Funded Projects
TRANSPORTATION

Printed using sustainable products

Airside Improvements

MIAMI INTERNATIONAL AIRPORT (MIA) AIRSIDE IMPROVEMENT PROJECTS — PROJECT # 6333310

DESCRIPTION: Construct a new runway to decrease aircraft delays; upgrade utilities and drainage on the north side of MIA; relocate midfield facilities to the west; construct a replacement fire rescue facility; strengthen existing runways and re-number runways

LOCATION: Miami International Airport
Unincorporated Miami-Dade County — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Federal Aviation Administration	201,406	7,913	7,788	0	0	0	0	0	217,107
FDOT Funds	61,982	10,410	6,440	0	0	0	0	0	78,832
Aviation Passenger Facility Charge	12,675	0	0	0	0	0	0	0	12,675
Aviation Revenue Bonds	85,322	0	0	0	0	0	0	0	85,322
TOTAL REVENUE:	361,385	18,323	14,228	0	0	0	0	0	393,936

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	68,710	0	0	0	0	0	0	0	68,710
Construction	288,026	21,820	15,380	0	0	0	0	0	325,226
TOTAL EXPENDITURES:	356,736	21,820	15,380	0	0	0	0	0	393,936

Cargo Facilities Improvements

MIAMI INTERNATIONAL AIRPORT CARGO DEVELOPMENT — PROJECT # 6339990

DESCRIPTION: Construct cargo buildings with apron and utility work and improve roadway access to existing buildings

LOCATION: Miami International Airport
Unincorporated Miami-Dade County — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Federal Aviation Administration	12,414	0	2,975	0	0	0	0	0	15,389
FDOT Funds	29,200	750	475	0	0	0	0	0	30,425
Aviation Revenue Bonds	136,363	0	0	0	0	0	0	0	136,363
TOTAL REVENUE:	177,977	750	3,450	0	0	0	0	0	182,177

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	38,093	0	0	0	0	0	0	0	38,093
Construction	139,284	1,500	3,300	0	0	0	0	0	144,084
TOTAL EXPENDITURES:	177,377	1,500	3,300	0	0	0	0	0	182,177

General Aviation Airports

GENERAL AVIATION AIRPORTS — PROJECT # 6336930

DESCRIPTION: Construct airfield improvements to improve safety and operations

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 1 , 6 , 9 , 11
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Federal Aviation Administration	30,038	0	0	0	0	0	0	0	30,038
FDOT Funds	10,144	457	0	0	0	0	0	0	10,601
Aviation Revenue Bonds	18,517	0	0	0	0	0	0	0	18,517
TOTAL REVENUE:	58,699	457	0	0	0	0	0	0	59,156

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	12,016	102	102	253	0	0	0	0	12,473
Construction	46,683	0	0	0	0	0	0	0	46,683
TOTAL EXPENDITURES:	58,699	102	102	253	0	0	0	0	59,156

Landside Improvements

MIAMI INTERNATIONAL AIRPORT MOVER — PROJECT # 6337230

DESCRIPTION: Design and build an elevated automated people mover to link the future Miami Intermodal Center (MIC) to the terminal which will relieve vehicular traffic at the curb of the terminal

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: $3,654
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	101,918	0	0	0	0	0	0	0	101,918
Double-Barreled GO Bonds	132,695	0	0	0	0	0	0	0	132,695
Aviation Revenue Bonds	50,020	0	0	0	0	0	0	0	50,020
TOTAL REVENUE:	284,633	0	0	0	0	0	0	0	284,633

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	31,689	338	0	0	0	0	0	0	32,027
Construction	174,875	3,397	0	0	0	0	0	0	178,272
Equipment Acquisition	74,334	0	0	0	0	0	0	0	74,334
TOTAL EXPENDITURES:	280,898	3,735	0	0	0	0	0	0	284,633

MIAMI INTERNATIONAL AIRPORT ROADWAYS AND PARKING — PROJECT # 6331810

DESCRIPTION: Construct a new passenger parking garage and a facility to centralize parking fee collection, realign a portion of Perimeter Road, prepare for eventual expansion of Perimeter Road, and extended vehicular drive to serve south terminal

LOCATION: Miami International Airport
Unincorporated Miami-Dade County — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	32,107	0	0	0	0	0	0	0	32,107
Aviation Passenger Facility Charge	44,103	0	0	0	0	0	0	0	44,103
Aviation Revenue Bonds	78,532	0	0	0	0	0	0	0	78,532
TOTAL REVENUE:	154,742	0	0	0	0	0	0	0	154,742

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	60,608	0	0	0	0	0	0	0	60,608
Construction	94,134	0	0	0	0	0	0	0	94,134
TOTAL EXPENDITURES:	154,742	0	0	0	0	0	0	0	154,742

Support Facilities

MIAMI INTERNATIONAL AIRPORT SUPPORT FACILITY IMPROVEMENTS — PROJECT # 6331290

DESCRIPTION: Remediate pollution, expand chiller plant to air condition additional terminal space, secure the public by installing equipment to control access, screen checked baggage and screen passengers, modernize and expand the telecommunication systems shared with the airlines and other tenants

LOCATION: Miami International Airport
Unincorporated Miami-Dade County — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Transportation Security Administration Funds	2,688	3,492	3,492	3,492	0	0	0	0	13,164
Improvement Fund	17,379	0	0	0	0	0	0	0	17,379
Federal Aviation Administration	34,087	0	0	0	0	0	0	0	34,087
FDOT Funds	29,372	0	3,636	0	0	0	0	0	33,008
Aviation Passenger Facility Charge	11,743	0	0	0	0	0	0	0	11,743
Aviation Revenue Bonds	883,554	0	0	0	0	0	0	0	883,554
TOTAL REVENUE:	978,823	3,492	7,128	3,492	0	0	0	0	992,935

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	487,269	41,401	28,341	8,707	0	0	0	0	565,718
Construction	396,890	18,487	10,047	1,793	0	0	0	0	427,217
TOTAL EXPENDITURES:	884,159	59,888	38,388	10,500	0	0	0	0	992,935

Terminal Improvements

MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD) PROJECT # 6339221

DESCRIPTION: Expand the terminal and concourse facilities from A to D to facilitate passenger connections and transfers; renovate terminal space from curb to ticket counters to provide appropriate passenger circulation; remedy pollution at the NTD site

LOCATION: Miami International Airport
Unincorporated Miami-Dade County
DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: $41,657
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Transportation Security Administration Funds	42,100	12,300	0	0	0	0	0	0	54,400
FDOT Funds	7,166	0	0	0	0	0	0	0	7,166
Tenant Financing	90,000	15,000	0	0	0	0	0	0	105,000
Double-Barreled GO Bonds	82,083	0	0	0	0	0	0	0	82,083
Aviation Revenue Bonds	2,673,543	0	0	0	0	0	0	0	2,673,543
TOTAL REVENUE:	2,894,892	27,300	0	0	0	0	0	0	2,922,192

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	484,267	0	0	0	0	0	0	0	484,267
Construction	2,350,290	87,635	0	0	0	0	0	0	2,437,925
TOTAL EXPENDITURES:	2,834,557	87,635	0	0	0	0	0	0	2,922,192

MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS PROJECT # 6337440

DESCRIPTION: Expand and refurbish Concourse D (previously known as Concourse A); make improvements to Central Terminal including life safety and building code upgrades; perform major repairs to the terminal roof; complete tenant relocations and procurement of new passenger loading bridges

LOCATION: Miami International Airport
Unincorporated Miami-Dade County
DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Federal Aviation Administration	12,792	0	3,462	2,697	0	0	0	0	18,951
FDOT Funds	10,076	1,662	1,295	141	0	0	0	0	13,174
Aviation Passenger Facility Charge	82,207	0	0	0	0	0	0	0	82,207
Aviation Revenue Bonds	368,733	0	0	0	0	0	0	0	368,733
TOTAL REVENUE:	473,808	1,662	4,757	2,838	0	0	0	0	483,065

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	115,906	1,222	296	0	0	0	0	0	117,424
Construction	353,239	4,225	5,777	2,400	0	0	0	0	365,641
TOTAL EXPENDITURES:	469,145	5,447	6,073	2,400	0	0	0	0	483,065

STRATEGIC AREA: Transportation
DEPARTMENT: Aviation

******* FUNDED PROJECTS *******
(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL DEVELOPMENT — PROJECT # 63310500

DESCRIPTION: Finalize various work orders for newly expanded terminal and concourse facilities from Terminal H to the east by adding the South Terminal building; construct Concourse J; renovate Concourse H; upgrade and add apron and utility capacity

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

DISTRICT LOCATED: 6
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Transportation Security Administration Funds	18,781	0	0	0	0	0	0	0	18,781
Federal Aviation Administration	23,206	0	0	0	0	0	0	0	23,206
FDOT Funds	52,087	0	0	0	0	0	0	0	52,087
Aviation Passenger Facility Charge	18,731	0	0	0	0	0	0	0	18,731
Aviation Revenue Bonds	923,615	0	0	0	0	0	0	0	923,615
TOTAL REVENUE:	1,036,420	0	0	0	0	0	0	0	1,036,420

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	148,598	0	0	0	0	0	0	0	148,598
Construction	885,303	2,159	360	0	0	0	0	0	887,822
TOTAL EXPENDITURES:	1,033,901	2,159	360	0	0	0	0	0	1,036,420

Cargo Facilities Improvements

CONTAINER YARD IMPROVEMENTS - SEABOARD PROJECT # 644520

DESCRIPTION: Implement container yard improvements in Port terminal area for drainage and bulkhead improvements

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	11,273	0	0	0	0	0	0	0	11,273
Seaport Bonds/Loans	10,826	1,892	7,956	7,178	0	0	0	0	27,852
TOTAL REVENUE:	22,099	1,892	7,956	7,178	0	0	0	0	39,125

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,100	0	0	0	0	0	0	0	2,100
Construction	19,999	1,892	7,956	7,178	0	0	0	0	37,025
TOTAL EXPENDITURES:	22,099	1,892	7,956	7,178	0	0	0	0	39,125

GANTRY BERTH REINFORCEMENTS PROJECT # 643560

DESCRIPTION: Reinforce gantry crane area for the purchase of four new cranes

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	1,685	2,985	0	0	0	0	0	0	4,670
TOTAL REVENUE:	1,685	2,985	0	0	0	0	0	0	4,670

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	1,685	2,985	0	0	0	0	0	0	4,670
TOTAL EXPENDITURES:	1,685	2,985	0	0	0	0	0	0	4,670

Equipment Acquisition

PURCHASE 4 ADDITIONAL GANTRY CONTAINER CRANES PROJECT # 6433531

DESCRIPTION: Purchase, erect, and install two Super Post-Panamax Container gantry cranes to meet expected demand by FY 2013-14 plus two additional cranes in FY 2014-15 and FY 2015-16

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $625
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	2,880	0	0	0	0	0	0	0	2,880
Seaport Bonds/Loans	7,556	25,469	4,294	2,552	444	0	0	0	40,315
TOTAL REVENUE:	10,436	25,469	4,294	2,552	444	0	0	0	43,195

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	10,436	25,469	4,294	2,552	444	0	0	0	43,195
TOTAL EXPENDITURES:	10,436	25,469	4,294	2,552	444	0	0	0	43,195

Facility Improvements

CRUISE TERMINAL J IMPROVEMENTS PROJECT # 642930

DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, new elevators and repair/upgrade various portions of the current terminal

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	2,853	0	1,800	0	0	0	3,000	0	7,653
TOTAL REVENUE:	2,853	0	1,800	0	0	0	3,000	0	7,653

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,456	0	0	0	0	0	0	0	1,456
Construction	1,397	0	1,800	0	0	0	3,000	0	6,197
TOTAL EXPENDITURES:	2,853	0	1,800	0	0	0	3,000	0	7,653

INFRASTRUCTURE IMPROVEMENTS PROJECT # 645430

DESCRIPTION: Update and improve various infrastructure portions of the Port

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	976	0	0	0	0	0	0	0	976
Seaport Bonds/Loans	9,899	12,280	7,300	5,500	12,000	4,369	0	0	51,348
TOTAL REVENUE:	10,875	12,280	7,300	5,500	12,000	4,369	0	0	52,324

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	10,875	12,280	7,300	5,500	12,000	4,369	0	0	52,324
TOTAL EXPENDITURES:	10,875	12,280	7,300	5,500	12,000	4,369	0	0	52,324

INTERMODAL AND RAIL RECONSTRUCTION PROJECT # 642780

DESCRIPTION: Utilize federal grants to refurbish rail line from the Port to transfer area

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $300 DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Federal Transportation Grant	8,989	13,778	0	0	0	0	0	0	22,767
Seaport Bonds/Loans	3,200	1,200	400	0	0	0	0	0	4,800
TOTAL REVENUE:	12,189	14,978	400	0	0	0	0	0	27,567

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	544	0	0	0	0	0	0	0	544
Construction	11,645	14,978	400	0	0	0	0	0	27,023
TOTAL EXPENDITURES:	12,189	14,978	400	0	0	0	0	0	27,567

Passenger Facilities Improvements

CRUISE TERMINALS D AND E UPGRADES FOR NEW SERVICE PROJECT # 644710

DESCRIPTION: Upgrade terminals to berth new class of ship in order to meet future growth demands

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	1,669	0	0	0	0	0	0	0	1,669
Seaport Bonds/Loans	12,067	1,940	0	0	0	0	0	0	14,007
TOTAL REVENUE:	13,736	1,940	0	0	0	0	0	0	15,676

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,167	0	0	0	0	0	0	0	1,167
Construction	12,569	1,940	0	0	0	0	0	0	14,509
TOTAL EXPENDITURES:	13,736	1,940	0	0	0	0	0	0	15,676

Port Facility Improvements

CARGO BULKHEAD REHABILITATION — PROJECT # 646300

DESCRIPTION: Repair and improvements to port cargo area bulkheads

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	1,000	7,703	8,438	2,147	5,483	0	0	0	24,771
TOTAL REVENUE:	1,000	7,703	8,438	2,147	5,483	0	0	0	24,771

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	1,000	7,703	8,438	2,147	5,483	0	0	0	24,771
TOTAL EXPENDITURES:	1,000	7,703	8,438	2,147	5,483	0	0	0	24,771

CARGO GATEWAY SECURITY SYSTEMS — PROJECT # 644010

DESCRIPTION: Purchase and install security systems for new gateway as required

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $100 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	250	2,011	724	2,709	3,375	0	0	0	9,069
TOTAL REVENUE:	250	2,011	724	2,709	3,375	0	0	0	9,069

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	250	2,011	724	2,709	3,375	0	0	0	9,069
TOTAL EXPENDITURES:	250	2,011	724	2,709	3,375	0	0	0	9,069

CONSTRUCTION SUPERVISION — PROJECT # 6430061

DESCRIPTION: Provide supervision of on-going construction projects at the Port

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	10,750	4,900	4,900	4,900	4,900	4,900	0	0	35,250
TOTAL REVENUE:	10,750	4,900	4,900	4,900	4,900	4,900	0	0	35,250

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction Management	10,750	4,900	4,900	4,900	4,900	4,900	0	0	35,250
TOTAL EXPENDITURES:	10,750	4,900	4,900	4,900	4,900	4,900	0	0	35,250

CRUISE TERMINALS BULKHEAD REPAIR PROJECT # 649890

DESCRIPTION: Emergency repairs to bulkhead in front of existing cruise terminals

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	2,552	50	0	0	0	0	0	0	2,602
TOTAL REVENUE:	2,552	50	0	0	0	0	0	0	2,602

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	2,552	50	0	0	0	0	0	0	2,602
TOTAL EXPENDITURES:	2,552	50	0	0	0	0	0	0	2,602

SEAPORT TUNNEL PROJECT # 649870

DESCRIPTION: Provide local matching funds to the Florida Department of Transportation project to construct a tunnel connecting the Dante B. Fascell Port of Miami-Dade to the mainland to ease traffic congestion in Downtown Miami

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	55,000	0	0	0	0	0	55,000
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
TOTAL REVENUE:	100,000	0	55,000	0	0	0	0	0	155,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	3,000	0	0	0	0	0	0	0	3,000
Construction	97,000	0	55,000	0	0	0	0	0	152,000
TOTAL EXPENDITURES:	100,000	0	55,000	0	0	0	0	0	155,000

SEWER UPGRADES PROJECT # 647720

DESCRIPTION: Upgrade Miami-Dade sewer and force main

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	110	100	2,210	1,291	1,291	0	0	0	5,002
TOTAL REVENUE:	110	100	2,210	1,291	1,291	0	0	0	5,002

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	110	0	0	0	0	0	0	0	110
Construction	0	100	2,210	1,291	1,291	0	0	0	4,892
TOTAL EXPENDITURES:	110	100	2,210	1,291	1,291	0	0	0	5,002

TERMINAL BULKHEAD FUTURE REPAIRS PROJECT # 644300

DESCRIPTION: Program for future bulkhead repairs

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	0	15,000	13,000	12,000	0	0	40,000
TOTAL REVENUE:	0	0	0	15,000	13,000	12,000	0	0	40,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	3,300	700	0	0	0	4,000
Construction	0	0	0	11,700	12,300	12,000	0	0	36,000
TOTAL EXPENDITURES:	0	0	0	15,000	13,000	12,000	0	0	40,000

TERMINAL F AND G UPGRADES PROJECT # 645020

DESCRIPTION: Repair and upgrade terminals to include roofing, stairways, and ventilation improvements

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Tenant Financing	1,500	1,000	0	0	0	0	0	0	2,500
Seaport Bonds/Loans	5,963	8,602	5,000	0	0	0	0	0	19,565
TOTAL REVENUE:	7,463	9,602	5,000	0	0	0	0	0	22,065

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	459	0	0	0	0	0	0	0	459
Construction	7,004	9,602	5,000	0	0	0	0	0	21,606
TOTAL EXPENDITURES:	7,463	9,602	5,000	0	0	0	0	0	22,065

Seaport Dredging

DREDGE III PROJECT # 649730

DESCRIPTION: Dredge southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Army Corps of Engineers	2,670	0	0	0	0	0	0	0	2,670
FDOT Funds	1,009	85,615	20,426	2,725	2,725	0	0	0	112,500
Seaport Bonds/Loans	1,606	43,441	34,907	7,871	908	0	0	0	88,733
TOTAL REVENUE:	5,285	129,056	55,333	10,596	3,633	0	0	0	203,903

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	5,235	0	0	0	0	0	0	0	5,235
Construction	50	129,056	55,333	10,596	3,633	0	0	0	198,668
TOTAL EXPENDITURES:	5,285	129,056	55,333	10,596	3,633	0	0	0	203,903

DREDGE III BULKHEAD STRENGTHENING PROJECT # 647710

DESCRIPTION: Strengthen Port bulkhead areas for Dredge III project

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	3,164	0	0	0	0	0	0	0	3,164
Seaport Bonds/Loans	38,742	20,000	3,913	0	0	0	0	0	62,655
TOTAL REVENUE:	41,906	20,000	3,913	0	0	0	0	0	65,819

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	41,906	20,000	3,913	0	0	0	0	0	65,819
TOTAL EXPENDITURES:	41,906	20,000	3,913	0	0	0	0	0	65,819

Terminal Improvements

MASS NOTIFICATION SYSTEM PROJECT # 642390

DESCRIPTION: Establish a portwide warning system to alert personnel of dangerous conditions

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
US Department of Homeland Security	2,042	0	0	0	0	0	0	0	2,042
Seaport Bonds/Loans	630	50	0	0	0	0	0	0	680
TOTAL REVENUE:	2,672	50	0	0	0	0	0	0	2,722

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	2,672	50	0	0	0	0	0	0	2,722
TOTAL EXPENDITURES:	2,672	50	0	0	0	0	0	0	2,722

ADA Accessibility Improvements

AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS — PROJECT # 609720

DESCRIPTION: Remove barriers or construct new access in County rights-of-way

LOCATION: Countywide
Throughout Miami-Dade County — DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2005A	722	0	0	0	0	0	0	0	722
BBC GOB Series 2008B	2,457	0	0	0	0	0	0	0	2,457
BBC GOB Series 2008B-1	5,245	0	0	0	0	0	0	0	5,245
BBC GOB Series 2011A	1,500	0	0	0	0	0	0	0	1,500
BBC GOB Future Financing	0	76	0	0	0	0	0	0	76
TOTAL REVENUE:	9,924	76	0	0	0	0	0	0	10,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	9,765	76	0	0	0	0	0	0	9,841
Construction Management	159	0	0	0	0	0	0	0	159
TOTAL EXPENDITURES:	9,924	76	0	0	0	0	0	0	10,000

AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS — PROJECT # 609610

DESCRIPTION: Retrofit sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline

LOCATION: Countywide
Throughout Miami-Dade County — DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

Causeway Improvements

CAPITAL INFRASTRUCTURE IMPROVEMENTS ON CAUSEWAY SYSTEM — PROJECT # 603890

DESCRIPTION: Construct various infrastructure improvements on Venetian and Rickenbacker Causeways

LOCATION: Rickenbacker and Venetian Cwys
City of Miami — DISTRICT LOCATED: 3 , 4 , 5 , 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	693	500	200	200	200	200	200	0	2,193
TOTAL REVENUE:	693	500	200	200	200	200	200	0	2,193

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	693	500	200	200	200	200	200	0	2,193
TOTAL EXPENDITURES:	693	500	200	200	200	200	200	0	2,193

CAUSEWAY BICYCLE SAFETY PROJECTS — PROJECT # 603900

DESCRIPTION: Construct bicycle safety improvements along Rickenbacker Causeway and Crandon Boulevard

LOCATION: Rickenbacker Cswy and Crandon Blvd
Various Sites — DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	1,187	1,000	802	910	920	929	938	0	6,686
TOTAL REVENUE:	1,187	1,000	802	910	920	929	938	0	6,686

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	1,187	1,000	802	910	920	929	938	0	6,686
TOTAL EXPENDITURES:	1,187	1,000	802	910	920	929	938	0	6,686

CAUSEWAY TOLL SYSTEM UPGRADE — PROJECT # 605220

DESCRIPTION: Replace the existing electronic toll collection system with SunPass to achieve interoperability with the State of Florida's toll system

LOCATION: Rickenbacker and Venetian Cwys
City of Miami — DISTRICT LOCATED: 3 , 4 , 5 , 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	113	809	0	0	0	0	0	0	922
Capital Asset Series 2010 Bonds	1,087	1,691	0	0	0	0	0	0	2,778
TOTAL REVENUE:	1,200	2,500	0	0	0	0	0	0	3,700

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Furniture, Fixtures and Equipment	1,200	2,500	0	0	0	0	0	0	3,700
TOTAL EXPENDITURES:	1,200	2,500	0	0	0	0	0	0	3,700

EAST VENETIAN BRIDGE ELECTRICAL REPAIRS — PROJECT # 601680

DESCRIPTION: Perform electrical repairs to East Venetian Bridge

LOCATION: Venetian Cswy
Miami Beach

DISTRICT LOCATED: 3 , 4 , 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	181	182	0	0	0	0	0	0	363
TOTAL REVENUE:	181	182	0	0	0	0	0	0	363

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	30	0	0	0	0	0	0	0	30
Construction	151	182	0	0	0	0	0	0	333
TOTAL EXPENDITURES:	181	182	0	0	0	0	0	0	363

RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK DEMOLITION — PROJECT # 603700

DESCRIPTION: Demolish the Bearcut Fishing Catwalk

LOCATION: Rickenbacker Cswy
City of Miami

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	80	40	0	0	0	0	0	0	120
BBC GOB Series 2008B-1	390	0	0	0	0	0	0	0	390
BBC GOB Series 2011A	10	0	0	0	0	0	0	0	10
TOTAL REVENUE:	480	40	0	0	0	0	0	0	520

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	32	0	0	0	0	0	0	0	32
Construction	248	240	0	0	0	0	0	0	488
TOTAL EXPENDITURES:	280	240	0	0	0	0	0	0	520

RICKENBACKER CAUSEWAY HOBIE NORTH SIDE BARRIER — PROJECT # 608560

DESCRIPTION: Improve causeway shoreline beach, improve road drainage, and provide landscape maintenance

LOCATION: Rickenbacker Cswy
City of Miami

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	150	1,850	0	0	2,000
TOTAL REVENUE:	0	0	0	0	150	1,850	0	0	2,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	30	0	0	0	30
Construction	0	0	0	0	120	1,850	0	0	1,970
TOTAL EXPENDITURES:	0	0	0	0	150	1,850	0	0	2,000

RICKENBACKER/WILLIAM POWELL BRIDGE STRUCTURAL SURVEY/REPAIRS PROJECT # 604250

DESCRIPTION: Complete structural repairs contingent upon structural survey

LOCATION: Rickenbacker Cswy
City of Miami

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Causeway Toll Revenue	0	100	0	0	0	0	0	0	100
Capital Asset Series 2010 Bonds	400	300	0	0	0	0	0	0	700
TOTAL REVENUE:	400	400	0	0	0	0	0	0	800

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	300	400	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	400	400	0	0	0	0	0	0	800

VENETIAN BRIDGE PLANNING AND DESIGN PROJECT # 607640

DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway

LOCATION: Venetian Cswy
City of Miami

DISTRICT LOCATED: 3 , 4 , 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT-County Incentive Grant Program	875	0	0	188	750	562	0	0	2,375
Road Impact Fees	50	0	0	0	0	0	0	0	50
Causeway Toll Revenue	25	0	0	0	714	592	0	0	1,331
Capital Asset Series 2010 Bonds	946	0	0	293	436	0	0	0	1,675
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
TOTAL REVENUE:	2,015	0	0	481	1,900	1,154	0	0	5,550

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,015	0	0	481	1,900	1,154	0	0	5,550
TOTAL EXPENDITURES:	2,015	0	0	481	1,900	1,154	0	0	5,550

Infrastructure Improvements

BEAUTIFICATION IMPROVEMENTS PROJECT # 6030091

DESCRIPTION: Landscape and maintain medians on various County roadways

LOCATION: Countywide

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	511	2,700	2,700	2,700	2,700	0	0	0	11,311
TOTAL REVENUE:	511	2,700	2,700	2,700	2,700	0	0	0	11,311

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Maintenance	511	2,700	2,700	2,700	2,700	0	0	0	11,311
TOTAL EXPENDITURES:	511	2,700	2,700	2,700	2,700	0	0	0	11,311

BRIDGE REPAIR AND PAINTING PROJECT # 6050231

DESCRIPTION: Repair and paint County maintained bridges

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL — PROJECT # 604860

DESCRIPTION: Construct a new bridge over the Miami River Canal at NW 138 St

LOCATION: NW 138 St and the Miami River Canal
Unincorporated Miami-Dade County — DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	114	0	0	0	0	0	0	0	114
People's Transportation Plan Bond Program	3,942	500	0	0	0	0	0	0	4,442
Charter County Transit System Surtax	84	0	0	0	0	0	0	0	84
TOTAL REVENUE:	4,140	500	0	0	0	0	0	0	4,640

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	3,540	500	0	0	0	0	0	0	4,040
TOTAL EXPENDITURES:	4,140	500	0	0	0	0	0	0	4,640

CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL — PROJECT # 608290

DESCRIPTION: Upgrade bridge parapet walls and replace or modify existing structure to safely convey vehicular, pedestrian, and bicycle traffic

LOCATION: Old Cutler Rd and SW 173 St
Palmetto Bay — DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	800	0	0	800
TOTAL REVENUE:	0	0	0	0	0	800	0	0	800

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	190	0	0	190
Construction	0	0	0	0	0	610	0	0	610
TOTAL EXPENDITURES:	0	0	0	0	0	800	0	0	800

GUARDRAIL SAFETY IMPROVEMENTS — PROJECT # 6030281

DESCRIPTION: Repair guardrails on various County roadways to improve safety

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	100	100	100	100	100	100	0	600
TOTAL REVENUE:	0	100	100	100	100	100	100	0	600

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	100	100	100	100	100	100	0	600
TOTAL EXPENDITURES:	0	100	100	100	100	100	100	0	600

IMPROVEMENTS ON ARTERIAL ROADS — PROJECT # 607940

DESCRIPTION: Improve arterial roads including resurfacing, sidewalks, and drainage

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	500	500	0	0	0	0	0	1,500
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
TOTAL REVENUE:	762	500	500	0	0	0	0	0	1,762

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	762	500	500	0	0	0	0	0	1,762
TOTAL EXPENDITURES:	762	500	500	0	0	0	0	0	1,762

IMPROVEMENTS TO COCOPLUM CIRCLE — PROJECT # 608730

DESCRIPTION: Intersection improvements including, but not limited to striping, and new traffic signal installation at Lejeune Rd, Sunset Dr, Granada Blvd, and Old Cutler Rd

LOCATION: Lejeune Rd, Sunset Dr, Granada Blvd and Old Cutler Rd
Coral Gables

DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	195	0	0	0	0	0	0	0	195
TOTAL REVENUE:	195	0	0	0	0	0	0	0	195

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	185	10	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	185	10	0	0	0	0	0	0	195

IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD — PROJECT # 607350

DESCRIPTION: Construct intersection improvements

LOCATION: Coral Way and Anderson Rd
Coral Gables

DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	0	200	0	0	200
TOTAL REVENUE:	0	0	0	0	0	200	0	0	200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	0	200	0	0	200
TOTAL EXPENDITURES:	0	0	0	0	0	200	0	0	200

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 1 PROJECT # 6050261

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 1
Various Sites

DISTRICT LOCATED: 6 , 7 , 10 , 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6 , 7 , 10 , 12

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	0	264	0	0	264
TOTAL REVENUE:	0	0	0	0	0	264	0	0	264

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	0	264	0	0	264
TOTAL EXPENDITURES:	0	0	0	0	0	264	0	0	264

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 2 PROJECT # 604470

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 2
Various Sites

DISTRICT LOCATED: 2 , 3 , 4 , 5 , 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	212	147	347	459	813	0	0	1,978
TOTAL REVENUE:	0	212	147	347	459	813	0	0	1,978

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	212	147	347	459	813	0	0	1,978
TOTAL EXPENDITURES:	0	212	147	347	459	813	0	0	1,978

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 3 PROJECT # 606740

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 3
Various Sites

DISTRICT LOCATED: 1 , 2 , 4 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	140	265	0	0	405
TOTAL REVENUE:	0	0	0	0	140	265	0	0	405

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	140	265	0	0	405
TOTAL EXPENDITURES:	0	0	0	0	140	265	0	0	405

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 5 PROJECT # 602780

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 5
Various Sites

DISTRICT LOCATED: 7 , 8 , 9 , 10 , 11
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	374	124	124	97	524	0	0	1,243
TOTAL REVENUE:	0	374	124	124	97	524	0	0	1,243

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	374	124	124	97	524	0	0	1,243
TOTAL EXPENDITURES:	0	374	124	124	97	524	0	0	1,243

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 6 PROJECT # 602130

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 6
Various Sites

DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	299	134	134	134	134	0	0	835
TOTAL REVENUE:	0	299	134	134	134	134	0	0	835

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	299	134	134	134	134	0	0	835
TOTAL EXPENDITURES:	0	299	134	134	134	134	0	0	835

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 7 PROJECT # 605870

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 7
Various Sites

DISTRICT LOCATED: 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	172	115	0	0	287
TOTAL REVENUE:	0	0	0	0	172	115	0	0	287

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	172	115	0	0	287
TOTAL EXPENDITURES:	0	0	0	0	172	115	0	0	287

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 8 PROJECT # 608330

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 8
Various Sites

DISTRICT LOCATED: 4 , 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 4 , 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	466	214	214	214	214	0	0	1,322
TOTAL REVENUE:	0	466	214	214	214	214	0	0	1,322

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	466	214	214	214	214	0	0	1,322
TOTAL EXPENDITURES:	0	466	214	214	214	214	0	0	1,322

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 9 PROJECT # 6010670

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 9
Various Sites

DISTRICT LOCATED: 1 , 2 , 3 , 6 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 1 , 2 , 3 , 6 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	307	180	180	180	180	0	0	1,027
TOTAL REVENUE:	0	307	180	180	180	180	0	0	1,027

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	307	180	180	180	180	0	0	1,027
TOTAL EXPENDITURES:	0	307	180	180	180	180	0	0	1,027

IMPROVEMENTS TO NE 16 AVENUE FROM NE 123 STREET TO NE 135 STREET PROJECT # 607530

DESCRIPTION: Design and construct roadway improvements

LOCATION: NE 16 Ave from NE 123 St to NE 135 St
North Miami

DISTRICT LOCATED: 2
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 2

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	0	0	0	350	900	3,100	0	4,350
TOTAL REVENUE:	0	0	0	0	350	900	3,100	0	4,350

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	350	0	0	0	350
Construction	0	0	0	0	0	900	3,100	0	4,000
TOTAL EXPENDITURES:	0	0	0	0	350	900	3,100	0	4,350

IMPROVEMENTS TO NE 2 AVENUE FROM NE 103 STREET TO NE 115 STREET — PROJECT # 4530

DESCRIPTION: Improve roadway

LOCATION: NE 2 Ave from NE 103 St to NE 115 St
Miami Shores

DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	512	0	0	0	512
TOTAL REVENUE:	0	0	0	0	512	0	0	0	512

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	87	0	0	0	87
Construction	0	0	0	0	425	0	0	0	425
TOTAL EXPENDITURES:	0	0	0	0	512	0	0	0	512

IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY — PROJECT # 601170

DESCRIPTION: Resurface and construct median improvements for 1.5 miles of roadway

LOCATION: S Bayshore Dr from Darwin St to Mercy Way
City of Miami

DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	2,600	2,000	1,400	0	0	0	0	6,000
People's Transportation Plan Bond Program	461	39	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUE:	475	2,639	2,000	1,400	0	0	0	0	6,514

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	475	39	0	0	0	0	0	0	514
Construction	0	0	0	3,000	3,000	0	0	0	6,000
TOTAL EXPENDITURES:	475	39	0	3,000	3,000	0	0	0	6,514

IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD — PROJECT # 1640

DESCRIPTION: Road Improvements

LOCATION: S Miami Ave from SE 5 St to SE 15 Rd
City of Miami

DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	0	0	900	900	900	0	0	2,700
TOTAL REVENUE:	0	0	0	900	900	900	0	0	2,700

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	300	0	0	0	0	300
Construction	0	0	0	600	900	900	0	0	2,400
TOTAL EXPENDITURES:	0	0	0	900	900	900	0	0	2,700

INTERSECTION IMPROVEMENT AT SW 122 AVENUE AND SW 104 STREET — PROJECT # 601800

DESCRIPTION: Construct intersection improvements at SW 122 Ave and SW 104 St

LOCATION: SW 122 Ave and SW 104 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	175	0	0	0	0	0	0	175
TOTAL REVENUE:	0	175	0	0	0	0	0	0	175

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	17	0	0	0	0	0	0	17
Construction	0	154	4	0	0	0	0	0	158
TOTAL EXPENDITURES:	0	171	4	0	0	0	0	0	175

INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 72 STREET — PROJECT # 607420

DESCRIPTION: Construct intersection improvements at SW 127 Ave and SW 72 St

LOCATION: SW 127 Ave and SW 72 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 10
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 10

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	150	0	0	0	0	0	0	150
TOTAL REVENUE:	0	150	0	0	0	0	0	0	150

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	15	0	0	0	0	0	0	15
Construction	0	135	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

INTERSECTION IMPROVEMENT AT SW 137 AVENUE AND SW 72 STREET — PROJECT # 601230

DESCRIPTION: Construct intersection improvements at SW 137 Ave and SW 72 St

LOCATION: SW 137 Ave and SW 72 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 10
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 10

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	400	0	0	0	0	0	0	400
TOTAL REVENUE:	0	400	0	0	0	0	0	0	400

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	40	0	0	0	0	0	0	40
Construction	0	360	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

INTERSECTION IMPROVEMENT AT SW 147 AVENUE AND SW 72 STREET — PROJECT # 608710

DESCRIPTION: Construct intersection improvements at SW 147 Ave and SW 72 St

LOCATION: SW 147 Ave and SW 72 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 11
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	300	0	0	0	0	0	0	300
TOTAL REVENUE:	0	300	0	0	0	0	0	0	300

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	30	0	0	0	0	0	0	30
Construction	0	270	0	0	0	0	0	0	270
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

LOCAL GRANT MATCH FOR METROPOLITAN PLANNING ORGANIZATION — PROJECT # 6032630

DESCRIPTION: Fund the Metropolitan Planning Organization of Miami-Dade County

LOCATION: Countywide
Throughout Miami-Dade County — DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	915	600	600	600	600	600	0	3,915
TOTAL REVENUE:	0	915	600	600	600	600	600	0	3,915

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	915	600	600	600	600	600	0	3,915
TOTAL EXPENDITURES:	0	915	600	600	600	600	600	0	3,915

MAINTENANCE OF ROADS AND BRIDGES — PROJECT # 6031221

DESCRIPTION: Maintain County roads and bridges

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS — PROJECT # 6037700

DESCRIPTION: Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	12,850	13,750	13,864	0	0	0	0	0	40,464
TOTAL REVENUE:	12,850	13,750	13,864	0	0	0	0	0	40,464

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	12,850	13,750	13,864	0	0	0	0	0	40,464
TOTAL EXPENDITURES:	12,850	13,750	13,864	0	0	0	0	0	40,464

PEOPLE'S TRANSPORTATION PLAN PAVEMENT MARKINGS — PROJECT # 606910

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Countywide
Throughout Miami-Dade County — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Charter County Transit System Surtax	0	500	0	0	0	0	0	0	500
TOTAL REVENUE:	0	500	0	0	0	0	0	0	500

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

RAILROAD IMPROVEMENTS — PROJECT # 6031831

DESCRIPTION: Construct improvements at various railroad crossings

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL — PROJECT # 603870

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St Sonovoid Bridge over the C-103 Canal
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	16	0	0	0	0	0	0	0	16
BBC GOB Future Financing	0	0	0	0	0	337	0	0	337
TOTAL REVENUE:	63	0	0	0	0	337	0	0	400

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	48	0	0	0	0	0	0	0	48
Construction	15	0	0	0	0	337	0	0	352
TOTAL EXPENDITURES:	63	0	0	0	0	337	0	0	400

RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER — PROJECT # 605920

DESCRIPTION: Replace entire bridge deck; replace piston trunnion and bearings; upgrade existing electrical system; refurbish bascule leaf

LOCATION: Miami Ave over the Miami River
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	400	1,000	0	0	0	0	0	0	1,400
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
BBC GOB Series 2011A	1,885	0	0	0	0	0	0	0	1,885
BBC GOB Future Financing	0	753	0	0	0	0	0	0	753
TOTAL REVENUE:	2,847	1,753	0	0	0	0	0	0	4,600

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	236	0	0	0	0	0	0	0	236
Construction	1,312	3,052	0	0	0	0	0	0	4,364
TOTAL EXPENDITURES:	1,548	3,052	0	0	0	0	0	0	4,600

RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER — PROJECT # 607840

DESCRIPTION: Evaluate structural integrity of the bridgetender house; replace or upgrade tender house structurally as needed; and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	1,000	0	0	1,000
TOTAL REVENUE:	0	0	0	0	0	1,000	0	0	1,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	130	0	0	130
Construction	0	0	0	0	0	870	0	0	870
TOTAL EXPENDITURES:	0	0	0	0	0	1,000	0	0	1,000

RENOVATION OF THE PALMER LAKE BRIDGE — PROJECT # 608340

DESCRIPTION: Replace bridge and construct approach lanes

LOCATION: 2600 S River Dr
Unincorporated Miami-Dade County — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	3,000	0	0	3,000
TOTAL REVENUE:	0	0	0	0	0	3,000	0	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	0	3,000	0	0	3,000
TOTAL EXPENDITURES:	0	0	0	0	0	3,000	0	0	3,000

RENOVATION OF THE TAMIAMI SWING BRIDGE — PROJECT # 604790

DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge

LOCATION: 2000 S River Dr
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	0	0	16,000	0	0	0	0	0	16,000
Road Impact Fees	50	0	0	0	0	0	0	0	50
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008B-1	965	0	0	0	0	0	0	0	965
BBC GOB Series 2011A	1,533	0	0	0	0	0	0	0	1,533
BBC GOB Future Financing	0	0	15,576	0	0	0	0	0	15,576
TOTAL REVENUE:	3,474	0	31,576	0	0	0	0	0	35,050

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,131	0	100	0	0	0	0	0	2,231
Construction	890	0	31,298	0	0	0	0	0	32,188
Project Administration	453	0	178	0	0	0	0	0	631
TOTAL EXPENDITURES:	3,474	0	31,576	0	0	0	0	0	35,050

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 1 — PROJECT # 6030081

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 1
Various Sites — DISTRICT LOCATED: 6 , 7 , 10 , 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 6 , 7 , 10 , 12

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	0	264	0	0	264
TOTAL REVENUE:	0	0	0	0	0	264	0	0	264

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	0	264	0	0	264
TOTAL EXPENDITURES:	0	0	0	0	0	264	0	0	264

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 2 PROJECT # 608100

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 2
Various Sites

DISTRICT LOCATED: 2 , 3 , 4 , 5 , 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	212	147	347	460	813	0	0	1,979
TOTAL REVENUE:	0	212	147	347	460	813	0	0	1,979

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	212	147	347	460	813	0	0	1,979
TOTAL EXPENDITURES:	0	212	147	347	460	813	0	0	1,979

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 3 PROJECT # 603610

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 3
Various Sites

DISTRICT LOCATED: 1 , 2 , 4 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	140	266	0	0	406
TOTAL REVENUE:	0	0	0	0	140	266	0	0	406

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	140	266	0	0	406
TOTAL EXPENDITURES:	0	0	0	0	140	266	0	0	406

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 5 PROJECT # 609900

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 5
Various Sites

DISTRICT LOCATED: 7 , 8 , 9 , 10 , 11
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	374	124	124	98	524	0	0	1,244
TOTAL REVENUE:	0	374	124	124	98	524	0	0	1,244

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	374	124	124	98	524	0	0	1,244
TOTAL EXPENDITURES:	0	374	124	124	98	524	0	0	1,244

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 6 PROJECT # 603520

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 6
Various Sites

DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	300	134	134	134	134	0	0	836
TOTAL REVENUE:	0	300	134	134	134	134	0	0	836

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	300	134	134	134	134	0	0	836
TOTAL EXPENDITURES:	0	300	134	134	134	134	0	0	836

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 7 PROJECT # 608680

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 7
Various Sites

DISTRICT LOCATED: 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	172	114	0	0	286
TOTAL REVENUE:	0	0	0	0	172	114	0	0	286

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	172	114	0	0	286
TOTAL EXPENDITURES:	0	0	0	0	172	114	0	0	286

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 8 PROJECT # 604810

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 8
Various Sites

DISTRICT LOCATED: 4 , 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 4 , 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	467	214	214	214	214	0	0	1,323
TOTAL REVENUE:	0	467	214	214	214	214	0	0	1,323

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	467	214	214	214	214	0	0	1,323
TOTAL EXPENDITURES:	0	467	214	214	214	214	0	0	1,323

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 9 PROJECT # 605570

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 9
Various Sites

DISTRICT LOCATED: 1 , 2 , 3 , 6 , 12 , 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 1 , 2 , 3 , 6 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	307	180	180	180	180	0	0	1,027
TOTAL REVENUE:	0	307	180	180	180	180	0	0	1,027

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	307	180	180	180	180	0	0	1,027
TOTAL EXPENDITURES:	0	307	180	180	180	180	0	0	1,027

RESURFACE MIAMI AVENUE FROM N 87 STREET TO N 105 STREET PROJECT # 608500

DESCRIPTION: Resurface Miami Ave from N 87 St to N 105 St

LOCATION: North Miami Ave from N 87 St to N 105 St
Miami Shores

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 3

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	550	0	0	0	0	0	0	550
TOTAL REVENUE:	0	550	0	0	0	0	0	0	550

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
TOTAL EXPENDITURES:	0	550	0	0	0	0	0	0	550

RESURFACING AT NE 12 AVENUE FROM NE 125 STREET AND NE 135 STREET PROJECT # 605940

DESCRIPTION: Resurfacing at NE 12 Ave from NE 125 St and NE 135 St

LOCATION: NE 12 Ave from NE 125 St and NE 135 St
North Miami

DISTRICT LOCATED: 2

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 2

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	135	0	0	0	0	0	0	135
TOTAL REVENUE:	0	135	0	0	0	0	0	0	135

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	135	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	0	135	0	0	0	0	0	0	135

RESURFACING AT NE 16 AVENUE NEAR NE 131 STREET (RAILROAD CROSSING) PROJECT # 606980

DESCRIPTION: Resurfacing at NE 16 Ave near NE 131 St (Railroad crossing)

LOCATION: NE 16 Ave near NE 131 St
North Miami

DISTRICT LOCATED: 2
DISTRICT(s) SERVED: 2

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	224	0	0	0	0	0	0	224
TOTAL REVENUE:	0	224	0	0	0	0	0	0	224

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	10	0	0	0	0	0	0	10
Construction	0	214	0	0	0	0	0	0	214
TOTAL EXPENDITURES:	0	224	0	0	0	0	0	0	224

ROAD AND BRIDGE EMERGENCY BRIDGE REPAIRS/IMPROVEMENTS/PAINTING PROJECT # 607680

DESCRIPTION: Provide emergency repairs, improvements, and painting for County-maintained bridges

LOCATION: Various Sites
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	200	200	200	200	200	200	0	1,200
TOTAL REVENUE:	0	200	200	200	200	200	200	0	1,200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	200	200	200	200	200	200	0	1,200
TOTAL EXPENDITURES:	0	200	200	200	200	200	200	0	1,200

SONOVOID BRIDGE IMPROVEMENT PROGRAM PROJECT # 6010380

DESCRIPTION: Upgrade the structural integrity of approximately 95 sonovoid bridge decks

LOCATION: Countywide
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2005A	2,203	0	0	0	0	0	0	0	2,203
BBC GOB Series 2008B	629	0	0	0	0	0	0	0	629
BBC GOB Series 2008B-1	652	0	0	0	0	0	0	0	652
BBC GOB Series 2011A	20	0	0	0	0	0	0	0	20
BBC GOB Future Financing	0	0	140	0	0	5,169	0	1,287	6,596
TOTAL REVENUE:	3,504	0	140	0	0	5,169	0	1,287	10,100

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	149	0	0	0	0	88	0	0	237
Construction	3,355	0	140	0	0	5,081	0	1,287	9,863
TOTAL EXPENDITURES:	3,504	0	140	0	0	5,169	0	1,287	10,100

SOUTHCOM BRIDGE RELOCATION PROJECT # 605780

DESCRIPTION: Relocate Southcom Pedestrian Bridge located at 3511 NW 91 Ave to Road and Bridge facilities

LOCATION: 3511 NW 91 Ave
Doral

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	175	75	0	0	0	0	0	0	250
TOTAL REVENUE:	175	75	0	0	0	0	0	0	250

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	175	75	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	175	75	0	0	0	0	0	0	250

SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE — PROJECT # 607910

DESCRIPTION: Perform landscaping and maintenance

LOCATION: Countywide
Unincorporated Miami-Dade County

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	280	280	280	280	280	280	0	1,680
TOTAL REVENUE:	0	280	280	280	280	280	280	0	1,680

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Maintenance	0	280	280	280	280	280	280	0	1,680
TOTAL EXPENDITURES:	0	280	280	280	280	280	280	0	1,680

WEST AVENUE BRIDGE OVER THE COLLINS CANAL — PROJECT # 606880

DESCRIPTION: Construct bridge over the Collins Canal

LOCATION: West Ave
Miami Beach

DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Municipal Contribution	515	513	193	0	0	0	0	0	1,221
FDOT Funds	698	561	0	0	0	0	0	0	1,259
Road Impact Fees	3,011	0	0	0	0	0	0	0	3,011
TOTAL REVENUE:	4,224	1,074	193	0	0	0	0	0	5,491

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	0	0	1,635	0	0	0	0	0	1,635
Planning and Design	777	762	0	0	0	0	0	0	1,539
Construction	0	0	2,317	0	0	0	0	0	2,317
TOTAL EXPENDITURES:	777	762	3,952	0	0	0	0	0	5,491

Other

DEBT SERVICE - NW 97 AVENUE BRIDGE PROJECT # 6038251

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to construct NW 97 Ave Bridge crossing SR 836

LOCATION: NW 97 Ave over SR 836
Unincorporated Miami-Dade County
DISTRICT LOCATED: 10 , 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 10 , 12

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	1,433	0	0	0	0	0	0	1,433
TOTAL REVENUE:	0	1,433	0	0	0	0	0	0	1,433

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Debt Service	0	1,433	0	0	0	0	0	0	1,433
TOTAL EXPENDITURES:	0	1,433	0	0	0	0	0	0	1,433

Road Improvements - Local Roads

CDBG INFRASTRUCTURE IMPROVEMENTS COUNTYWIDE PROJECT # 606720

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, drainage, tree planting and guardrails

LOCATION: Countywide
Various Sites
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Comm. Dev. Block Grant	799	492	0	0	0	0	0	0	1,291
TOTAL REVENUE:	799	492	0	0	0	0	0	0	1,291

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	1,291	0	0	0	0	0	0	1,291
TOTAL EXPENDITURES:	0	1,291	0	0	0	0	0	0	1,291

IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM SALAMANCA AVENUE TO ANTIQUERA AVENUE — PROJECT # 604320

DESCRIPTION: Reconstruct four lanes on 0.39 miles of roadway with left turn bays

LOCATION: Ponce De Leon Blvd
Coral Gables — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 6

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	55	1,030	544	544	27	0	0	0	2,200
TOTAL REVENUE:	55	1,030	544	544	27	0	0	0	2,200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	2,200	0	0	0	2,200
TOTAL EXPENDITURES:	0	0	0	0	2,200	0	0	0	2,200

Road Improvements - Major Roads

CONSTRUCT SW 147 AVENUE FROM SW 10 STREET TO SW 22 TERRACE — PROJECT # 604690

DESCRIPTION: Complete connection of SW 147 Ave from SW 10 St to SW 22 Terr

LOCATION: SW 147 Ave from SW 10 St to SW 22 Terr
Unincorporated Miami-Dade County — DISTRICT LOCATED: 11

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	300	0	0	0	0	0	0	0	300
Secondary Gas Tax	2,000	2,095	0	0	0	0	0	0	4,095
TOTAL REVENUE:	2,300	2,095	0	0	0	0	0	0	4,395

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	300	0	0	0	0	0	0	0	300
Construction	2,000	2,095	0	0	0	0	0	0	4,095
TOTAL EXPENDITURES:	2,300	2,095	0	0	0	0	0	0	4,395

CONSTRUCTION OF SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET — PROJECT # 609590

DESCRIPTION: Construct two miles of a new four lane road

LOCATION: SW 157 Ave from SW 184 St to SW 152 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,063	4,000	5,000	1,260	0	0	0	0	11,323
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
TOTAL REVENUE:	1,089	4,000	5,000	1,260	0	0	0	0	11,349

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	789	0	0	0	0	0	0	0	789
Construction	300	4,000	5,000	1,260	0	0	0	0	10,560
TOTAL EXPENDITURES:	1,089	4,000	5,000	1,260	0	0	0	0	11,349

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL — PROJECT # 601110

DESCRIPTION: Construct street and traffic operational improvements

LOCATION: NE 2 Ave from NE 36 St to West Little River
City of Miami — DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 3

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,176	10,000	4,127	0	0	0	0	0	21,303
Charter County Transit System Surtax	23	0	0	0	0	0	0	0	23
TOTAL REVENUE:	7,199	10,000	4,127	0	0	0	0	0	21,326

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	7,199	10,000	4,127	0	0	0	0	0	21,326
TOTAL EXPENDITURES:	7,199	10,000	4,127	0	0	0	0	0	21,326

IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE — PROJECT # 603050

DESCRIPTION: Resurface 1.25 miles of roadway, enhance bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles

LOCATION: SW 87 Ave to SW 97 Ave on Old Culter Rd
Cutler Bay — DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,450	2,436	0	0	0	0	0	0	7,886
TOTAL REVENUE:	5,450	2,436	0	0	0	0	0	0	7,886

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	5,000	2,436	0	0	0	0	0	0	7,436
TOTAL EXPENDITURES:	5,450	2,436	0	0	0	0	0	0	7,886

IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE — PROJECT # 607460

DESCRIPTION: Construct curbs, gutters, and traffic operation improvements on one mile of roadway

LOCATION: SW 176 St from US-1 to SW 107 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	580	500	2,000	1,941	0	0	0	0	5,021
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
TOTAL REVENUE:	605	500	2,000	1,941	0	0	0	0	5,046

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	555	0	0	0	0	0	0	0	555
Construction	50	500	2,000	1,941	0	0	0	0	4,491
TOTAL EXPENDITURES:	605	500	2,000	1,941	0	0	0	0	5,046

IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE — PROJECT # 6010390

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements for one mile of roadway

LOCATION: SW 216 St from Florida Turnpike to SW 127 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	80	0	0	0	0	0	0	0	80
People's Transportation Plan Bond Program	1,329	50	200	4,500	5,000	505	0	0	11,584
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
TOTAL REVENUE:	1,436	50	200	4,500	5,000	505	0	0	11,691

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,384	0	0	0	0	0	0	0	1,384
Construction	52	50	200	4,500	5,000	505	0	0	10,307
TOTAL EXPENDITURES:	1,436	50	200	4,500	5,000	505	0	0	11,691

IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE — PROJECT # 6010440

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements on one mile of roadway

LOCATION: SW 264 St from US-1 to SW 137 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	532	785	2,700	700	0	0	0	0	4,717
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
TOTAL REVENUE:	600	785	2,700	700	0	0	0	0	4,785

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	0	785	2,700	700	0	0	0	0	4,185
TOTAL EXPENDITURES:	600	785	2,700	700	0	0	0	0	4,785

INTERSECTION IMPROVEMENT SW 144 STREET AND SW 92 AVENUE — PROJECT # 609570

DESCRIPTION: Construct intersection improvements

LOCATION: SW 144 St and 92 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	50	0	0	0	0	0	0	0	50
Construction	445	5	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	495	5	0	0	0	0	0	0	500

NW 107 AVENUE AND NW 122 STREET FLYOVER RAMP — PROJECT # 605952

DESCRIPTION: Construct Flyover ramp at NW 107 Ave and NW 122 St

LOCATION: NW 107 Ave and NW 122 St
Medley

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	983	0	0	0	0	0	0	0	983
TOTAL REVENUE:	983	0	0	0	0	0	0	0	983

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	200	0	0	0	0	0	0	0	200
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	0	683	0	0	0	0	0	0	683
TOTAL EXPENDITURES:	300	683	0	0	0	0	0	0	983

QNIP INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA — PROJECT # 609630

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, drainage, sidewalks, resurfacing, landscaping, and guardrails

LOCATION: UMSA
Unincorporated Miami-Dade County

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	1,170	0	0	0	0	0	0	0	1,170
QNIP IV UMSA Bond Proceeds	334	0	0	0	0	0	0	0	334
QNIP Interest	1,201	0	0	0	0	0	0	0	1,201
QNIP II UMSA Bond Proceeds	804	0	0	0	0	0	0	0	804
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	2
TOTAL REVENUE:	3,511	0	0	0	0	0	0	0	3,511

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	3,511	0	0	0	0	0	0	3,511
TOTAL EXPENDITURES:	0	3,511	0	0	0	0	0	0	3,511

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02 PROJECT # 606990

DESCRIPTION: Acquire rights-of-way for construction projects in District 2

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 2
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 2

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,025	700	0	0	0	0	0	0	1,725
TOTAL REVENUE:	1,025	700	0	0	0	0	0	0	1,725

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	1,025	700	0	0	0	0	0	0	1,725
TOTAL EXPENDITURES:	1,025	700	0	0	0	0	0	0	1,725

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 12 PROJECT # 6010570

DESCRIPTION: Acquire rights-of-way for construction projects in District 12

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 12

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	6,891	0	0	0	0	0	0	0	6,891
Road Impact Fees	799	0	0	0	0	0	0	0	799
People's Transportation Plan Bond Program	1,364	2,000	0	0	0	0	0	0	3,364
Charter County Transit System Surtax	55	0	0	0	0	0	0	0	55
TOTAL REVENUE:	9,109	2,000	0	0	0	0	0	0	11,109

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	9,109	2,000	0	0	0	0	0	0	11,109
TOTAL EXPENDITURES:	9,109	2,000	0	0	0	0	0	0	11,109

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 8 PROJECT # 607930

DESCRIPTION: Acquire rights-of-way for construction projects in District 8

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	3,857	575	812	0	0	0	0	0	5,244
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
TOTAL REVENUE:	3,874	575	812	0	0	0	0	0	5,261

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	3,874	575	812	0	0	0	0	0	5,261
TOTAL EXPENDITURES:	3,874	575	812	0	0	0	0	0	5,261

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 9 PROJECT # 6010490

DESCRIPTION: Acquire rights-of-way for construction projects in District 9

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 9
DISTRICT(s) SERVED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	3,889	1,725	552	0	0	0	0	0	6,166
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
TOTAL REVENUE:	3,892	1,725	552	0	0	0	0	0	6,169

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	3,892	1,725	552	0	0	0	0	0	6,169
TOTAL EXPENDITURES:	3,892	1,725	552	0	0	0	0	0	6,169

WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE PROJECT # 608480

DESCRIPTION: Widen road from two lanes to four lanes on 1.76 miles of roadway

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave
Cutler Bay

DISTRICT LOCATED: 8
DISTRICT(s) SERVED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,188	5,000	0	0	0	0	0	0	11,188
TOTAL REVENUE:	6,188	5,000	0	0	0	0	0	0	11,188

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
Construction	5,186	5,000	0	0	0	0	0	0	10,186
TOTAL EXPENDITURES:	6,188	5,000	0	0	0	0	0	0	11,188

WIDEN NW 37 AVENUE FROM NORTH RIVER DRIVE TO NW 79 STREET PROJECT # 606190

DESCRIPTION: Widen road from two to five lanes on two miles of roadway

LOCATION: NW 37 Ave from NW N River Dr to NW 79 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 2
DISTRICT(s) SERVED: 2

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,163	2,050	7,000	7,000	1,044	0	0	0	18,257
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
TOTAL REVENUE:	1,194	2,050	7,000	7,000	1,044	0	0	0	18,288

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,094	50	0	0	0	0	0	0	1,144
Construction	100	2,000	7,000	7,000	1,044	0	0	0	17,144
TOTAL EXPENDITURES:	1,194	2,050	7,000	7,000	1,044	0	0	0	18,288

WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826 PROJECT # 6036590

DESCRIPTION: Widen road from two lanes to six lanes on 0.5 miles of roadway

LOCATION: NW 74 St from HEFT to SR826
Various Sites

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	15,814	5,600	5,106	289	0	0	0	0	26,809
People's Transportation Plan Bond Program	14,376	440	0	2,711	0	0	0	0	17,527
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
TOTAL REVENUE:	31,059	6,040	5,106	3,000	0	0	0	0	45,205

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,562	40	0	0	0	0	0	0	2,602
Construction	28,497	6,000	5,106	3,000	0	0	0	0	42,603
TOTAL EXPENDITURES:	31,059	6,040	5,106	3,000	0	0	0	0	45,205

WIDEN NW 87 AVENUE FROM NW 154 STREET TO NW 186 STREET PROJECT # 605840

DESCRIPTION: Widen road from two lanes to four lanes on two miles of roadway

LOCATION: NW 87 Ave from NW 186 St to NW 154 St
Various Sites

DISTRICT LOCATED: 13
DISTRICT(s) SERVED: 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,414	7,075	7,050	1,257	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
TOTAL REVENUE:	2,450	7,075	7,050	1,257	0	0	0	0	17,832

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	925	75	50	0	0	0	0	0	1,050
Construction	1,525	7,000	7,000	1,257	0	0	0	0	16,782
TOTAL EXPENDITURES:	2,450	7,075	7,050	1,257	0	0	0	0	17,832

WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1 PROJECT # 601910

DESCRIPTION: Widen road from two lanes to four lanes on one mile of roadway

LOCATION: SW 137 Ave from HEFT to US-1
Unincorporated Miami-Dade County

DISTRICT LOCATED: 8 , 9
DISTRICT(s) SERVED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	891	1,000	4,400	1,302	0	0	0	0	7,593
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
TOTAL REVENUE:	904	1,000	4,400	1,302	0	0	0	0	7,606

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	704	0	0	0	0	0	0	0	704
Construction	200	1,000	4,400	1,302	0	0	0	0	6,902
TOTAL EXPENDITURES:	904	1,000	4,400	1,302	0	0	0	0	7,606

WIDEN SW 137 AVENUE FROM US-1 TO SW 184 STREET — PROJECT # 604990

DESCRIPTION: Widen road from two to four lanes on three miles of roadway

LOCATION: SW 137 Ave from US-1 to SW 200 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,529	6,565	5,400	434	0	0	0	0	16,928
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUE:	4,543	6,565	5,400	434	0	0	0	0	16,942

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,543	565	0	0	0	0	0	0	3,108
Construction	2,000	6,000	5,400	434	0	0	0	0	13,834
TOTAL EXPENDITURES:	4,543	6,565	5,400	434	0	0	0	0	16,942

WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE — PROJECT # 605990

DESCRIPTION: Widen road from two lanes to four lanes on one mile of roadway

LOCATION: SW 152 St from SW 157 Ave to SW 147 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	363	2,020	1,200	1,200	1,280	0	0	0	6,063
TOTAL REVENUE:	363	2,020	1,200	1,200	1,280	0	0	0	6,063

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	150	213	0	0	0	0	0	0	363
Construction	0	0	0	0	5,700	0	0	0	5,700
TOTAL EXPENDITURES:	150	213	0	0	5,700	0	0	0	6,063

WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE — PROJECT # 601260

DESCRIPTION: Widen road from two lanes to three lanes on one mile of roadway

LOCATION: SW 27 Ave from US-1 to Bayshore Dr
City of Miami — DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,752	3,000	670	0	0	0	0	0	6,422
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
TOTAL REVENUE:	2,784	3,000	670	0	0	0	0	0	6,454

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	950	0	0	0	0	0	0	0	950
Construction	1,834	3,000	670	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	2,784	3,000	670	0	0	0	0	0	6,454

WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE — PROJECT # 603130

DESCRIPTION: Widen road to five lanes on one mile of roadway

LOCATION: SW 312 St from SW 177 Ave to SW 187 Ave
Homestead

DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	443	5,280	0	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
TOTAL REVENUE:	11	443	5,280	0	0	0	0	0	5,734

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	11	443	0	0	0	0	0	0	454
Construction	0	0	5,280	0	0	0	0	0	5,280
TOTAL EXPENDITURES:	11	443	5,280	0	0	0	0	0	5,734

WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE — PROJECT # 6036140

DESCRIPTION: Widen road from two lanes to four lanes on 1.3 miles of roadway

LOCATION: SW 328 St from US-1 to SW 162 Ave
Various Sites

DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Municipal Contribution	1,980	0	0	0	0	0	0	0	1,980
Road Impact Fees	5,507	2,000	500	500	500	500	1,890	0	11,397
TOTAL REVENUE:	7,487	2,000	500	500	500	500	1,890	0	13,377

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	1,980	0	0	0	0	0	0	0	1,980
Planning and Design	491	16	0	0	0	0	0	0	507
Construction	0	5,000	2,500	500	500	500	1,890	0	10,890
TOTAL EXPENDITURES:	2,471	5,016	2,500	500	500	500	1,890	0	13,377

Traffic Control Systems

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PROJECT # 608400

DESCRIPTION: Acquire software and hardware system to synchronize the remaining 1,500 traffic signals from the inventory of 2,750 traffic signals Countywide

LOCATION: Countywide

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT-County Incentive Grant Program	2,900	3,500	4,099	0	0	0	0	0	10,499
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
Road Impact Fees	933	0	0	0	0	0	0	0	933
People's Transportation Plan Bond Program	33,300	8,000	2,991	0	0	0	0	0	44,291
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
TOTAL REVENUE:	40,158	11,500	7,090	0	0	0	0	0	58,748

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Technology Hardware/Software	40,158	11,500	7,090	0	0	0	0	0	58,748
TOTAL EXPENDITURES:	40,158	11,500	7,090	0	0	0	0	0	58,748

CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS PROJECT # 6036701

DESCRIPTION: Provide in-house supervision for traffic signals and signs maintenance projects

LOCATION: Countywide
Various Sites

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	3,422	571	3,993	3,993	3,993	3,993	3,993	0	23,958
TOTAL REVENUE:	3,422	571	3,993	3,993	3,993	3,993	3,993	0	23,958

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	3,993	3,993	3,993	3,993	3,993	3,993	0	23,958
TOTAL EXPENDITURES:	0	3,993	3,993	3,993	3,993	3,993	3,993	0	23,958

ILLUMINATED STREET SIGNS PROJECT # 603970

DESCRIPTION: Install illuminated street name signs at 22 intersections from the original inventory

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,373	290	0	0	0	0	0	0	5,663
Charter County Transit System Surtax	97	0	0	0	0	0	0	0	97
TOTAL REVENUE:	5,470	290	0	0	0	0	0	0	5,760

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	5,470	290	0	0	0	0	0	0	5,760
TOTAL EXPENDITURES:	5,470	290	0	0	0	0	0	0	5,760

MAST ARM UPGRADES PROJECT # 608510

DESCRIPTION: Replace 390 span-wire-mounted and older sub-standard traffic signal supports with mast arm support systems

LOCATION: Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	1,427	0	0	0	0	0	0	0	1,427
Secondary Gas Tax	0	1,426	1,426	3,589	0	0	0	0	6,441
TOTAL REVENUE:	3,015	1,426	1,426	3,589	0	0	0	0	9,456

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	150	0	0	0	0	0	0	0	150
Construction	2,865	1,426	1,426	3,589	0	0	0	0	9,306
TOTAL EXPENDITURES:	3,015	1,426	1,426	3,589	0	0	0	0	9,456

PAVEMENT MARKINGS CONTRACT PROJECT # 606270

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	540	540	540	540	540	540	0	3,240
TOTAL REVENUE:	0	540	540	540	540	540	540	0	3,240

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	540	540	540	540	540	540	0	3,240
TOTAL EXPENDITURES:	0	540	540	540	540	540	540	0	3,240

PAVEMENT MARKINGS CREW — PROJECT # 605620

DESCRIPTION: Provide funding for striping and replacement of pavement markings via in-house crew

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	600	600	600	600	600	600	0	3,600
TOTAL REVENUE:	0	600	600	600	600	600	600	0	3,600

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	600	600	600	600	600	600	0	3,600
TOTAL EXPENDITURES:	0	600	600	600	600	600	600	0	3,600

SAFETY LIGHTING — PROJECT # 6032191

DESCRIPTION: Install new safety lighting on arterial roadways

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS — PROJECT # 608740

DESCRIPTION: Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 38 dynamic speed feedback signs in FY 2012-13 (35 in FY11-12) from 100 originally programmed sites

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,582	2,591	1,167	0	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
TOTAL REVENUE:	11,042	2,591	1,167	0	0	0	0	0	14,800

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	11,042	2,591	1,167	0	0	0	0	0	14,800
TOTAL EXPENDITURES:	11,042	2,591	1,167	0	0	0	0	0	14,800

SOUTH MIAMI AVENUE AREA STUDY — PROJECT # 604970

DESCRIPTION: Study in South Miami Ave area

LOCATION: City of Miami
City of Miami

DISTRICT LOCATED: 7
DISTRICT(s) SERVED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUE:	50	0	0	0	0	0	0	0	50

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	40	10	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	40	10	0	0	0	0	0	0	50

STREET LIGHTING MAINTENANCE — PROJECT # 6031231

DESCRIPTION: Maintain existing street lighting on an as-needed basis

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	0	2,315	2,315	2,315	2,315	2,315	2,315	0	13,890
Secondary Gas Tax	0	685	685	685	685	685	685	0	4,110
TOTAL REVENUE:	0	3,000	3,000	3,000	3,000	3,000	3,000	0	18,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	3,000	3,000	3,000	3,000	3,000	3,000	0	18,000
TOTAL EXPENDITURES:	0	3,000	3,000	3,000	3,000	3,000	3,000	0	18,000

TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS — PROJECT # 6033051

DESCRIPTION: Replace existing traffic control devices and provide traffic signals and signs equipment

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	750	750	750	750	750	750	0	4,500
TOTAL REVENUE:	0	750	750	750	750	750	750	0	4,500

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	750	750	750	750	750	750	0	4,500
TOTAL EXPENDITURES:	0	750	750	750	750	750	750	0	4,500

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 1 PROJECT # 606460

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 5
Various Sites

DISTRICT LOCATED: 6 , 7 , 10 , 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6 , 7 , 10 , 12

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	0	265	0	0	265
TOTAL REVENUE:	0	0	0	0	0	265	0	0	265

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	0	265	0	0	265
TOTAL EXPENDITURES:	0	0	0	0	0	265	0	0	265

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 2 PROJECT # 609080

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 2
Various Sites

DISTRICT LOCATED: 2 , 3 , 4 , 5 , 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	212	146	346	459	814	0	0	1,977
TOTAL REVENUE:	0	212	146	346	459	814	0	0	1,977

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	212	146	346	459	814	0	0	1,977
TOTAL EXPENDITURES:	0	212	146	346	459	814	0	0	1,977

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 3 PROJECT # 603120

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

LOCATION: Road Impact Fee District 3
Various Sites

DISTRICT LOCATED: 1 , 2 , 4 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	140	265	0	0	405
TOTAL REVENUE:	0	0	0	0	140	265	0	0	405

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	140	265	0	0	405
TOTAL EXPENDITURES:	0	0	0	0	140	265	0	0	405

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 5 PROJECT # 601530

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 5
Various Sites

DISTRICT LOCATED: 7 , 8 , 9 , 10 , 11
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	374	124	124	97	524	0	0	1,243
TOTAL REVENUE:	0	374	124	124	97	524	0	0	1,243

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	374	124	124	97	524	0	0	1,243
TOTAL EXPENDITURES:	0	374	124	124	97	524	0	0	1,243

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 6 PROJECT # 606280

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 6
Various Sites

DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	299	135	135	135	135	0	0	839
TOTAL REVENUE:	0	299	135	135	135	135	0	0	839

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	299	135	135	135	135	0	0	839
TOTAL EXPENDITURES:	0	299	135	135	135	135	0	0	839

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 7 PROJECT # 601470

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 7
Various Sites

DISTRICT LOCATED: 6 , 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6 , 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	173	115	0	0	288
TOTAL REVENUE:	0	0	0	0	173	115	0	0	288

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	0	0	173	115	0	0	288
TOTAL EXPENDITURES:	0	0	0	0	173	115	0	0	288

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 8 PROJECT # 603230

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 8
Various Sites

DISTRICT LOCATED: 4 , 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 4 , 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	466	214	214	214	214	0	0	1,322
TOTAL REVENUE:	0	466	214	214	214	214	0	0	1,322

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	466	214	214	214	214	0	0	1,322
TOTAL EXPENDITURES:	0	466	214	214	214	214	0	0	1,322

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 9 PROJECT # 602330

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 9
Various Sites

DISTRICT LOCATED: 1 , 2 , 3 , 6 , 11 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 1 , 2 , 3 , 6 , 11 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	0	306	180	180	180	180	0	0	1,026
TOTAL REVENUE:	0	306	180	180	180	180	0	0	1,026

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	306	180	180	180	180	0	0	1,026
TOTAL EXPENDITURES:	0	306	180	180	180	180	0	0	1,026

TRAFFIC SIGNAL AT ALTON RD AND 2 STREET PROJECT # 605500

DESCRIPTION: Install traffic signal at Alton Rd and 2 St

LOCATION: Alton Rd and 2 St
Miami Beach

DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	170	24	0	0	0	0	0	0	194
TOTAL REVENUE:	170	24	0	0	0	0	0	0	194

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	150	24	0	0	0	0	0	0	174
TOTAL EXPENDITURES:	170	24	0	0	0	0	0	0	194

TRAFFIC SIGNAL AT DICKENS AVENUE AND 72 STREET — PROJECT # 604940

DESCRIPTION: Install traffic signal at Dickens Ave and 72 St

LOCATION: Dickens Ave and 72 St
Miami Beach — DISTRICT LOCATED: 4

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 4

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	85	12	0	0	0	0	0	0	97
TOTAL REVENUE:	85	12	0	0	0	0	0	0	97

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	75	12	0	0	0	0	0	0	87
TOTAL EXPENDITURES:	85	12	0	0	0	0	0	0	97

TRAFFIC SIGNAL AT MAIN HIGHWAY AND COMMODORE PLAZA — PROJECT # 601020

DESCRIPTION: Install new traffic Signal

LOCATION: Main Hwy and Commodore Plaza
City of Miami — DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 7

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	15	160	0	0	0	0	0	0	175
TOTAL REVENUE:	15	160	0	0	0	0	0	0	175

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	15	0	0	0	0	0	0	0	15
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	15	160	0	0	0	0	0	0	175

TRAFFIC SIGNAL AT SW 112 AVENUE AND SW 236 STREET — PROJECT # 606330

DESCRIPTION: Install traffic signal at SW 112 Ave and SW 236 St

LOCATION: SW 112 Ave and SW 236 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	175	25	0	0	0	0	0	0	200
TOTAL REVENUE:	175	25	0	0	0	0	0	0	200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	155	25	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	175	25	0	0	0	0	0	0	200

TRAFFIC SIGNAL AT SW 37 AVENUE AND SW 17 STREET — PROJECT # 606520

DESCRIPTION: Install traffic signal at SW 37 Ave and SW 17 St

LOCATION: SW 37 Ave and SW 17 St
City of Miami — DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 6

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Road Impact Fees	180	20	0	0	0	0	0	0	200
TOTAL REVENUE:	180	20	0	0	0	0	0	0	200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	170	20	0	0	0	0	0	0	190
TOTAL EXPENDITURES:	180	20	0	0	0	0	0	0	200

TRAFFIC SIGNAL LOOP REPAIRS — PROJECT # 6010780

DESCRIPTION: Repair traffic signal and sign loops

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	500	500	500	500	500	500	0	3,000
TOTAL REVENUE:	0	500	500	500	500	500	500	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	500	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	0	500	500	500	500	500	500	0	3,000

TRAFFIC SIGNAL MATERIALS — PROJECT # 605680

DESCRIPTION: Replace existing traffic signals and signs

LOCATION: Countywide
Throughout Miami-Dade County — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Secondary Gas Tax	0	600	600	600	600	600	600	0	3,600
TOTAL REVENUE:	0	600	600	600	600	600	600	0	3,600

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	600	600	600	600	600	600	0	3,600
TOTAL EXPENDITURES:	0	600	600	600	600	600	600	0	3,600

ADA Accessibility Improvements

AMERICANS WITH DISABILITIES ACT IMPROVEMENTS AND EQUIPMENT — PROJECT # 679510

DESCRIPTION: Provide minor capital improvements at all facilities as required to maintain compliance with the Americans with Disabilities Act including construction of passenger access improvements, bus passenger landing pads, and on-going installation of voice annunciators in the bus fleet

LOCATION: Various Sites
Not Applicable — DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	252	265	278	292	307	307	307	0	2,008
TOTAL REVENUE:	252	265	278	292	307	307	307	0	2,008

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	252	265	278	292	307	307	307	0	2,008
TOTAL EXPENDITURES:	252	265	278	292	307	307	307	0	2,008

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	17	17	17	17	17	17	0	102
TOTAL DONATION:	0	17	17	17	17	17	17	0	102

BUSWAY ADA IMPROVEMENTS — PROJECT # 672310

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway

LOCATION: Various
Various Sites — DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	13	0	0	0	0	0	0	0	13
FDOT Funds	323	1,166	323	0	0	0	0	0	1,812
Operating Revenue	48	0	0	0	0	0	0	0	48
Capital Impr. Local Option Gas Tax	452	1,166	323	0	0	0	0	0	1,941
TOTAL REVENUE:	836	2,332	646	0	0	0	0	0	3,814

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	384	60	36	0	0	0	0	0	480
Construction	16	2,250	610	0	0	0	0	0	2,876
Project Administration	343	0	0	0	0	0	0	0	343
Project Contingency	93	22	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	836	2,332	646	0	0	0	0	0	3,814

GRAPHICS AND SIGNAGE UPGRADE — PROJECT # 678800

DESCRIPTION: Design-build signage system that will unify the new Earlington Heights Miami Intermodal Center Connector (Airport Link) with the existing Metrorail system

LOCATION: Throughout Miami-Dade County
Throughout Miami-Dade County — DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12 , 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	5,512	1,450	538	0	0	0	0	0	7,500
TOTAL REVENUE:	5,512	1,450	538	0	0	0	0	0	7,500

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	4,931	1,332	500	0	0	0	0	0	6,763
Project Administration	581	118	38	0	0	0	0	0	737
TOTAL EXPENDITURES:	5,512	1,450	538	0	0	0	0	0	7,500

LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1 — PROJECT # 674560

DESCRIPTION: Implement five storage tracks at the existing Metrorail Palmetto Yard facility

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County — DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: $380 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,819	6,466	1,232	0	0	0	0	0	12,517
TOTAL REVENUE:	4,819	6,466	1,232	0	0	0	0	0	12,517

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	4,348	6,211	1,171	0	0	0	0	0	11,730
Construction Management	76	183	31	0	0	0	0	0	290
Project Administration	395	72	30	0	0	0	0	0	497
TOTAL EXPENDITURES:	4,819	6,466	1,232	0	0	0	0	0	12,517

Bus System Projects

BUS AND BUS FACILITIES — PROJECT # 671560

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects

LOCATION: Countywide
Unincorporated Miami-Dade County — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	2,408	1,757	2,002	107	0	0	0	0	6,274
TOTAL REVENUE:	2,408	1,757	2,002	107	0	0	0	0	6,274

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	2,408	1,757	2,002	107	0	0	0	0	6,274
TOTAL EXPENDITURES:	2,408	1,757	2,002	107	0	0	0	0	6,274

BUS ENHANCEMENTS PROJECT # 6730101

DESCRIPTION: Purchase buses for route expansion/enhancements such as I-95 Managed Lanes, Biscayne Enhanced Bus Service, Flagler Enhanced Bus Service and South Miami Dade Busway Service Expansion

LOCATION: Countywide

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	0	0	1,700	0	0	0	0	0	1,700
FDOT Funds	0	4,028	10,020	952	0	0	0	0	15,000
People's Transportation Plan Bond Program	0	18,112	10,020	952	680	2,850	2,040	0	34,654
TOTAL REVENUE:	0	22,140	21,740	1,904	680	2,850	2,040	0	51,354

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	22,140	21,740	1,904	680	2,850	2,040	0	51,354
TOTAL EXPENDITURES:	0	22,140	21,740	1,904	680	2,850	2,040	0	51,354

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	0	433	0	0	0	433
TOTAL DONATION:	0	0	0	0	433	0	0	0	433

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) PROJECT # 672830

DESCRIPTION: Continue to upgrade network infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system

LOCATION: 111 NW 1 St
City of Miami

DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $241 DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,600	8,331	6,179	0	0	0	0	0	17,110
TOTAL REVENUE:	2,600	8,331	6,179	0	0	0	0	0	17,110

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Furniture, Fixtures and Equipment	23	0	0	0	0	0	0	0	23
Equipment Acquisition	2,577	8,331	6,179	0	0	0	0	0	17,087
TOTAL EXPENDITURES:	2,600	8,331	6,179	0	0	0	0	0	17,110

FACILITY AND EQUIPMENT REHABILITATION PROJECT # 674190

DESCRIPTION: Repair bus facilities and equipment including parking areas, drainage, and building systems on an as-needed basis

LOCATION: Countywide

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	252	265	278	292	307	307	307	0	2,008
TOTAL REVENUE:	252	265	278	292	307	307	307	0	2,008

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	252	265	278	292	307	307	307	0	2,008
TOTAL EXPENDITURES:	252	265	278	292	307	307	307	0	2,008

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	17	17	17	17	17	17	0	102
TOTAL DONATION:	0	17	17	17	17	17	17	0	102

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT PROJECT # 671460

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll

LOCATION: 111 NW 1 St
City of Miami

DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $402 DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	682	3,534	1,984	0	0	0	0	0	6,200
TOTAL REVENUE:	682	3,534	1,984	0	0	0	0	0	6,200

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	682	3,534	1,984	0	0	0	0	0	6,200
TOTAL EXPENDITURES:	682	3,534	1,984	0	0	0	0	0	6,200

Departmental Information Technology Projects

ELECTRONIC SIGNAGE INFORMATION SYSTEM (ESIS) AND WIFI IMPLEMENTATION AT METRORAIL STATIONS PROJECT # 676590

DESCRIPTION: Implement Electronic Signage Information System (ESIS) and Wi-Fi at Metrorail stations

LOCATION: Various
Various Sites

DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12 , 13

ESTIMATED ANNUAL OPERATING IMPACT: $186

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	626	1,774	0	0	0	0	0	0	2,400
FDOT Funds	148	352	0	0	0	0	0	0	500
Operating Revenue	234	125	88	0	0	0	0	0	447
Capital Impr. Local Option Gas Tax	148	352	0	0	0	0	0	0	500
TOTAL REVENUE:	1,156	2,603	88	0	0	0	0	0	3,847

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	1,156	2,603	88	0	0	0	0	0	3,847
TOTAL EXPENDITURES:	1,156	2,603	88	0	0	0	0	0	3,847

Equipment Acquisition

BUS REPLACEMENT PROJECT # 673800

DESCRIPTION: Replace buses to maintain the bus fleet replacement plan

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
TOTAL REVENUE:	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
TOTAL EXPENDITURES:	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000

BUS TOOLS AND EQUIPMENT PROJECT # 674780

DESCRIPTION: Acquire miscellaneous tools and equipment for repair and maintenance of bus and garage facilities

LOCATION: Countywide
Not Applicable

DISTRICT LOCATED: 1 , 2 , 6 , 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	252	265	278	292	307	307	307	0	2,008
TOTAL REVENUE:	252	265	278	292	307	307	307	0	2,008

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	252	265	278	292	307	307	307	0	2,008
TOTAL EXPENDITURES:	252	265	278	292	307	307	307	0	2,008

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	17	17	17	17	17	17	17	0	119
TOTAL DONATION:	17	17	17	17	17	17	17	0	119

FARE COLLECTION EQUIPMENT PROJECT # 6730051

DESCRIPTION: Purchase and install updated fare collection equipment for Metrobus and Metrorail

LOCATION: Countywide
Various Sites

DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12 , 13
ESTIMATED ANNUAL OPERATING IMPACT: $355
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	59,154	1,494	0	0	0	0	0	0	60,648
TOTAL REVENUE:	59,154	1,494	0	0	0	0	0	0	60,648

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	2,671	0	0	0	0	0	0	0	2,671
Construction	65	0	0	0	0	0	0	0	65
Furniture, Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Equipment Acquisition	44,478	1,494	0	0	0	0	0	0	45,972
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	59,154	1,494	0	0	0	0	0	0	60,648

METRORAIL AND METROMOVER TOOLS AND EQUIPMENT PROJECT # 6736031

DESCRIPTION: Repair and purchase miscellaneous tools and equipment for Metrorail and Metromover vehicles and facilities

LOCATION: Countywide

DISTRICT LOCATED: 5 , 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	600	248	0	0	0	0	0	0	848
TOTAL REVENUE:	600	248	0	0	0	0	0	0	848

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	600	248	0	0	0	0	0	0	848
TOTAL EXPENDITURES:	600	248	0	0	0	0	0	0	848

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	34	17	0	0	0	0	0	0	51
TOTAL DONATION:	34	17	0	0	0	0	0	0	51

Facility Improvements

FIRE ALARM INSTALLATION AT RAIL STATIONS PROJECT # 673050

DESCRIPTION: Upgrade and replace the existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels

LOCATION: Various

DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12 , 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,500	1,500	0	0	0	0	0	0	3,000
TOTAL REVENUE:	1,500	1,500	0	0	0	0	0	0	3,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	1,253	1,253	0	0	0	0	0	0	2,506
Construction Management	33	33	0	0	0	0	0	0	66
Project Administration	34	34	0	0	0	0	0	0	68
Project Contingency	180	180	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	1,500	1,500	0	0	0	0	0	0	3,000

PASSENGER AMENITIES AND TRANSIT ENHANCEMENTS PROJECT # 6730531

DESCRIPTION: Replace signage at Metrorail stations; install bicycle-related amenities on buses and at locations such as Rail/Mover stations; and provide for other federally qualified passenger amenities or enhancements

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	545	475	479	484	489	494	499	0	3,465
TOTAL REVENUE:	545	475	479	484	489	494	499	0	3,465

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	545	475	479	484	489	494	499	0	3,465
TOTAL EXPENDITURES:	545	475	479	484	489	494	499	0	3,465

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	17	17	17	17	17	17	0	102
TOTAL DONATION:	0	17	17	17	17	17	17	0	102

Infrastructure Improvements

INFRASTRUCTURE RENEWAL PLAN (IRP) PROJECT # 677200

DESCRIPTION: Replace and upgrade physical assets according to normal replacement cycles; the IRP focuses on areas such as bus, facilities, systems and equipment overhauls and acquisitions

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
TOTAL REVENUE:	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
TOTAL EXPENDITURES:	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000

Mass Transit Projects

CAPITAL EXPANSION RESERVE — PROJECT # 675860

DESCRIPTION: Acquire buses and equipment needed to provide Enhanced Bus Service along the North and East/West Corridors

LOCATION: Various Sites
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190
TOTAL REVENUE:	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190
TOTAL EXPENDITURES:	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190

CAPITALIZATION OF PREVENTATIVE MAINTENANCE — PROJECT # 6634160

DESCRIPTION: Capitalization of preventive maintenance for Metrobus, Metrorail, and Metromover

LOCATION: Various
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	58,800	61,610	62,226	62,848	63,477	64,117	64,752	0	437,830
Capital Impr. Local Option Gas Tax	16,792	14,429	15,845	16,003	16,163	16,325	16,488	0	112,045
TOTAL REVENUE:	75,592	76,039	78,071	78,851	79,640	80,442	81,240	0	549,875

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Maintenance	74,333	77,298	78,071	78,851	79,640	80,442	81,240	0	549,875
TOTAL EXPENDITURES:	74,333	77,298	78,071	78,851	79,640	80,442	81,240	0	549,875

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	16,121	16,121	16,121	16,121	16,121	16,121	0	96,726
TOTAL DONATION:	0	16,121	16,121	16,121	16,121	16,121	16,121	0	96,726

EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) BUS PLAZA — PROJECT # 6710190

DESCRIPTION: Construct a bus plaza and three FDOT MIC components at the EH/MIC connector station

LOCATION: 3900 NW 25 St
City of Miami

DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	5,756	0	0	0	0	0	0	0	5,756
FDOT Funds	23,904	218	0	0	0	0	0	0	24,122
Capital Impr. Local Option Gas Tax	813	3	0	0	0	0	0	0	816
TOTAL REVENUE:	30,473	221	0	0	0	0	0	0	30,694

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	28,226	201	0	0	0	0	0	0	28,427
Construction Management	1,730	20	0	0	0	0	0	0	1,750
Project Administration	517	0	0	0	0	0	0	0	517
TOTAL EXPENDITURES:	30,473	221	0	0	0	0	0	0	30,694

KENDALL ENHANCED BUS SERVICE — PROJECT # 675550

DESCRIPTION: Purchase the remaining hybrid buses, bus parts, land (2 acre parcel) and the Design and Construction of the Park and Ride at SW 88 St (Kendall Drive) and 150 Ave

LOCATION: Kendall Dr

DISTRICT LOCATED: 7 , 8 , 10 , 11

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	1,011	1,295	339	659	0	0	0	0	3,304
People's Transportation Plan Bond Program	1,012	1,295	339	659	0	0	0	0	3,305
TOTAL REVENUE:	2,023	2,590	678	1,318	0	0	0	0	6,609

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	23	280	100	24	0	0	0	0	427
Construction	0	0	578	1,294	0	0	0	0	1,872
Equipment Acquisition	0	2,310	0	0	0	0	0	0	2,310
TOTAL EXPENDITURES:	2,023	2,590	678	1,318	0	0	0	0	6,609

METRORAIL BIKE PATH (M-PATH) PROJECT # 673150

DESCRIPTION: Renovate and improve design of the existing M-Path from the Brickell Metrorail Station to the South Miami Metrorail Station

LOCATION: Existing Metrorail Guideway Right-of-Way
Various Sites

DISTRICT LOCATED: 5 , 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
BBC GOB Future Financing	0	540	160	0	0	0	0	0	700
TOTAL REVENUE:	700	540	160	0	0	0	0	0	1,400

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	147	17	2	0	0	0	0	0	166
Construction	185	838	92	0	0	0	0	0	1,115
Project Contingency	0	107	12	0	0	0	0	0	119
TOTAL EXPENDITURES:	332	962	106	0	0	0	0	0	1,400

Metromover Projects

METROMOVER BICENTENNIAL PARK STATION REFURBISHMENT PROJECT # 6710860

DESCRIPTION: Refurbish Bicentennial Park Metromover Station

LOCATION: Bicentennial Park Station
City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: $349

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,286	14	0	0	0	0	0	0	1,300
People's Transportation Plan Bond Program	526	322	0	0	0	0	0	0	848
Capital Impr. Local Option Gas Tax	0	152	0	0	0	0	0	0	152
TOTAL REVENUE:	1,812	488	0	0	0	0	0	0	2,300

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	157	14	0	0	0	0	0	0	171
Construction	1,609	431	0	0	0	0	0	0	2,040
Project Contingency	46	43	0	0	0	0	0	0	89
TOTAL EXPENDITURES:	1,812	488	0	0	0	0	0	0	2,300

METROMOVER STATION CANOPIES AND ESCALATOR REPLACEMENT — PROJECT # 672360

DESCRIPTION: Install canopies at Metromover stations and replace escalators at seven stations

LOCATION: Various
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $186 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,764	386	0	0	0	0	0	0	7,150
TOTAL REVENUE:	6,764	386	0	0	0	0	0	0	7,150

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	5,958	0	0	0	0	0	0	0	5,958
Project Administration	452	21	0	0	0	0	0	0	473
Project Contingency	354	365	0	0	0	0	0	0	719
TOTAL EXPENDITURES:	6,764	386	0	0	0	0	0	0	7,150

MOVER FIBER REPLACEMENT — PROJECT # 676250

DESCRIPTION: Replace degraded fiber on mover system

LOCATION: Various
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $200 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,234	524	441	0	0	0	0	0	3,199
TOTAL REVENUE:	2,234	524	441	0	0	0	0	0	3,199

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	30	0	0	0	0	0	0	0	30
Equipment Acquisition	2,124	524	396	0	0	0	0	0	3,044
Project Administration	80	0	45	0	0	0	0	0	125
TOTAL EXPENDITURES:	2,234	524	441	0	0	0	0	0	3,199

MOVER VEHICLES REPLACEMENT PHASE II (17 CARS) — PROJECT # 675590

DESCRIPTION: Replace 17 Metromover vehicles

LOCATION: Various
Various Sites — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	37,333	129	0	0	0	0	0	0	37,462
TOTAL REVENUE:	37,333	129	0	0	0	0	0	0	37,462

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	30,895	0	0	0	0	0	0	0	30,895
Project Administration	842	129	0	0	0	0	0	0	971
Project Contingency	1,524	0	0	0	0	0	0	0	1,524
Capital Maintenance	4,072	0	0	0	0	0	0	0	4,072
TOTAL EXPENDITURES:	37,333	129	0	0	0	0	0	0	37,462

MOVER VIDEO PROJECT — PROJECT # 677520

DESCRIPTION: Install Optical Fiber on metromover platform and station areas

LOCATION: Various
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: 5

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	488	114	96	0	0	0	0	0	698
TOTAL REVENUE:	488	114	96	0	0	0	0	0	698

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	17	0	0	0	0	0	0	0	17
Equipment Acquisition	471	114	86	0	0	0	0	0	671
Project Administration	0	0	10	0	0	0	0	0	10
TOTAL EXPENDITURES:	488	114	96	0	0	0	0	0	698

Metrorail Projects

CENTRAL CONTROL OVERHAUL — PROJECT # 6733181

DESCRIPTION: Install new central control room system in the Stephen P. Clark Center

LOCATION: 111 NW 1 St
City of Miami — DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
People's Transportation Plan Bond Program	11,854	11,740	0	0	0	0	0	0	23,594
TOTAL REVENUE:	14,540	11,740	0	0	0	0	0	0	26,280

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	10,424	7,519	0	0	0	0	0	0	17,943
Furniture, Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Construction Management	270	2,623	0	0	0	0	0	0	2,893
Project Administration	3,062	1,598	0	0	0	0	0	0	4,660
TOTAL EXPENDITURES:	14,540	11,740	0	0	0	0	0	0	26,280

EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) CONNECTOR - AIRPORT LINK PROJECT # 6733210

DESCRIPTION: Extend Metrorail south 2.4 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)

LOCATION: Earlington Heights Metrorail Station to the MIC

DISTRICT LOCATED: 2 , 6

ESTIMATED ANNUAL OPERATING IMPACT: $7,381

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	101,319	0	0	0	0	0	0	0	101,319
People's Transportation Plan Bond Program	402,457	2,753	0	0	0	0	0	0	405,210
TOTAL REVENUE:	503,776	2,753	0	0	0	0	0	0	506,529

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	54,283	300	0	0	0	0	0	0	54,583
Planning and Design	54,392	0	0	0	0	0	0	0	54,392
Construction	354,277	1,000	0	0	0	0	0	0	355,277
Furniture, Fixtures and Equipment	1,150	100	0	0	0	0	0	0	1,250
Equipment Acquisition	894	0	0	0	0	0	0	0	894
Construction Management	19,695	370	0	0	0	0	0	0	20,065
Project Administration	18,452	350	0	0	0	0	0	0	18,802
Project Contingency	633	633	0	0	0	0	0	0	1,266
TOTAL EXPENDITURES:	503,776	2,753	0	0	0	0	0	0	506,529

LEHMAN CENTER TEST TRACK FOR METRORAIL PROJECT # 678220

DESCRIPTION: Construct a test track at the Lehman Center for Metrorail

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: $685

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,614	7,959	2,714	0	0	0	0	0	18,287
TOTAL REVENUE:	7,614	7,959	2,714	0	0	0	0	0	18,287

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	6,472	7,566	2,564	0	0	0	0	0	16,602
Construction Management	138	285	100	0	0	0	0	0	523
Project Administration	1,004	108	50	0	0	0	0	0	1,162
TOTAL EXPENDITURES:	7,614	7,959	2,714	0	0	0	0	0	18,287

PALMETTO STATION TRACTION POWER SUBSTATION — PROJECT # 678280

DESCRIPTION: Construct a new traction power substation at the Palmetto Metrorail Station

LOCATION: 7701 NW 79 Ave
Hialeah

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $356

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	8,643	7,358	0	0	0	0	0	0	16,001
People's Transportation Plan Bond Program	660	142	0	0	0	0	0	0	802
TOTAL REVENUE:	9,303	7,500	0	0	0	0	0	0	16,803

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	7,642	6,715	0	0	0	0	0	0	14,357
Construction Management	544	543	0	0	0	0	0	0	1,087
Project Administration	1,117	242	0	0	0	0	0	0	1,359
TOTAL EXPENDITURES:	9,303	7,500	0	0	0	0	0	0	16,803

RAIL VEHICLE REPLACEMENT — PROJECT # 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Countywide
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $50

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	375,786
TOTAL REVENUE:	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	375,786

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	26,900	20,548	31,757	62,169	96,839	51,707	0	8,967	298,887
Project Administration	15,971	3,773	5,596	10,337	4,432	2,390	698	2,749	45,946
Project Contingency	2,119	1,160	1,799	3,166	4,762	2,413	0	234	15,653
Capital Maintenance	14,186	400	400	314	0	0	0	0	15,300
TOTAL EXPENDITURES:	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	375,786

TRACK AND GUIDEWAY REHABILITATION PROJECT # 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items such as coverboard and fasteners on curves that have deteriorated, road crossings and insulated joints, metal acoustical barriers and replace, drains and piers painting

LOCATION: Countywide
Various Sites

DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12 , 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
People's Transportation Plan Bond Program	25,284	7,430	5,911	5,549	1,525	0	0	0	45,699
TOTAL REVENUE:	25,284	7,430	5,911	5,549	1,525	0	0	0	45,699

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	1,864	0	0	0	0	0	0	0	1,864
Construction	13,890	4,459	3,459	2,924	540	0	0	0	25,272
Equipment Acquisition	968	385	320	260	51	0	0	0	1,984
Project Administration	8,563	2,586	2,131	2,365	934	0	0	0	16,579
TOTAL EXPENDITURES:	25,285	7,430	5,910	5,549	1,525	0	0	0	45,699

New Passenger Facilities

NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER (TRANSIT VILLAGE) PROJECT # 6734671

DESCRIPTION: Purchase land and relocate occupants for future Passenger Activity Center to be located at NW 7 Ave and NW 62 St

LOCATION: NW 7 Ave and 62 St
City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	7,697	1,849	300	300	149	0	0	0	10,295
TOTAL REVENUE:	7,697	1,849	300	300	149	0	0	0	10,295

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	4,987	13	0	0	0	0	0	0	5,000
Planning and Design	78	0	0	0	0	0	0	0	78
Construction	1,463	1,537	0	0	0	0	0	0	3,000
Project Administration	1,168	100	100	100	49	0	0	0	1,517
Project Contingency	0	200	200	200	100	0	0	0	700
TOTAL EXPENDITURES:	7,696	1,850	300	300	149	0	0	0	10,295

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	466	0	0	0	0	0	0	0	466
TOTAL DONATION:	466	0	0	0	0	0	0	0	466

PARK AND RIDE LOT KENDALL DRIVE PROJECT # 6731191

DESCRIPTION: Construct Park and Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 10
ESTIMATED ANNUAL OPERATING IMPACT: $50
DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	161	1,219	0	0	0	0	0	0	1,380
People's Transportation Plan Bond Program	0	889	0	0	0	0	0	0	889
Capital Impr. Local Option Gas Tax	161	330	0	0	0	0	0	0	491
TOTAL REVENUE:	322	2,438	0	0	0	0	0	0	2,760

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	154	28	0	0	0	0	0	0	182
Construction	49	2,125	0	0	0	0	0	0	2,174
Project Contingency	119	285	0	0	0	0	0	0	404
TOTAL EXPENDITURES:	322	2,438	0	0	0	0	0	0	2,760

Other

KENDALL DRIVE SIGNALIZATION PROJECT # 679060

DESCRIPTION: Integration of Intelligent Transportation System (ITS) with Traffic Signal Priority (TSP)

LOCATION: Dadeland North Metrorail Station to SW 167 Ave along SW 88 St

DISTRICT LOCATED: 7 , 11
ESTIMATED ANNUAL OPERATING IMPACT: $734
DISTRICT(s) SERVED: 7 , 11

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	232	1,392	696	0	0	0	0	0	2,320
TOTAL REVENUE:	232	1,392	696	0	0	0	0	0	2,320

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Technology Hardware/Software	232	1,392	696	0	0	0	0	0	2,320
TOTAL EXPENDITURES:	232	1,392	696	0	0	0	0	0	2,320

MUNICIPAL ALLOCATION OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FUNDING — PROJECT # 679870

DESCRIPTION: Provide and improve transit service efficiency and mobility throughout approximately 25 municipalities in Miami-Dade County that include the purchase of trolley buses and installation of bus shelters as part of the American Recovery and Reinvestment Act

LOCATION: Various
Various Sites — DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	8,935	1,322	0	0	0	0	0	0	10,257
TOTAL REVENUE:	8,935	1,322	0	0	0	0	0	0	10,257

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	382	0	0	0	0	0	0	0	382
Construction	2,477	1,322	0	0	0	0	0	0	3,799
Equipment Acquisition	6,075	0	0	0	0	0	0	0	6,075
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	8,935	1,322	0	0	0	0	0	0	10,257

Park and Ride Improvements and New Facilities

PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE — PROJECT # 671620

DESCRIPTION: Purchase of land for the use of a Park and Ride facility for Miami-Dade Transit customers

LOCATION: SW 184 St and Busway
Palmetto Bay — DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: $100 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,323	156	177	1,223	0	0	0	0	2,879
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
TOTAL REVENUE:	2,313	156	177	1,223	0	0	0	0	3,869

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	2,215	0	0	0	0	0	0	0	2,215
Planning and Design	88	116	124	20	0	0	0	0	348
Construction	0	0	18	1,188	0	0	0	0	1,206
Project Administration	10	40	35	15	0	0	0	0	100
TOTAL EXPENDITURES:	2,313	156	177	1,223	0	0	0	0	3,869

PARK AND RIDE LOT AT SW 344 STREET — PROJECT # 671610

DESCRIPTION: Construct a Park and Ride Lot at SW 344 St

LOCATION: South Miami-Dade Busway and SW 344 St
Unincorporated Miami-Dade County — DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: $60 — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,235	178	91	0	0	0	0	0	2,504
FDOT Funds	3,453	1,233	0	0	0	0	0	0	4,686
People's Transportation Plan Bond Program	2,383	1,234	0	0	0	0	0	0	3,617
TOTAL REVENUE:	8,071	2,645	91	0	0	0	0	0	10,807

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	6,000	0	0	0	0	0	0	0	6,000
Planning and Design	493	10	0	0	0	0	0	0	503
Construction	337	2,466	0	0	0	0	0	0	2,803
Project Administration	1,166	167	91	0	0	0	0	0	1,424
Project Contingency	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	8,073	2,643	91	0	0	0	0	0	10,807

Passenger Facilities Improvements

NORTHEAST TRANSIT HUB ENHANCEMENTS — PROJECT # 679230

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall

LOCATION: 163rd Street Mall and Aventura Mall

DISTRICT LOCATED: 4

ESTIMATED ANNUAL OPERATING IMPACT: Minimal — DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Funds	281	695	666	0	0	0	0	0	1,642
People's Transportation Plan Bond Program	281	695	666	0	0	0	0	0	1,642
TOTAL REVENUE:	562	1,390	1,332	0	0	0	0	0	3,284

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	142	0	0	0	0	0	0	0	142
Planning and Design	280	15	15	0	0	0	0	0	310
Construction	63	1,298	1,317	0	0	0	0	0	2,678
Project Contingency	77	77	0	0	0	0	0	0	154
TOTAL EXPENDITURES:	562	1,390	1,332	0	0	0	0	0	3,284

Pedestrian Paths and Bikeways

PEDESTRIAN OVERPASS AT UNIVERSITY — PROJECT # 674220

DESCRIPTION: Construct a Pedestrian Overpass

LOCATION: US 1 and Mariposa Ave
Coral Gables

DISTRICT LOCATED: 7
DISTRICT(s) SERVED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,551	1,905	395	0	0	0	0	0	3,851
FDOT Funds	0	575	425	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	766	586	425	0	0	0	0	0	1,777
TOTAL REVENUE:	2,317	3,066	1,245	0	0	0	0	0	6,628

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	1,037	0	0	0	0	0	0	0	1,037
Planning and Design	421	93	0	0	0	0	0	0	514
Construction	4	2,789	850	0	0	0	0	0	3,643
Project Administration	855	107	395	0	0	0	0	0	1,357
Project Contingency	0	77	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	2,317	3,066	1,245	0	0	0	0	0	6,628

Security Improvements

SECURITY AND SAFETY EQUIPMENT — PROJECT # 6730551

DESCRIPTION: Install fuel tanks at Lehman Center, closed circuit television for treasury vehicles, trash receptacles for rail stations, information technology backup system, access control at Coral Way Bus Garage, and wireless security and safety improvements

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	544	571	600	630	661	661	0	3,667
FDOT Funds	303	697	0	0	0	0	0	0	1,000
Capital Impr. Local Option Gas Tax	303	697	0	0	0	0	0	0	1,000
TOTAL REVENUE:	606	1,938	571	600	630	661	661	0	5,667

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	606	1,938	571	600	630	661	661	0	5,667
TOTAL EXPENDITURES:	606	1,938	571	600	630	661	661	0	5,667

DONATION SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	16	17	17	17	17	17	0	101
TOTAL DONATION:	0	16	17	17	17	17	17	0	101

Bridges, Infrastructure, Neighborhood Improvements

MUNICIPAL PROJECT - BRIDGE, PUBLIC INFRASTRUCTURE, AND NEIGHBORHOOD IMRPOVEMENTS PROJECT # 983250

DESCRIPTION: Provide GOB funds to municipalities supporting projects that construct and improve bridges, public infrastructure, and neighborhood improvements

LOCATION: Various
Throughout Miami-Dade County

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2005A	284	0	0	0	0	0	0	0	284
BBC GOB Series 2008B	3,910	0	0	0	0	0	0	0	3,910
BBC GOB Series 2008B-1	382	0	0	0	0	0	0	0	382
BBC GOB Series 2011A	204	0	0	0	0	0	0	0	204
BBC GOB Future Financing	0	170	0	865	0	0	0	0	1,035
TOTAL REVENUE:	4,780	170	0	865	0	0	0	0	5,815

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	4,780	170	0	865	0	0	0	0	5,815
TOTAL EXPENDITURES:	4,780	170	0	865	0	0	0	0	5,815

Other

DEBT SERVICE - LIGHT EMITTING DIODES (SUNSHINE STATE 2008) PROJECT # 983430

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds will be used to retrofit traffic signalization with LED-type lighting

LOCATION: Countywide
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	904	0	0	0	0	0	0	904
TOTAL REVENUE:	0	904	0	0	0	0	0	0	904

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Debt Service	0	904	0	0	0	0	0	0	904
TOTAL EXPENDITURES:	0	904	0	0	0	0	0	0	904

STRATEGIC AREA: Transportation
DEPARTMENT: Non-Departmental

******* FUNDED PROJECTS *******
(dollars in thousands)

DEBT SERVICE - QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM PROJECT # 9810810

DESCRIPTION: Provide partial funding for annual Quality Neighborhood Improvement Program debt service payment

LOCATION: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	1,150	0	0	0	0	0	0	1,150
TOTAL REVENUE:	0	1,150	0	0	0	0	0	0	1,150

EXPENDITURE SCHEDULE:	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Debt Service	0	1,150	0	0	0	0	0	0	1,150
TOTAL EXPENDITURES:	0	1,150	0	0	0	0	0	0	1,150