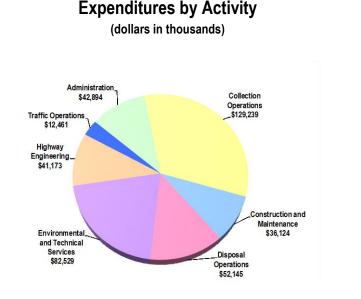
### Public Works and Waste Management

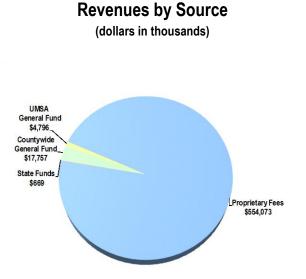
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges, and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for over 324,000 households, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling Centers (TRCs) in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world), and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and four closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

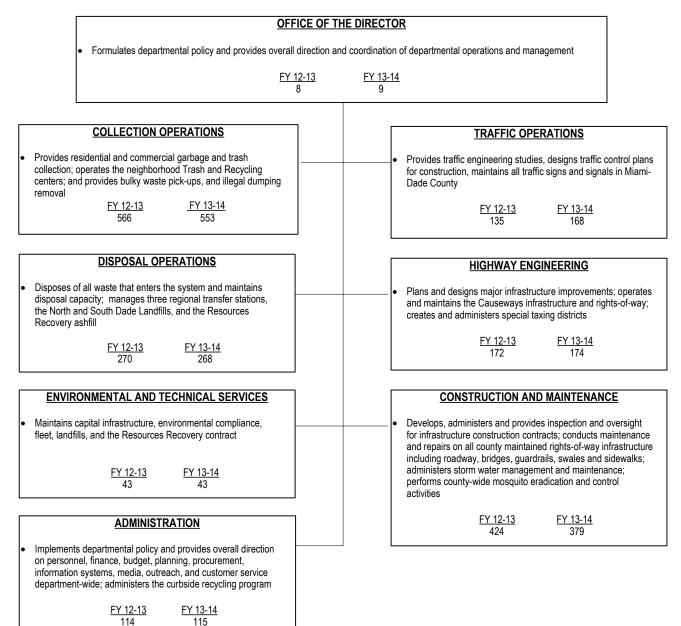
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance, and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.







#### TABLE OF ORGANIZATION



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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary	111011		111210	
General Fund Countywide	18,392	14,616	17,417	17,757
General Fund UMSA	5,110	4,623	4,423	4,796
Carryover	143,263	161,707	188,918	192,360
PTP Sales Tax Revenue	2,397	2,426	2,844	3,534
Recyclable Material Sales	1,898	1,949	1,859	1,839
Resource Recovery Energy		,		
Sales	31,512	30,916	31,600	10,242
Causeway Toll Revenues	9,294	11,121	9,010	10,747
Collection Fees and Charges	141,118	140,970	139,882	139,165
Construction / Plat Fees	2,674	2,302	0	597
Disposal Fees and Charges	99,549	110,049	111,143	108,453
Interest/ Rate Stabilization	007	E7E	010	010
Reserve	887	575	918	812
Intradepartmental Transfers	27,710	22,909	18,163	0
Special Taxing Administration	2,379	2,789	2,811	2,532
Charges	,	,		2,002
Special Taxing District Revenue	19,426	19,933	24,374	25,586
Storm Water Utility Fees	15,690	15,570	33,929	30,695
Telecommunications License Fee	1,000	0	0	0
Transfer Fees	6,288	7,085	6,153	6,358
Utility Service Fee	22,500	21,692	21,023	21,153
State Grants	0	0	783	641
Mosquito State Grant	23	18	18	18
FDOT Payment	0	4,335	4,200	0
Carryover	0	80	36	10
Federal Funds	1,443	181	0	0
Interagency Transfers	2,628	4,042	3,828	0
Secondary Gas Tax	5,991	5,943	5,991	0
Total Revenues	561,172	585,831	629,323	577,295
Operating Expenditures				
Summary				
Salary	98,451	95,268	92,418	77,536
Fringe Benefits	32,278	26,765	21,092	25,365
Court Costs	33	9	16	19
Contractual Services	146,907	151,320	163,030	165,372
Other Operating	40,848	29,410	58,368	33,229
Charges for County Services	53,481	58,799	64,166	62,387
Grants to Outside Organizations	-6	21	21	21
Capital	5,022	4,106	28,562	32,636
Total Operating Expenditures	377,014	365,698	427,673	396,565
Non-Operating Expenditures				
Summary				
Transfers	2,200	6,651	25,530	32,240
Distribution of Funds In Trust	0	0	0	1,400
Debt Service	25,296	23,228	32,097	32,665
Depreciation, Amortizations and	0	313	0	0
Depletion				
Reserve	0	0	144,023	114,425
Total Non-Operating Expenditures	27,496	30,192	201,650	180,730

	Total F	unding	Total Pos	sitions
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 12-13	FY 13-14	FY 12-13	FY 13-14
Strategic Area: Transportation				
Construction and Maintenance	16,320	4,248	143	101
Highway Engineering	12,770	5,133	146	148
Traffic Operations	25,137	12,461	135	168
Strategic Area: Neighborhood ar	nd Infrastruc	ture		
Administration	43,411	42,894	122	124
Collection Operations	122,828	129,239	566	553
Construction and Maintenance	32,126	31,876	281	278
Disposal Operations	48,371	52,145	270	268
Environmental and Technical	94,063	82,529	43	43
Services				
Highway Engineering	32,647	36,040	26	26
Total Operating Expenditures	427,673	396,565	1,732	1,709

### SELECTED ITEM HIGHLIGHTS AND DETAILS

		(do	llars in thousand	ds)	
Line Item Highlights	Actual	Actual	Budget	Actual	Budget
	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Advertising	105	194	332	375	441
Fuel	10,213	11,887	13,179	11,244	12,535
Overtime	3,412	3,398	3,264	2,940	3,558
Rent	2,861	2,554	2,591	3,010	3,178
Security Services	13,637	11,927	13,989	12,920	14,705
Temporary Services	1,645	1,076	1,228	1,135	1,254
Travel and Registration	235	32	186	40	231
Utilities	10,841	9,774	10,261	7,060	10,967

### **DIVISION: ADMINISTRATION**

The Administration Division is responsible for formulating departmental policy and providing overall direction and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; and administering the curbside recycling program.

- In FY 2013-14, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$715,000), rent from Juvenile Services (\$605,000) and Parks, Recreation and Open Spaces (\$921,000) along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2013-14, the Adopted Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable Countywide integration, and provide website maintenance and updates (\$124,000)
- The FY 2013-14 Adopted Budget includes payments to the Office of the Inspector General (\$75,000) for expenses associated with audits and reviews
- The FY 2013-14 Adopted Budget includes funding for Residential Curbside Recycling (\$9.064 million), serving 349,000 households with service every other week
- In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Administration (one Contract Compliance Analyst and one Network Manager 1)

### DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection; operates neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal.

### Strategic Objectives - Measures

Ohlasthuss	M			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	Measures –			Actual	Actual	Budget	Actual	Target
	Bulky waste trash tons collected (in thousands)	IN	$\leftrightarrow$	74	71	74	71	71
	Trash and Recycling Center tons collected (in thousands)*	IN	$\leftrightarrow$	128	115	128	116	128
mprove collection of esidential curbside arbage and trash Bulky waste co per 1,000 regul waste orders cr Average bulky	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	6	4	6	7	6
	Average bulky waste response time (in calendar days)	EF	↓	7	6	8	8	9
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	95%	99%	95%	99%	95%
mprove programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)**	EF	↓	7	2	7	2	4

\* The decrease in FY 2012-13 tonage is due to the implementation of the TRC Access Program at all Trash and Recycling Centers

\*\*FY 2011-12 Actual lower than FY 2012-13 Budgeted due to the collaboration with the Miami-Dade Police Department that will continue in FY 2013-14

- The FY 2013-14 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, bi-weekly residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2013-14, the Department will continue to provide trash collection services (\$40.754 million), which includes the UMSA litter program along corridors and at hotspots (\$1.53 million)
- In FY 2013-14, the Department will continue to provide curbside garbage collection services (\$88.493 million) to include commercial garbage collection by contract, as requested (\$1.831 million), and litter collection pick-ups at specific bus stops (\$568,000)
- The FY 2013-14 Adopted Budget includes payments to the Greater Miami Service Corps (\$192,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2013-14 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$157,000)
- In FY 2012-13, two positions (Auto Equipment Operators) were transferred to the Disposal Operations Division to reduce overtime and assist with the operation of heavy equipment
- In the FY 2013-14 Adopted Budget, eleven vacant positions were deleted in Collection Operations (three Waste Collectors, one Office Support Specialist 2, five Waste Attendant 1's, and two Waste Attendant 2's)

### DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing county-wide mosquito eradication and control activities.

NI2-2: Provide fu	inctional and well maintained o	drainage	e to min	imize flooding				
Ohiostiwas	Маланияа			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	Measures	Measures		Actual	Actual	Budget	Actual	Target
Maintain drain cleaning within two busin	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	Ţ	80%	77%	100%	92%	95%
	Storm drains chemically treated	EF	1	133,954	131,045	100,000	95,600	100,000

NI4-3: Preserve a	and enhance well maintained	public s	treets a	and rights of wa	у			
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	measures			Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%

- The FY 2013-14 Adopted Budget includes funding for aerial mosquito spraying by contract with a private company and the United States Air Force (\$162,000)
- As a result of the Department's ongoing reorganization efforts, the FY 2013-14 Adopted Budgeted includes a realignment of 26 positions from various Construction and Maintenance divisions to the Traffic Operations and Highway Engineering divisions to better align staff with existing workloads and reporting structure
- The FY 2013-14 Adopted Budget includes a reimbursement for graffiti abatement from Community Action and Human Services (\$230,000), mosquito spraying from the Port of Miami (\$30,000), and reimbursements for liability claims for guardrails form the Internal Services Department (\$50,000)
- In the FY 2013-14 Adopted Budget, nine vacant positions were deleted in Construction and Maintenance (one Clerk 2, one Clerk 3, one Engineer 2, one Construction Manager 2, one Secretary, one Chief of Construction, two Road Construction Cost Estimator's and one Semi-Skilled Laborer)

### DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill.

## Strategic Objectives - Measures

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	mododrog			Actual	Actual	Budget	Actual	Target
	Disposal tons accepted at full fee (in thousands)	IN	$\leftrightarrow$	1,449	1,512	1,542	1,512	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	$\leftrightarrow$	12	17	5	17	5
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Total (Revenue) Tons Transferred in (in thousands)	IN	$\leftrightarrow$	521	545	510	538	510
	Number of Residential Enforcement actions undertaken (in thousands)	OP	$\leftrightarrow$	53	61	54	54	60
	Enforcement related complaints responded to within one week	EF	1	88%	95%	90%	96%	95%

\*State law requires a minimum capacity of five years for the disposal system; in FY 2010-11, the completion of Cell 20 at the Resources Recovery Facility and in FY 2011-12 the award for construction of Cell 5 at the South Dade Landfill, increased the years of remaining disposal system capacity by five years

- The FY 2013-14 Adopted Budget includes a 1.9 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2013 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2013-14 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$72.928 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$925,000)
- In FY 2012-13, two positions (Auto Equipment Operators) were transferred from the Collections Operations Division to reduce overtime and assist with the operation of heavy equipment
- In the FY 2013-14 Adopted Budget, four vacant positions were deleted in Disposal Operations (one Enforcement and Collection Clerk, one Waste Scale Operator, one Trash Truck Driver 1, and one Waste Attendant 1)

### DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract.

<ul> <li>NI3-6: Preserve</li> </ul>	and enhance natural areas							
Objectives Measures				FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target
Ensure compliance with	Percentage of FDEP reporting deadlines met	EF	1	100%	100%	100%	99.7%	100%
Florida Department of Environmental	Compliance inspections performed	OP	$\leftrightarrow$	310	469	450	491	450
Protection (FDEP)	Patrons served by program	OC	1	3,548	3,809	3,800	3,633	3,800
Present at least 24 public household waste putreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	¢	110	118	110	120	110

- In FY 2013-14, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.589 million), fleet management (\$818,000), environmental services (\$5.983 million), and engineering and technical services (\$73.138 million), which includes Resources Recovery Operations
- In FY 2013-14 the Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$1.125 million)
- The FY 2013-14 Adopted Budget includes the purchase of 53 vehicles for Waste Collection Operations (\$17.057 million), the purchase of 36 vehicles for Waste Disposal Operations (\$6.930 million), the purchase of five vehicles for Public Works Operations (\$810,000); the Department continues to work with the Internal Services Department to establish compressed natural gas (CNG) fueling capability that will allow the transition from diesel to CNG powered heavy fleet vehicles
- In FY 2013-14, the Department is continuing to pursue options to replace the current power purchase agreement in order to maintain electrical revenues associated with the Waste-to-Energy Plant at the most appropriate rates; the Adopted Budget includes a reduction to this revenue (\$21.358 million) consistent with negotiations thus far

### DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways infrastructure and rights-of-way; and creating and administering special taxing districts.

<ul> <li>TP3-1: Maintair</li> </ul>	roadway infrastructure							
Objectives Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target	
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF 🕇	100%	100%	100%	100%	100%	
Maintain service standard for Right-of-	Street sweepings completed on the Rickenbacker Causeway system	OP	$\leftrightarrow$	365	363	365	364	365
Way acquisitions	Bridges inspected for structural integrity*	OC	1	172	104	115	60	110

\*All 204 bridges are inspected annually in conjunction with the State of Florida

- As a result of the Department's ongoing reorganization efforts, the FY 2013-14 Adopted Budgeted includes a realignment of five positions from the Construction and Maintenance Division to the Highway Engineering Division to better align staff with existing workloads and reporting structure
- The FY 2013-14 Adopted Budget includes transfers (\$1.675 million) from Regulatory and Economic Resources (RER), WASD, and the Port of Miami for rights-of-way survey crews
- The FY 2013-14 Adopted Budget includes several adjustments to the Causeway budget, to include the implementation of Sunpass on both the Rickenbacker and Venetian Causeways by June 2014 (\$3.7 million), projected savings will be completely realized the following fiscal year which will include the elimination of 27 full time and 6 part-time positions with other operational reductions; major bridge repairs on the Rickenbaker causeway, an increase from \$1.50 to \$1.75 per two axle vehicle cash tolls (and proportional increases on other cash tolls, with no increases to certain annual plans) on the Venetian Causeway; eliminating three of nine annual plans and improving enforcement of proper users in each plan
- In the FY 2013-14 Adopted Budget, three vacant positions were deleted in Highway Engineering (one Engineer Survey Technician 1, one Toll Collector, and one Administrative Officer 3)

### DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control plans for construction and maintains all traffic signs and signals in Miami-Dade County.

### Strategic Objectives - Measures

TP1-1: Minimize	traffic congestion							
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	Weasures			Actual	Actual	Budget	Actual	Target
Provide timely response	Percentage of follow-up responses to citizens complaints within five days	OP	ſ	100%	100%	100%	100%	100%
to citizen requests	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	1	100%	100%	95%	100%	95%

TP3-1: Maintain	roadway infrastructure							
Obiectives	Measures		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	
Objectives	WedSules			Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	$\leftrightarrow$	29,850	28,405	33,000	28,804	33,000

### **DIVISION COMMENTS**

- In FY 2013-14, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$9.297 million)
- In FY 2013-14, the Department will continue to provide traffic studies and engineering services Countywide (\$3.165 million)
- The FY 2013-14 Adopted Budget includes FDOT reimbursements totaling \$4.2 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$2 million)
- Phase II of the Automated Traffic Management System (ATMS) project was completed last fiscal year allowing the County's more than 2,800 signals to be controlled and synchronized in one central system
- As a result of the Department's on-going reorganization efforts, the FY 2013-14 Adopted Budget includes a realignment of 33 positions from the Construction and Maintenance Division, and two positions from RER to better align staff with existing workloads and reporting structure
- In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Traffic Operations (one Road Construction Engineer and one Clerk 4)

### ADDITIONAL INFORMATION

- As a result of the Department's on-going reorganization efforts, the FY 2013-14 Adopted Budget reflects a net realignment of eight positions from various divisions, and includes the elimination of three administrative positions and the transfer of 11 positions from RER to properly support Public Works related inspection efforts in the most efficient and effective way possible
- The FY 2013-14 Adopted Budget includes a change in the expiration date for the annual bulky waste pickup from September 30th to December 31st to improve waste collection efficiency; service demand for bulky waste collection is highest in the summer months when vegetative growth is at its peak when many customers rush to use their remaining bulky waste pickups before September 30 creating an artificial spike in the already heavy bulky waste workload results; to accommodate the date change, PWWM will allow all households up to three bulky waste pickups of up to 25 cubic yards each for the 15 month period between October 1, 2013 and December 31, 2014

### CAPITAL BUDGET SUMMARY

dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTA
Revenue									
Municipal Contribution DNU	1,028	193	0	0	0	0	0	0	1,22
FDOT Funds	22,773	24,300	5,095	5,700	2,700	2,700	2,700	0	65,96
FDOT-County Incentive Grant Program	2,692	4,370	4,688	1,649	562	0	0	0	13,96
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,58
Road Impact Fees	33,274	30,749	20,088	27,050	25,657	26,545	12,115	0	175,47
Causeway Toll Revenue	4,862	3,964	500	2,214	3,466	2,250	2,250	1,000	20,50
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,85
Waste Collection Operating Fund	1,434	825	2,495	532	200	200	200	0	5,88
Waste Disposal Operating Fund	16,482	17,953	21,946	3,422	370	370	480	200	61,22
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	1
BBC GOB Financing	9,697	23,034	31,124	30,971	21,596	15,655	8,289	0	140,3
BBC GOB Series 2005A	17,813	0	0	0	0	0	0	0	17,8
BBC GOB Series 2008B	10,072	0	0	0	0	0	0	0	10,0
BBC GOB Series 2008B-1	12,516	0	0	0	0	0	0	0	12,5
BBC GOB Series 2011A	1,842	0	0	0	0	0	0	0	1,8
Capital Asset Series 2010 Bonds	3,050	1,403	0	0	0	0	0	ů 0	4,4
Future Financing	29,628	0	0	0	0	0	0	ů 0	29,6
Future Solid Waste Disp. Notes/Bonds	20,020	0	18,990	3,770	1,250	8,600	11,400	38,050	82,0
People's Transportation Plan Bond Program	180.709	50,831	54,721	39,173	6,067	0,000	00+,11	00,000	331,5
QNIP IV UMSA Bond Proceeds	100,703	0,001	04,721	0,170	0,007	0	0	0	1
QNIP V UMSA Bond Proceeds	173	0	0	0	0	0	0	0	1
	2,655	0	0	0	0	0	0	0	2,6
Solid Waste System Rev. Bonds Series 2001									
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,6
Sunshine State Series 2008 Interest	17	0	0	0	0	0	0	0	
Charter County Transit System Surtax	3,460	500	0	0	0	0	0	0	3,9
Donations	1,000	0	0	0	0	0	0	0	1,0
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	
Secondary Gas Tax	24,635	23,319	22,037	21,448	15,248	14,248	12,348	900	134,1
Stormwater Utility	6,140	7,623	7,717	3,700	3,700	3,700	3,700	0	36,2
Utility Service Fee	1,730	120	0	0	0	0	0	0	1,8
Total:	452,103	189,184	189,401	139,629	80,816	74,268	53,482	40,150	1,219,0
xpenditures									
Strategic Area: Neighborhood and Infrastructure									
Drainage Improvements	13,444	13,081	18,923	13,759	16,295	19,355	11,737	0	106,5
Infrastructure Improvements	19,855	7,175	9,610	4,961	3,448	0	176	0	45,2
Pedestrian Paths and Bikeways	3,331	1,800	2,773	0	416	0	0	0	8,3
Waste Collection	543	615	1,635	422	200	200	200	0	3,8
Waste Collection and Disposal	1,736	430	1,760	224	0	0	0	0	4,1
Waste Disposal	16,750	6,062	19,148	1,205	150	150	100	0	43,5
Waste Disposal Environmental Projects	31,990	21,344	32,323	23,725	6,190	8,940	11,750	38,826	175,0
Strategic Area: Transportation	0 1,000	,•	02,020	20,: 20	0,100	0,010	,	00,020	
ADA Accessibility Improvements	10,424	500	500	500	500	500	76	0	13,0
Causeway Improvements	19,386	25,669	688	2,964	4,028	2,250	2,250	1,000	58,2
Infrastructure Improvements	92,587	34,736	48,674	51,165	23,213	17,741	2,180	900	271,1
Local Road Improvements	92,567 0	34,730 950	40,074 202	1,082	23,213 1,679	1,738	2,180	900	5,6
Other		950 6,120	202				0	0	5,6 7,5
	1,433			0	0	0			
Pedestrian Facilities Improvements	0	1,278	0	0	0	0	0	0	1,2
Road Improvements - Local Roads	4,655	6,391	3,583	4,964	0	0	5,479	13,136	38,2
Road Improvements - Major Roads	89,218	41,791	59,352	37,459	11,767	5,700	10.000	0	245,2
Traffic Control Systems	71,084	30,945	24,533	18,174	16,950	17,314	12,868	0	191,8
Total:	376,436	198,887	223,704	160,604	84,836	73,888	46,816	53,862	1,219,0

#### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues the Bear Cut Bridge reconstruction project (\$19.732 million in FY 2013-14, \$29.628 million all years), projected to be completed in February 2014
- In FY 2013-14, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$3.86 million in FY2013-14, \$16.015 million all years)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes the continuation of various waste disposal environmental capital
  projects, including the completion of Olinda Park Remediation project and other miscellaneous environmental improvements, landfill gas
  extraction and odor control projects (\$21.344 million in FY 2013-14)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$5 million in FY 2013-14, \$34.818 million all years) and Virginia Key Closure (\$850,000 in FY 2013-14, \$45.65 million all years)
- In FY 2013-14, the Department will continue implementation of the Advanced Traffic Management System (ATMS) Phase 3 (\$9.483 million of PTP-backed bond funding and \$3.8 million of State funding) with improvements to the communication subsystem and the integration of all signals projected to be completed in FY 2013-14; total programmed funding for ATMS includes \$44.291 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- In FY 2013-14 PWWM will continue the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites (\$850,000 of PTP funding in FY 2013-14, \$14.8 million all years); the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2013-14, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections (\$2 million in FY 2013-14, \$10.03 million all years) and continues to pursue federal funds to perform additional replacements
- In FY 2013-14, causeway improvements and the conversion of a toll system for the Rickenbacker and Venetian Causeways from the existing
  electronic toll collection system to SunPass are included (\$3.7 million); the Department anticipates an operating net savings of \$1.1 million
  annually associated with a gradual decrease in staffing levels within the Causeway Division
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$190,000 in FY 2013-14, \$5.490 million all years); the Department expects minimal impact to its operating budget
- In FY 2013-14, the Department will continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$5.6 million FDOT funding, \$400,000 PTP funding in FY 2013-14, \$45.205 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$5.4 million in FY 2013-14, \$16.942 million all years)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$23.034 million in FY 2013-14, \$182.609 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$3.1 in FY 2013-14, \$6.294 million all years), and design for the Miami River Greenway (\$1.8 million in FY 2013-14, \$7.5 million all years)
- In FY 2013-14, the Department will complete traffic operation improvements on Old Cutler Road from SW 87 Avenue to SW 97 Avenue (\$7.885 million) and will continue the widening of Caribbean Boulevard from Coral Sea to SW 87 Avenue (\$11.188 million) both though Joint Participation Agreements with the Town of Cutler Bay backed up with PTP bond funding; continue with the widening of NW 87 Avenue from NW 154 Street to NW 186 Street (\$17.832 million); and complete the construction of SW 27 Avenue from US-1 to Bayshore Drive (\$6.578 million)

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

		-	OM SE 5 ST	REET TO S	E 15 ROAD			PROJECT #: 1640		
DESCRIPTION: LOCATION:	Road Improvem S Miami Ave fro City of Miami	om SE 5 St to SE	15 Rd		ict Located: ict(s) Served:		5 5			
REVENUE SCHEDULE Secondary Gas Tax	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 900	<b>2015-16</b> 900	<b>2016-17</b> 900	<b>2017-18</b> 900	<b>2018-19</b> 0	FUTURE 900	<b>TOTAL</b> 4,500
TOTAL REVENUES:		0	0	900	900	900	900	0	900	4,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	400	0	0	0	0	0	400
Construction		0	0	500	900	900	900	0	900	4,100
TOTAL EXPENDITURE	S:	0	0	900	900	900	900	0	900	4,500
IMPROVEMENTS TO DESCRIPTION: LOCATION:	Road Improvem	-		Distri	STREET ict Located: ict(s) Served:		3 3	PROJE	CT #: 4530	6
REVENUE SCHEDULE Road Impact Fees	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 512	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 512
TOTAL REVENUES:		0	0	0	512	0	0	0	0	512
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	0	87	0	0	0	0	87
Construction		0	0	0	425	0	0	0	0	425
TOTAL EXPENDITURE	S:	0	0	0	512	0	0	0	0	512
SEABOARD ACRES DESCRIPTION: LOCATION:	Construct draina Memorial Hwy a 85 St	<b>PUMP STATI(</b> age improvemen and NE 131 St; N Miami-Dade Cou	t Pump Station W 5 Ave and	n Retrofit NW Distri	ict Located: ict(s) Served:		2 2, 3	PROJE	CT #: 9920	6
REVENUE SCHEDULE Stormwater Utility	::	<b>PRIOR</b> 593	<b>2013-14</b> 2,187	<b>2014-15</b> 500	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 3,280
TOTAL REVENUES:		593	2,187	500	0	0	0	0	0	3,280
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		593	219	50	0	0	0	0	0	862
Construction		0	1,968	450	0	0	0	0	0	2,418
TOTAL EXPENDITURE	ES:	593	2,187	500	0	0	0	0	0	3,280

SOUTH DADE LANDFIL	L CELL 5 CL	OSURE						PROJE	CT #: 50135	0 🐚
	sign and constr		South Dade L			epartment of E		Protection reg	gulations	
	000 NW 97 Ave				ict Located:		8			
Ur	incorporated M	iami-Dade Cou	inty	Distri	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE:	latas/Danda	PRIOR	<b>2013-14</b> 0	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	<b>TOTAL</b> 18,000
Future Solid Waste Disp. N	Ioles/Bonus	0	-	0	0	0	0	0	18,000	,
TOTAL REVENUES:		0	0	0	0	0	0	0	18,000	18,000
EXPENDITURE SCHEDUL	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	0	0	0	0	0	2,200	2,200
Construction Project Contingency		0 0	0 0	0 0	0 0	0 0	0 0	0 0	14,800 1,000	14,800 1,000
, , ,	=		÷	÷					,	
TOTAL EXPENDITURES:		0	0	0	0	0	0	0	18,000	18,000
WEST TRANSFER STAT				1		1 T ( 0).	Par	PROJE	CT #: 50141	0
	enovate and rep 00 SW 72 Ave	lace tipping tio	or and entire of		ict Located:	st Transfer Sta	1000 6			
	incorporated M	iami-Dada Cou	intv		ict(s) Served:		Count	wide		
0			inty	Distri	ici(s) Serveu.		Count	ywide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating	Fund	271	258	121	0	0	0	0	0	650
TOTAL REVENUES:		271	258	121	0	0	0	0	0	650
EXPENDITURE SCHEDUL	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		60	0	0	0	0	0	0	0	60
Construction		200	252	118	0	0	0	0	0	570
Project Contingency	_	11	6	3	0	0	0	0	0	20
TOTAL EXPENDITURES:		271	258	121	0	0	0	0	0	650
DISPOSAL FACILITY E	(IT SCALES							PROJE	CT #: 50224	0 🔊
DESCRIPTION: Co	onstruct and inst	all two new ex	it scales at the	e West and Ce	entral Transfe	r stations				
LOCATION: Va	rious Sites			Distri	ict Located:		4, 12			
Th	roughout Miami	-Dade County		Distri	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating	Fund	0	<b>2013-14</b> 50	2014-15	<b>2013-10</b> 50	2010-17	2017-10	2010-19	0	100
TOTAL REVENUES:	-	0	50	0	50	0	0	0	0	100
EXPENDITURE SCHEDUL	c.	PRIOR	2013-14	2014-15	2015-16		2017-18	2018-19	FUTURE	TOTAL
Planning and Design	<b>C.</b>	PRIOR 0	2013-14 6	<b>2014-15</b> 0	<b>2015-16</b> 6	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0		101AL 12
Construction		0	6 42	0	42	0	0	0	0	84
Project Contingency		0	42	0	42	0	0	0	0	4
TOTAL EXPENDITURES:	=	0	50	0	50	0	0	0	0	100
IVIAL EAFENDITURES:		U	50	U	JU	U	U	U	U	100

DESCRIPTION: De	ESION 200 CONCT	uct closure of	Resources Pe	COVERV Call 20	) ner Federal I	Department of	f Environment	al Protection	regulations	
LOCATION: 69	990 NW 97 Ave			-	ct Located:		12		ogulations	
	oral				ct(s) Served:		County	wide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Future Solid Waste Disp. N	Notes/Bonds	0	0	0	0	0	0	5,250	0	5,25
TOTAL REVENUES:	_	0	0	0	0	0	0	5,250	0	5,25
EXPENDITURE SCHEDUL	.E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		0	0	0	0	0	0	600	0	60
Construction		0	0	0	0	0	0	3,750	0	3,75
Construction Management	t	0	0	0	0	0	0	400	0	40
Project Contingency	_	0	0	0	0	0	0	500	0	50
TOTAL EXPENDITURES:	_	0	0	0	0	0	0	5,250	0	5,25
LOCATION: 24	LL CELL 4 CLO esign and constr 4000 SW 97 Ave nincorporated Mi	uct the closure		Distri	4 per Federa ct Located: ct(s) Served:	I Department	of Environmer 8 County			) \
			inty	Distri			ooung	WIGC		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Future Solid Waste Disp. N	Notes/Bonds	0	2013-14	2014-15	2013-10	1,250	8,600	6,150	0	16.00
	=	0	0	0	0	1,250	8,600	6,150	0	16,00
EXPENDITURE SCHEDUL	г.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
		PRIOR 0	2013-14	2014-15	2013-16	1,150	<b>2017-10</b> 850	<b>2010-19</b> 0		2,00
		0	0			,	6,300			
Planning and Design		٥	٥	-	0					
Planning and Design Construction	+	0	0	0	0	0		5,700 300	0	
Planning and Design Construction Construction Management	t	0	0	0	0	0	700	300	0	1,00
Planning and Design Construction Construction Management Project Contingency	t	0 0	0 0	0 0 0	0 0	0 100	700 750	300 150	0 0	1,00 1,00
Planning and Design Construction Construction Management Project Contingency	t —	0	0	0	0	0	700	300	0	1,00 1,00
Planning and Design Construction Construction Management Project Contingency <b>FOTAL EXPENDITURES:</b>	=	0 0	0 0	0 0 0	0 0	0 100	700 750	300 150	0 0 0	1,00 1,00 <b>16,00</b>
Planning and Design Construction Construction Management Project Contingency TOTAL EXPENDITURES:	=	0 0	0 0	0 0 0	0 0	0 100	700 750	300 150 <b>6,150</b>	0 0 0	12,00 1,00 <u>1,00</u> <b>16,00</b>
Planning and Design Construction Project Contingency TOTAL EXPENDITURES: 88 STREET TRUCKWAS DESCRIPTION: Ref	- Sh facility	0 0	0 0	0 0 0 0	0 0	0 100	700 750	300 150 <b>6,150</b>	0 0 0	1,00 1,00 <b>16,00</b>
Planning and Design Construction Project Contingency TOTAL EXPENDITURES: 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85	= SH FACILITY eplace truck was	0 0	0 0 0	0 0 0 acility Distri	0 0 0	0 100	700 750 <b>8,600</b>	300 150 6,150 PROJEC	0 0 0	1,00 1,00 <b>16,00</b>
Planning and Design Construction Construction Management Project Contingency TOTAL EXPENDITURES: 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85	= SH FACILITY eplace truck was 331 NW 58 St	0 0	0 0 0	0 0 0 acility Distri	0 0 0 ct Located:	0 100	700 750 <b>8,600</b> 12	300 150 6,150 PROJEC	0 0 0	1,00 1,00 <b>16,00</b>
Planning and Design Construction Project Contingency TOTAL EXPENDITURES: 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85 U	= SH FACILITY eplace truck was 331 NW 58 St	0 0	0 0 0	0 0 0 acility Distri	0 0 0 ct Located:	0 100	700 750 <b>8,600</b> 12	300 150 6,150 PROJEC	0 0 0	1,00 1,00 <b>16,00</b>
Planning and Design Construction Construction Management Project Contingency TOTAL EXPENDITURES: 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85 UN REVENUE SCHEDULE:	= SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi	0 0 sh system at th iami-Dade Cou	0 0 e 58 Street Fa	0 0 0 acility Distri Distri	0 0 ct Located: ct(s) Served:	0 100 1,250	700 750 8,600 12 County	300 150 6,150 PROJEC	0 0 CT #: 50445	1,00 1,00 16,00
Planning and Design Construction Construction Management Project Contingency TOTAL EXPENDITURES: 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85 UN REVENUE SCHEDULE: Waste Collection Operatin	SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi	0 0 sh system at th iami-Dade Cou	0 0 e 58 Street Fa inty 2013-14	0 0 0 acility Distri Distri 2014-15	0 0 ct Located: ct(s) Served: 2015-16	0 100 1,250 2016-17	700 750 8,600 12 County 2017-18	300 150 6,150 PROJEC wide 2018-19	0 0 CT #: 50445	1,00 1,00 16,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Planning and Design Construction Construction Management Project Contingency <b>TOTAL EXPENDITURES:</b> 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 88 UN REVENUE SCHEDULE: Waste Collection Operating Waste Disposal Operating	SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi	0 0 sh system at th iami-Dade Cou PRIOR 696	0 0 e 58 Street Fa inty 2013-14 30	0 0 0 acility Distri Distri 2014-15 0	0 0 ct Located: ct(s) Served: 2015-16 0	0 100 1,250 2016-17 0	700 750 8,600 12 County 2017-18 0	300 150 6,150 PROJEC wide 2018-19 0	0 0 CT #: 50445	1,00 1,00 16,00 16,00 76,00 70 70 72 72
Planning and Design Construction Construction Management Project Contingency <b>TOTAL EXPENDITURES:</b> 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 88 Un REVENUE SCHEDULE: Waste Collection Operatin Waste Disposal Operating TOTAL REVENUES:	SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi nincorporated Mi g Fund	0 0 sh system at th iami-Dade Cou PRIOR 696 694 1,390	0 0 e 58 Street Fa inty 2013-14 30 30	0 0 0 0 0 0 0 0 0 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0	0 100 1,250 2016-17 0 0 0	700 750 8,600 12 County 2017-18 0 0	300 150 6,150 PROJEC wide 2018-19 0 0	0 0 CT #: 50445	1,00 1,00 16,00 16,00 72 72 72 1,45
Planning and Design Construction Construction Management Project Contingency <b>TOTAL EXPENDITURES:</b> 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 88 Un REVENUE SCHEDULE: Waste Collection Operating Waste Disposal Operating TOTAL REVENUES: EXPENDITURE SCHEDUL	SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi nincorporated Mi g Fund	0 0 sh system at th iami-Dade Cou PRIOR 696 694 1,390 PRIOR	0 0 e 58 Street Fa inty 2013-14 30 30 60	0 0 0 acility Distri Distri 2014-15 0 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0	0 100 1,250 2016-17 0 0 2016-17	700 750 8,600 12 County 2017-18 0 0	300 150 6,150 PROJEC wide 2018-19 0 0	0 0 CT #: 50445	1,00 1,00 16,000 16,00 16,0000 16,0000 16,0000 16,00000 16,0000 16,0000000000
Planning and Design Construction Construction Management Project Contingency <b>TOTAL EXPENDITURES:</b> 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 85 UN REVENUE SCHEDULE: Waste Collection Operatin Waste Disposal Operating <b>TOTAL REVENUES:</b> EXPENDITURE SCHEDUL Planning and Design	SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi nincorporated Mi g Fund	0 0 sh system at th iami-Dade Cou PRIOR 696 694 1,390	0 0 0 e 58 Street Fa inty 2013-14 30 30 60 2013-14	0 0 0 0 0 0 2014-15 0 0 0 2014-15	0 0 0 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 100 1,250 2016-17 0 0 0	700 750 8,600 12 County 2017-18 0 0 0 2017-18	300 150 6,150 PROJEC wide 2018-19 0 0 2018-19	0 0 CT #: 50445 FUTURE 0 0 FUTURE	1,00 1,00 16,000 16,00 16,00 16,0000 16,0000 16,0000 16,00000 16,0000 16,0000000000
Planning and Design Construction Construction Management Project Contingency <b>TOTAL EXPENDITURES:</b> 8 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 88 UN REVENUE SCHEDULE: Waste Collection Operating Waste Disposal Operating TOTAL REVENUES: EXPENDITURE SCHEDUL Planning and Design Construction	= SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi ig Fund Fund E:	0 0 o sh system at th iami-Dade Cou PRIOR 696 694 1,390 PRIOR 300	0 0 0 e 58 Street Fa inty 2013-14 30 30 60 2013-14 0	0 0 0 0 0 0 2014-15 0 0 0 2014-15 0 0	0 0 0 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0	0 100 1,250 2016-17 0 0 2016-17 0	700 750 8,600 12 County 2017-18 0 0 2017-18 0	300 150 6,150 PROJEC wide 2018-19 0 0 2018-19 0	0 0 CT #: 50445 FUTURE 0 0 FUTURE 0	1,00 1,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00 1,00 1
Planning and Design Construction Project Contingency TOTAL EXPENDITURES: 88 STREET TRUCKWAS DESCRIPTION: Re LOCATION: 88 Un REVENUE SCHEDULE: Waste Collection Operating Waste Disposal Operating TOTAL REVENUES: EXPENDITURE SCHEDUL	= SH FACILITY eplace truck was 331 NW 58 St nincorporated Mi ig Fund Fund E:	0 0 0 sh system at th iami-Dade Cou PRIOR 696 694 1,390 PRIOR 300 900	0 0 0 e 58 Street Fa inty 2013-14 30 30 60 2013-14 0 50	0 0 0 0 0 0 2014-15 0 0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0 0	0 100 1,250 2016-17 0 0 2016-17 0 0	700 750 8,600 12 County 2017-18 0 0 2017-18 0 0	300 150 6,150 PROJEC wwide 2018-19 0 0 2018-19 0 0	0 0 CT #: 50445	1,00 1,00 16,00

REVENUE SCHEDULE:	Fund	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating	Fund	0	277	4,488	0	0	0	0	0	4,765
BBC GOB Financing		2,240	3,682	3,457	0	0	0	0	0	9,379
BBC GOB Series 2005A		47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B		780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1 BBC GOB Series 2011A		127 917	0	0	0 0	0	0	0 0	0 0	127 917
		-				-	-			
TOTAL REVENUES:		4,111	3,959	7,945	0	0	0	0	0	16,015
EXPENDITURE SCHEDUL	.E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		1,350	0	100	0	0	0	0	0	1,450
Construction		2,616	3,522	7,279	0	0	0	0	0	13,417
Construction Management	t	120	178	0	0	0	0	0	0	298
Project Contingency		145	160	545	0	0	0	0	0	850
TOTAL EXPENDITURES:		4,231	3,860	7,924	0	0	0	0	0	16,015
								PROJEC	от #. сосот	-
	arious Sites nroughout Miami-I		stem scalehou	Distri	rth Dade Lanc ct Located: ct(s) Served:	lfill, South Da	de Landfill, an 1, 9, 1( County	d the Central	CT #: 50567 Transfer Station	
TH REVENUE SCHEDULE:	arious Sites nroughout Miami-I	Dade County PRIOR	2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	1, 9, 10 County 2017-18	d the Central ) wide 2018-19	FUTURE	TOTAL
Th REVENUE SCHEDULE: Waste Disposal Operating	arious Sites nroughout Miami-I	Dade County PRIOR 1,240	<b>2013-14</b> 60	Distri Distri <b>2014-15</b> 0	ct Located: ct(s) Served: <b>2015-16</b> 0	<b>2016-17</b> 0	1, 9, 10 County <b>2017-18</b> 0	d the Central ) wvide 2018-19 0	Transfer Station FUTURE 0	<b>TOTAL</b> 1,300
TH REVENUE SCHEDULE:	arious Sites nroughout Miami-I	Dade County PRIOR	2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	1, 9, 10 County 2017-18	d the Central ) wide 2018-19	FUTURE	TOTAL
The section of the se	rroughout Miami-I	Dade County PRIOR 1,240	<b>2013-14</b> 60	Distri Distri <b>2014-15</b> 0	ct Located: ct(s) Served: <b>2015-16</b> 0	<b>2016-17</b> 0	1, 9, 10 County <b>2017-18</b> 0	d the Central ) wvide 2018-19 0	Transfer Station FUTURE 0	<b>TOTAL</b> 1,300
The REVENUE SCHEDULE: Waste Disposal Operating TOTAL REVENUES:	rroughout Miami-I	Dade County PRIOR 1,240 1,240	<b>2013-14</b> 60 <b>60</b>	Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 0 0	<b>2016-17</b> 0 <b>0</b>	1, 9, 10 County 2017-18 0 0	d the Central ) wide 2018-19 0 0	FUTURE 0	TOTAL 1,300 1,300
The REVENUE SCHEDULE: Waste Disposal Operating TOTAL REVENUES: EXPENDITURE SCHEDUL	Fund	PRIOR 1,240 1,240 PRIOR	<b>2013-14</b> 60 <b>60</b> <b>2013-14</b>	Distri Distri 2014-15 0 0 2014-15	ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 0 2016-17	1, 9, 1( County 2017-18 0 2017-18	d the Central ) wide 2018-19 0 2018-19	FUTURE 0 FUTURE	TOTAL 1,300 1,300 TOTAL

District Located:

District(s) Served:

DESCRIPTION: Construct the last 50 acre cell at the South Dade Landfill per Florida Department of Environmental Protection regulations

SOUTH DADE LANDFILL CELL 5 CONSTRUCTION

24000 SW 97 Ave

Unincorporated Miami-Dade County

70

1,240

5

60

0

0

0

0

0

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LOCATION:

Project Contingency

TOTAL EXPENDITURES:

PROJECT #: 505480

8

Countywide

5

75

1,300

### SHOP 3A NEW FACILITY BUILDING

DESCRIPTION: Construct a new 7,500 square foot building at shop 3A to replace an existing temporary trailer, which will house both Disposal and Collection employees and contain storage to archive departmental files and equipment

	Collection employe	ees and contai	ii siolaye io a	•						
	18701 NE 6 Ave	and Dada Car			ict Located:		1			
l	Unincorporated Mi	ami-Dade Col	inty	Distri	ict(s) Served:		County	/wide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operati	ing Fund	195	180	860	110	0	0	0	0	1.345
Waste Disposal Operatin	0	151	190	900	114	0	0	0	0	1,355
TOTAL REVENUES:		346	370	1,760	224	0	0	0	0	2,700
EXPENDITURE SCHEDU	JLE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance		0	0	50	0	0	0	0	0	50
Planning and Design		335	35	0	0	0	0	0	0	370
Construction		0	265	1,300	210	0	0	0	0	1,775
Furniture, Fixtures and E	Equipment	0	50	100	0	0	0	0	0	150
Construction Manageme	ent	0	10	170	5	0	0	0	0	185
Project Contingency		11	10	140	9	0	0	0	0	170
TOTAL EXPENDITURES	;	346	370	1,760	224	0	0	0	0	2,700
LOCATION: 6	Design and construction 6990 NW 97 Ave	uct closure of	Resources Re	covery Cell 19 Distri	ict Located:	Department o	12			0
DESCRIPTION: I LOCATION: 6	Design and constru	uct closure of	Resources Re	covery Cell 19 Distri	•	Department o		al Protection		0
DESCRIPTION: I LOCATION: 6	Design and construction 6990 NW 97 Ave	uct closure of	Resources Re	covery Cell 19 Distri	ict Located:	Department or 2016-17	12	al Protection		00 🔊
DESCRIPTION: I LOCATION: 6	Design and constri 6990 NW 97 Ave Unincorporated Mi	uct closure of lami-Dade Cou	Resources Re unty	covery Cell 19 Distri Distri	ict Located: ict(s) Served:		12 County	al Protection	regulations	
DESCRIPTION: I LOCATION: C REVENUE SCHEDULE:	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund	uct closure of lami-Dade Cou	Resources Re unty 2013-14	covery Cell 19 Distri Distri <b>2014-15</b>	ict Located: ict(s) Served: 2015-16	2016-17	12 County <b>2017-18</b>	al Protection wide 2018-19	regulations FUTURE	TOTAL
DESCRIPTION: I LOCATION: 6 REVENUE SCHEDULE: Waste Disposal Operatin	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund	uct closure of l ami-Dade Cou <b>PRIOR</b> 380	Resources Re unty <b>2013-14</b> 1,725	covery Cell 19 Distri Distri <b>2014-15</b> 0	ict Located: ict(s) Served: 2015-16 0	<b>2016-17</b> 0	12 County <b>2017-18</b> 0	al Protection /wide <b>2018-19</b> 0	regulations FUTURE 0	<b>TOTAL</b> 2,105
DESCRIPTION: I LOCATION: 6 REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp.	Design and constrn 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0	Resources Re unty <b>2013-14</b> 1,725 0	covery Cell 19 Distri Distri <b>2014-15</b> 0 1,625	ict Located: ict(s) Served: 2015-16 0 270	<b>2016-17</b> 0 0	12 County <b>2017-18</b> 0 0	al Protection /wide <b>2018-19</b> 0 0	regulations FUTURE 0 0	<b>TOTAL</b> 2,105 1,895
DESCRIPTION: IL LOCATION: ( REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES:	Design and constrn 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of l ami-Dade Cou PRIOR 380 0 380	<b>2013-14</b> 1,725 0 <b>1,725</b>	covery Cell 15 Distri 2014-15 0 1,625 1,625	ict Located: ict(s) Served: 2015-16 0 270 270	<b>2016-17</b> 0 0 0	12 County 2017-18 0 0 0	al Protection wide 2018-19 0 0 0	FUTURE 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b>
DESCRIPTION: IL LOCATION: C REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU	Design and constrn 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0 380 PRIOR	2013-14 1,725 0 1,725 2013-14	covery Cell 15 Distri 2014-15 0 1,625 2014-15	2015-16 0 270 2015-176 0 270 270	<b>2016-17</b> 0 0 2016-17	12 County 2017-18 0 0 2017-18	al Protection wide 2018-19 0 0 2018-19	FUTURE 0 0 FUTURE FUTURE	TOTAL 2,105 1,895 4,000 TOTAL
DESCRIPTION: IL LOCATION: G REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0 380 PRIOR 370	2013-14 1,725 0 1,725 2013-14 275	covery Cell 15 Distri 2014-15 0 1,625 2014-15 5	ict Located: ict(s) Served: 2015-16 0 270 270 2015-16 0	<b>2016-17</b> 0 0 <b>2016-17</b> 0	12 County 2017-18 0 0 2017-18 0	al Protection wide 2018-19 0 0 2018-19 0	FUTURE 0 0 FUTURE 0 FUTURE 0	TOTAL 2,105 1,895 4,000 TOTAL 650
DESCRIPTION: IL LOCATION: G REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0 9RIOR 370 0	Resources Re inty 2013-14 1,725 0 1,725 2013-14 275 1,000	2014-15 0 1,625 2014-15 5 1,220	2015-16 0 270 270 2015-16 0 180	<b>2016-17</b> 0 0 <b>2016-17</b> 0 0	12 County 2017-18 0 0 2017-18 0 0	al Protection wide 2018-19 0 0 2018-19 0 0 0	FUTURE 0 0 FUTURE 0 0 0	TOTAL 2,105 1,895 4,000 TOTAL 650 2,400
DESCRIPTION: IL LOCATION: G REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Construction Manageme	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 0	Resources Re inty 2013-14 1,725 0 1,725 2013-14 275 1,000 250	2014-15 0 1,625 2014-15 5 1,220 200	2015-16 0 270 270 2015-16 0 180 50	<b>2016-17</b> 0 0 <b>2016-17</b> 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0	al Protection wide 2018-19 0 0 2018-19 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0	TOTAL 2,105 1,895 4,000 TOTAL 650 2,400 500
DESCRIPTION: IL LOCATION: C REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Construction Manageme Project Contingency TOTAL EXPENDITURES	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds	uct closure of ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 10 380	Resources Re inty 2013-14 1,725 0 1,725 2013-14 275 1,000 250 200 1,725	2014-15 0 1,625 2014-15 5 1,625 2014-15 5 1,220 200 200 1,625	ict Located: ict(s) Served: 2015-16 0 270 2015-16 0 180 50 40 270	<b>2016-17</b> 0 <b>0</b> <b>2016-17</b> 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0	al Protection wide 2018-19 0 0 2018-19 0 0 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b> <b>TOTAL</b> 650 2,400 500 450
DESCRIPTION: IL LOCATION: C REVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Construction Manageme Project Contingency TOTAL EXPENDITURES	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds JLE: ent 	uct closure of ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 10 380 pact will begin	Resources Re unty 2013-14 1,725 0 1,725 2013-14 275 1,000 250 200 1,725 in FY 2016-1	2014-15 0 1,625 2014-15 5 1,625 2014-15 5 1,220 200 200 1,625 7 in the amount	ict Located: ict(s) Served: 2015-16 0 270 2015-16 0 180 50 40 270 nt of \$578,770	2016-17 0 2016-17 0 0 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0 0 0	al Protection wide 2018-19 0 0 2018-19 0 0 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b> <b>TOTAL</b> 650 2,400 500 450 <b>4,000</b>
DESCRIPTION: IL LOCATION: C EVENUE SCHEDULE: Waste Disposal Operatin Future Solid Waste Disp. TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Construction Construction Manageme Project Contingency TOTAL EXPENDITURES Estimated An 58 STREET HOME CH DESCRIPTION: F	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds JLE: ant : mual Operating Im IEMICAL COLLE Renovate the old 5	uct closure of l ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 10 380 pact will begin ECTION CEM	Resources Re unty 2013-14 1,725 0 1,725 2013-14 275 1,000 250 200 1,725 in FY 2016-1 NTER AND <i>A</i> tenance shop	2014-15 0 1,625 2014-15 5 1,625 2014-15 5 1,220 200 1,625 7 in the amount AREA DRAII for use as the	ict Located: ict(s) Served: 2015-16 0 270 270 2015-16 0 180 50 40 270 nt of \$578,770 NAGE IMPR	2016-17 0 2016-17 0 0 0 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0 0 0	al Protection wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b> <b>TOTAL</b> 650 2,400 500 450 <b>4,000</b>
DESCRIPTION:       I         LOCATION:       G         REVENUE SCHEDULE:       U         Waste Disposal Operatin       Future Solid Waste Disp.         TOTAL REVENUES:       EXPENDITURE SCHEDU         Planning and Design       Construction         Construction       Construction         Construction       Manageme         Project Contingency       TOTAL EXPENDITURES         Estimated An       58 STREET HOME CH         DESCRIPTION:       F	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds JLE: ent : mual Operating Im	uct closure of l ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 10 380 pact will begin ECTION CEM	Resources Re unty 2013-14 1,725 0 1,725 2013-14 275 1,000 250 200 1,725 in FY 2016-1 NTER AND <i>A</i> tenance shop	2014-15 0 1,625 2014-15 5 1,625 2014-15 5 1,220 200 1,625 7 in the amount AREA DRAII for use as the	ict Located: ict(s) Served: 2015-16 0 270 270 2015-16 0 180 50 40 270 nt of \$578,770 NAGE IMPR	2016-17 0 2016-17 0 0 0 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0 0 0 0 0 0 0	al Protection wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b> <b>TOTAL</b> 650 2,400 500 450 <b>4,000</b>
DESCRIPTION:       I         LOCATION:       G         REVENUE SCHEDULE:       Waste Disposal Operatin         Future Solid Waste Disp.       TOTAL REVENUES:         EXPENDITURE SCHEDU       Planning and Design         Construction       Construction         Construction Manageme       Project Contingency         TOTAL EXPENDITURES       Estimated An         58 STREET HOME CH       DESCRIPTION:         I       LOCATION:	Design and constri 6990 NW 97 Ave Unincorporated Mi ng Fund . Notes/Bonds JLE: ant : mual Operating Im IEMICAL COLLE Renovate the old 5	uct closure of l ami-Dade Cou PRIOR 380 0 380 PRIOR 370 0 0 10 380 pact will begin ECTION CEN 38 Street main ddress on-goi	Resources Re unty 2013-14 1,725 0 1,725 2013-14 275 1,000 250 200 1,725 1,000 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 250 200 1,725 1,000 200 1,725 1,000 1,000	2014-15 0 1,625 2014-15 5 1,625 2014-15 5 1,220 200 200 1,625 7 in the amount for use as the oblems Distri	ict Located: ict(s) Served: 2015-16 0 270 270 2015-16 0 180 50 40 270 nt of \$578,770	2016-17 0 2016-17 0 0 0 0 0 0	12 County 2017-18 0 0 2017-18 0 0 0 0 0 0	al Protection wide 2018-19 0 0 2018-19 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTAL</b> 2,105 1,895 <b>4,000</b> <b>TOTAL</b> 650 2,400 500 450 <b>4,000</b>

REVENUE SCHEDULE: Waste Disposal Operating Fund	<b>PRIOR</b> 440	<b>2013-14</b> 660	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,100
TOTAL REVENUES:	440	660	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	260	0	0	0	0	0	0	0	260
Construction	150	592	0	0	0	0	0	0	742
Construction Management	19	31	0	0	0	0	0	0	50
Project Contingency	11	37	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	440	660	0	0	0	0	0	0	1,100

PROJECT #: 505950



DESCRIPTION:	•	AL IMPROVEM bing miscellaneous ng lot lighting, imp building	s capital proje	cts to include					ed boiler protection	on,
LOCATION:	6990 NW 97 Av	ve		Distri	ct Located:		12			
	Unincorporated	I Miami-Dade Cou	inty	Distri	ct(s) Served:		County	ywide		
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Opera	ating Fund	3,117	11,774	2,129	0	0	0	0	0	17,020
Donations		1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:		4,117	11,774	2,129	0	0	0	0	0	18,020
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Planning and Design		400	180	0	0	0	0	0	0	580
Construction		3,560	11,550	1,890	0	0	0	0	0	17,000
Project Contingency		157	44	239	0	0	0	0	0	44(
TOTAL EXPENDITURE	ES:	4,117	11,774	2,129	0	0	0	0	0	18,020
	Unincorporated	l Miami-Dade Cou	inty	Distri	ct(s) Served:		County	ywide		
REVENUE SCHEDULE	·	I Miami-Dade Cou PRIOR	unty 2013-14	Distri 2014-15	2015-16	2016-17	County 2017-18	ywide 2018-19	FUTURE	TOTAL
<b>REVENUE SCHEDULE</b> Waste Disposal Opera	E:				.,	<b>2016-17</b> 0			FUTURE 0	<b>TOTAL</b> 1,000
Waste Disposal Opera	E:	PRIOR	2013-14	2014-15	2015-16		2017-18	2018-19		1,000
Waste Disposal Opera	E: ating Fund	<b>PRIOR</b> 780	<b>2013-14</b> 220	<b>2014-15</b> 0	<b>2015-16</b> 0	0	<b>2017-18</b> 0	<b>2018-19</b> 0	0	1,000 <b>1,00</b> 0
Waste Disposal Opera	E: ating Fund	PRIOR 780 780	<b>2013-14</b> 220 <b>220</b> <b>2013-14</b> 20	<b>2014-15</b> 0 <b>0</b> <b>2014-15</b> 0	<b>2015-16</b> 0 <b>2015-16</b> 0	0 0 2016-17 0	<b>2017-18</b> 0 <b>0</b> <b>2017-18</b> 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	0 0 FUTURE 0	1,000 <b>1,000</b> <b>TOTAL</b> 100
TOTAL REVENUES: EXPENDITURE SCHE Planning and Design Construction	E: ating Fund	PRIOR 780 780 PRIOR 86 645	<b>2013-14</b> 220 <b>220</b> <b>2013-14</b> 20 192	<b>2014-15</b> 0 <b>2014-15</b> 0 0	<b>2015-16</b> 0 <b>2015-16</b> 0 0	0 0 2016-17 0 0	<b>2017-18</b> 0 <b>2017-18</b> 0 0	<b>2018-19</b> 0 <b>2018-19</b> 0 0	0 FUTURE 0 0	1,000 1,000 TOTAL 100 837
Waste Disposal Opera TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction Project Contingency	E: ating Fund DULE:	PRIOR 780 780 PRIOR 86 645 49	<b>2013-14</b> 220 <b>220</b> <b>2013-14</b> 20 192 8	<b>2014-15</b> 0 <b>2014-15</b> 0 0 0 0	<b>2015-16</b> 0 <b>2015-16</b> 0 0 0	0 <b>0</b> <b>2016-17</b> 0 0 0	<b>2017-18</b> 0 <b>2017-18</b> 0 0 0 0	<b>2018-19</b> 0 <b>2018-19</b> 0 0 0 0	0 FUTURE 0 0 0	1,000 1,000 TOTAI 100 833 51
Waste Disposal Opera TOTAL REVENUES: EXPENDITURE SCHER Planning and Design Construction	E: ating Fund DULE:	PRIOR 780 780 PRIOR 86 645	<b>2013-14</b> 220 <b>220</b> <b>2013-14</b> 20 192	<b>2014-15</b> 0 <b>2014-15</b> 0 0	<b>2015-16</b> 0 <b>2015-16</b> 0 0	0 0 2016-17 0 0	<b>2017-18</b> 0 <b>2017-18</b> 0 0	<b>2018-19</b> 0 <b>2018-19</b> 0 0	0 FUTURE 0 0	1,00 <b>1,00</b> <b>TOTA</b> 10 83 5
Waste Disposal Opera <b>FOTAL REVENUES:</b> <b>EXPENDITURE SCHE</b> Planning and Design Construction Project Contingency <b>FOTAL EXPENDITURE</b>	E: ating Fund DULE: ES: DFILL EAST CE Design and con 21500 NW 47 A	PRIOR 780 780 PRIOR 86 645 49 780 ELL CLOSURE Instruct closure of t Ave	2013-14 220 2013-14 20 192 8 220 the North Dad	2014-15 0 2014-15 0 0 0 0 0 0 0	2015-16 0 2015-16 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0	2017-18 0 2017-18 0 0 0 0 0	2018-19 0 2018-19 0 0 0 0 PROJE( nental Protecti	0 FUTURE 0 0 0 0 CT #: 50911	1,00 1,00 TOTA 10 83 5 1,00
Waste Disposal Opera <b>TOTAL REVENUES:</b> <b>EXPENDITURE SCHEI</b> Planning and Design Construction Project Contingency <b>TOTAL EXPENDITURE</b> <b>IORTH DADE LANE</b> DESCRIPTION:	E: ating Fund DULE: ES: DFILL EAST CE Design and con 21500 NW 47 A	PRIOR 780 780 PRIOR 86 645 49 780 ELL CLOSURE nstruct closure of f	2013-14 220 2013-14 20 192 8 220 the North Dad	2014-15 0 2014-15 0 0 0 0 0 0 0	2015-16 0 2015-16 0 0 0 0 0 0	0 0 2016-17 0 0 0 0	2017-18 0 2017-18 0 0 0 0 0	2018-19 0 2018-19 0 0 0 0 PROJE( nental Protecti	0 FUTURE 0 0 0 0 CT #: 50911	1,00 1,00 TOTA 10 83 5 1,00

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2010-10	2010-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	20,050	20,050
TOTAL REVENUES:	0	0	0	0	0	0	0	20,050	20,050
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	2,000	2,000
Construction	0	0	0	0	0	0	0	16,950	16,950
Project Contingency	0	0	0	0	0	0	0	1,100	1,100
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	20,050	20,050

DISPOSAL SYSTEM								PROJE	CT #: 50927	0 🔊
DESCRIPTION: LOCATION:	Various Sites	emergency gener mi-Dade County	rators at Soutl	Distri	ll and 58 Stree ct Located: ct(s) Served:	et Facility	County County			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Opera	ating Fund	495	0	0	405	0	0	0	0	900
TOTAL REVENUES:		495	0	0	405	0	0	0	0	900
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		45	0	0	45	0	0	0	0	90
Furniture, Fixtures and		420	0	0	330	0	0	0	0	750
Construction Manager	nent	15	0	0	15	0	0	0	0	30
Project Contingency		15	0	0	15	0	0	0	0	30
TOTAL EXPENDITURE	ES:	495	0	0	405	0	0	0	0	900
DESCRIPTION:	odor and air em 24000 SW 97 A	struct a methane issions issues pe ve Miami-Dade Cou	er Federal Dep	partment of En Distri					I system to addre	255
REVENUE SCHEDULE		<b>PRIOR</b> 600	<b>2013-14</b> 600	<b>2014-15</b> 50	<b>2015-16</b> 50	<b>2016-17</b> 50	<b>2017-18</b> 50	<b>2018-19</b> 100	FUTURE 0	<b>TOTAL</b> 1,500
Waste Disposal Opera	aung Funa								-	
TOTAL REVENUES:		600	600	50	50	50	50	100	0	1,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction		160 360	160 360	0 30	0 30	0 30	0 30	0 30	0 30	320 900
Construction Manager	nent	50	50	30 10	30 10	30 10	30 10	30 10	30 10	900 160
Project Contingency	nent	30	30	10	10	10	10	10	10	120
TOTAL EXPENDITURE	=s·	600	600	50	50	50	50	50	50	1,500
	Annual Operating									1,000
RESOURCES RECO DESCRIPTION: LOCATION:	Design and con 6990 NW 97 Av	struction of Reso	urces Recove	Distri	Federal Depa ct Located: ct(s) Served:	artment of Env	ironmental Pr 12 County	-		0
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Opera	ating Fund	5,190	110	0	0	0	0	0	0	5,300
TOTAL REVENUES:		5,190	110	0	0	0	0	0	0	5,300
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		650	0	0	0	0	0	0	0	650
Construction		3,850	100	0	0	0	0	0	0	3,950
Construction Manager	nent	295	5	0	0	0	0	0	0	300
Project Contingency		395	5	0	0	0	0	0	0	400
TOTAL EXPENDITURE	ES:	5,190	110	0	0	0	0	0	0	5,300

DRAINAGE IMPROVEMENTS WI			CT 01				PROJE	CT #: 551	100
LOCATION: Commission [	inage improvemen District 1 ed Miami-Dade Cou			ict Located: ict(s) Served:		1 1			
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 125	<b>2014-15</b> 1,100	<b>2015-16</b> 1,200	<b>2016-17</b> 575	<b>2017-18</b> 1,000	<b>2018-19</b> 1,129	FUTURE 0	<b>TOTAL</b> 5,129
TOTAL REVENUES:	0	125	1,100	1,200	575 575	1,000	1,129 1,129	0	5,128 5,129
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	0	125	150	100	100	2017-10	2010-19	0	72
Construction	0	0	950	1,100	475	750	1,129	0	4,40
OTAL EXPENDITURES:	0	125	1,100	1,200	575	1,000	1,129	0	5,12
LOCATION: Commission I	District 4 ed Miami-Dade Cou	untv		ict Located: ict(s) Served:		4 4			
		·	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
EVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 100	<b>2017-18</b> 800	<b>2018-19</b> 700	FUTURE 0	<b>TOTA</b> 1,60
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES:	PRIOR 0 0	<b>2013-14</b> 0 <b>0</b>	0	0 0	100 <b>100</b>	800 <b>800</b>	700 700	0	1,60 <b>1,60</b>
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR 0 PRIOR	2013-14 0 0 2013-14	0 0 2014-15	0 0 2015-16	100 100 2016-17	800 800 2017-18	700 700 2018-19	0 0 FUTURE	1,60 <b>1,60</b> TOTA
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design	PRIOR 0 PRIOR 0	<b>2013-14</b> 0 <b>0</b> <b>2013-14</b> 0	0 0 2014-15 0	0 0 2015-16 0	100 <b>100</b> <b>2016-17</b> 100	800 800 2017-18 100	700 700 2018-19 0	0 0 FUTURE 0	1,60 <b>1,60</b> <b>TOTA</b> 20
REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 0 PRIOR	2013-14 0 0 2013-14	0 0 2014-15	0 0 2015-16	100 100 2016-17	800 800 2017-18	700 700 2018-19	0 0 FUTURE	1,60 <b>1,60</b> TOTA
REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: ORAINAGE IMPROVEMENTS WIT DESCRIPTION: Construct dra LOCATION: Commission [	PRIOR 0 PRIOR 0 0 0	2013-14 0 2013-14 0 0 0 0	0 0 2014-15 0 0 0 CT 03 Distri	0 0 2015-16 0 0	100 100 2016-17 100 0	800 800 2017-18 100 700	700 700 2018-19 0 700	0 FUTURE 0 0 0	1,60 1,60 TOTA 20 1,40 1,60
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: RAINAGE IMPROVEMENTS WIT DESCRIPTION: Construct dra LOCATION: Commission I Unincorporate	PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 CT 03 Distri Distri 2014-15	0 0 2015-16 0 0 0 ict Located: ict(s) Served: 2015-16	100 100 2016-17 100 0 100 2016-17	800 800 2017-18 100 700 800 800 3 3 3 2017-18	700 700 2018-19 0 700 700 PROJEC	0 FUTURE 0 0 0 0 CT #: 55150	1,60 1,60 TOTA 20 1,40 1,60
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: RAINAGE IMPROVEMENTS WIT DESCRIPTION: Construct dra LOCATION: Commission I Unincorporate EVENUE SCHEDULE: BBC GOB Financing	PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 0 CT 03 Distri Distri 2014-15 0	0 0 2015-16 0 0 0 ict Located: ict(s) Served: 2015-16 0	100 100 2016-17 100 0 100 2016-17 0	800 800 2017-18 100 700 800 800 3 3 3 2017-18 0	700 700 2018-19 0 700 700 PROJEC	0 FUTURE 0 0 0 0 CT #: 55150	1,60 1,60 TOTA 20 1,40 1,60 0 0 TOTA 13
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: RAINAGE IMPROVEMENTS WIT DESCRIPTION: Construct dra LOCATION: Commission I Unincorporate EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES:	PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 CT 03 Distri Distri 2014-15 0 0	0 0 2015-16 0 0 0 0 0 2015-16 0 0	100 100 2016-17 100 0 100 2016-17 0 0	800 800 2017-18 100 700 800 800 3 3 3 2017-18	700 700 2018-19 0 700 700 PROJEC	0 FUTURE 0 0 0 0 CT #: 55150 FUTURE 0 0	1,60 1,60 TOTA 20 1,40 1,60 0 0 TOTA 13 13
EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: RAINAGE IMPROVEMENTS WIT DESCRIPTION: Construct dra LOCATION: Commission I Unincorporate EVENUE SCHEDULE: BBC GOB Financing	PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 0 CT 03 Distri Distri 2014-15 0	0 0 2015-16 0 0 0 ict Located: ict(s) Served: 2015-16 0	100 100 2016-17 100 0 100 2016-17 0	800 800 2017-18 100 700 800 800 3 3 3 2017-18 0	700 700 2018-19 0 700 700 PROJEC	0 FUTURE 0 0 0 0 CT #: 55150	1,60 1,60 TOTA 20 1,40 1,60

IASTER PLAN BASINWIDE DR DESCRIPTION: Construct d	AINAGE IMPROV		COMMISSIO	N DISTRIC	Г 10		PROJE	CT #: 55171	0
LOCATION: Commission	0			ct Located: ct(s) Served:		10 10			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
BBC GOB Financing	0	0	0	325	1,500	2,038	1,150	0	5,01
BBC GOB Series 2005A	542	0	0	0	0	0	0	0	54
	542	0	0	325	1,500	2,038	1,150	0	5,55
EXPENDITURE SCHEDULE: Planning and Design	PRIOR 23	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 325	<b>2016-17</b> 250	<b>2017-18</b> 150	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 74
Construction	519	0	0	0	1,250	1,888	1,150	0	4,80
OTAL EXPENDITURES:	542	0	0	325	1,500	2,038	1,150	0	5,55
RAINAGE IMPROVEMENTS W DESCRIPTION: Construct d	ITHIN COMMISSI		CT 11				PROJE	CT #: 55179	D V
LOCATION: Commission	•	15	Distri	ct Located:		11			
Unincorpora	ated Miami-Dade Cou	unty	Distri	ct(s) Served:		11			
REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	<b>PRIOR</b> 0 19 260	<b>2013-14</b> 125 0 0	<b>2014-15</b> 925 0 0	<b>2015-16</b> 331 0 0	<b>2016-17</b> 0 0 0	<b>2017-18</b> 0 0 0	<b>2018-19</b> 0 0 0	<b>FUTURE</b> 0 0 0	<b>TOTA</b> 1,38 1 26
BBC GOB Series 2008B-1	197	0	0	0	0	0	0	0	19
OTAL REVENUES:	476	125	925	331	0	0	0	0	1,85
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	59	125	125	0	0	0	0	0	30
Construction	417 476	0 125	800 925	331 331	0	0	0	0	1,54 <b>1,85</b>
IASTER PLAN BASINWIDE DR DESCRIPTION: Construct d	AINAGE IMPROV		COMMISSIO	N DISTRIC	Г 11		PROJE	CT #: 55254	D 🖣
LOCATION: Commission Unincorpora	n District 11 ated Miami-Dade Cou	unty		ct Located: ct(s) Served:		11 11			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing	0	0	0	150	1,100	625	3,000	0	4,87
OTAL REVENUES:	0	0	0	150	1,100	625	3,000	0	4,87
XPENDITURE SCHEDULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 150	<b>2016-17</b> 100	<b>2017-18</b> 325	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 57
Planning and Design	-	0	0	150	1,000	325 300	3,000	0	57 4,30
Construction	0								

## EV 2012 14 Adopted Budget and Multi Veer Conital Dian

DRAINAGE IMPROV				CT 12				PROJE	CT #: 55288	0
DESCRIPTION: LOCATION:	Construct draina Commission Dis		ts	Dietri	ct Located:		12			
LOCATION.	Unincorporated		unty		ct(s) Served:		12			
REVENUE SCHEDULE	:	PRIOR 0	<b>2013-14</b> 125	<b>2014-15</b> 1,075	<b>2015-16</b> 1,440	<b>2016-17</b> 0	<b>2017-18</b> 100	<b>2018-19</b> 575	FUTURE 0	<b>TOTAI</b> 3,315
BBC GOB Financing		0	125	1,075	1,440 <b>1,440</b>	0	100	575	0	3,31
		-			•	-			FUTURE	
EXPENDITURE SCHE Planning and Design	DULE:	PRIOR 0	<b>2013-14</b> 125	<b>2014-15</b> 125	<b>2015-16</b> 125	<b>2016-17</b> 0	<b>2017-18</b> 100	<b>2018-19</b> 0		<b>TOTA</b> 47
Construction		0	0	950	1,315	0	0	575	0	2,84
TOTAL EXPENDITURI	ES:	0	125	1,075	1,440	0	100	575	0	3,31
ORAINAGE IMPROV 86 STREET	-			URT FROM	NW 179 STI	REET TO N	N	PROJE	CT #: 55299	0 🐧
DESCRIPTION: LOCATION:		age improvemen / 77 Ave from N		W Distri	ct Located:		13			
		Miami-Dade Cou	unty	Distri	ct(s) Served:		13			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing		30	378	0	0	0	0	0	0	40
BBC GOB Series 200		102	0	0	0	0	0	0	0	10
BBC GOB Series 200		3 5	0	0	0	0 0	0 0	0	0	
BBC GOB Series 200	5B-1		0	0	-	-		-	0	
OTAL REVENUES:		140	378	0	0	0	0	0	0	51
EXPENDITURE SCHE Planning and Design	DULE:	<b>PRIOR</b> 70	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 7
Construction		70	378	0	0	0	0	0	0	44
TOTAL EXPENDITURI	ES:	140	378	0	0	0	0	0	0	518
DRAINAGE IMPROV DESCRIPTION: LOCATION:	Construct draina Commission Dis	age improvemen strict 10	ts	Distri	ct Located: ct(s) Served:		10 10	PROJE	CT #: 55302	0
2007/11011	Unincorporated									
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
REVENUE SCHEDULE BBC GOB Financing	Ē:		<b>2013-14</b> 90	<b>2014-15</b> 639	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 72
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008	E: BB	<b>PRIOR</b> 0 484	90 0	639 0	0 0	0 0	0 0	0 0	0 0	72 48
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2006	E: BB	<b>PRIOR</b> 0 484 60	90	639 0 0	0	0	0	0	0	72 48 6
BBC GOB Series 2008 BBC GOB Series 2008	E: BB	<b>PRIOR</b> 0 484	90 0	639 0	0 0	0 0	0 0	0 0	0 0	72 48 6
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHE	E: 88 88-1	PRIOR 0 484 60 544 PRIOR	90 0 90 2013-14	639 0 0 <b>639</b> 2014-15	0 0 0 2015-16	0 0 0 2016-17	0 0 0 2017-18	0 0 0	0 0 0 FUTURE	72 48 6 <b>1,27</b> TOTA
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHE Planning and Design	E: 88 88-1	PRIOR 0 484 60 544 PRIOR 30	90 0 90 2013-14 90	639 0 6 <b>39</b> 2014-15 0	0 0 0 2015-16 0	0 0 0 <b>2016-17</b> 0	0 0 0 2017-18 0	0 0 0 2018-19 0	0 0 <b>0</b> FUTURE 0	72 48 6 <b>1,27</b> <b>TOTA</b> 12
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2006 BBC GOB Series 2006 TOTAL REVENUES: EXPENDITURE SCHE Planning and Design Construction	E: 8B 8B-1 DULE:	PRIOR 0 484 60 544 PRIOR	90 0 90 2013-14	639 0 0 <b>639</b> 2014-15	0 0 0 2015-16	0 0 0 2016-17	0 0 0 2017-18	0 0 0 2018-19	0 0 0 FUTURE	72 48 6 <b>1,27</b> TOTA

ORAINAGE IMPROV	EMENTS COF	RAL WAY TO SI	W 21 STREE	ET FROM S	N 67 AVENU	JE TO SW 7	2	PROJE	CT #: 55307	
DESCRIPTION: LOCATION:	Coral Way to S	nage improvement SW 21 St from SW		V 67 Distri	ct Located:		6			
	Ave Unincorporate	d Miami-Dade Cou	unty	Distri	ct(s) Served:		6			
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
BBC GOB Financing			2013-14	2014-15	2013-10	165	585	2010-19	O O	75
OTAL REVENUES:		0	0	0	0	165	585	0	0	75
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	0	0	0	165	0	0	0	16
Construction OTAL EXPENDITUR	-e.	0	0	0	0	0 165	585 585	0	0	58 75
ASTER PLAN BAS DESCRIPTION: LOCATION:	Construct drain Commission D	nage improvement District 1	ts	Distri	ct Located:	ī 01	1	PROJE	CT #: 55418	) `
DESCRIPTION: LOCATION:	Construct drain Commission D Unincorporated	nage improvement	ts	Distri		2016-17	1 1 2017-18	PROJE( 2018-19	CT #: 55418 FUTURE	ТОТА
DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing	Construct drain Commission D Unincorporated	nage improvement District 1 d Miami-Dade Cou Miami-Dade Cou PRIOR 0	ts unty <b>2013-14</b> 0	Distri Distri <b>2014-15</b> 0	ct Located: ct(s) Served: <b>2015-16</b> 100	<b>2016-17</b> 700	1 <b>2017-18</b> 700	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 1,50
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing OTAL REVENUES:	Construct drain Commission D Unincorporate	nage improvement District 1 d Miami-Dade Cou Miami-Dade Cou PRIOR 0 0	ts unty 2013-14 0 0	Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 100 100	<b>2016-17</b> 700 <b>700</b>	1 2017-18 700 700	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOTA</b> 1,50 <b>1,50</b>
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing OTAL REVENUES: XPENDITURE SCHED	Construct drain Commission D Unincorporate	nage improvement District 1 d Miami-Dade Cou PRIOR 0 0 PRIOR	ts unty 2013-14 0 0 2013-14	Distri Distri 2014-15 0 0 2014-15	ct Located: ct(s) Served: 2015-16 100 2015-16	2016-17 700 700 2016-17	1 2017-18 700 700 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 1,50 1,50 TOTA
DESCRIPTION: LOCATION: EEVENUE SCHEDULE BBC GOB Financing OTAL REVENUES: XPENDITURE SCHED Planning and Design	Construct drain Commission D Unincorporate	nage improvement District 1 d Miami-Dade Cou Miami-Dade Cou PRIOR 0 0	ts unty 2013-14 0 0	Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 100 100	<b>2016-17</b> 700 <b>700</b>	1 2017-18 700 700	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOTA</b> 1,50 <b>1,50</b>
DESCRIPTION: LOCATION: EEVENUE SCHEDULE BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction	Construct drain Commission D Unincorporated	nage improvement District 1 d Miami-Dade Cou PRIOR 0 PRIOR 0	ts unty 2013-14 0 2013-14 0	Distri Distri 2014-15 0 2014-15 0	ct Located: ct(s) Served: 2015-16 100 2015-16 100	<b>2016-17</b> 700 <b>700</b> <b>2016-17</b> 100	1 2017-18 700 700 2017-18 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	FUTURE 0 6 FUTURE 0	TOTA 1,50 1,50 TOTA 20
DESCRIPTION: LOCATION: EEVENUE SCHEDULE BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction OTAL EXPENDITURE	Construct drain Commission D Unincorporated	nage improvement District 1 Id Miami-Dade Cou PRIOR 0 PRIOR 0 0 0	ts unty 2013-14 0 2013-14 0 0 0 0	Distri Distri 2014-15 0 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 100 2015-16 100 0 100	<b>2016-17</b> 700 <b>2016-17</b> 100 600 <b>700</b>	1 2017-18 700 2017-18 0 700 700	2018-19 0 2018-19 0 0 0	FUTURE 0 FUTURE 0 0 0	TOTA 1,50 1,50 TOTA 20 1,30 1,50
DESCRIPTION: LOCATION: EEVENUE SCHEDULE BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEI Planning and Design Construction OTAL EXPENDITURE OTAL EXPENDITURE	Construct drain Commission D Unincorporated	nage improvement District 1 Id Miami-Dade Cou PRIOR 0 PRIOR 0 0 0	ts unty 2013-14 0 2013-14 0 0 0 0	Distri Distri 2014-15 0 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 100 2015-16 100 0 100	<b>2016-17</b> 700 <b>2016-17</b> 100 600 <b>700</b>	1 2017-18 700 2017-18 0 700 700	<b>2018-19</b> 0 <b>2018-19</b> 0 0 0	FUTURE 0 FUTURE 0 0 0	TOTA 1,50 1,50 TOTA 20 1,30 1,50
	Construct drain Commission D Unincorporated COULE: ES: COULE: ES: CONSTRUCT DATA	nage improvement District 1 Id Miami-Dade Cou PRIOR 0 PRIOR 0 0 0	ts unty 2013-14 0 2013-14 0 0 0 0	Distri Distri 2014-15 0 0 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 100 2015-16 100 0 100	<b>2016-17</b> 700 <b>2016-17</b> 100 600 <b>700</b>	1 2017-18 700 2017-18 0 700 700	2018-19 0 2018-19 0 0 0	FUTURE 0 FUTURE 0 0 0	TOTA 1,50 1,50 TOTA 20 1,30 1,50

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	110	390	0	0	500
TOTAL REVENUES:	0	0	0	0	110	390	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	110	0	0	0	110
Construction	0	0	0	0	0	390	0	0	390
TOTAL EXPENDITURES:	0	0	0	0	110	390	0	0	500

SW 65 STREET	VEMENTS SW	127 AVENUE	TO SW 128	AVENUE FR	ROM SW 58	STREET TO	)	PROJE	CT #: 554720	
DESCRIPTION: LOCATION:		age improvement SW 128 Ave fron		SW Distri	ict Located:		10			
	Unincorporated	Miami-Dade Cou	unty	Distri	ict(s) Served:		10			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	165	585	0	0	0	0	750
TOTAL REVENUES:		0	0	165	585	0	0	0	0	750
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction		0	0	165 0	0 585	0 0	0 0	0 0	0 0	165 585
TOTAL EXPENDITURE	·c.	0	0	165	585 585	0	0	0	0	750
MASTER PLAN BAS DESCRIPTION:		NAGE IMPROV age improvement	-	Commissio	IN DISTRIC	Г 02		PROJE	CT #: 554910	
LOCATION:	Commission Dis Unincorporated	strict 2 Miami-Dade Cou	unty		ict Located: ict(s) Served:		2 2			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 330	<b>2016-17</b> 850	<b>2017-18</b> 820	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,000
BBC GOB Financing	:									2,000
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEE		0 0 PRIOR	0 0 2013-14	0 0 2014-15	330 330 2015-16	850 850 2016-17	820 820 2017-18	0 0 2018-19	0 0 FUTURE	2,000 2,000 TOTAL
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHED Planning and Design		0 0 PRIOR 0	0 0 2013-14 0	0 0 2014-15 0	330 330 2015-16 330	850 850 2016-17 100	820 820 2017-18 0	0 0 2018-19 0	0 0 FUTURE 0	2,000 2,000 TOTAL 430
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	DULE:	0 0 PRIOR 0 0	0 0 2013-14 0 0	0 0 2014-15 0 0	330 330 2015-16 330 0	850 850 2016-17 100 750	820 820 2017-18 0 820	0 0 2018-19 0 0	0 0 FUTURE 0 0	2,000 2,000 TOTAL 430 1,570
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design	DULE:	0 0 PRIOR 0	0 0 2013-14 0	0 0 2014-15 0	330 330 2015-16 330	850 850 2016-17 100	820 820 2017-18 0	0 0 2018-19 0	0 0 FUTURE 0	2,000 2,000 TOTAL 430
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	DULE: S: EMENTS WITH	0 PRIOR 0 0	0 2013-14 0 0 0	0 0 2014-15 0 0 0	330 330 2015-16 330 0	850 850 2016-17 100 750	820 820 2017-18 0 820	0 0 2018-19 0 0	0 <b>FUTURE</b> 0 0 0	2,000 2,000 TOTAL 430 1,570 2,000
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design Construction TOTAL EXPENDITURE	DULE: S: EMENTS WITH Construct drain: Commission Dis	0 PRIOR 0 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 0	330 330 2015-16 330 0	850 850 2016-17 100 750	820 820 2017-18 0 820	0 2018-19 0 0	0 <b>FUTURE</b> 0 0 0	2,000 2,000 TOTAL 430 1,570 2,000
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE	DULE: S: EMENTS WITH Construct draina Commission Dis Unincorporated	0 PRIOR 0 0 0 1IN COMMISSI age improvement strict 6	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 CT 06 Distri Distri 2014-15	330 330 2015-16 330 0 330 330 ct Located: ict Located: ict(s) Served: 2015-16	850 850 2016-17 100 750	820 820 2017-18 0 820 820 6 6 6 2017-18	0 2018-19 0 0	0 <b>FUTURE</b> 0 0 0	2,000 2,000 TOTAL 430 1,570 2,000
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	DULE: S: EMENTS WITH Construct draina Commission Dis Unincorporated	0 PRIOR 0 0 0 1IN COMMISSI age improvement strict 6 Miami-Dade Cou PRIOR 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 0 CT 06 Distri Distri 2014-15 1,200	330 330 2015-16 330 0 330 330 c ct Located: ict Located: ict(s) Served: 2015-16 1,550	850 850 2016-17 100 750 850 850 2016-17 987	820 820 2017-18 0 820 820 820 6 6 6 6 2017-18 1,007	0 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 555150 FUTURE 0	2,000 2,000 TOTAL 430 1,570 2,000 2,000
BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction FOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE	DULE: S: EMENTS WITH Construct draina Commission Dis Unincorporated	0 PRIOR 0 0 0 HIN COMMISSI age improvement strict 6 Miami-Dade Cou	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 CT 06 Distri Distri 2014-15	330 330 2015-16 330 0 330 330 ct Located: ict Located: ict(s) Served: 2015-16	850 850 2016-17 100 750 850 850	820 820 2017-18 0 820 820 6 6 6 2017-18	0 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 555150 FUTURE	2,000 2,000 TOTAL 430 1,570 2,000
BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction FOTAL EXPENDITURE ORAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHED	DULE: S: EMENTS WITH Construct drain: Commission Dis Unincorporated ::	0 PRIOR 0 0 0 1 0 1 1IN COMMISSI age improvement strict 6 Miami-Dade Cou PRIOR 0 0 PRIOR	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 50 2013-14	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	330 330 2015-16 330 0 330 330 330 2015-16 1,550 2015-16	850 850 2016-17 100 750 850 850 2016-17 987 2016-17	820 820 2017-18 0 820 820 820 820 820 820 820 7 820 7 1,007 1,007 2017-18	0 0 2018-19 0 0 0 0 PROJEC 2018-19 0 0 2018-19	0 FUTURE 0 0 0 CT #: 555150 FUTURE 0 FUTURE 0 FUTURE	2,000 2,000 TOTAL 430 1,570 2,000 2,000 4,894 4,894 4,894 TOTAL
BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction FOTAL EXPENDITURE ORAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing FOTAL REVENUES:	DULE: S: EMENTS WITH Construct drain: Commission Dis Unincorporated ::	0 PRIOR 0 0 0 4IN COMMISSI age improvement strict 6 Miami-Dade Cou PRIOR 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2014-15 0 0 0 0 CT 06 Distri Distri 2014-15 1,200 1,200	330 330 2015-16 330 0 330 330 330 2015-16 1,550 1,550	850 850 2016-17 100 750 850 850 2016-17 987 987	820 820 2017-18 0 820 820 6 6 6 6 2017-18 1,007	0 0 2018-19 0 0 0 PROJEC	0 0 FUTURE 0 0 0 CT #: 555150 FUTURE 0 0	2,000 2,000 TOTAL 430 1,570 2,000 2,000

DRAINAGE IMPROVEMENTS WI			CT 02				PROJE	CT #: 555900	
	ainage improvement	ts	Dist			0			
LOCATION: Commission	District 2 ted Miami-Dade Cou	untv		ict Located: ict(s) Served:		2 2			
Onincorporat		unty	Distri	ici(s) Serveu.		2			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	150	900	548	0	0	0	0	1,598
TOTAL REVENUES:	0	150	900	548	0	0	0	0	1,598
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	150	100	0	0	0	0	0	250
Construction	0	0	800	548	0	0	0	0	1,348
TOTAL EXPENDITURES:	0	150	900	548	0	0	0	0	1,598
LOCATION: Commission	ainage improvement	ts	Distri	ict Located: ict(s) Served:		5 5	PROJE	CT #: 55613(	
REVENUE SCHEDULE:	PRIOR	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 150	<b>2017-18</b> 850	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,000
BBC GOB Financing	0	0	•						
<b>e</b>	0 0	0	0	0	150	850	0	0	1,000
OTAL REVENUES:				0 2015-16	150 2016-17		-	0 FUTURE	
TOTAL REVENUES: EXPENDITURE SCHEDULE:	0	0	0			<b>850</b> <b>2017-18</b> 850	0 2018-19 0	-	TOTAL
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES:	0 PRIOR	0 2013-14	0 2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	<b>TOTAL</b> 1,000
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: DRAINAGE IMPROVEMENTS WI DESCRIPTION: Construct dra LOCATION: Commission	0 PRIOR 0 0 THIN COMMISSI ainage improvement	0 2013-14 0 0 0	0 2014-15 0 0 0	<b>2015-16</b> 0	<b>2016-17</b> 150	<b>2017-18</b> 850	<b>2018-19</b> 0	FUTURE 0 0	1,000 TOTAL 1,000 1,000
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: ORAINAGE IMPROVEMENTS WI DESCRIPTION: Construct dra LOCATION: Commission	0 PRIOR 0 0 THIN COMMISSI ainage improvement District 4	0 2013-14 0 0 0	0 2014-15 0 0 0	2015-16 0 0	<b>2016-17</b> 150	<b>2017-18</b> 850 <b>850</b>	2018-19 0 0	FUTURE 0 0	TOTAL 1,000 1,000
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: ORAINAGE IMPROVEMENTS WI DESCRIPTION: Construct dra LOCATION: Commission Unincorporat	0 PRIOR 0 0 THIN COMMISSI ainage improvement District 4 ted Miami-Dade Cou PRIOR	0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2014-15 0 0 CT 04 Distri Distri 2014-15	2015-16 0 0	2016-17 150 150 2016-17	2017-18 850 850 4 4 4 2017-18	2018-19 0 PROJEC	FUTURE 0 0 CT #: 556540 FUTURE	TOTAL 1,000 1,000
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: ORAINAGE IMPROVEMENTS WI DESCRIPTION: Construct dra LOCATION: Commission Unincorporat REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES:	0 PRIOR 0 0 THIN COMMISSI ainage improvement District 4 ied Miami-Dade Cou PRIOR 0 0	0 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2014-15 0 0 CT 04 Distri 2014-15 300	2015-16 0 0 ict Located: ict(s) Served: 2015-16 100 100	2016-17 150 150 2016-17 460 460	2017-18 850 850 4 4 4 2017-18 0 0	2018-19 0 0 PROJEC	FUTURE 0 0 CT #: 556544 FUTURE 0 0	TOTAL 1,000 1,000 1,000 7,000 1,0000 1,0000 1,0000 1,0000 1,00000000
OTAL REVENUES:         EXPENDITURE SCHEDULE:         Construction         OTAL EXPENDITURES:         ORAINAGE IMPROVEMENTS WI         DESCRIPTION:       Construct dra         LOCATION:       Commission         Unincorporat         REVENUE SCHEDULE:         BBC GOB Financing         TOTAL REVENUES:         EXPENDITURE SCHEDULE:	0 PRIOR 0 0 THIN COMMISSI ainage improvement District 4 ted Miami-Dade Cou PRIOR 0	0 2013-14 0 0 0 0 0 0 0 0 0 0 0 100	0 2014-15 0 0 CT 04 Distri 2014-15 300 300	2015-16 0 0 ict Located: ict(s) Served: 2015-16 100	2016-17 150 150 2016-17 460	2017-18 850 850 4 4 4 2017-18 0	2018-19 0 0 PROJEC	FUTURE 0 0 CT #: 556540 FUTURE 0	TOTAL 1,000 1,000 50 TOTAL 960
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: ORAINAGE IMPROVEMENTS WI DESCRIPTION: Construct dra LOCATION: Commission Unincorporat REVENUE SCHEDULE: BBC GOB Financing	0 PRIOR 0 0 0 THIN COMMISSI ainage improvement District 4 ted Miami-Dade Cou PRIOR 0 0 PRIOR	0 2013-14 0 0 0 0 0 0 0 0 0 100 2013-14	0 2014-15 0 0 CT 04 Distri 2014-15 300 300 2014-15	2015-16 0 0 ict Located: ict(s) Served: 2015-16 100 2015-16	2016-17 150 150 2016-17 460 2016-17	2017-18 850 850 4 4 4 2017-18 0 2017-18	2018-19 0 0 PROJEC	FUTURE 0 0 0 CT #: 556544 FUTURE 0 FUTURE	TOTAL 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000

IASTER PLAN BAS DESCRIPTION:		INAGE IMPROV	-	COMMISSIO	IN DISTRICT	13		PROJE	CT #: 55751	U
LOCATION:	Commission I Unincorporate	District 13 ed Miami-Dade Cou	inty		ct Located: ct(s) Served:		13 13			
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 300	<b>2017-18</b> 1,338	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 1,638
OTAL REVENUES:		0	0	0	0	300	1,338	0	0	1,638
Planning and Design	DULE:	<b>PRIOR</b> 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 300	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 300
Construction	-0	0	0	0	0	0 300	1,338 <b>1,338</b>	0	0	1,338 <b>1,63</b> 8
OTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION:	<b>'EMENTS WI</b> Construct dra Commission I	THIN COMMISSI inage improvement District 7	S	Distri	ct Located: ct(s) Served:		7 7	PROJE	CT #: 55809	0
PRAINAGE IMPROV DESCRIPTION:	ZEMENTS WIT Construct dra Commission I Unincorporate	THIN COMMISSI	S	Distri	ct Located: ct(s) Served: 2015-16	2016-17		PROJE( 2018-19	CT #: 55809 FUTURE	ο
PRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	ZEMENTS WIT Construct dra Commission I Unincorporate	THIN COMMISSI inage improvement District 7 ed Miami-Dade Cou PRIOR 0	is inty <b>2013-14</b> 60	Distri Distri <b>2014-15</b> 640	ct(s) Served: 2015-16 100	470	7 <b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAI</b> 1,27(
PRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing TOTAL REVENUES:	Construct dra Construct dra Commission I Unincorporate	THIN COMMISSI inage improvement District 7 ed Miami-Dade Cou PRIOR 0 0	2013-14 60 60	Distri Distri 2014-15 640 640	ct(s) Served: 2015-16 100 100	470 <b>470</b>	7 2017-18 0 0	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOTAI</b> 1,27( <b>1,27</b> (
PRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Construct dra Construct dra Commission I Unincorporate	THIN COMMISSI inage improvement District 7 ed Miami-Dade Cou PRIOR 0	is inty <b>2013-14</b> 60	Distri Distri <b>2014-15</b> 640	ct(s) Served: 2015-16 100	470	7 <b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAI</b> 1,27(
PRAINAGE IMPROV DESCRIPTION:	<b>'EMENTS WI</b> Construct dra Commission I	THIN COMMISSI inage improvement District 7	S	Distri				PROJEC	CT #: 55809	0

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	100	774	0	0	0	0	0	874
TOTAL REVENUES:	0	100	774	0	0	0	0	0	874
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	774	0	0	0	0	0	774
TOTAL EXPENDITURES:	0	100	774	0	0	0	0	0	874

ORAINAGE IMPROVEMENTS SW	92 AVENUE FR	OM WEST F	LAGLER S	TREET TO S	SW 8 STREI	ΞT	PROJE	CT #: 55869	0
LOCATION: SW 92 Ave fro	iinage improvement om W Flagler St to ed Miami-Dade Cou	SW 8 St		ct Located: ct(s) Served:		6, 10 6, 10			
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 200	<b>2017-18</b> 1,050	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 1,250
OTAL REVENUES:	0	0	0	0	200	1,050	0	0	1,25
EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 200	<b>2017-18</b> 0	<b>2018-19</b> 0 0	FUTURE 0	<b>TOTA</b> 20
OTAL EXPENDITURES:	0 0	0	0 0	0	0 200	1,050 <b>1,050</b>	0	0	1,05 <b>1,25</b>
LOCATION: Commission I	inage improvement	S	Distri	ct Located: ct(s) Served:		8 8		CT #: 55894	- · ·
EVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 65	<b>2014-15</b> 464	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 52
OTAL REVENUES:	0	65	464	0	0	0	0	0	52
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	0	65	35	0	0	0	0	0	10
Construction OTAL EXPENDITURES:	0	0 65	429 <b>464</b>	0	0	0	0	0	42 52
LOCATION: Commission I	iinage improvement District 12	S	Distri	ct Located:	12	12	PROJE	CT #: 559150	)
DESCRIPTION: Construct drai LOCATION: Commission I Unincorporate	inage improvement District 12 ed Miami-Dade Cou PRIOR	s inty <b>2013-14</b>	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	12 <b>2017-18</b>	2018-19	FUTURE	τοτα
DESCRIPTION: Construct drai LOCATION: Commission I Unincorporate EVENUE SCHEDULE: BBC GOB Financing	inage improvement District 12 ed Miami-Dade Cou PRIOR 0	s inty <b>2013-14</b> 0	Distri Distri <b>2014-15</b> 0	ct Located: ct(s) Served: <b>2015-16</b> 150	<b>2016-17</b> 1,250	12 <b>2017-18</b> 1,750	<b>2018-19</b> 1,483	<b>FUTURE</b> 0	<b>TOTA</b> 4,63
DESCRIPTION: Construct drai LOCATION: Commission I Unincorporate	inage improvement District 12 ed Miami-Dade Cou PRIOR 0 0	2013-14 0 0	Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 150 150	<b>2016-17</b> 1,250 <b>1,250</b>	12 2017-18 1,750 1,750	<b>2018-19</b> 1,483 <b>1,483</b>	FUTURE 0	TOTA 4,63 4,63
DESCRIPTION: Construct drai LOCATION: Commission I Unincorporate BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE:	inage improvement District 12 ed Miami-Dade Cou PRIOR 0 PRIOR	2013-14 0 0 2013-14	Distri Distri 2014-15 0 0 2014-15	ct Located: ct(s) Served: 2015-16 150 2015-16	2016-17 1,250 1,250 2016-17	12 2017-18 1,750 1,750 2017-18	2018-19 1,483 1,483 2018-19	FUTURE 0 FUTURE	TOTA 4,63 4,63 TOTA
DESCRIPTION: Construct drai LOCATION: Commission E	inage improvement District 12 ed Miami-Dade Cou PRIOR 0 0	2013-14 0 0	Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 150 150	<b>2016-17</b> 1,250 <b>1,250</b>	12 2017-18 1,750 1,750	<b>2018-19</b> 1,483 <b>1,483</b>	FUTURE 0	TOTA 4,63 4,63

MASTER PLAN BAS			-	COMMISSIO	N DISTRIC	Г 07		PROJE	CT #: 559270	
DESCRIPTION: LOCATION:	Construct drainag Commission Dist Unincorporated N	rict 7			ict Located: ict(s) Served:		7 7			
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 325	<b>2016-17</b> 1,045	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,370
TOTAL REVENUES:	-	0	0	0	325	1,045	0	0	0	1,370
EXPENDITURE SCHEE Construction	)ULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 325	<b>2016-17</b> 1,045	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,370
TOTAL EXPENDITURE	S:	0	0	0	325	1,045	0	0	0	1,370
DRAINAGE IMPROV 157 AVENUE CANAL DESCRIPTION: LOCATION:		ge improvement n SW 42 St to S	ts W 64 St	Distri	O SW 64 ST ict Located: ict(s) Served:	REET (SW	11 11	PROJE	CT #: 559780	
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	<b>TOTAL</b> 1,301
BBC GOB Financing BBC GOB Series 2005	A	0 174	650 0	651 0	0 0	0 0	0 0	0 0	0	1,301
BBC GOB Series 2008		14	0	0	0	0	0	0	0	14
BBC GOB Series 2008	B-1	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:		199	650	651	0	0	0	0	0	1,500
EXPENDITURE SCHED	)ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		174	0	0	0	0	0	0	0	174
Construction TOTAL EXPENDITURE		25 199	650 650	651 651	0	0	0	0	0	1,326 <b>1,50</b> 0
MPROVEMENTS ON		FROM NE 20	STREET T	O WEST LIT	TI E RIVER	CANAI		PROJE	CT #: 601110	
DESCRIPTION: LOCATION:	Construct street a NE 2 Ave from N City of Miami	and traffic opera	ational improve	ements Distri	ict Located: ict(s) Served:	UNINE	3 3	T NOUL	or <del>#</del> . 001110	
REVENUE SCHEDULE People's Transportatio	n Plan Bond	<b>PRIOR</b> 122	<b>2013-14</b> 55	<b>2014-15</b> 10,000	<b>2015-16</b> 11,195	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 21,372
Program	<b>.</b> . <b>.</b> .	27	0	0	0	0	0	0	0	27
Charter County Transit	System Surtax									
Charter County Transit TOTAL REVENUES:		149	55	10,000	11,195	0	0	0	0	21,399
Program Charter County Transit TOTAL REVENUES: EXPENDITURE SCHEE Construction			<b>55</b> <b>2013-14</b> 55	<b>10,000</b> <b>2014-15</b> 10,000	<b>11,195</b> <b>2015-16</b> 11,195	<b>0</b> 2016-17 0	<b>0</b> 2017-18 0	<b>0</b> 2018-19 0	0 FUTURE 0	21,399 TOTAL 21,399

LOCATION: S Bayshore Dr fn City of Miami	om Darwin St to	Mercy Way	Distri	ict Located: ict(s) Served:		7 7			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	2,000	1,000	2,000	1,000	0	0	0	0	6,000
WASD Project Fund	1,854 500	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,854 500
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUES:	4,368	1,000	2,000	1,000	0	0	0	0	8,368
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	514	0	0	0	0	0	0	0	514
Construction	0	0	3,000	4,854	0	0	0	0	7,854
TOTAL EXPENDITURES:	514	0	3,000	4,854	0	0	0	0	8,368
INFRASTRUCTURE IMPROVEMENT DISTRICT 01 DESCRIPTION: Construct improv LOCATION: Commission Dist Unincorporated N	rict 1	structure to inc	clude, but not Distri			acing, and gua 1 1	PROJE(		
REVENUE SCHEDULE:	PRIOR	<b>2013-14</b> 375	<b>2014-15</b>	2015-16	<b>2016-17</b>	2017-18	2018-19	FUTURE	TOTAL
	0		750	375	0	0	0	0	1,500
BBC GOB Financing	0		750	275	•	•	<u>۸</u>	^	4 500
BBC GOB Financing TOTAL REVENUES:	0	375	750	375	0	0	0	0	1,500 TOTAL
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE:	0 PRIOR	375 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing TOTAL REVENUES:	0	375							
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction	0 PRIOR 0 0 SW 137 AVE sction improvem SW 72 St	375 2013-14 375 375 NUE AND S ents at SW 13	2014-15 750 750 W 72 STRE 17 Ave and SV Distri	2015-16 375 375 ET	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0 0	TOTAL 1,500 1,500
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: INTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 137 Ave and	0 PRIOR 0 0 SW 137 AVE sction improvem SW 72 St	375 2013-14 375 375 NUE AND S ents at SW 13	2014-15 750 750 W 72 STRE 17 Ave and SV Distri	2015-16 375 375 875 875 875 875 875 875 875 875 875 8	<b>2016-17</b> 0	<b>2017-18</b> 0 <b>0</b>	2018-19 0 0	FUTURE 0 0	TOTAL 1,500 1,500
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: INTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 137 Ave and Unincorporated M REVENUE SCHEDULE:	0 PRIOR 0 0 SW 137 AVE oction improvem SW 72 St Miami-Dade Cou	375 2013-14 375 375 NUE AND S ents at SW 13 unty 2013-14	2014-15 750 750 W 72 STRE 7 Ave and SV Distri Distri 2014-15	2015-16 375 375 ET V 72 St ict Located: ict(s) Served: 2015-16	2016-17 0 0 2016-17	2017-18 0 0 10 10 2017-18	2018-19 0 0 PROJEC	FUTURE 0 0 CT #: 60123 FUTURE	TOTAL 1,500 1,500
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: INTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 137 Ave and Unincorporated M REVENUE SCHEDULE: Road Impact Fees	0 PRIOR 0 0 SW 137 AVE sction improvem SW 72 St Viami-Dade Cou PRIOR 400	375 2013-14 375 375 NUE AND S ents at SW 13 unty 2013-14 0	2014-15 750 750 W 72 STRE 17 Ave and SV Distri Distri 2014-15 0	2015-16 375 375 ET V 72 St ict Located: ict(s) Served: 2015-16 0	2016-17 0 0 2016-17 0	2017-18 0 0 10 10 10 2017-18 0	2018-19 0 0 PROJEC	FUTURE 0 0 CT #: 60123 FUTURE 0	TOTAL 1,500 1,500 0 TOTAL 400
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: INTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 137 Ave and Unincorporated M REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	0 PRIOR 0 0 SW 137 AVE sction improvem SW 72 St Miami-Dade Cou PRIOR 400 400	375 2013-14 375 375 NUE AND S ents at SW 13 unty 2013-14 0 0	2014-15 750 750 W 72 STRE I7 Ave and SV Distri Distri 2014-15 0 0	2015-16 375 375 ET V 72 St ict Located: ict(s) Served: 2015-16 0 0	2016-17 0 0 2016-17 0 0	2017-18 0 0 10 10 10 2017-18 0 0	2018-19 0 0 PROJEC	FUTURE 0 0 CT #: 60123 FUTURE 0 0	TOTAL 1,500 1,500 TOTAL 400 400
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: INTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 137 Ave and Unincorporated M REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEDULE:	0 PRIOR 0 0 SW 137 AVE ection improvem SW 72 St Viami-Dade Cou PRIOR 400 PRIOR	375 2013-14 375 375 NUE AND S ents at SW 13 unty 2013-14 0 0 2013-14	2014-15 750 750 W 72 STRE i7 Ave and SV Distri Distri 2014-15 0 0 2014-15	2015-16 375 375 ET V 72 St ict Located: ict(s) Served: 2015-16 0 2015-16	2016-17 0 0 2016-17 0 2016-17	2017-18 0 0 10 10 10 2017-18 0 2017-18	2018-19 0 0 PROJEC 2018-19 0 2018-19	FUTURE 0 0 CT #: 60123 FUTURE 0 FUTURE	TOTAL 1,500 1,500 TOTAL 400 TOTAL

PROJECT #: 601170

5

IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY

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

							PROJE	CT #: 601260	
	d from two lanes to thr from US-1 to Baysho mi		Distri	ct Located: ct(s) Served:		7 7			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	40	0	0	0	0	0	0	0	40
People's Transportation Plan Bond 'rogram Charter County Transit System Sur	4,771 tax 32	1,500 0	235 0	0	0	0	0	0	6,506 32
OTAL REVENUES:	4,843	1,500	235	0	0	0	0	0	6,578
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction	1,150 3,693	0 1,500	0 235	0 0	0 0	0 0	0 0	0 0	1,150 5,428
OTAL EXPENDITURES:	4,843	1,500	235 235	0	0	0	0	0	6,578
RAFFIC CONTROL DEVICES	c control devices at in	-	at are not curr	ently signalize	ed	0.7	PROJE	CT #: 601470	
	ict Fee District 07 res			ct Located: ct(s) Served:		6, 7 6, 7			
LOCATION: Road Impa Various Si	PRIOR	<b>2013-14</b> 0	Distri 2014-15	ct(s) Served: 2015-16	<b>2016-17</b> 225	6, 7 <b>2017-18</b>	<b>2018-19</b> 0	FUTURE	
LOCATION: Road Impa Various Si EVENUE SCHEDULE: Road Impact Fees	es	<b>2013-14</b> 0 <b>0</b>	Distr	ct(s) Served:	<b>2016-17</b> 225 <b>225</b>	6, 7	<b>2018-19</b> 0 <b>0</b>	FUTURE 0	805
LOCATION: Road Impa Various Si EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES:	res PRIOR 0	0	Distri <b>2014-15</b> 130	ct(s) Served: 2015-16 217	225	6, 7 <b>2017-18</b> 233	0	0	809 <b>80</b> 9
LOCATION: Road Impa Various Si EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE:	es PRIOR 0 0	0	Distri 2014-15 130 130	ct(s) Served: 2015-16 217 217	225 <b>225</b>	6, 7 <b>2017-18</b> 233 <b>233</b>	0	0	TOTAL 809 809 TOTAL 809
LOCATION: Road Impa	es PRIOR 0 PRIOR 0 0	0 0 2013-14 0 0	Distri 2014-15 130 130 2014-15 130 130	ct(s) Served: 2015-16 217 2015-16 217 217 217	225 225 2016-17	6, 7 2017-18 233 233 2017-18	0 0 2018-19	0 0 FUTURE	808 808 TOTAL
LOCATION: Road Impa Various Si REVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Oper RAFFIC CONTROL DEVICES DESCRIPTION: Install traff	PRIOR 0 PRIOR 0 ating Impact will begin c control devices at in ct Fee District 05	0 2013-14 0 0 in FY 2018-1	Distri 2014-15 130 2014-15 130 9 in the amou ACT FEE DI at are not curr Distri	ct(s) Served: 2015-16 217 2015-16 217 217 217 nt of \$14,000 STRICT 05	225 225 2016-17 225 225	6, 7 <b>2017-18</b> 233 <b>2017-18</b> 233 <b>233</b> <b>233</b> <b>233</b>	0 0 2018-19 0	0 FUTURE 0 0	80 80 TOTAI 80 80
LOCATION: Road Impa Various Si EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Oper RAFFIC CONTROL DEVICES DESCRIPTION: Install traff LOCATION: Road Impa Various Si	es PRIOR 0 PRIOR 0 ating Impact will begin c control devices at in ct Fee District 05 tes PRIOR	0 2013-14 0 0 in FY 2018-1 ROAD IMP/ Itersections the 2013-14	Distri 2014-15 130 2014-15 130 9 in the amou ACT FEE DI at are not curr Distri Distri Distri	ct(s) Served: 2015-16 217 2015-16 217 217 217 nt of \$14,000 STRICT 05 ently signalized ct Located: ct Located: ct(s) Served: 2015-16	225 2016-17 225 225 225	6, 7 2017-18 233 2017-18 233 233 233 7, 8, 9 7, 8, 9 7, 8, 9 2017-18	0 0 2018-19 0 0 PROJEC , 10, 11 , 10, 11 , 10, 11	0 FUTURE 0 0 CT #: 601530	803 803 803 803 803 804 804
LOCATION: Road Impa Various Si EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Oper RAFFIC CONTROL DEVICES DESCRIPTION: Install traff LOCATION: Road Impa Various Si	es PRIOR 0 PRIOR 0 ating Impact will begin scontrol devices at in ct Fee District 05 les PRIOR 374	0 0 2013-14 0 0 1 in FY 2018-1 ROAD IMPA Itersections the 2013-14 327	Distri 2014-15 130 2014-15 130 9 in the amou ACT FEE DI: at are not curr Distri Distri 2014-15 269	ct(s) Served: 2015-16 217 2015-16 217 217 217 nt of \$14,000 STRICT 05 ently signalized ct Located: ct (s) Served: 2015-16 252	225 2016-17 225 225 225 225 225	6, 7 2017-18 233 2017-18 233 233 233 7, 8, 9 7, 8, 9 7, 8, 9 7, 8, 9 2017-18 321	0 0 2018-19 0 0 0 PROJE( , 10, 11 , 10, 11 2018-19 0	0 FUTURE 0 0 CT #: 601530	80 <b>80</b> <b>TOTAI</b> 80 <b>80</b> <b>80</b> <b>1</b> <b>1</b> 83
LOCATION: Road Impa Various Si EEVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Oper RAFFIC CONTROL DEVICES DESCRIPTION: Install traff LOCATION: Road Impa	es PRIOR 0 PRIOR 0 ating Impact will begin c control devices at in ct Fee District 05 tes PRIOR	0 2013-14 0 0 in FY 2018-1 ROAD IMP/ Itersections the 2013-14	Distri 2014-15 130 2014-15 130 9 in the amou ACT FEE DI at are not curr Distri Distri Distri	ct(s) Served: 2015-16 217 2015-16 217 217 217 nt of \$14,000 STRICT 05 ently signalized ct Located: ct Located: ct(s) Served: 2015-16	225 2016-17 225 225 225	6, 7 2017-18 233 2017-18 233 233 233 7, 8, 9 7, 8, 9 7, 8, 9 2017-18	0 0 2018-19 0 0 PROJEC , 10, 11 , 10, 11 , 10, 11	0 FUTURE 0 0 CT #: 601530	800 800 TOTAI 800 800

	ANDFILL STOP Modify old South				ATIONS			PROJE	CT #: 60166	0
LOCATION: 2	23707 SW 97 Av Unincorporated N	/e		Distri	ict Located: ict(s) Served:		8 8			
	onincorporated i		inty	Distri			0			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operatin	ng Fund	25	510	0	0	0	0	0	0	535
OTAL REVENUES:		25	510	0	0	0	0	0	0	535
EXPENDITURE SCHEDU	JLE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		25	60	0	0	0	0	0	0	8
Construction		0	400	0	0	0	0	0	0	400
Project Contingency	-	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES	:	25	510	0	0	0	0	0	0	535
LOCATION: F	EET FROM W Widen roadway f Road Impact Fee Hialeah	from two to five I		mile of roadwa Distri			12 Count <u>t</u>	<b>PROJE</b>	CT #: 60179	0
		<b>PRIOR</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	FUTURE	TOTAI
Road Impact Fees		3,514	1,973	0	0	0	0	0	0	5,48
Road Impact Fees		3,514 <b>3,514</b>	1,973 <b>1,973</b>	0	0	0	0	0	0	5,48 <b>5,48</b>
Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDU	JLE:	3,514 3,514 PRIOR	1,973 <b>1,973</b> <b>2013-14</b>	0 0 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	5,48 5,48 5,48
Road Impact Fees OTAL REVENUES: EXPENDITURE SCHEDU Construction	-	3,514 3,514 PRIOR 3,487	1,973 1,973 2013-14 2,000	0 0 2014-15 0	0 0 2015-16 0	0 0 2016-17 0	0 0 2017-18 0	0 0 2018-19 0	0 0 FUTURE 0	5,487 5,487 TOTAI 5,487
REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Construction	-	3,514 3,514 PRIOR	1,973 <b>1,973</b> <b>2013-14</b>	0 0 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	5,48 5,48 TOTAI 5,48
Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEDU Construction TOTAL EXPENDITURES VIDEN SW 137 AVENI O US-1 DESCRIPTION:	: <b>UE FROM HO</b> I Widen road from	3,514 3,514 PRIOR 3,487 3,487 MESTEAD EX	1,973 1,973 2013-14 2,000 2,000 TENSION C	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0	0 FUTURE 0 0	5,48 5,48 TOTA 5,48 5,48
Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEDU Construction TOTAL EXPENDITURES VIDEN SW 137 AVENI O US-1 DESCRIPTION: N LOCATION: S	UE FROM HO	3,514 <b>3,514</b> <b>PRIOR</b> 3,487 <b>3,487</b> <b>MESTEAD EX</b> In two to four lane m HEFT to US-1	1,973 1,973 2013-14 2,000 2,000	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0 0	0 FUTURE 0 0	5,487 5,487 TOTAI 5,487 5,487
Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES //IDEN SW 137 AVENI O US-1 DESCRIPTION: N LOCATION: S U	UE FROM HO Widen road from SW 137 Ave fron Unincorporated N	3,514 3,514 PRIOR 3,487 3,487 MESTEAD EX In two to four lane m HEFT to US-1 Miami-Dade Cou	1,973 1,973 2013-14 2,000 2,000 TENSION C as on one mile inty 2013-14	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 RIDA TURN ict Located: ict(s) Served: 2015-16	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0 0	0 FUTURE 0 0	5,48 5,48 TOTAI 5,48 5,48 0
Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES IDEN SW 137 AVENI O US-1 DESCRIPTION: N LOCATION: S U	UE FROM HO Widen road from SW 137 Ave fron Unincorporated N	3,514 3,514 PRIOR 3,487 3,487 MESTEAD EX In two to four lane m HEFT to US-1 Miami-Dade Cou	1,973 1,973 2013-14 2,000 2,000 TENSION C	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 RIDA TURN ict Located: ict(s) Served:	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0 0	0 FUTURE 0 0	5,48 5,48 TOTA 5,48 5,48
Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES //IDEN SW 137 AVENI O US-1 DESCRIPTION: N LOCATION: S U EVENUE SCHEDULE: People's Transportation f rogram	UE FROM HOI Widen road from SW 137 Ave fron Unincorporated N Plan Bond	3,514 3,514 PRIOR 3,487 3,487 3,487 MESTEAD EX In two to four lane in HEFT to US-1 Miami-Dade Cou PRIOR 896	1,973 1,973 2013-14 2,000 2,000 CTENSION C as on one mile inty 2013-14 1,000	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 RIDA TURN ict Located: ict(s) Served: 2015-16 2,131	0 0 2016-17 0 0 PIKE (HEFT 2016-17 0	0 0 2017-18 0 0 0 0 0 0 0 2017-18 0	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60191	5,48 5,48 TOTA 5,48 5,48 0 0
Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES IDEN SW 137 AVENI O US-1 DESCRIPTION: N LOCATION: S U	UE FROM HOI Widen road from SW 137 Ave fron Unincorporated N Plan Bond	3,514 3,514 PRIOR 3,487 3,487 MESTEAD EX In two to four lane m HEFT to US-1 Miami-Dade Cou	1,973 1,973 2013-14 2,000 2,000 TENSION C as on one mile inty 2013-14	0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 RIDA TURN ict Located: ict(s) Served: 2015-16	0 0 2016-17 0 0 PIKE (HEFT 2016-17	0 0 2017-18 0 0 0	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60191	5,48 5,48 TOTA 5,48 5,48 0

2015-16

2,131

2,131

0

2016-17

0

0

0

2017-18

0

0

0

2018-19

0

0

0

FUTURE

0

0

0

EXPENDITURE SCHEDULE:

Planning and Design

TOTAL EXPENDITURES:

Construction

PRIOR

804

105

909

2013-14

1,000

1,000

0

2014-15

0

4,000

4,000

TOTAL

804

7,236 **8,040** 

DESCRIPTION:	INTERSECTIO					ise vehicular t	raffic capacity	PROJE and safety	CT #: 60213	0
LOCATION:	Road Impact Fee				ict Located:		8, 9	and callety		
	Various Sites			Distri	ict(s) Served:		8, 9			
REVENUE SCHEDULE	::	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Road Impact Fees	-	299	343	293	326	313	358	0	0	1,93
OTAL REVENUES:		299	343	293	326	313	358	0	0	1,93
XPENDITURE SCHED Construction	DULE:	<b>PRIOR</b> 299	<b>2013-14</b> 343	<b>2014-15</b> 293	<b>2015-16</b> 326	<b>2016-17</b> 313	<b>2017-18</b> 358	<b>2018-19</b> 0	FUTURE 0	TOTA 1,93
		299	343 343	293 293	320 326	313 313	358	0	0	1,93
FRASTRUCTURE	IMPROVEMENT	S IN THE UN	INCORPOR	ATED ARE	A - COMMIS	SION		PROJE	CT #: 60214	0
STRICT 12 DESCRIPTION:	Construct improv	ements to infra	structure to in	clude but not	limited to side	walks resurf:	acing and qua	ardrails in Cor	mmission District	12
LOCATION:	Commission Distr Various Sites			Distri	ict Located: ict(s) Served:		12 12 12			12
EVENUE SCHEDULE BBC GOB Financing	::	PRIOR 0	<b>2013-14</b> 500	<b>2014-15</b> 441	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOT</b> / 9
BC GOD Financing	=	0	<u>500</u>	441	0	0	0	0	0	9. 9.
TAL REVENUES.			2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тот
				2014 10		2010 11	2011 10	2010 10	TOTORE	
PENDITURE SCHED	DULE:	PRIOR 0	500	441	0	0	0	0	0	9
<b>(PENDITURE SCHED</b> Construction	-			441 <b>441</b>	0 0	0	0 0	0 0	0	
OTAL REVENUES: XPENDITURE SCHED Construction OTAL EXPENDITURE RAFFIC CONTROL DESCRIPTION: LOCATION:		0 0 NALIZATION rol devices at ir	500 500 ROAD IMP/	441 ACT FEE DI: at are not curr Distri	0 STRICT 9	0	0		0 CT #: 60233	94 94 0
XPENDITURE SCHED Construction OTAL EXPENDITURE RAFFIC CONTROL DESCRIPTION:	DEVICES - SIG Install traffic cont Road Impact Fee Various Sites	0 0 NALIZATION rol devices at ir	500 500 ROAD IMP/	441 ACT FEE DI: at are not curr Distri	0 STRICT 9 ently signalize ict Located:	0	0	0 PROJE( , 6, 11, 12, 13	0 CT #: 60233	94
CONSTRUCTION CONSTRUCTION CTAL EXPENDITURE CONTROL DESCRIPTION: LOCATION: EVENUE SCHEDULE Road Impact Fees	DEVICES - SIG Install traffic cont Road Impact Fee Various Sites	0 0 NALIZATION rol devices at in District 9 PRIOR	500 500 ROAD IMP/ tersections th 2013-14	441 ACT FEE DI at are not curr Distri Distri 2014-15	0 STRICT 9 rently signalized ict Located: ict(s) Served: 2015-16	0 ed 2016-17	0 1, 2, 3 1, 2, 3 <b>2017-18</b>	0 PROJE( , 6, 11, 12, 13 , 6, 11, 12, 13 2018-19	0 CT #: 60233	9. 0 `` TOTA 1,3:
XPENDITURE SCHED Construction OTAL EXPENDITURE RAFFIC CONTROL DESCRIPTION: LOCATION:	DEVICES - SIG Install traffic cont Road Impact Fee Various Sites	0 0 NALIZATION rol devices at in District 9 PRIOR 306	500 500 ROAD IMP/ tersections th 2013-14 131	441 ACT FEE DI at are not curr Distri Distri 2014-15 109	0 STRICT 9 rently signalize ict Located: ict(s) Served: 2015-16 268	0 ed <b>2016-17</b> 278	0 1, 2, 3 1, 2, 3 <b>2017-18</b> 288	0 PROJE , 6, 11, 12, 13 , 6, 11, 12, 13 2018-19 0	0 CT #: 60233	94 0 <sup>1</sup> 101

DESCRIPTION: LOCATION:	Widen road from	two longs to five								
LOCATION:			e lanes on 1.5		•					
	Road Impact Fee	District 09			ct Located:		12			
	Hialeah			Distri	ct(s) Served:		12			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
Road Impact Fees	•	0	1,816	1,500	0	0	0	0	0	3,31
TOTAL REVENUES:	-	0	1,816	1,500	0	0	0	0	0	3,31
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction	OLE.		1,816	1,500	2013-10	2010-17	2017-18	2010-19		3,3
	s	0	1,816	1,500	0	0	0	0	0	3,3
			, ,	,						-,-
NFRASTRUCTURE I DISTRICT 08	MPROVEMENT	S IN THE UN	INCORPOR	ATED AREA	- COMMIS	SION		PROJE	CT #: 60273	י נ
DESCRIPTION:	Construct improv	omonts to infra	structure to in	clude but not	imited to side	walks resurfs	acina and aus	urdrails in Cor	mmission District	8
LOCATION:	Commission Dist				ct Located:	waits, resurt	8 8			0
Loonnon	Unincorporated M		unty		ct(s) Served:		8			
REVENUE SCHEDULE:	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тот
BBC GOB Financing		45	1,000	1,250	1,250	1,056	0	0	0	4,6
BBC GOB Series 2005/		557	0	0	0	0	0	0	0	5
BBC GOB Series 2008		118	0	0	0	0	0	0	0	1
BBC GOB Series 2008 BBC GOB Series 2011		164 64	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1
OTAL REVENUES:	-	948	-				0	0	0	
			1,000	1,250	1,250	1,056				5,5
	)    F·	PRIOR	<b>2013-14</b> 1,000	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOT
	OLL.		1 ()()()	1,250	1,250	1,056	0	0	0	5,5
Construction	=	948								
Construction	=	948 948	1,000	1,250	1,250	1,056	0	0	0	5,50
EXPENDITURE SCHED Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION:	s:	948 NS IN ROAD and other opera	1,000 IMPACT FE	1,250 E DISTRICT tion improverr Distri	1,250 05			PROJE( and safety 10, 11		5,5
Construction <b>OTAL EXPENDITURE</b> <b>MPROVEMENTS TO</b> DESCRIPTION: LOCATION:	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05	1,000 IMPACT FE tional intersec	1,250 E DISTRICT tion improvem Distri Distri	1,250 05 eents to increa ct Located: ct(s) Served:	se vehicular ti	raffic capacity 7, 8, 9, 7, 8, 9,	<b>PROJE(</b> and safety 10, 11 10, 11	CT #: 60278	5,5I
Construction OTAL EXPENDITURES IPROVEMENTS TO DESCRIPTION: LOCATION: EVENUE SCHEDULE:	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR	1,000 IMPACT FE tional intersec 2013-14	1,250 E DISTRICT tion improvem Distri Distri 2014-15	1,250 05 ents to increa ct Located: ct(s) Served: 2015-16	se vehicular tr 2016-17	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b>	PROJE( and safety 10, 11 10, 11 2018-19	CT #: 602780 FUTURE	5,5 ) TOT <i>I</i>
Construction OTAL EXPENDITURES IPROVEMENTS TO DESCRIPTION: LOCATION:	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR 374	1,000 IMPACT FE tional intersec 2013-14 327	1,250 E DISTRICT tion improvem Distri Distri 2014-15 269	1,250 05 ients to increa ct Located: ct(s) Served: 2015-16 252	se vehicular tr <b>2016-17</b> 288	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b> 321	PROJE0 and safety 10, 11 10, 11 2018-19 0	CT #: 602780 FUTURE 0	5,5 ) TOT/ 1,8
Construction OTAL EXPENDITURES IPROVEMENTS TO DESCRIPTION: LOCATION: EVENUE SCHEDULES Road Impact Fees OTAL REVENUES:	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR 374 374	1,000 IMPACT FE tional intersec 2013-14 327 327	1,250 E DISTRICT tion improven Distri 2014-15 269 269	1,250 05 ents to increa ct Located: ct(s) Served: 2015-16 252 252	se vehicular tr 2016-17 288 288	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b> <u>321</u>	PROJE( and safety 10, 11 10, 11 2018-19 0 0	CT #: 60278 FUTURE 0 0	5,5 5,5 ) 1,8 1,8
Construction OTAL EXPENDITURES IPROVEMENTS TO DESCRIPTION: LOCATION: EEVENUE SCHEDULES Road Impact Fees OTAL REVENUES: XPENDITURE SCHED	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR 374 374 PRIOR	1,000 IMPACT FE tional intersec 2013-14 327 327 2013-14	1,250 E DISTRICT tion improven Distri 2014-15 269 2014-15	1,250 05 ents to increa ct Located: ct(s) Served: 2015-16 252 252 252 2015-16	se vehicular tr 2016-17 288 288 2016-17	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b> <u>321</u> <b>321</b> <b>321</b>	PROJE( and safety 10, 11 10, 11 2018-19 0 2018-19	CT #: 60278 FUTURE 0 FUTURE	5,5 5,5 ) ) 1,8 1,8 TOT,
Construction OTAL EXPENDITURES IPROVEMENTS TO DESCRIPTION: LOCATION: EVENUE SCHEDULES Road Impact Fees OTAL REVENUES: XPENDITURE SCHED Planning and Design	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR 374 374 PRIOR 0	1,000 IMPACT FE tional intersec 2013-14 327 2013-14 33	1,250 E DISTRICT tion improven Distri 2014-15 269 2014-15 27	1,250 05 ents to increa ct Located: ct(s) Served: 2015-16 252 252 252 252 252 252	se vehicular tr 2016-17 288 288 2016-17 29	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b> 321 <b>321</b> <b>321</b> 321 321 321	PROJE( and safety 10, 11 10, 11 2018-19 0 2018-19 0	CT #: 60278 FUTURE 0 FUTURE 0 FUTURE 0	5,5 5,5 ) 1,8 1,8 TOT, 1,8
Construction TOTAL EXPENDITURE: MPROVEMENTS TO DESCRIPTION:	S: INTERSECTION Install turn bays a Road Impact Fee Various Sites	948 NS IN ROAD and other opera District 05 PRIOR 374 374 PRIOR	1,000 IMPACT FE tional intersec 2013-14 327 327 2013-14	1,250 E DISTRICT tion improven Distri 2014-15 269 2014-15	1,250 05 ents to increa ct Located: ct(s) Served: 2015-16 252 252 252 2015-16	se vehicular tr 2016-17 288 288 2016-17	raffic capacity 7, 8, 9, 7, 8, 9, <b>2017-18</b> <u>321</u> <b>321</b> <b>321</b>	PROJE( and safety 10, 11 10, 11 2018-19 0 2018-19	CT #: 60278 FUTURE 0 FUTURE	5,5 ) TOT <i>i</i>

PROJECT #: 602680

0

WIDEN WEST 24 AVENUE FROM WEST 52 STREET TO WEST 76 STREET

DESCRIPTION: Construct stormwa LOCATION: Various Sites Throughout Miam REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A	ii-Dade County PRIOR		Distri	ations across t ict Located: ict(s) Served:	the County			nicipal Service Ard nicipal Service Ard	
BBC GOB Financing BBC GOB Series 2005A		0040 44							
BBC GOB Financing BBC GOB Series 2005A		0040 44							
BBC GOB Series 2005A	1 005	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	1,695	2,467	2,048	1,000	658	0	0	0	7,868
	774	0	0	0	0	0	0	0	774
BBC GOB Series 2008B	1,030	0	0	0	0	0	0	0	1,030
BBC GOB Series 2008B-1	1,696	0	0	0	0	0	0	0	1,696
BBC GOB Series 2011A	174	0	0	0	0	0	0	0	174
TOTAL REVENUES:	5,369	2,467	2,048	1,000	658	0	0	0	11,542
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,344	38	200	100	0	0	0	0	1,682
Construction	4,025	2,429	1,848	900	658	0	0	0	9,860
TOTAL EXPENDITURES:	5,369	2,467	2,048	1,000	658	0	0	0	11,542
DRAINAGE IMPROVEMENTS CARIB DESCRIPTION: Construct drainag LOCATION: Caribbean Blvd be Unincorporated M	je improvement etween HEFT a	ts and Anchor Rd	d Distri	CANAL CRO	SSING	8, 9 8, 9	PROJEC	CT #: 602900	0 🔊
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	532	101	2,392	0	0	0	0	0	3,025
TOTAL REVENUES:	532	101	2,392	0	0	0	0	0	3,025
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	273	101	12	0	0	0	0	0	386
Construction	259	0	2,380	0	0	0	0	0	2,639
TOTAL EXPENDITURES:	532	101	2,392	0	0	0	0	0	3,025
IMPROVEMENTS ON OLD CUTLER F DESCRIPTION: Resurface 1.25 m intersection impro LOCATION: SW 87 Ave to SW	niles of roadway	y, enhance bik construct two t	epath, install l traffic calming	ocalized storn		stall pavement 8	PROJEC		0
Cutler Bay				ict(s) Served:		8			
REVENUE SCHEDULE: People's Transportation Plan Bond Program	<b>PRIOR</b> 6,427	<b>2013-14</b> 1,458	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 7,885
	C 407	1,458	0	0	0	0	0	0	7,885
TOTAL REVENUES:	6,427	1,450	U	U	v	•	•	•	1,000
TOTAL REVENUES: EXPENDITURE SCHEDULE:	6,427 PRIOR	1,456 2013-14	0 2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	<b>PRIOR</b> 450								-
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL

DESCRIPTION: Install turn bays LOCATION: Road Impact Fo Various Sites	s and other opera ee District 03	tional intersec	Distri	nents to increa ict Located: ict(s) Served:	se vehicular t	1, 2, 4	and safety , 12, 13 , 12, 13		
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	<b>2013-14</b> 538	<b>2014-15</b> 439	<b>2015-16</b> 516	<b>2016-17</b> 549	<b>2017-18</b> 580	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,622
TOTAL REVENUES:	0	538	439	516	549	580	0	0	2,622
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	538	439	516	549	580	0	0	2,622
TOTAL EXPENDITURES: Estimated Annual Operating	0 Impact will begin	<b>538</b> n in FY 2013-1	439 4 in the amou	<b>516</b> nt of \$47,600	549	580	0	0	2,622
	V 177 AVENUE m two to five lane n SW 177 Ave to	s on one mile	of roadway Distri	ict Located: ict(s) Served:		8 8	PROJE	CT #: 60313	0
REVENUE SCHEDULE: People's Transportation Plan Bond	<b>PRIOR</b> 443	<b>2013-14</b> 0	<b>2014-15</b> 3,280	<b>2015-16</b> 2,000	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 5,723
Program	11	0	0	0	0	0	0	0	11
Charter County Transit System Surtax TOTAL REVENUES:	454	0	3,280	2,000	0	0	0	0	11 5,734
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2,000	0 2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	454	2013-14	2014-13	2013-10	2010-17	2017-10	2010-19	0	454
Construction	0	0	3,280	2,000	0	0	0	0	5,280
TOTAL EXPENDITURES:	454	0	3,280	2,000	0	0	0	0	5,734
TRAFFIC CONTROL DEVICES - SI DESCRIPTION: Install traffic co LOCATION: Road Impact Fo Various Sites	ntrol devices at in		at are not curr Distri		d	4, 5 4, 5	PROJE	CT #: 60323	0
REVENUE SCHEDULE: Road Impact Fees	<b>PRIOR</b> 466	<b>2013-14</b> 442	<b>2014-15</b> 426	<b>2015-16</b> 469	<b>2016-17</b> 488	<b>2017-18</b> 505	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,796
TOTAL REVENUES:	466	442	426	469	488	505	0	0	2,796
IUIAL REVENUES:									, -
EXPENDITURE SCHEDULE: Construction	<b>PRIOR</b> 466	<b>2013-14</b> 442	<b>2014-15</b> 426	<b>2015-16</b> 469	<b>2016-17</b> 488	<b>2017-18</b> 505	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,796

 PENDITURES:
 466
 442
 426
 469

 Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$53,200

DESCRIPTION:	Construct improve		structure to inc			walks, resurfa		ardrails in Cor	mmission District	7
LOCATION:	Commission Distr Unincorporated N		unty		ct Located: ct(s) Served:		7 7			
REVENUE SCHEDULE	-	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	500	1,300	1,200	980	0	0	0	3,980
BBC GOB Series 2005		931	0	0	0	0	0	0	0	931
BBC GOB Series 2008 BBC GOB Series 2008		546 394	0 0	0 0	0 0	0 0	0 0	0 0	0 0	546 394
OTAL REVENUES:	=	1,871	500	1,300	1,200	980	0	0	0	5,851
EXPENDITURE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	DOLL.	1,871	500	1,300	1,200	980	2017-10	2010-19	0	5,85
TOTAL EXPENDITURE	=S: =	1,871	500	1,300	1,200	980	0	0	0	5,851
	IMPROVEMENT	S IN THE UN	INCORPOR	ATED AREA	- COMMIS	SION		PROJE	CT #: 60337(	
DISTRICT 09 DESCRIPTION:	Construct improve	aments to infra	structure to in	clude but not	imited to side	walks resurf	cina and au	ardrails in Cor	nmission District	a
LOCATION:	Commission Distr				ct Located:		9			5
	Unincorporated N	liami-Dade Cou	unty	Distri	ct(s) Served:		9			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	500	750	382	0	0	0	0	1,632
BBC GOB Series 2005		2,155	0 0	0 0	0 0	0 0	0 0	0	0	2,15
BBC GOB Series 2008B		213						0	0	21
	3B <b>-</b>	213 2.368		-		-	-	0	0	
TOTAL REVENUES:	_	2,368	500	750	382	0	0	0	0	4,000
TOTAL REVENUES: Expenditure schei	_			-		-	-	-		4,000 TOTAL
TOTAL REVENUES: EXPENDITURE SCHER Construction	- DULE: -	2,368 PRIOR	500 2013-14	750 2014-15	382 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	<b>4,000</b> <b>TOTAL</b> 4,000
TOTAL REVENUES: EXPENDITURE SCHEI Construction TOTAL EXPENDITURE	- DULE: ES:	<b>2,368</b> <b>PRIOR</b> 2,368	<b>500</b> <b>2013-14</b> 500	<b>750</b> <b>2014-15</b> 750	<b>382</b> <b>2015-16</b> 382	0 2016-17 0	0 2017-18 0	<b>0</b> <b>2018-19</b> 0	0 FUTURE 0 0	4,000 TOTAL 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHEN Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION:	DULE: ES: EDIATION Remediation of pr	2,368 PRIOR 2,368 2,368	500 2013-14 500 500	750 2014-15 750 750 Park	382 2015-16 382 382	0 2016-17 0	0 2017-18 0 0	0 2018-19 0 0	0 FUTURE 0 0	213 4,000 TOTAL 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHEN Construction TOTAL EXPENDITURE	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St	2,368 PRIOR 2,368 2,368	500 2013-14 500 500	750 2014-15 750 750 Park Distri	382 2015-16 382 382 ct Located:	0 2016-17 0	0 2017-18 0 0	0 2018-19 0 0	0 FUTURE 0 0	4,000 TOTAL 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHEN Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION:	DULE: ES: EDIATION Remediation of pr	2,368 PRIOR 2,368 2,368	500 2013-14 500 500	750 2014-15 750 750 Park Distri	382 2015-16 382 382	0 2016-17 0	0 2017-18 0 0	0 2018-19 0 0	0 FUTURE 0 0	4,000 TOTAL 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHEI Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION: LOCATION:	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St City of Miami	2,368 PRIOR 2,368 2,368 revious landfill s	500 2013-14 500 500 site at Olinda	750 2014-15 750 750 Park Distri 2014-15	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16	0 2016-17 0 0 2016-17	0 2017-18 0 0 3 3 3 2017-18	0 2018-19 0 0 PROJE( 2018-19	0 FUTURE 0 0 CT #: 603380	4,000 TOTAL 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St City of Miami	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730	500 2013-14 500 500 site at Olinda 2013-14 120	750 2014-15 750 750 Park Distri Distri 2014-15 0	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0	0 2016-17 0 0 2016-17 0	0 2017-18 0 0 3 3 3 2017-18 0	0 2018-19 0 0 PROJEC 2018-19 0	0 FUTURE 0 0 CT #: 603380	4,000 TOTAL 4,000 4,000 7,000 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee TOTAL REVENUES:	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St City of Miami	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730 1,730	500 2013-14 500 500 site at Olinda	750 2014-15 750 750 Park Distri Distri 2014-15 0 0	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16	0 2016-17 0 0 2016-17	0 2017-18 0 0 3 3 3 2017-18	0 2018-19 0 0 PROJE( 2018-19 0 0	0 FUTURE 0 0 CT #: 60338( FUTURE 0 0	4,000 TOTAI 4,000 4,000
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee TOTAL REVENUES: EXPENDITURE SCHED	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St City of Miami	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730 1,730 PRIOR	500 2013-14 500 500 site at Olinda 2013-14 120 2013-14	750 2014-15 750 750 Park Distri 2014-15 0 0 2014-15	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 2015-16	0 2016-17 0 0 2016-17 0 2016-17	0 2017-18 0 0 3 3 3 2017-18 0 2017-18	0 2018-19 0 0 PROJE( 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 60338( FUTURE 0 FUTURE	4,000 TOTAI 4,000 4,000 70TAI 1,850 1,850 TOTAI
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee TOTAL REVENUES: EXPENDITURE SCHED Planning and Design	DULE: ES: EDIATION Remediation of pr 2101 NW 51 St City of Miami	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730 1,730 PRIOR 400	500 2013-14 500 500 site at Olinda 2013-14 120 2013-14 0	750 2014-15 750 750 Park Distri 2014-15 0 0 2014-15 0	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 2015-16 0	0 2016-17 0 0 2016-17 0 2016-17 0	0 2017-18 0 0 0 3 3 3 2017-18 0 2017-18 0	0 2018-19 0 0 PROJE( 2018-19 0 2018-19 0	0 FUTURE 0 0 CT #: 60338( FUTURE 0 FUTURE 0	4,00 TOTAI 4,00 4,00 4,00 70 4,00 1,85 1,85 1,85 TOTAI 40
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	DULE: EDIATION Remediation of pr 2101 NW 51 St City of Miami : DULE:	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730 1,730 PRIOR 400 950	500 2013-14 500 500 site at Olinda 2013-14 120 2013-14 0 60	750 2014-15 750 750 Park Distri 2014-15 0 0 2014-15 0 0	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	0 2016-17 0 0 2016-17 0 2016-17 0 0	0 2017-18 0 0 3 3 3 2017-18 0 2017-18 0 0	0 2018-19 0 0 PROJEC 2018-19 0 2018-19 0 0	0 FUTURE 0 0 CT #: 60338( FUTURE 0 FUTURE 0 0 0	4,000 TOTAI 4,000 4,000 4,000 1,850 1,850 TOTAI 400 1,010
TOTAL REVENUES: EXPENDITURE SCHEN Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION:	DULE: EDIATION Remediation of pr 2101 NW 51 St City of Miami : DULE:	2,368 PRIOR 2,368 2,368 revious landfill s PRIOR 1,730 1,730 PRIOR 400	500 2013-14 500 500 site at Olinda 2013-14 120 2013-14 0	750 2014-15 750 750 Park Distri 2014-15 0 0 2014-15 0	382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 2015-16 0	0 2016-17 0 0 2016-17 0 2016-17 0	0 2017-18 0 0 0 3 3 3 2017-18 0 2017-18 0	0 2018-19 0 0 PROJE( 2018-19 0 2018-19 0	0 FUTURE 0 0 CT #: 60338( FUTURE 0 FUTURE 0	4,000 TOTAI 4,000 4,000 70TAI 1,850 1,850 TOTAI 400

RESURFACE ARTERIAL STREETS	S - ROAD IMPA	CT FEE DIS	TRICT 06				PROJE	CT #: 60352(	
DESCRIPTION: Resurface arte	rial streets to inclu	ide paving, wi	dening, draina	ige, and stripin	ng				
LOCATION: Road Impact F			-	ct Located:	-	8, 9			
Various Sites			Distri	ct(s) Served:		8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	300	343	293	326	313	358	0	0	1,933
TOTAL REVENUES:	300	343	293	326	313	358	0	0	1,933
EXPENDITURE SCHEDULE: Construction	<b>PRIOR</b> 300	<b>2013-14</b> 343	<b>2014-15</b> 293	<b>2015-16</b> 326	<b>2016-17</b> 313	<b>2017-18</b> 358	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,933
TOTAL EXPENDITURES:	<u>300</u>	343 343	293 293	320 326	313	358 358	0	0	1,933
							·		.,
RESURFACE ARTERIAL STREETS DESCRIPTION: Resurface arte	S - ROAD IMPA rial streets to inclu			age and stripi	na		PROJE	CT #: 603610	
LOCATION: Road Impact F			-	ct Located:	.9	1, 2, 4	12, 13		
Various Sites			Distri	ct(s) Served:			12, 13		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	PRIOR 0	2,539	2014-15 1,439	2015-16 1,517	1,550	1,580	2010-19 0		8,625
TOTAL REVENUES:	0	2,539	1,439	1,517	1,550	1,580	0	0	8,625
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	PRIOR	2013-14					•	-	0.005
	PRIOR 0	2,539	1,439	1,517	1,550	1,580	0	0	8,625
EXPENDITURE SCHEDULE:			1,439 <b>1,439</b>	1,517 <b>1,517</b>	1,550 <b>1,550</b>	1,580 <b>1,580</b>	0	0 0	8,625 8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON	0 0 NOVOID BRIDG	2,539 2,539 E OVER C- <sup>-</sup>	1,439 103 CANAL	1,517				0	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st	0 0 NOVOID BRIDG	2,539 2,539 E OVER C- <sup>-</sup> f the existing	1,439 103 CANAL sonovoid deck	1,517		1,580	0	0	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove	2,539 2,539 E OVER C f the existing r the C-103 Ca	1,439 103 CANAL sonovoid deck anal Distri	1,517		1,580	0 PROJE	0	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor	0 0 NOVOID BRIDG	2,539 2,539 E OVER C f the existing r the C-103 Ca	1,439 103 CANAL sonovoid deck anal Distri	1,517		1,580	0 PROJE	0	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove	2,539 2,539 E OVER C f the existing r the C-103 Ca	1,439 103 CANAL sonovoid deck anal Distri	1,517		1,580	0 PROJE	0	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou	2,539 2,539 E OVER C f the existing r the C-103 Ca inty	1,439 103 CANAL sonovoid deck anal Distri Distri	1,517 ct Located: ct(s) Served:	1,550	1,580 8 County	0 PROJE(	0 CT #: 60387(	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou	2,539 2,539 E OVER C f the existing r the C-103 Ca inty 2013-14	1,439 103 CANAL sonovoid deck anal Distri Distri 2014-15	1,517 ct Located: ct(s) Served: 2015-16	1,550	1,580 8 County 2017-18	0 PROJE( wide 2018-19	0 CT #: 60387( FUTURE	8,625
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou PRIOR 15 47	2,539 2,539 E OVER C f the existing r the C-103 Ca inty 2013-14 0 0	1,439 103 CANAL sonovoid deck anal Distri Distri 2014-15 0 0	1,517 ct Located: ct(s) Served: 2015-16 0 0	<b>1,550</b> <b>2016-17</b> 337 0	8 County 2017-18 0 0	0 PROJE( rwide 2018-19 0 0	0 CT #: 603870 FUTURE 0 0	<b>8,625</b> <b>TOTAL</b> 352 47
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 TOTAL REVENUES:	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou PRIOR 15 47 1	2,539 2,539 E OVER C- f the existing to the C-103 Ca inty 2013-14 0 0 0	1,439 103 CANAL sonovoid deck anal Distri Distri 2014-15 0 0 0	1,517 ct Located: ct(s) Served: 2015-16 0 0 0	<b>1,550</b> <b>2016-17</b> 337 0 0	8 County 2017-18 0 0 0	0 PROJE wide 2018-19 0 0 0	0 CT #: 603870 FUTURE 0 0 0	<b>8,625</b> <b>TOTAL</b> 352 47 1
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 TOTAL REVENUES:	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou PRIOR 15 47 1 63	2,539 2,539 E OVER C f the existing of the C-103 Ca inty 2013-14 0 0 0 0	1,439 103 CANAL sonovoid deck anal Distri 2014-15 0 0 0 0	1,517 ct Located: ct(s) Served: 2015-16 0 0 0 0	<b>2016-17</b> 337 0 0 337	8 County 2017-18 0 0 0	0 PROJE( wide 2018-19 0 0 0 0	0 CT #: 603870 FUTURE 0 0 0 0	8,625 TOTAL 352 47 1 <b>400</b>
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: REFURBISH SW 296 STREET SON DESCRIPTION: Upgrade the st LOCATION: SW 296 St Sor Unincorporated REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE:	0 0 NOVOID BRIDG ructural integrity of novoid Bridge ove d Miami-Dade Cou PRIOR 15 47 1 63 PRIOR	2,539 2,539 E OVER C f the existing of the C-103 Ca inty 2013-14 0 0 0 0 2013-14	1,439 103 CANAL sonovoid deck anal Distri 2014-15 0 0 0 2014-15	1,517 ct Located: ct(s) Served: 2015-16 0 0 2015-16	1,550 2016-17 337 0 0 337 2016-17	8 County 2017-18 0 0 0 2017-18	0 PROJE( wide 2018-19 0 0 2018-19	0 CT #: 60387( FUTURE 0 0 0 FUTURE	8,625 TOTAL 352 47 1 400 TOTAL

CAPITAL INFRASTRU	CTURE IMPROV	EMENTS C	ON CAUSEW	AY SYSTE	М			PROJE	CT #: 603890	
	Construct various in		•			cker Cswy				
	Rickenbacker and V	/enetian Cwy	S		ict Located:		3, 4, 5,			
(	City of Miami			DISIN	ict(s) Served:		County	wide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	_	2,688	80	200	200	200	1,250	1,250	0	5,868
TOTAL REVENUES:		2,688	80	200	200	200	1,250	1,250	0	5,868
EXPENDITURE SCHEDU Construction	/LE:	<b>PRIOR</b> 2,688	<b>2013-14</b> 80	<b>2014-15</b> 200	<b>2015-16</b> 200	<b>2016-17</b> 200	<b>2017-18</b> 1,250	<b>2018-19</b> 1,250	FUTURE 0	<b>TOTAL</b> 5,868
TOTAL EXPENDITURES	:	2,688	80	200	200	200	1,250	1,250	0	5,868
LOCATION: F	E <b>SAFETY PROJ</b> I Construct bicycle sa Rickenbacker Cswy Various Sites	afety improve	-	Distri	Causeway and ict Located: ict(s) Served:	d Crandon Bo	ulevard 7 County	<b>PROJE</b> (	CT #: 603900	
		PRIOR 0	<b>2013-14</b> 190	<b>2014-15</b> 300	<b>2015-16</b> 1,000	<b>2016-17</b> 1,000	<b>2017-18</b> 1,000	<b>2018-19</b> 1,000	<b>FUTURE</b> 1,000	<b>TOTAL</b> 5,490
Causeway Toll Revenue TOTAL REVENUES:		0	190 190	300 300	1,000 1,000	1,000 1,000	1,000 1,000	1,000	1,000 1,000	5,490 5,490
EXPENDITURE SCHEDU	II E.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	LL.	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490
TOTAL EXPENDITURES	. —	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490
LOCATION: F	I <b>SW 162 AVENU</b> Widen roadway fror Road Impact Fee D Unincorporated Mia	m two to four Pistrict 04	lanes on two i	miles of roadw Distri	vay ict Located: ict(s) Served:		11 County	<b>PROJE</b> (	CT #: 604130	
DESCRIPTION: \ LOCATION: F L	Widen roadway fror Road Impact Fee D	n two to four iistrict 04 ami-Dade Cou	lanes on two i inty	niles of roadw Distri Distri	ict Located: ict(s) Served:	2046 47	County	wide		
DESCRIPTION: \ LOCATION: F LOCATION: F	Widen roadway fror Road Impact Fee D	m two to four Pistrict 04	lanes on two i	miles of roadw Distri Distri <b>2014-15</b>	ict Located: ict(s) Served: 2015-16	<b>2016-17</b> 0			CT #: 604130 FUTURE 0	ΤΟΤΑΙ
DESCRIPTION: N LOCATION: F U REVENUE SCHEDULE: Road Impact Fees	Widen roadway fror Road Impact Fee D	m two to four iistrict 04 ami-Dade Cou <b>PRIOR</b>	lanes on two i inty 2013-14	niles of roadw Distri Distri	ict Located: ict(s) Served:		County 2017-18	wide 2018-19	FUTURE	
DESCRIPTION: 1 LOCATION: F I REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	Widen roadway fror Road Impact Fee D Unincorporated Mia	n two to four histrict 04 mi-Dade Cou PRIOR 0 0	lanes on two i inty <b>2013-14</b> 0	miles of roadw Distri Distri <b>2014-15</b> 200	ict Located: ict(s) Served: <b>2015-16</b> 1,800	0 0	County 2017-18 0	wide <b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 2,00
DESCRIPTION: 1 LOCATION: F I REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	Widen roadway fror Road Impact Fee D Unincorporated Mia	n two to four iistrict 04 imi-Dade Cou <b>PRIOR</b> 0	lanes on two i inty 2013-14 0 0	niles of roadw Distri Distri 2014-15 200 200	2015-16 1,800	0	County 2017-18 0 0	wide 2018-19 0 0	FUTURE 0	<b>TOTA</b> 2,00 <b>2,00</b>
DESCRIPTION: 1 LOCATION: F REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEDU	Widen roadway fror Road Impact Fee D Unincorporated Mia	n two to four istrict 04 imi-Dade Cou PRIOR 0 9 PRIOR	lanes on two i inty 2013-14 0 2013-14	niles of roadw Distri 2014-15 200 200 2014-15	2015-16 1,800 2015-16	0 0 2016-17	County 2017-18 0 2017-18	wide 2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 2,00 2,00 TOTA

ANTIQUERA AVENU		EON BOULEV	ARD FROM	SALAMAN	<b>JA AVENUE</b>	10		PROJE	CT #: 60432	
DESCRIPTION:	Reconstruct four	r lanes on 0.39 n	niles of roadwa	ay with left tur	n bays					
LOCATION:	Ponce De Leon Coral Gables	Blvd			ict Located: ict(s) Served:		6 6			
REVENUE SCHEDULE Road Impact Fees	:	<b>PRIOR</b> 750	<b>2013-14</b> 750	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,500
		750	750	0	0	0	0	0	0	1,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		0	1,500	0	0	0	0	0	0	1,500
FOTAL EXPENDITURE	:S:	0	1,500	0	0	0	0	0	0	1,500
NFRASTRUCTURE DISTRICT 06 DESCRIPTION:							poing, and que	PROJE(	CT #: 60446	
LOCATION:	Commission Dis Unincorporated	strict 6		Distri	ict Located: ict(s) Served:	waiks, resurre	6 6			0
REVENUE SCHEDULE BBC GOB Financing	÷	PRIOR 0	<b>2013-14</b> 750	<b>2014-15</b> 1,500	<b>2015-16</b> 1,500	<b>2016-17</b> 1,412	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 5,162
BBC GOB Series 2005	БА	61	0	0	0	0	0	0	0	6
OTAL REVENUES:		61	750	1,500	1,500	1,412	0	0	0	5,223
EXPENDITURE SCHEE Construction	JULE:	<b>PRIOR</b> 61	<b>2013-14</b> 750	<b>2014-15</b> 1,500	<b>2015-16</b> 1,500	<b>2016-17</b> 1,412	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 5,223
OTAL EXPENDITURE	ES:	61	750	1,500	1,500	1,412	0	0	0	5,223
	-									
MPROVEMENTS TO DESCRIPTION: LOCATION:		and other operat		tion improverr Distri		se vehicular tr	2, 3, 4	<b>PROJE(</b> and safety , 5, 6, 7 , 5, 6, 7	CT #: 60447(	D T
MPROVEMENTS TO Description: Location: Revenue schedule	D INTERSECTIO Install turn bays Road Impact Fer Various Sites	and other operat		tion improverr Distri	nents to increa	se vehicular tr <b>2016-17</b> 496	2, 3, 4	and safety , 5, 6, 7	CT #: 60447( FUTURE 0	ΤΟΤΑ
MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	D INTERSECTIO Install turn bays Road Impact Fer Various Sites	and other operaties District 02	tional intersec 2013-14	tion improvem Distri Distri <b>2014-15</b>	nents to increa ict Located: ict(s) Served: <b>2015-16</b>	2016-17	2, 3, 4 2, 3, 4 2017-18	and safety , 5, 6, 7 , 5, 6, 7 <b>2018-19</b>	FUTURE	TOTA 2,14 2,14
MPROVEMENTS TO DESCRIPTION:	D INTERSECTIO Install turn bays Road Impact Fer Various Sites	and other operat e District 02 PRIOR 212	tional intersec 2013-14 98	tion improverr Distri Distri <b>2014-15</b> 351	nents to increa ict Located: ict(s) Served: <b>2015-16</b> 452	<b>2016-17</b> 496	2, 3, 4 2, 3, 4 <b>2017-18</b> 537	and safety , 5, 6, 7 , 5, 6, 7 <b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTA</b> 2,14

SIDEWALKS IN COC DESCRIPTION: LOCATION:	ONUT GROVE Installation of ent Ave from Matilda Coconut Grove City of Miami			ane Rd from M Distri				PROJE( nklin Ave to C		
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	-	0	550	0	0	0	0	0	0	550
TOTAL REVENUES:		0	550	0	0	0	0	0	0	550
EXPENDITURE SCHED Construction	ULE:	PRIOR 0	<b>2013-14</b> 550	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 550
TOTAL EXPENDITURE	S:	0	550	0	0	0	0	0	0	550
RESURFACING ART DESCRIPTION: LOCATION:	ERIAL STREET Resurface arteria Road Impact Fee Throughout Miarr	I streets to inclue District 04		dening, draina Distri	-	ng	Count Count	,	CT #: 60461	0 🔊
REVENUE SCHEDULE	:	PRIOR 0	<b>2013-14</b> 850	<b>2014-15</b> 101	<b>2015-16</b> 541	<b>2016-17</b> 840	<b>2017-18</b> 869	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 3,201
TOTAL REVENUES:	-	0	850	101	541	840	869	0	0	3,201
EXPENDITURE SCHED Construction	ULE:	PRIOR 0	<b>2013-14</b> 850	<b>2014-15</b> 101	<b>2015-16</b> 541	<b>2016-17</b> 840	<b>2017-18</b> 869	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 3,201
TOTAL EXPENDITURE	S:	0	850	101	541	840	869	0	0	3,201
CONSTRUCT SW 14 DESCRIPTION: LOCATION:	7 AVENUE FRO Complete connec SW 147 Ave from Unincorporated M	ction of SW 147 n SW 10 St to S	Ave from SW W 22 Terr	10 St to SW 2 Distri			11 11	PROJE	CT #: 60469	0 🔊
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees Secondary Gas Tax		300 2,396	0 1,699	0 0	0 0	0 0	0 0	0 0	0 0	300 4,095
TOTAL REVENUES:	=	2,696	1,699	0	0	0	0	0	0	4,395
EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		300	0	0	0	0	0	0	0	300
Construction		2,396	1,699	0	0	0	0	0	0	4,095
TOTAL EXPENDITURE	S:	2,696	1,699	0	0	0	0	0	0	4,395

	Replace the existi 2000 S River Dr	ing swing bridge	e with a single		bridge ct Located:		5			
	City of Miami				ct(s) Served:		County	/wide		
EVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
DOT Funds		0	16,000	0	0	0	0	0	0	16,00
Road Impact Fees		50	0	0	0	0	0	0	0	5
BC GOB Financing		1,280	179	0	15,397	0	0	0	0	16,85
BC GOB Series 2008B BC GOB Series 2008B		926 963	0 0	0 0	0 0	0 0	0 0	0 0	0 0	92 96
BC GOB Series 2000B		255	0	0	0	0	0	0	0	2
DTAL REVENUES:	=	3,474	16,179	0	15,397	0	0	0	0	35,0
(PENDITURE SCHEDU	II F·	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	JLL.	2,458	2013-14	2014-13	2013-10	0	0	0	0	2,4
Construction		890	0	16,000	15,397	0	0	0	0	32,28
Project Administration	_	126	179	0	0	0	0	0	0	30
OTAL EXPENDITURES	<b>-</b>	3,474	179	16,000	15,397	0	0	0	0	35,0
LOCATION:	AL STREETS - Resurface arterial Road Impact Fee Various Sites	streets to inclu		dening, draina Distri	age, and stripin ct Located: ct(s) Served:	ng	4, 5 4, 5	PROJE	CT #: 60481	•
DESCRIPTION: LOCATION:	Resurface arterial Road Impact Fee	streets to inclu		dening, draina Distri	ct Located:	ng 2016-17		2018-19	FUTURE	TOTA
DESCRIPTION: LOCATION:	Resurface arterial Road Impact Fee	Streets to inclu District 08 PRIOR 467	ude paving, wi	dening, draina Distri Distri	ct Located: ct(s) Served:		4, 5			<b>TOT</b> <i>I</i> 3,9
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees	Resurface arterial Road Impact Fee	streets to inclu District 08 PRIOR	ude paving, wi 2013-14	dening, draina Distri Distri <b>2014-15</b>	ct Located: ct(s) Served: 2015-16	2016-17	4, 5 <b>2017-18</b>	2018-19	FUTURE	<b>TOT</b> <i>I</i> 3,9
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees DTAL REVENUES: (PENDITURE SCHEDU	Resurface arterial Road Impact Fee Various Sites	Streets to inclu District 08 PRIOR 467	ude paving, wi <b>2013-14</b> 1,542	dening, draina Distri Distri <b>2014-15</b> 427	ct Located: ct(s) Served: 2015-16 470	<b>2016-17</b> 489	4, 5 <b>2017-18</b> 506	<b>2018-19</b> 0	<b>FUTURE</b> 0	TOTA 3,9 3,9 TOTA
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees DTAL REVENUES: (PENDITURE SCHEDU Construction	Resurface arterial Road Impact Fee Various Sites JLE:	PRIOR 467 PRIOR	2013-14 1,542 1,542 2013-14	dening, draina Distri 2014-15 427 427 2014-15	ct Located: ct(s) Served: 2015-16 470 2015-16	2016-17 489 489 2016-17	4, 5 2017-18 506 506 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 3,90 3,90 TOTA 3,90
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees DTAL REVENUES: XPENDITURE SCHEDU Construction DTAL EXPENDITURES FRASTRUCTURE IN STRICT 13 DESCRIPTION: LOCATION:	Resurface arterial Road Impact Fee Various Sites JLE: S:	PRIOR 467 467 467 467 467 467 467 5 IN THE UNI ements to infras	2013-14 1,542 1,542 2013-14 1,542 1,542 1,542 INCORPOR	dening, draina Distri Distri 2014-15 427 427 2014-15 427 427 427 427 ATED AREA Slude, but not Distri	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470	2016-17 489 2016-17 489 489 489 SION	4, 5 2017-18 506 2017-18 506 506	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60496	TOTA 3,91 3,91 TOTA 3,91 3,91
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees DTAL REVENUES: KPENDITURE SCHEDU Construction DTAL EXPENDITURES FRASTRUCTURE IN STRICT 13 DESCRIPTION: LOCATION:	Resurface arterial Road Impact Fee Various Sites JLE: S: = MPROVEMENT: Construct improve	PRIOR 467 467 467 467 467 467 467 5 IN THE UNI ements to infras	2013-14 1,542 1,542 2013-14 1,542 1,542 1,542 INCORPOR	dening, draina Distri Distri 2014-15 427 2014-15 427 427 427 427 ATED AREA clude, but not Distri Distri	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470 470	2016-17 489 2016-17 489 489 489 SION	4, 5 2017-18 506 2017-18 506 506 506	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60496	TOTA 3,9 TOTA 3,9 3,9 3,9 3,9
DESCRIPTION: LOCATION: LOCATION: LOCATION: Construction DTAL REVENUES: CPENDITURE SCHEDUL Construction DTAL EXPENDITURES FRASTRUCTURE IN STRICT 13 DESCRIPTION: LOCATION: EVENUE SCHEDULE: BC GOB Financing	Resurface arterial Road Impact Fee Various Sites JLE: S: = MPROVEMENT: Construct improve	PRIOR 467 467 467 467 467 467 467 5 IN THE UNI ements to infras ict 13 liami-Dade Cou PRIOR 0	2013-14 1,542 1,542 2013-14 1,542 1,542 1,542 INCORPOR structure to inc unty 2013-14 500	dening, draina Distri Distri 2014-15 427 427 2014-15 427 427 427 427 427 427 427 2014-15 Distri Distri Distri	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470 470 470 470 470 2015-16 ct Located: ct Located: ct (s) Served: 2015-16 0	2016-17 489 2016-17 489 489 489 5ION SION swalks, resurfa 2016-17 0	4, 5 2017-18 506 2017-18 506 506 506 306 2017-18 13 13 2017-18 0	2018-19 0 2018-19 0 0 PROJEC ardrails in Cor 2018-19 0	FUTURE 0 FUTURE 0 0 CT #: 60496 mmission District	TOTA 3,90 TOTA 3,90 3,90 3,90 13
DESCRIPTION: LOCATION: EVENUE SCHEDULE: toad Impact Fees DTAL REVENUES: (PENDITURE SCHEDU tonstruction DTAL EXPENDITURES FRASTRUCTURE IN STRICT 13 DESCRIPTION: LOCATION: EVENUE SCHEDULE: BC GOB Financing DTAL REVENUES:	Resurface arterial Road Impact Fee Various Sites JLE: S: MPROVEMENT: Construct improve Commission Distr Unincorporated M	PRIOR 467 467 467 467 467 467 467 467 467 467	2013-14 1,542 1,542 2013-14 1,542 1,542 1,542 INCORPOR structure to inc unty 2013-14 500 500	dening, draina Distri Distri 2014-15 427 2014-15 427 427 427 427 427 427 427 2014-15 Distri Distri Distri Distri 0 0	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470 470 470 470 470 2015-16 ct Located: ct(s) Served: 2015-16 0 0	2016-17 489 2016-17 489 489 489 SION ewalks, resurfa 2016-17 0 0	4, 5 2017-18 506 2017-18 506 506 506 306 2017-18 13 13 2017-18 0 0	2018-19 0 2018-19 0 0 PROJEC ardrails in Cor 2018-19 0 0	FUTURE 0 FUTURE 0 0 CT #: 604960 nmission District FUTURE 0 0	TOTA 3,91 3,91 TOTA 3,90 3,90 13 13
DESCRIPTION: LOCATION: EVENUE SCHEDULE: Road Impact Fees DTAL REVENUES: KPENDITURE SCHEDU Construction DTAL EXPENDITURES FRASTRUCTURE IN STRICT 13 DESCRIPTION: LOCATION:	Resurface arterial Road Impact Fee Various Sites JLE: S: MPROVEMENT: Construct improve Commission Distr Unincorporated M	PRIOR 467 467 467 467 467 467 467 5 IN THE UNI ements to infras ict 13 liami-Dade Cou PRIOR 0	2013-14 1,542 1,542 2013-14 1,542 1,542 1,542 INCORPOR structure to inc unty 2013-14 500	dening, draina Distri Distri 2014-15 427 427 2014-15 427 427 427 427 427 427 427 2014-15 Distri Distri Distri	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470 470 470 470 470 2015-16 ct Located: ct Located: ct (s) Served: 2015-16 0	2016-17 489 2016-17 489 489 489 5ION SION swalks, resurfa 2016-17 0	4, 5 2017-18 506 2017-18 506 506 506 306 2017-18 13 13 2017-18 0	2018-19 0 2018-19 0 0 PROJEC ardrails in Cor 2018-19 0	FUTURE 0 FUTURE 0 0 CT #: 60496 mmission District	TOTA 3,90 TOTA 3,90 3,90 3,90

DESCRIPTION: Study in South Mia	ami Ave area								
LOCATION: South Miami Ave City of Miami				ct Located: ct(s) Served:		7 7			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Road Impact Fees	50	0	0	0	0	0	0	0	5
OTAL REVENUES:	50	0	0	0	0	0	0	0	5
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	40	10	0	0	0	0	0	0	Ę
OTAL EXPENDITURES:	40	10	0	0	0	0	0	0	5
VIDEN SW 137 AVENUE FROM US-1 DESCRIPTION: Widen road from t	wo to four lane	es on three mil					PROJE	CT #: 60499	0
	wo to four lane US-1 to SW 20	es on three mil 00 St	Distri	, ct Located: ct(s) Served:		8, 9 8, 9	PROJE	CT #: 60499	D
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M REVENUE SCHEDULE:	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR	es on three mil 00 St unty 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	8, 9 <b>2017-18</b>	2018-19	FUTURE	TOTA
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M	wo to four lane US-1 to SW 20 iami-Dade Cou	es on three mil 00 St unty	Distri Distri	ct Located: ct(s) Served:	<b>2016-17</b> 0	8, 9			-
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR	es on three mil 00 St unty 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16		8, 9 <b>2017-18</b>	2018-19	FUTURE	TOTA
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M EVENUE SCHEDULE: People's Transportation Plan Bond rogram	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR 9,094	2013-14 5,400	Distri Distri <b>2014-15</b> 2,434	ct Located: ct(s) Served: <b>2015-16</b> 0	0	8, 9 <b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>ТОТ</b> / 16,9
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M EVENUE SCHEDULE: People's Transportation Plan Bond rogram Charter County Transit System Surtax	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR 9,094 14	2013-14 5,400	Distri Distri <b>2014-15</b> 2,434 0	ct Located: ct(s) Served: <b>2015-16</b> 0 0	0	8, 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOT</b> 16,9
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M EVENUE SCHEDULE: People's Transportation Plan Bond rogram Charter County Transit System Surtax OTAL REVENUES:	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR 9,094 14 9,108	2013-14 5,400 0 5,400	Distri Distri 2014-15 2,434 0 2,434	ct Located: ct(s) Served: 2015-16 0 0 0	0 0 0	8, 9 <b>2017-18</b> 0 0 0	<b>2018-19</b> 0 0 0	FUTURE 0 0	TOT. 16,9 16,9 TOT.
DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M EVENUE SCHEDULE: People's Transportation Plan Bond rogram Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE:	wo to four lane US-1 to SW 20 iami-Dade Cou PRIOR 9,094 14 9,108 PRIOR	2013-14 5,400 0 5,400 2013-14	Distri Distri 2014-15 2,434 0 2,434 2014-15	ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 2016-17	8, 9 2017-18 0 0 2017-18	<b>2018-19</b> 0 0 <b>0</b> <b>2018-19</b>	FUTURE 0 0 FUTURE	TOT. 16,9 16,9

IMPROVEMENTS ON	I SW 142 AVENUE FROM SW 26 STREET AND SW 8 STREET	PROJECT #:
DESCRIPTION:	Realign road, improve intersections, resurface, construct sidewalks, and install remedial drainage of	n one mile roadway.

DESCRIPTION: LOCATION:

SW 142 Ave from SW 26 St and SW 8 St Unincorporated Miami-Dade County

District Located: District(s) Served: 11 Countywide

605060

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	50	1,750	0	0	0	0	0	0	1,800
TOTAL REVENUES:	50	1,750	0	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	25	0	0	0	0	0	0	50
Construction	0	850	900	0	0	0	0	0	1,750
TOTAL EXPENDITURES:	25	875	900	0	0	0	0	0	1,800

LOCATION: Rickenbac	cker and Venetian Cwy	'S	Distri	ict Located:		3, 4, 5	, 7		
City of Mia			Distri	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Causeway Toll Revenue	113	792	0	0	0	0	0	0	90
Capital Asset Series 2010 Bonds	1,587	1,191	0	0	0	0	0	0	2,77
Sunshine State Series 2008 Intere	est 17	0	0	0	0	0	0	0	1
OTAL REVENUES:	1,717	1,983	0	0	0	0	0	0	3,70
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Furniture, Fixtures and Equipment	1,717	1,983	0	0	0	0	0	0	3,70
OTAL EXPENDITURES:	1,717	1,983	0	0	0	0	0	0	3,70
Estimated Annual Ope	rating Impact will begin	in FY 2014-1	5 in the amou	int of \$660,000	)				
RICKENBACKER WEST BRID							PROJE	CT #: 60526	0 1
	existing bridge decks ar			wat Rear Cut	Bridge and re	nair West Brid			0 1
	cker Causeway			ict Located:	bridge and re	7	ige substruct		
City of Mia				ict(s) Served:		Count	wide		
,				( )			,		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Future Financing	29,628	0	0	0	0	0	0	0	29,62
TOTAL REVENUES:	29,628	0	0	0	0	0	0	0	29,62
		2042 44							
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
EXPENDITURE SCHEDULE: Construction	<b>PRIOR</b> 9,896	<b>2013-14</b> 19,732	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 29,628
Construction									29,62
Construction	9,896	19,732	0	0	0	0	0	0	29,62
Construction TOTAL EXPENDITURES:	9,896 9,896	19,732 19,732	0	0	0	0	0 0 PROJEC	0 0 CT #: 60556	29,62 29,62
Construction FOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road	9,896 9,896 ITRY d toll system will require	19,732 19,732	0 0	0 0	0	0	0 0 PROJEC	0 0 CT #: 60556	29,62 29,62
Construction FOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road LOCATION: Rickenbad	9,896 9,896 ITRY d toll system will require cker Cswy	19,732 19,732	0 0 existing toll boo Distri	0 0 oths and will b ict Located:	0	0 0 th an overhea 7	0 0 PROJE( d gantry syste	0 0 CT #: 60556	29,620 <b>29,62</b> 0
Construction FOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road	9,896 9,896 ITRY d toll system will require cker Cswy	19,732 19,732	0 0 existing toll boo Distri	0 0	0	0	0 0 PROJE( d gantry syste	0 0 CT #: 60556	29,62 29,62
Construction <b>FOTAL EXPENDITURES:</b> <b>CAUSEWAY ENTRYWAY GAN</b> DESCRIPTION: Open roar LOCATION: Rickenbar City of Mir	9,896 9,896 ITRY d toll system will require cker Cswy ami	<u>19,732</u> <b>19,732</b> e removal of e	0 0 existing toll boo Distri Distri	0 0 oths and will b ict Located: ict(s) Served:	0 0	0 0 th an overhea 7 Count	0 0 PROJE0 d gantry syste	0 0 CT #: 60556 em	29,62 29,62
Construction FOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road LOCATION: Rickenbad City of Mia REVENUE SCHEDULE:	9,896 9,896 ITRY d toll system will require cker Cswy ami PRIOR	<u>19,732</u> <b>19,732</b> e removal of e <b>2013-14</b>	0 0 existing toll boo Distri Distri 2014-15	0 0 oths and will b ict Located: ict(s) Served: 2015-16	0 0 e replaced wit 2016-17	0 0 th an overhea 7 Count 2017-18	0 PROJE0 d gantry syste ywide 2018-19	0 0 CT #: 60556 am	29,62 29,62 0
Construction TOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road LOCATION: Rickenbad City of Mia REVENUE SCHEDULE: Causeway Toll Revenue	9,896 9,896 ITRY d toll system will require cker Cswy ami PRIOR 0	<u>19,732</u> 19,732 e removal of e 2013-14 0	0 existing toll boo Distri Distri 2014-15 0	0 0 oths and will b ict Located: ict(s) Served: 2015-16 300	0 0 e replaced wit 2016-17 1,000	0 0 th an overhea 7 Count 2017-18 0	0 PROJEC d gantry syste ywide 2018-19 0	0 0 CT #: 60556 em FUTURE 0	29,62 29,62 0 TOTA 1,30
Construction FOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GAN DESCRIPTION: Open road LOCATION: Rickenbad	9,896 9,896 ITRY d toll system will require cker Cswy ami PRIOR	<u>19,732</u> <b>19,732</b> e removal of e <b>2013-14</b>	0 0 existing toll boo Distri Distri 2014-15	0 0 oths and will b ict Located: ict(s) Served: 2015-16	0 0 e replaced wit 2016-17	0 0 th an overhea 7 Count 2017-18	0 PROJE0 d gantry syste ywide 2018-19	0 0 CT #: 60556 am	29,62 29,62

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

PROJECT #: 605220

CAUSEWAY TOLL SYSTEM UPGRADE

Planning and Design

TOTAL EXPENDITURES:

Construction

1,000

1,000

1,250

1,300

RESURFACE ARTERIAL STREET	S - ROAD IMPA	CT FEE DIS	STRICT 09				PROJE	CT #: 605570	
DESCRIPTION: Resurface arte	erial streets to inclu	ıde paving, wi	dening, draina	ige, and stripin	ng				
LOCATION: Road Impact F	ee District 09			ct Located:		1, 2, 3,	, 6, 12, 13		
Various Sites			Distri	ct(s) Served:		1, 2, 3,	, 6, 12, 13		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	307	831	510	268	279	289	0	0	2,484
	307	831	510	268	279	289	0	0	2,484
EXPENDITURE SCHEDULE: Construction	<b>PRIOR</b> 307	<b>2013-14</b> 831	<b>2014-15</b> 510	<b>2015-16</b> 268	<b>2016-17</b> 279	<b>2017-18</b> 289	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,484
TOTAL EXPENDITURES:	307	831	510	268	279	289	0	0	2,484
LOCATION: Countywide	ng for striping and r iami-Dade County	eplacement o	Distri	arkings via in- ct Located: ct(s) Served:	house crew	County County		CT #: 605620	
REVENUE SCHEDULE:	<b>PRIOR</b> 600	<b>2013-14</b> 600	<b>2014-15</b> 600	<b>2015-16</b> 600	<b>2016-17</b> 600	<b>2017-18</b> 600	<b>2018-19</b> 600	FUTURE	<b>TOTAL</b> 4 200
Secondary Gas Tax	PRIOR 600 600	<b>2013-14</b> 600 <b>600</b>	<b>2014-15</b> 600 <b>600</b>	<b>2015-16</b> 600 <b>600</b>	<b>2016-17</b> 600 <b>600</b>	<b>2017-18</b> 600 <b>600</b>	<b>2018-19</b> 600 <b>600</b>	<b>FUTURE</b> 0 <b>0</b>	4,200
Secondary Gas Tax TOTAL REVENUES:	600	600	600	600	600	600	600	0	4,200 <b>4,200</b>
Secondary Gas Tax TOTAL REVENUES:	600 <b>600</b>	600 <b>600</b>	600 <b>600</b>	600 600	600 <b>600</b>	600 <b>600</b>	600 600	0	4,200 4,200 TOTAL
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE:	600 600 PRIOR	600 600 2013-14	600 600 2014-15	600 600 2015-16	600 600 2016-17	600 600 2017-18	600 600 2018-19	0 0 FUTURE	TOTAL 4,200 4,200 TOTAL 4,200 4,200
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: TRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide	600 600 PRIOR 600	600 600 2013-14 600 600	600 600 2014-15 600 600	600 600 2015-16 600	600 600 2016-17 600	600 600 2017-18 600	600 600 2018-19 600 600 PROJEC	0 <b>FUTURE</b> 0 0	4,200 4,200 TOTAL 4,200 4,200
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: IRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide Throughout M	600 <b>PRIOR</b> 600 <b>600</b> ng traffic signals an	600 600 2013-14 600 600	600 600 2014-15 600 600	600 <b>2015-16</b> 600 <b>600</b> ct Located:	600 600 2016-17 600	600 600 2017-18 600 600	600 600 2018-19 600 600 PROJEC	0 <b>FUTURE</b> 0 0	4,200 4,200 TOTAL 4,200 4,200
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: IRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide Throughout M	600 PRIOR 600 600 600	600 600 2013-14 600 600	600 600 2014-15 600 600	600 <b>2015-16</b> 600 <b>600</b> ct Located: ct(s) Served:	600 600 2016-17 600 600	600 600 2017-18 600 600	600 600 2018-19 600 600 PROJEC	0 FUTURE 0 0 CT #: 605680	4,200 4,200 TOTAL 4,200 4,200
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: TRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide Throughout M REVENUE SCHEDULE: Secondary Gas Tax	600 PRIOR 600 600 600 iami-Dade County PRIOR	600 600 2013-14 600 600 ad signs	600 600 2014-15 600 600 Distri Distri 2014-15	600 <b>2015-16</b> 600 <b>600</b> ct Located: ct(s) Served: <b>2015-16</b>	600 600 2016-17 600 600 2016-17	600 600 2017-18 600 600 County County 2017-18	600 600 2018-19 600 600 PROJEC (wide (wide (wide 2018-19	0 0 FUTURE 0 0 CT #: 605680 FUTURE	4,200 4,200 TOTAL 4,200 4,200
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: IRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide Throughout M REVENUE SCHEDULE: Secondary Gas Tax TOTAL REVENUES:	600 <b>PRIOR</b> 600 600 600 100 600 600 600 600	600 600 2013-14 600 600 1,600 2013-14 1,600 2013-14	600 600 2014-15 600 600 Distri Distri 2014-15 1,600	600 <b>2015-16</b> 600 <b>600</b> ct Located: ct(s) Served: <b>2015-16</b> 1,600	600 600 2016-17 600 600 2016-17 1,600 2016-17	600 600 2017-18 600 600 600 County County County 2017-18 1,600 2017-18	600 600 2018-19 600 600 PROJEC (wide (wide wide 2018-19 1,600 2018-19	0 FUTURE 0 0 CT #: 605680 FUTURE 0	4,200 4,200 TOTAL 4,200 4,200 4,200 1,200 11,200 11,200 TOTAL
Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: TRAFFIC SIGNAL MATERIALS DESCRIPTION: Replace existi LOCATION: Countywide Throughout M REVENUE SCHEDULE:	600 <b>PRIOR</b> 600 600 600 1,600 <b>PRIOR</b> 1,600 <b>1,600</b>	600 600 2013-14 600 600 ad signs 2013-14 1,600 1,600	600 600 2014-15 600 600 Distri Distri 2014-15 1,600 1,600	600 <b>2015-16</b> 600 <b>600</b> ct Located: ct(s) Served: <b>2015-16</b> 1,600 <b>1,600</b>	600 600 2016-17 600 600 2016-17 1,600	600 600 2017-18 600 600 600 County County 2017-18 1,600 1,600	600 600 2018-19 600 600 PROJEC wide wide 2018-19 1,600	0 0 FUTURE 0 0 CT #: 605680 FUTURE 0 0	4,200 4,200 TOTAL 4,200 4,200 4,200 11,200 11,200

DESCRIPTION: LOCATION:	Widen road from t SW 328 St from U Homestead			Distri	ct Located: ct(s) Served:		9 County	/wide		
REVENUE SCHEDULE: Road Impact Fees	:	<b>PRIOR</b> 417	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 5,479	FUTURE 0	<b>TOTAL</b> 5,896
TOTAL REVENUES:	-	417	0	0	0	0	0	5,479	0	5,896
EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		317	100	0	0	0	0	0	0	417
Construction		0	0	0	0	0	0	5,479	0	5,479
TOTAL EXPENDITURE	S:	317	100	0	0	0	0	5,479	0	5,896
SOUTHCOM BRIDGE DESCRIPTION: LOCATION:	RELOCATION Relocate Southco 3511 NW 91 Ave Doral	m Pedestrian E	Bridge located	Distri	01 Ave to Roa ct Located: ct(s) Served:	d and Bridge f	acilities 12 12	PROJE	CT #: 60578	0
REVENUE SCHEDULE:	:	<b>PRIOR</b> 250	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 250
Secondary Gas Tax			0	0	0	0	0	0	0	250
•	-	250	U	•						
TOTAL REVENUES: EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	
TOTAL REVENUES: EXPENDITURE SCHED Construction	_	PRIOR 0	<b>2013-14</b> 250	<b>2014-15</b> 0	0	0	0	0	0	
TOTAL REVENUES: EXPENDITURE SCHED	_	PRIOR	2013-14	2014-15						TOTAL 250 250
TOTAL REVENUES: EXPENDITURE SCHED Construction	s:	PRIOR 0 0	<b>2013-14</b> 250 <b>250</b>	<b>2014-15</b> 0	0	0	0	0	0	250 250
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES	S:	PRIOR 0 0 0 0 0 0 0 0	<b>2013-14</b> 250 <b>250</b>	2014-15 0 0	0	0	0	0	0	250 250
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: REVENUE SCHEDULE:	S: RUCTION IN DIS Construct bikepatt Commission Distri Various Sites	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 250 250 ion District 10 2013-14	2014-15 0 0 Distri Distri 2014-15	0 0 ct Located: ct(s) Served: 2015-16	0	0 0 10 10 2017-18	0 0 PROJE( 2018-19	0 0 CT #: 60581 FUTURE	250 250 0 TOTAL
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing	S: RUCTION IN DIS Construct bikepatt Commission Distri Various Sites	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 250 250 ion District 10 2013-14 0	2014-15 0 0 Distri Distri 2014-15 0	0 0 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 296	0 0 10 10 2017-18 0	0 0 PROJE( 2018-19 0	0 0 CT #: 60581 FUTURE 0	250 250 0 TOTAL 503
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005/	S: RUCTION IN DIS Construct bikepatt Commission Distri Various Sites	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1	2013-14 250 250 ion District 10 2013-14 0 0	2014-15 0 0 Distri Distri 2014-15 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0	0 0 2016-17 296 0	0 0 10 10 2017-18 0 0	0 0 PROJE( 2018-19 0 0	0 0 CT #: 60581	250 250 0 TOTAL 503 1
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTR DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005/ BBC GOB Series 2008/	S: RUCTION IN DIS Construct bikepatt Commission Distri Various Sites	PRIOR 0 0 0 0 0 0 0 0 0 0 0 1 1 9 6	2013-14 250 250 ion District 10 2013-14 0 0 0	2014-15 0 0 Distri Distri 2014-15 0 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0 0	0 0 2016-17 296 0 0	0 0 10 10 10 2017-18 0 0 0	0 0 PROJEC 2018-19 0 0 0	0 0 CT #: 60581	250 250 0 TOTAL 503 1 196
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005/ BBC GOB Series 2008/ TOTAL REVENUES:	S: RUCTION IN DIS Construct bikepati Commission Distri Various Sites A B-1	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 250 250 ion District 10 2013-14 0 0 0 0	2014-15 0 0 Distri Distri 2014-15 0 0 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 2016-17 296 0 0 296	0 0 10 10 2017-18 0 0 0 0	0 0 PROJE0 2018-19 0 0 0	0 0 CT #: 60581 FUTURE 0 0 0 0	250 250 0 TOTAL 503 1 196 700
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2005/ BBC GOB Series 2008/ TOTAL REVENUES: EXPENDITURE SCHED	S: RUCTION IN DIS Construct bikepati Commission Distri Various Sites A B-1	PRIOR 0 0 6TRICT 10 hs in Commiss ict 10 PRIOR 207 1 196 404 PRIOR	2013-14 250 250 ion District 10 2013-14 0 0 0 2013-14	2014-15 0 0 Distri Distri 2014-15 0 0 0 0 2014-15	0 0 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 2016-17 296 0 0 296 2016-17	0 0 10 10 2017-18 0 0 0 0 2017-18	0 0 PROJE( 2018-19 0 0 0 2018-19	0 0 CT #: 60581 FUTURE 0 0 0 FUTURE	250 250 0 TOTAL 503 1 196 700 TOTAL
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES BIKEPATHS CONSTE DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005/	S: RUCTION IN DIS Construct bikepati Commission Distri Various Sites A B-1	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 250 250 ion District 10 2013-14 0 0 0 0	2014-15 0 0 Distri Distri 2014-15 0 0 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 2016-17 296 0 0 296	0 0 10 10 2017-18 0 0 0 0	0 0 PROJE0 2018-19 0 0 0	0 0 CT #: 60581 FUTURE 0 0 0 0	250 250 0 TOTAL 503 1 196 700

		•	•			•			
WIDEN NW 87 AVENUE FROM NW	154 STREET	TO NW 186	STREET				PROJE	CT #: 60584	0
DESCRIPTION: Widen road from	n two lanes to for	ur lanes on tw	o miles of road	dway					
LOCATION: NW 87 Ave from	NW 186 St to N	IW 154 St		ict Located:		13			
Various Sites			Distr	ict(s) Served:		13			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond /rogram	9,488	7,063	1,245	0	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
OTAL REVENUES:	9,524	7,063	1,245	0	0	0	0	0	17,83
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design Construction	987 8,537	63 7.000	0 1,245	0 0	0 0	0 0	0 0	0 0	1,050 16,782
OTAL EXPENDITURES:	9,524	7,000	1,245	0	0	0	0	0	17,83
IPROVEMENTS TO INTERSECTIO DESCRIPTION: Install turn bays	and other opera		ction improven	nents to increa	ase vehicular t		PROJE and safety	CT #: 60587	0 🖣
LOCATION: Road Impact Fe Various Sites	e District 07			ict Located: ict(s) Served:		6, 7 6, 7			
vanous Siles			Disti	ici(s) Serveu.		0, 1			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Road Impact Fees	0	0	130	217	226	233	0	0	80
OTAL REVENUES:	0	0	130	217	226	233	0	0	80
XPENDITURE SCHEDULE: Construction	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 130	<b>2015-16</b> 217	<b>2016-17</b> 226	<b>2017-18</b> 233	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 80
OTAL EXPENDITURES:	0	0	130	217	226	233	0	0	80
ENOVATION OF THE MIAMI AVEN DESCRIPTION: Replace entire b	ridge deck; repla	ace piston trui	nnion and bea	rings; upgrade	e existing elec	trical system;	PROJE refurbish bas		0
LOCATION: Miami Ave over City of Miami	the Miami River			ict Located: ict(s) Served:		5 Count	ywide		
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Road Impact Fees BBC GOB Financing	1,400	900 1,800	0 733	0	0	0	0	0	2,30
BBC GOB Financing BBC GOB Series 2008B	205 15	1,800	733 0	0 0	0 0	0 0	0 0	0 0	2,73 1
BBC GOB Series 2008B-1	447	0	0	0	0	0	0	0	44
Secondary Gas Tax	0	794	0	0	0	0	0	0	79
OTAL REVENUES:	2,067	3,494	733	0	0	0	0	0	6,29
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	441	100	100	0	0	0	0	0	64
Construction	226	3,000	2,427	0	0	0	0	0	5,65
	667	2 100	2 5 2 7	•	•	•	•		6.2

2,527

667

3,100

TOTAL EXPENDITURES:

0

0

0

0

0

6,294

DESCRIPTION:	E 12 AVENUE F Resurfacing at NE				UINEEI			PROJE	CT #: 60594	
LOCATION:	NE 12 Ave from N North Miami			Distri	ct Located: ct(s) Served:		2 2			
REVENUE SCHEDULE: Road Impact Fees		PRIOR 135	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 135
TOTAL REVENUES:	-	135	0	0	0	0	0	0	0	135
EXPENDITURE SCHED	ULE:	PRIOR 125	<b>2013-14</b> 10	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 135
TOTAL EXPENDITURE	S: =	125	10	0	0	0	0	0	0	135
IW 107 AVENUE AN Description: Location:	D NW 122 STRE Construct Flyover NW 107 Ave and Medley	ramp at NW 1		Distri	ct Located: ct(s) Served:		12 12	PROJE	CT #: 60595	2
REVENUE SCHEDULE: Road Impact Fees		<b>PRIOR</b> 983	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAL</b> 983
TOTAL REVENUES:	-	983	0	0	0	0	0	0	0	98
XPENDITURE SCHED		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Land/Building Acquisitic	n	200 100	0	0 0	0 0	0 0	0 0	0 0	0 0	20 10
Planning and Design Construction		0	683	0	0	0	0	0	0	68
TOTAL EXPENDITURES	s: =	300	683	0	0	0	0	0	0	98
								PROJE	CT #: 60599	0
VIDEN SW 152 STRE DESCRIPTION: LOCATION:	Widen road from t SW 152 St from S Unincorporated M	W 157 Ave to	SW 147 Ave	Distri	ct Located: ct(s) Served:		9 9			
DESCRIPTION: LOCATION: REVENUE SCHEDULE:	SW 152 St from S Unincorporated M	W 157 Ave to iami-Dade Cou	SW 147 Ave unty 2013-14	Distri Distri 2014-15	ct(s) Served: 2015-16	<b>2016-17</b> 0	9 <b>2017-18</b>	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 6.12
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees	SW 152 St from S Unincorporated M	W 157 Ave to iami-Dade Cou	SW 147 Ave unty	Distri Distri <b>2014-15</b> 1,697	ct(s) Served:	<b>2016-17</b> 0 0	9	<b>2018-19</b> 0 <b>0</b>	FUTURE 0	6,12
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	SW 152 St from S Unincorporated M	W 157 Ave to i iami-Dade Cou PRIOR 2,423	SW 147 Ave inty <b>2013-14</b> 2,000	Distri Distri 2014-15	ct(s) Served: 2015-16 0	0	9 <b>2017-18</b> 0	0	0	
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	SW 152 St from S Unincorporated M	W 157 Ave to iami-Dade Cou PRIOR 2,423 2,423	SW 147 Ave anty 2013-14 2,000 2,000	Distri Distri 2014-15 1,697 1,697	ct(s) Served: 2015-16 0 0	0 0	9 2017-18 0 0	0	0 0	6,12 6,12
DESCRIPTION:	SW 152 St from S Unincorporated M ULE:	W 157 Ave to iami-Dade Cou PRIOR 2,423 2,423 PRIOR	SW 147 Ave inty 2013-14 2,000 2,000 2013-14	Distri Distri 2014-15 1,697 1,697 2014-15	ct(s) Served: 2015-16 0 2015-16	0 0 2016-17	9 2017-18 0 2017-18	0 0 2018-19	0 0 FUTURE	6,12 6,12 TOTA

RAFFIC CONTROL DEVIC		-					PROJE	CT #: 60611	0
LOCATION: Road I	traffic control devices at in mpact Fee District 04		Distri	ict Located:	ed	Count	•		
Ihroug	ghout Miami-Dade County		Distri	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	100	100	541	839	868	0	0	2,448
	0	100	100	541	839	868	0	0	2,44
<b>EXPENDITURE SCHEDULE:</b> Construction	PRIOR 0	<b>2013-14</b> 100	<b>2014-15</b> 100	<b>2015-16</b> 541	<b>2016-17</b> 839	<b>2017-18</b> 868	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 2,44
OTAL EXPENDITURES:	0	100	100	541	839	868	0	0	2,44
Estimated Annual C	Operating Impact will begin	n in FY 2018-1	9 in the amou	nt of \$44,800					
LOCATION: NW 37	<b>OM NORTH RIVER DI</b> road from two to five lane ' Ave from NW N River Dr prporated Miami-Dade Co	es on two miles to NW 79 St	s of roadway Distri	Г ict Located: ict(s) Served:		2 2	PROJE	CT #: 60619	0 🔻
REVENUE SCHEDULE: People's Transportation Plan B Program	PRIOR lond 1,213	<b>2013-14</b> 75	<b>2014-15</b> 3,000	<b>2015-16</b> 8,500	<b>2016-17</b> 5,970	<b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTA</b> 18,75
Charter County Transit System	Surtax 31	0	0	0	0	0	0	0	3
OTAL REVENUES:	1,244	75	3,000	8,500	5,970	0	0	0	18,78
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	1,144	25	0	0	0	0	0	0	1,16
Construction	100	50	3,000	8,500	5,970	0	0	0	17,62
OTAL EXPENDITURES:	1,244	75	3,000	8,500	5,970	0	0	0	18,78
LOCATION: County	e striping and replacemer		Distri	ough outside c ict Located: ict(s) Served:	ontractors	Count <u>;</u> Count <u>;</u>	•	CT #: 60627	0
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Secondary Gas Tax	540	540	540	540	540	540	540	0	3,78
OTAL REVENUES:	540	540	540	540	540	540	540	0	3,78
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
	PRIOR								
EXPENDITURE SCHEDULE: Construction FOTAL EXPENDITURES:	540 540	540 540	540 540	540 540	540 540	540 540	540 540	0	3,78

TRAFFIC CONTROL DEVICES - SIG DESCRIPTION: Install traffic cont	-	-			A		PROJE	CT #: 606280	
DESCRIPTION: Install traffic cont LOCATION: Road Impact Fee Various Sites			Distri	ct Located: ct(s) Served:	:U	8, 9 8, 9			
REVENUE SCHEDULE: Road Impact Fees	<b>PRIOR</b> 299	<b>2013-14</b> 343	<b>2014-15</b> 293	<b>2015-16</b> 326	<b>2016-17</b> 313	<b>2017-18</b> 358	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,932
TOTAL REVENUES:	299	343	293	326	313	358	0	0	1,932
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	299	343	293	326	313	358	0	0	1,932
TOTAL EXPENDITURES: Estimated Annual Operating In	299 mpact will begin	<b>343</b> in FY 2018-1	<b>293</b> 9 in the amou	<b>326</b> nt of \$36,400	313	358	0	0	1,932
TRAFFIC CONTROL DEVICES - SIG           DESCRIPTION:         Install traffic cont           LOCATION:         Road Impact Fee           Various Sites         Various Sites	rol devices at in	-	at are not curr Distri		ed	6, 7, 1 6, 7, 1		CT #: 60646(	
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 327	<b>2015-16</b> 516	<b>2016-17</b> 606	<b>2017-18</b> 756	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,205
TOTAL REVENUES:	0	0	327	516	606	756	0	0	2,205
EXPENDITURE SCHEDULE: Construction	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 327	<b>2015-16</b> 516	<b>2016-17</b> 606	<b>2017-18</b> 756	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,205
TOTAL EXPENDITURES: Estimated Annual Operating In	0 mpact will begin	<b>0</b> in FY 2018-1	<b>327</b> 9 in the amou	<b>516</b> nt of \$36,400	606	756	0	0	2,205
VIRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City or LOCATION: Virginia Key City of Miami		Key Landfill		ct Located: ct(s) Served:		7 Count	<b>PROJE</b> (	CT #: 60661(	
REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series 2005	<b>PRIOR</b> 0 28,285	<b>2013-14</b> 0 0	<b>2014-15</b> 17,365 0	<b>2015-16</b> 0 0	<b>2016-17</b> 0 0	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 17,365 28,285
TOTAL REVENUES:	28,285	0	17,365	0	0	0	0	0	45,650
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	329	280	1,839	139	0	0	0	0	2,587
Construction	0	500	18,000	15,388	4,000	0	0	0	37,888
Construction Management	0	50 20	1,200	1,038	300	0	0	0	2,588
	0	20	1,100	1,167	300	0	0	0	2,587
TOTAL EXPENDITURES:	329	850	22,139	17,732	4,600	0	0	0	45,650

REVENUE SCHEDULE: Road Impact Fees	PRIOR								
	0	<b>2013-14</b> 538	<b>2014-15</b> 439	<b>2015-16</b> 516	<b>2016-17</b> 550	<b>2017-18</b> 580	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 2.62
	0	538	439	516	550	580	0	0	2,62
XPENDITURE SCHEDULE: Construction	PRIOR 0	<b>2013-14</b> 538	<b>2014-15</b> 439	<b>2015-16</b> 516	<b>2016-17</b> 550	<b>2017-18</b> 580	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 2,62
OTAL EXPENDITURES:	0	538	439	516	550	580	0	0	2,62
AYLOR PARK REMEDIATION DESCRIPTION: Remediation of conta LOCATION: 15450 W Dixie Hwy North Miami Beach	aminated are	as at Taylor F	Distri	ct Located:		2	PROJEC	CT #: 606750	)
DESCRIPTION: Remediation of conta	aminated are	as at Taylor F 2013-14	Distri	ct Located: ct(s) Served: 2015-16	2016-17	2 2 2017-18	PROJE( 2018-19	CT #: 606750 FUTURE	η τοτα
DESCRIPTION: Remediation of conta LOCATION: 15450 W Dixie Hwy North Miami Beach		ŗ	Distri Distri	ct(s) Served:	<b>2016-17</b> 0	2			
DESCRIPTION: Remediation of conta LOCATION: 15450 W Dixie Hwy North Miami Beach	PRIOR 0 0	<b>2013-14</b> 0 <b>0</b>	Distri Distri 2014-15 0 0	ct(s) Served: 2015-16 3,500 3,500	0	2 2017-18 0 0	<b>2018-19</b> 0 <b>0</b>	FUTURE 0	TOTA 3,50 3,50
DESCRIPTION: Remediation of conta LOCATION: 15450 W Dixie Hwy North Miami Beach	PRIOR 0	<b>2013-14</b> 0	Distri Distri <b>2014-15</b> 0	ct(s) Served: 2015-16 3,500	0	2 <b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOT</b> <i>A</i> 3,50

 DESCRIPTION:
 Construction of new curb ramps and sidewalk; reconstruction of curb ramps, sidewalks, gutters, driveway approaches, and curbs; removal and disposal of various existing pavements; grading and preparation of subgrade, removal of existing trees

 LOCATION:
 Various Sites
 District Located:
 Countywide

 Throughout Miami-Dade County
 District(s) Served:
 Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	0	728	0	0	0	0	0	0	728
TOTAL REVENUES:	0	728	0	0	0	0	0	0	728
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	728	0	0	0	0	0	0	728
TOTAL EXPENDITURES:	0	728	0	0	0	0	0	0	728

VEST AVENUE BRIDGE OVER THE							PROJE	CT #: 60688	
DESCRIPTION: Construct bridge ( LOCATION: West Ave Miami Beach	over the Collins	s Canal		ict Located: ict(s) Served:		5 5			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Municipal Contribution DNU	1,028	193	0	0	0	0	0	0	1,22
FDOT Funds	1,259	0 0	0	0	0	0	0	0	1,25
Road Impact Fees =	3,011	193	0	0	0	0	0	0	3,01
	5,298							FUTURE	5,49 TOTA
EXPENDITURE SCHEDULE: Land/Building Acquisition	PRIOR 1,635	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	O	<b>TOTA</b> 1,63
Planning and Design	1,539	0	0	0	0	0	0	0	1,53
Construction	0	2,317	0	0	0	0	0	0	2,31
OTAL EXPENDITURES:	3,174	2,317	0	0	0	0	0	0	5,49
DESCRIPTION: Provide striping a LOCATION: Countywide	Dada County			ict Located:		Count			
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE:	PRIOR	2013-14	Distri 2014-15	ict(s) Served: 2015-16	2016-17	Count <u>-</u> 2017-18	wide 2018-19	FUTURE	ΤΟΤΑΙ
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax	<b>PRIOR</b> 500	500	Distri <b>2014-15</b> 0	ict(s) Served: 2015-16 0	0	County 2017-18 0	wide 2018-19 0	0	1,00
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax TOTAL REVENUES:	PRIOR 500 500	500 <b>500</b>	Distri 2014-15 0 0	ict(s) Served: 2015-16 0 0	0	Count 2017-18 0 0	wide 2018-19 0 0	0 0	1,00 <b>1,00</b>
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax	<b>PRIOR</b> 500	500	Distri <b>2014-15</b> 0	ict(s) Served: 2015-16 0	0	County 2017-18 0	wide 2018-19 0	0	1,00
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax TOTAL REVENUES: COTAL REVENUES: Construction	PRIOR 500 500 PRIOR	500 500 2013-14	Distri 2014-15 0 0 2014-15	2015-16 0 2015-16	0 0 2016-17	Count 2017-18 0 2017-18	wide 2018-19 0 2018-19	0 0 FUTURE	1,00 <b>1,00</b> TOTA
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 500 PRIOR 500 500 500	500 500 2013-14 500 500	Distri 2014-15 0 2014-15 0 0 0 RAILROAD ( iilroad crossing Distri	2015-16 0 2015-16 0 2015-16 0 0	0 0 2016-17 0 0	Count 2017-18 0 2017-18 0	2018-19 0 2018-19 0 2018-19 0	0 FUTURE 0 0	1,00 1,00 TOTA 1,00 1,00
LOCATION: Countywide Throughout Miam EEVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami	PRIOR 500 PRIOR 500 500 500 800 800 800 800 800 800 800	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14	Distri 2014-15 0 2014-15 0 0 RAILROAD ( iilroad crossing Distri Distri 2014-15	2015-16 0 2015-16 0 2015-16 0 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16	0 0 2016-17 0 0 2016-17	County 2017-18 0 2017-18 0 0 2017-18 2 2 2	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 606984	1,00 1,00 TOTA 1,00 1,00
LOCATION: Countywide Throughout Miam EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami	PRIOR 500 PRIOR 500 500 500 500	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14 0	Distri 2014-15 0 2014-15 0 0 RAILROAD ( iilroad crossing Distri Distri Distri 2014-15 0	2015-16 0 2015-16 0 2015-16 0 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0	0 0 2016-17 0 0 2016-17 0	Count 2017-18 0 2017-18 0 0 2 2 2 2 2017-18 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 CT #: 606980	1,00 1,00 TOTA 1,00 1,00
LOCATION: Countywide Throughout Miam EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami	PRIOR 500 PRIOR 500 500 500 FRIOR 16 Ave near N IE 131 St PRIOR 224 224	500 500 2013-14 500 500 STREET (F VE 131 St (Ra 2013-14 0 0	Distri 2014-15 0 2014-15 0 0 RAILROAD ( illroad crossin; Distri Distri 2014-15 0 0	2015-16 0 2015-16 0 2015-16 0 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0 0	0 0 2016-17 0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 606980 FUTURE 0 0	1,00 1,00 TOTA 1,00 1,00
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: Construction OTAL EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami	PRIOR 500 PRIOR 500 500 500 E 131 St PRIOR 224 224 PRIOR	500 500 2013-14 500 500 STREET (F VE 131 St (Ra 2013-14 0 0 2013-14	Distri 2014-15 0 2014-15 0 0 RAILROAD ( illroad crossin; Distri Distri 2014-15 0 0 2014-15	2015-16 0 2015-16 0 0 2015-16 0 g) ict Located: ict(s) Served: 2015-16 0 0 2015-16	0 0 2016-17 0 0 2016-17 0 2016-17	County 2017-18 0 2017-18 0 0 2017-18 0 2017-18	wide 2018-19 0 2018-19 0 0 PROJEC 2018-19 0 0 2018-19	0 FUTURE 0 0 0 CT #: 606980 FUTURE 0 FUTURE 0 FUTURE	1,00 1,00 TOTA 1,00 1,00 1,00 1,00 20 TOTA 22 22 TOTA
LOCATION: Countywide Throughout Miam REVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: CONSTRUCTION OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N	PRIOR 500 PRIOR 500 500 500 FRIOR 16 Ave near N IE 131 St PRIOR 224 224	500 500 2013-14 500 500 STREET (F VE 131 St (Ra 2013-14 0 0	Distri 2014-15 0 2014-15 0 0 RAILROAD ( illroad crossin; Distri Distri 2014-15 0 0	2015-16 0 2015-16 0 2015-16 0 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0 0	0 0 2016-17 0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 606980 FUTURE 0 0	1,00 1,00 TOTA 1,00 1,00

		•	0						
RIGHTS-OF-WAY ACQUISITION FO		CTION PRO	JECTS IN C	OMMISSION	N DISTRICT	02	PROJE	CT #: 60699	0
DESCRIPTION: Acquire rights-c	of-way for constru	uction projects	in Commissio	on District 02					
LOCATION: Commission Di	strict 02		Distr	ict Located:		2			
Various Sites			Distr	ict(s) Served:		2			
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
People's Transportation Plan Bond rogram	1,074	500	151	0	0	0	0	0	1,72
OTAL REVENUES:	1,074	500	151	0	0	0	0	0	1,72
XPENDITURE SCHEDULE:	<b>PRIOR</b> 1,074	<b>2013-14</b> 500	<b>2014-15</b> 151	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 1,72
_and/Building Acquisition OTAL EXPENDITURES:	1,074	500 500	151	0	0	0	0	0	1,72
	ITS IN THE UN	IINCORPOR	ATED ARE	A - COMMIS	SION		PROJE	CT #: 60702	0
	ovements to infra	structure to in			ewalks, resurf		ardrails in Co	mmission District	: 3
LOCATION: Commission Di	strict 3 Miami-Dade Co	untv		ict Located: ict(s) Served:		3 3			
onincorporated		unty	Disti	101(3) 001700.		5			
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
3BC GOB Financing	0	500	410	0	0	0	0	0	91
OTAL REVENUES:	0	500	410	0	0	0	0	0	91
XPENDITURE SCHEDULE:	PRIOR 0	<b>2013-14</b> 500	<b>2014-15</b> 410	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 91
Construction OTAL EXPENDITURES:	0	500 500	410 410	0	0	0	0	0	91 91
	-			-	-	-		-	
IFRASTRUCTURE IMPROVEMEN ISTRICT 05	ITS IN THE UN	INCORPOR	ATED ARE/	A - COMMIS	SION		PROJE	CT #: 60716	0
	ovements to infra	structure to in	clude, but not	limited to, side	ewalks, resurf	acing, and gu	ardrails in Co	mmission District	:5
LOCATION: Commission Di	strict 5		Distr	ict Located:	,	5			
Unincorporated	Miami-Dade Co	unty	Distr	ict(s) Served:		5			
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BC GOB Financing	PRIOR 0	400	2014-15 177	201 <b>5-16</b> 0	2010-17	2017-18	2018-19 0	O O	57
DTAL REVENUES:	0	400	177	0	0	0	0	0	57
(PENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction	0	400	177	0	0	0	0	0	57
OTAL EXPENDITURES:	0	400	177	0	0	0	0	0	57

IMPROVEMENTS TO CORAL V							PROJE	CT #: 60735	0
	ntersection improvem and Anderson Rd es	ents		ct Located: ct(s) Served:		6 6			
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	<b>2013-14</b> 200	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	2010 14	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200
LOCATION: SW 127 Av	IT AT SW 127 AVE intersection improvem ve and SW 72 St rated Miami-Dade Cou	ents at SW 12	7 Ave and SV Distri			10 10	PROJE	CT #: 60742	0
REVENUE SCHEDULE: Road Impact Fees	<b>PRIOR</b> 150	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 150
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	14	2	0	0	0	0	0	0	15
Construction TOTAL EXPENDITURES:	122 135	14 15	0	0	0	0	0	0	13: <b>15</b>
		4 70 000 44						OT # 007/0	
			-	on one mile c	froadway		PROJE	CT #: 60746	0
	STREET FROM US curbs, gutters, and tra from US-1 to SW 107	ffic operation i	mprovements	on one mile c ct Located:	f roadway	8, 9	PROJE	CT #: 60746	0
DESCRIPTION: Construct of LOCATION: SW 176 St	curbs, gutters, and tra	ffic operation i Ave	mprovements Distri		f roadway	8, 9 8, 9	PROJE	CT#: 60746	0
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor	curbs, gutters, and tra from US-1 to SW 107 rated Miami-Dade Cou PRIOR	ffic operation i 7 Ave inty 2013-14	mprovements Distri Distri <b>2014-15</b>	ct Located: ct(s) Served: 2015-16	2016-17	8, 9 <b>2017-18</b>	2018-19	FUTURE	TOTAL
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor REVENUE SCHEDULE: People's Transportation Plan Bond Program	curbs, gutters, and tra from US-1 to SW 107 rated Miami-Dade Cou <b>PRIOR</b> 729	ffic operation i 7 Ave inty	mprovements Distri Distri	ct Located: ct(s) Served:		8, 9			<b>TOTAI</b> 5,33(
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Sur	curbs, gutters, and tra from US-1 to SW 107 rated Miami-Dade Cou <b>PRIOR</b> 729	ffic operation i Ave inty <b>2013-14</b> 1,300	mprovements Distri Distri <b>2014-15</b> 2,700	ct Located: ct(s) Served: <b>2015-16</b> 607	<b>2016-17</b> 0	8, 9 <b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAI</b> 5,330 25
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Sur TOTAL REVENUES:	curbs, gutters, and tra from US-1 to SW 107 rated Miami-Dade Cou PRIOR 729 tax25	ffic operation i Ave inty <b>2013-14</b> 1,300 0	mprovements Distri Distri <b>2014-15</b> 2,700 0	ct Located: ct(s) Served: <b>2015-16</b> 607 0	<b>2016-17</b> 0 0	8, 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOTAI</b> 5,336 25 <b>5,36</b>
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Sur TOTAL REVENUES:	tax 25 Trated Miami-Dade Cou tax 554	ffic operation i ' Ave inty <b>2013-14</b> 1,300 0 <b>1,300</b>	mprovements Distri 2014-15 2,700 0 2,700	ct Located: ct(s) Served: 2015-16 607 0 607	<b>2016-17</b> 0 0 <b>0</b>	8, 9 <b>2017-18</b> 0 0 0	<b>2018-19</b> 0 0 0	<b>FUTURE</b> 0 0 0	-
DESCRIPTION: Construct of LOCATION: SW 176 St Unincorpor REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Sur TOTAL REVENUES: EXPENDITURE SCHEDULE:	tax 25 Tated Miami-Dade Cou	ffic operation i 'Ave inty <b>2013-14</b> 1,300 0 <b>1,300</b> <b>2013-14</b>	mprovements Distri 2014-15 2,700 0 2,700 2014-15	ct Located: ct(s) Served: 2015-16 607 0 607 2015-16	<b>2016-17</b> 0 0 <b>0</b> <b>2016-17</b>	8, 9 2017-18 0 0 2017-18	<b>2018-19</b> 0 0 <b>0</b> <b>2018-19</b>	FUTURE 0 0 FUTURE	TOTA 5,33 2 5,36 TOTA

		•				-			
IMPROVEMENTS TO NE 1	6 AVENUE FROM NE 1	123 STREET	TO NE 135	STREET			PROJE	CT #: 60753	0
	gn and construct roadway i	mprovements							
	Impact Fee District 03			ict Located:		2			
North	n Miami		Distr	ict(s) Served:		2			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Road Impact Fees	350	0	0	0	0	0	0	0	35
Secondary Gas Tax	0	0	0	3,000	1,000	0	0	0	4,00
OTAL REVENUES:	350	0	0	3,000	1,000	0	0	0	4,35
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	75	175	100	2013-10	2010-17	2017-10	2010-19	0	35
Construction	0	0	0	3,000	1,000	0	ů 0	0	4,00
OTAL EXPENDITURES:	75	175	100	3,000	1,000	0	0	0	4,35
W 106 STREET AND NW DESCRIPTION: Insta	<b>' SOUTH RIVER DRIVE</b> Il a culvert at NW 106 St ar		Dr				PROJE	CT #: 60760	0 🕚
LOCATION: Road	Impact Fee District 1		Distr	ict Located:		12			
Unin	corporated Miami-Dade Co	unty	Distr	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
Road Impact Fees	0	2013-14	833	0	0	0	2010-15	0	83
OTAL REVENUES:	0	0	833	0	0	0	0	0	83
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction	PRIOR 0	2013-14	2014-15 833	2015-16	2010-17	2017-18	2010-19	O	83
	0	0	833	0	0	0	0	0	83
	· ·	Ū		Ū	Ū	Ū	Ū	Ŭ	
ENETIAN BRIDGE PLAN DESCRIPTION: Plan	INING AND DESIGN and design a new bridge s	ystem for the \	/enetian Cwy				PROJE	CT #: 60764	0 1
	etian Cswy of Miami			ict Located: ict(s) Served:		3, 4, 5 Count			
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
FDOT-County Incentive Gran		570	188	750	562	0	0	0	3,46
Road Impact Fees	50	0	0	0	0	0	0	0	5
Causeway Toll Revenue	1,900	358	0	714	1,266	0	0	0	4,23
2008 Sunshine State Financi	-	0 212	0 0	0 0	0 0	0 0	0 0	0 0	11 1,67
Capital Asset Series 2010 Bo									
OTAL REVENUES:	4,924	1,140	188	1,464	1,828	0	0	0	9,54
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	4,924	1,140	188	1,464	1,828	0	0	0	9,54
OTAL EVENIDITUDEO	4 00 4	4 4 4 0	400	4 40 4	4 000				0.5

1,464

188

4,924

1,140

TOTAL EXPENDITURES:

1,828

9,544

0

0

DESCRIPTION: LOCATION:	Provide emergen Various Sites Throughout Miarr		ovements, an	Distri	County-mainta ict Located: ict(s) Served:	ained bridges	Count Count	•		
REVENUE SCHEDULE Secondary Gas Tax	:	<b>PRIOR</b> 200	<b>2013-14</b> 200	<b>2014-15</b> 200	<b>2015-16</b> 200	<b>2016-17</b> 200	<b>2017-18</b> 200	<b>2018-19</b> 200	FUTURE 0	<b>TOTAL</b> 1,400
TOTAL REVENUES:	-	200	200	200	200	200	200	200	0	1,400
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURE	ES:	200	200	200	200	200	200	200	0	1,400
DRAINAGE RETROP DESCRIPTION: LOCATION:	FIT OF ARTERIA Construct drainag Countywide Throughout Miarr	ge improvement	-		ict Located: ict(s) Served:		Count Count		CT#: 60780	0
REVENUE SCHEDULE Stormwater Utility	:	<b>PRIOR</b> 1,000	<b>2013-14</b> 1,000	<b>2014-15</b> 1,000	<b>2015-16</b> 1,000	<b>2016-17</b> 1,000	<b>2017-18</b> 1,000	<b>2018-19</b> 1,000	<b>FUTURE</b> 0	<b>TOTAL</b> 7,000
TOTAL REVENUES:	=	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		150	150	150	150	150	150	150	0	1,050
Construction	-	850	850	850	850	850	850	850	0	5,950
TOTAL EXPENDITURE	ES:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
RENOVATION OF TI DESCRIPTION: LOCATION:	HE NW 22 AVEN Evaluate structur leaves NW 22 Ave over City of Miami	al integrity of the	e bridgetende	r house; repla Distri			structurally a 5 County			
REVENUE SCHEDULE		PRIOR								

PROJECT #: 607680

5

ROAD AND BRIDGE EMERGENCY BRIDGE REPAIRS/IMPROVEMENTS/PAINTING

REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 1,000	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,000
TOTAL REVENUES:	0	0	0	0	1,000	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	130	0	0	0	130
Construction	0	0	0	0	870	0	0	0	870
TOTAL EXPENDITURES:	0	0	0	0	1,000	0	0	0	1,000

SPECIAL TAXING DISTRICT LANDS							PROJE	CT #: 607910	
DESCRIPTION: Perform landscap							TROOL	01 <i>#</i> . 001510	
LOCATION: Countywide				ct Located:		Count	•		
Unincorporated N	liami-Dade Cou	unty	Distri	ct(s) Served:		Count	ywide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	280	280	280	280	280	280	280	0	1,960
	280	280	280	280	280	280	280	0	1,960
EXPENDITURE SCHEDULE: Capital Maintenance	<b>PRIOR</b> 280	<b>2013-14</b> 280	<b>2014-15</b> 280	<b>2015-16</b> 280	<b>2016-17</b> 280	<b>2017-18</b> 280	<b>2018-19</b> 280	FUTURE 0	<b>TOTAL</b> 1,960
TOTAL EXPENDITURES:	280	280	280	280	280	280	280	0	1,960
RIGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites	way for constru		in Commissio Distri		I DISTRICT	<b>08</b> 8 8	PROJE	CT #: 607930	
REVENUE SCHEDULE:	PRIOR	<b>2013-14</b>	<b>2014-15</b>	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,324	188	912	0	0	0	0	0	5,424
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	4,341	188	912	0	0	0	0	0	5,44
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Land/Building Acquisition	4,341	188	912	0	0	0	0	0	5,44
TOTAL EXPENDITURES:	4,341	188	912	0	0	0	0	0	5,441
IMPROVEMENTS ON ARTERIAL RO DESCRIPTION: Improve arterial r	ADS roads including r	resurfacing, si	Distri	drainage ct Located: ct(s) Served:		Count		CT #: 607940	
LOCATION: Arterial Roads Various Sites			Distri	000000					
LOCATION: Arterial Roads	<b>PRIOR</b> 500	<b>2013-14</b> 500	<b>2014-15</b> 500	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	
LOCATION: Arterial Roads Various Sites			2014-15	2015-16					<b>TOTAI</b> 1,500 262

2014-15

500

500

2015-16

0

0

2016-17

0

0

2017-18

0

0

2018-19

0

0

FUTURE

0

0

TOTAL

1,762

1,762

EXPENDITURE SCHEDULE:

TOTAL EXPENDITURES:

Construction

PRIOR

762

762

2013-14

500

#### TOTAL EXPENDITURES: 500 911 0 0 119 0 4,500 2,970 0 STORMWATER PUMP STATION / CONTROL STRUCTURES UPGRADE PROJECT #: 608020 DESCRIPTION: Upgrade / retrofit existing stormwater pump stations and structures LOCATION: Various Sites District Located: Countywide Throughout Miami-Dade County District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR FUTURE TOTAL 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Stormwater Utility 190 510 0 0 0 0 0 0 700 TOTAL REVENUES: 190 510 0 0 0 700 0 0 0 **EXPENDITURE SCHEDULE:** FUTURE PRIOR 2013-14 2014-15 2017-18 2018-19 TOTAL 2015-16 2016-17 Planning and Design 190 10 0 0 0 0 0 0 200 500 Construction 0 0 0 0 0 0 0 500 TOTAL EXPENDITURES: 510 0 700 190 0 0 0 0 0 IMPROVEMENTS TO SW 264 STREET FROM US-1 TO SW 147 AVENUE PROJECT #: 608040 DESCRIPTION: Improve two lane road with center turn lane Road Impact Fee District 06 District Located: 8 LOCATION: Unincorporated Miami-Dade County District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Road Impact Fees 67 0 0 1,814 0 0 0 0 1,881 TOTAL REVENUES: 67 0 0 1,814 0 0 0 0 1,881 **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL 67 0 Planning and Design 0 0 0 0 0 0 67 Construction 0 0 0 1,814 0 0 0 0 1,814 **TOTAL EXPENDITURES:** 67 0 0 1,814 0 0 0 0 1,881

#### FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

#### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

PRIOR

1,917

822

231

2.970

PRIOR

2,970

0

0

**DISTRICT 11** 

**REVENUE SCHEDULE:** 

BBC GOB Series 2005A

BBC GOB Series 2008B

BBC GOB Series 2008B-1

**EXPENDITURE SCHEDULE:** 

**BBC GOB Financing** 

TOTAL REVENUES:

Construction

Construction

DESCRIPTION: LOCATION:

Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 11 Commission District 11 District Located: Unincorporated Miami-Dade County

2013-14

500

0

0

0

500

500

0

2013-14

2014-15

911

0

0

0

911

911

0

2014-15

District(s) Served:

2015-16

0

0

0

0

0

0

0

2015-16

2016-17

0

0

0

0

0

0

0

2016-17

11 11

2017-18

0

0

0

0

0

0

0

2017-18

2018-19

119

0

0

0

119

0

119

2018-19

FUTURE

FUTURE

0

0

0

0

0

0

0

608000

TOTAL

1.530

1,917

822

231

4,500

TOTAL

4,381

119

**PROJECT #:** 

RESURFACE ARTER										
	RIAL STREETS	- ROAD IMPA	CT FEE DIS	TRICT 02				PROJE	CT #: 608100	
DESCRIPTION:	Resurface arteria	al streets to inclu	ude paving, wi	dening, draina	ige, and stripi	ng				
LOCATION:	Road Impact Fee	e District 02		Distri	ct Located:		2, 3, 4,	5, 6, 7		
	Various Sites			Distri	ct(s) Served:		2, 3, 4,	5, 6, 7		
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		212	99	351	1,452	2,497	2,537	0	0	7,148
TOTAL REVENUES:		212	99	351	1,452	2,497	2,537	0	0	7,148
EXPENDITURE SCHED	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		212	99	351	1,452	2,497	2,537	0	0	7,148
TOTAL EXPENDITURE	:5:	212	99	351	1,452	2,497	2,537	0	0	7,148
SW 137 AVENUE FR DESCRIPTION: LOCATION:	COM SW 24 STR Widen roadway f Road Impact Fee Unincorporated I	from two to six la e District 04	anes of one m	Distri	, ct Located: ct(s) Served:		11 County	<b>PROJE(</b> wide	CT #: 60812(	
REVENUE SCHEDULE Road Impact Fees	::	PRIOR 0	<b>2013-14</b> 900	<b>2014-15</b> 700	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1.600
TOTAL REVENUES:	•	0	900	700	0	0	0	0	0	1,600
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
EXPENDITURE SCHEL					0	0	0	0	0	100
EXPENDITURE SCHED Planning and Design	JULL.	0	100	0	0	0	0	•		
EXPENDITURE SCHEE Planning and Design Construction		0 0	100 0	0 1,500	0	0	0	0	0	1,500
Planning and Design										1,500
Planning and Design Construction	:S:	0 0 IS IN THE UN vements to infrast trict 4	0 100 INCORPOR	1,500 1,500 ATED AREA Clude, but not I Distri	0 0 A - COMMIS	0 0 SION	0	0 0 PROJEC	0 0 CT #: 60826(	1,500 <b>1,600</b>
Planning and Design Construction FOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION:	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I	0 0 <b>IS IN THE UN</b> vements to infras trict 4 Miami-Dade Cou	0 100 INCORPOR	1,500 1,500 ATED AREA Clude, but not I Distri	0 0 A - COMMIS: limited to, side ct Located:	0 0 SION	0 0 acing, and gua 4	0 0 PROJEC	0 0 CT #: 60826(	1,500 <b>1,60</b> 0
Planning and Design Construction FOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I	0 0 IS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5	0 100 INCORPOR	1,500 1,500 ATED AREA Clude, but not I Distri Distri	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served:	0 0 SION ewalks, resurfa	0 0 acing, and gua 4 4	0 0 PROJE(	0 0 CT #: 60826(	1,500 1,600 4 4 <b>TOTAI</b> 780
Planning and Design Construction TOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2005	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I	0 0 FS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5 328	0 100 INCORPOR. structure to inc unty 2013-14 500 0	1,500 1,500 ATED AREA clude, but not I Distri Distri 2014-15 275 0	0 0 A - COMMIS limited to, side ct Located: ct(s) Served: 2015-16 0 0	0 0 SION 2016-17 0 0	0 0 acing, and gua 4 4 2017-18 0 0	0 9ROJE( ordrails in Cor 2018-19 0 0	0 0 CT #: 608260 nmission District FUTURE 0 0	1,500 1,600 4 <b>TOTAI</b> 780 328
Planning and Design Construction FOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2005 BBC GOB Series 2008	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I Unincorporated I	0 0 FS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5 328 32	0 100 INCORPOR. structure to inc unty 2013-14 500 0 0	1,500 1,500 ATED AREA clude, but not I Distri Distri 2014-15 275 0 0 0	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served: 2015-16 0 0 0	0 0 SION 2016-17 0 0 0	0 0 acing, and gua 4 4 2017-18 0 0 0	0 0 PROJEC urdrails in Cor 2018-19 0 0 0	0 0 CT #: 608260 mmission District FUTURE 0 0 0	1,500 1,600 4 <b>TOTAI</b> 780 328 328
Planning and Design Construction FOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I Unincorporated I	0 0 FS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5 328 32 32 106	0 100 INCORPOR. structure to inc unty 2013-14 500 0 0 0 0 0	1,500 1,500 ATED AREA clude, but not I Distri Distri 2014-15 275 0 0 0 0 0	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 SION 2016-17 0 0 0 0	0 0 acing, and gua 4 4 2017-18 0 0 0 0 0	0 0 PROJEC urdrails in Cor 2018-19 0 0 0 0	0 0 CT #: 608260 mmission District FUTURE 0 0 0 0 0	1,500 1,600 4 4 <b>TOTAI</b> 781 322 32 321 321 321 321 321 321 321 321
Planning and Design Construction FOTAL EXPENDITURE NFRASTRUCTURE DISTRICT 04 DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011	ES: IMPROVEMENT Construct improv Commission Dis Unincorporated I Unincorporated I	0 0 TS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5 328 32 328 322 106 4	0 100 INCORPOR structure to inc unty 2013-14 500 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,500 ATED AREA clude, but not l Distri Distri 2014-15 275 0 0 0 0 0 0 0 0	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served: 2015-16 0 0 0 0 0	0 0 SION ewalks, resurfa 2016-17 0 0 0 0 0 0	0 0 acing, and gua 4 4 2017-18 0 0 0 0 0 0	0 0 PROJEC ordrails in Cor 2018-19 0 0 0 0 0 0 0	0 0 CT #: 608260 nmission District FUTURE 0 0 0 0 0 0 0 0	1,500 1,600 4 4 780 322 32 32 32 100
Planning and Design Construction TOTAL EXPENDITURE NFRASTRUCTURE DISTRICT 04 DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011 TOTAL REVENUES:	IMPROVEMENT Construct improv Commission Dis Unincorporated I Unincorporated I	0 0 FS IN THE UNI vements to infras trict 4 Miami-Dade Cou PRIOR 5 328 32 106 4 475	0 100 INCORPOR structure to inc unty 2013-14 500 0 0 0 0 0 0 500	1,500 1,500 ATED AREA Slude, but not I Distri 2014-15 275 0 0 0 0 0 275	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0	0 0 SION ewalks, resurfa 2016-17 0 0 0 0 0 0 0 0	0 0 acing, and gua 4 4 2017-18 0 0 0 0 0 0 0 0 0	0 0 PROJEC ordrails in Cor 2018-19 0 0 0 0 0 0 0 0 0	0 0 CT #: 608260 nmission District FUTURE 0 0 0 0 0 0 0 0	1,500 1,600 4 4 70TAI 788 328 32 32 32 32 32 100 4 4
Planning and Design Construction TOTAL EXPENDITURE NFRASTRUCTURE I DISTRICT 04 DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008	IMPROVEMENT Construct improv Commission Dis Unincorporated I Unincorporated I	0 0 TS IN THE UN vements to infras trict 4 Miami-Dade Cou PRIOR 5 328 32 328 322 106 4	0 100 INCORPOR structure to inc unty 2013-14 500 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,500 ATED AREA clude, but not l Distri Distri 2014-15 275 0 0 0 0 0 0 0 0	0 0 A - COMMIS: limited to, side ct Located: ct(s) Served: 2015-16 0 0 0 0 0	0 0 SION ewalks, resurfa 2016-17 0 0 0 0 0 0	0 0 acing, and gua 4 4 2017-18 0 0 0 0 0 0	0 0 PROJEC ordrails in Cor 2018-19 0 0 0 0 0 0 0	0 0 CT #: 608260 nmission District FUTURE 0 0 0 0 0 0 0 0	1,500 1,600

	l Ingrada bridga pa					ofoly oppyoy	chicular nod	PROJE(		
DESCRIPTION: LOCATION:	Upgrade bridge pa Old Cutler Rd and				ict Located:	alely convey	8 8	-501011, 0110 0	icycle traffic	
	Palmetto Bay				ict(s) Served:		8, 9			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	0	0	800	0	0	0	800
TOTAL REVENUES:		0	0	0	0	800	0	0	0	800
EXPENDITURE SCHED	OULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	0	0	190	0	0	0	190
Construction TOTAL EXPENDITURE		0	0	0	0	610 <b>800</b>	0	0	0	610 <b>800</b>
TOTAL EXPENDITORE		U	U	U	U	000	U	U	Ū	000
IMPROVEMENTS TO DESCRIPTION: LOCATION:	INTERSECTION Install turn bays an Road Impact Fee I Various Sites	d other opera		tion improverr Distri		se vehicular t	raffic capacity 4, 5 4, 5	PROJE( and safety	CT #: 60833(	
REVENUE SCHEDULE Road Impact Fees	:	<b>PRIOR</b> 466	<b>2013-14</b> 442	<b>2014-15</b> 426	<b>2015-16</b> 470	<b>2016-17</b> 488	<b>2017-18</b> 505	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,797
TOTAL REVENUES:		466	442	426	470	488	505	0	0	2,797
EXPENDITURE SCHED	OULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		466	442	426	470	488	505	0	0	2 797
Construction TOTAL EXPENDITURE		466 <b>466</b>	442 <b>442</b>	426 <b>426</b>	470 <b>470</b>	488 <b>488</b>	505 <b>505</b>	0 0	0 0	2,797 <b>2,797</b>
TOTAL EXPENDITURE	IE PALMER LAK Replace bridge and 2600 S River Dr	466 E BRIDGE d construct ap	442 proach lanes	<b>426</b> Distri	470		<b>505</b>		0	2,797
TOTAL EXPENDITURE RENOVATION OF TH DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	IE PALMER LAK Replace bridge and 2600 S River Dr Unincorporated Mi	466 E BRIDGE d construct ap ami-Dade Cou PRIOR 0	442 proach lanes unty 2013-14 0	<b>426</b> Distri Distri <b>2014-15</b> 0	470 ict Located: ict(s) Served: 2015-16 0	<b>488</b> <b>2016-17</b> 3,000	505 5 2017-18 0	0 PROJE( 2018-19 0	0 CT #: 608340 FUTURE 0	2,797 2,797 TOTAL 3,000
TOTAL EXPENDITURE RENOVATION OF TH DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing TOTAL REVENUES:	IE PALMER LAK Replace bridge and 2600 S River Dr Unincorporated Mi	466 E BRIDGE d construct ap ami-Dade Cou PRIOR 0 0	442 proach lanes unty 2013-14 0 0	426 Distri Distri 2014-15 0 0	470 ict Located: ict(s) Served: 2015-16 0 0	488 2016-17 3,000 3,000	505 5 2017-18 0 0	0 PROJE( 2018-19 0 0	0 CT #: 60834( FUTURE 0 0	2,797 2,797 TOTAL 3,000 3,000
TOTAL EXPENDITURE RENOVATION OF TH DESCRIPTION: LOCATION: REVENUE SCHEDULE	IE PALMER LAK Replace bridge and 2600 S River Dr Unincorporated Mi	466 E BRIDGE d construct ap ami-Dade Cou PRIOR 0	442 proach lanes unty 2013-14 0	<b>426</b> Distri Distri <b>2014-15</b> 0	470 ict Located: ict(s) Served: 2015-16 0	<b>488</b> <b>2016-17</b> 3,000	505 5 2017-18 0	0 PROJE( 2018-19 0	0 CT #: 608340 FUTURE 0	2,797

PROJECT #: 608400

5

#### ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3

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 Throughout Miami	-Dade County			ict Located: ict(s) Served:		County County			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	1,300	3,800	4,500	899	0	0	0	0	10,499
Road Impact Fees	933	0	0	0	0	0	0	0	933
People's Transportation Plan Bond	34,853	9,438	0	0	0	0	0	0	44,291
Program									
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	40,111	13,238	4,500	899	0	0	0	0	58,748
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	40,111	13,238	4,500	899	0	0	0	0	58,748
TOTAL EXPENDITURES:	40,111	13,238	4,500	899	0	0	0	0	58,748

SW 268 STREET FROM US-1 TO SV DESCRIPTION: Construct turn la LOCATION: Road Impact Fee Homestead	nes	E		ict Located: ict(s) Served:		10 County	PROJE(	CT #: 60845	0 🔊
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	859	0	0	500	3,000	3,000	6,636	0	13,995
TOTAL REVENUES:	859	0	0	500	3,000	3,000	6,636	0	13,995
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	759	100	0	0	0	0	0	13,136	13,995
TOTAL EXPENDITURES:	759	100	0	0	0	0	0	13,136	13,995
WIDEN CARIBBEAN BLVD FROM C DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay	two lanes to fou	ur lanes on 1.7	76 miles of roa	_		8 8	PROJE	CT #: 60848	0 🍗
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f	two lanes to fou	ur lanes on 1.7	76 miles of roa	adway ict Located:	2016-17		PROJE( 2018-19	CT #: 60848 FUTURE	0 D
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay	two lanes to four from Coral Sea F	ur lanes on 1.7 Rd to SW 87 A	76 miles of roa Ave Distri Distri	adway ict Located: ict(s) Served:	<b>2016-17</b> 0	8			•
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay REVENUE SCHEDULE: People's Transportation Plan Bond	two lanes to four from Coral Sea F	ur lanes on 1.7 Rd to SW 87 A 2013-14	76 miles of roa Ave Distri Distri <b>2014-15</b>	adway ict Located: ict(s) Served: <b>2015-16</b>		8 2017-18	2018-19	FUTURE	TOTAL
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay REVENUE SCHEDULE: People's Transportation Plan Bond Program	two lanes to four from Coral Sea F PRIOR 4,002	ur lanes on 1.7 Rd to SW 87 <i>F</i> <b>2013-14</b> 5,186	76 miles of roa Ave Distri Distri <b>2014-15</b> 2,000	ict Located: ict(s) Served: 2015-16 0	0	8 <b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 11,188
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay REVENUE SCHEDULE: People's Transportation Plan Bond Program TOTAL REVENUES:	two lanes to four rom Coral Sea F PRIOR 4,002 4,002	ur lanes on 1.7 Rd to SW 87 <i>F</i> <b>2013-14</b> 5,186 <b>5,186</b>	76 miles of roz Ave Distri Distri 2014-15 2,000 2,000	dway ict Located: ict(s) Served: 2015-16 0 0	0	8 2017-18 0 0	<b>2018-19</b> 0 0	FUTURE 0	<b>TOTAL</b> 11,188 <b>11,188</b>
DESCRIPTION: Widen road from LOCATION: Caribbean Blvd f Cutler Bay REVENUE SCHEDULE: People's Transportation Plan Bond Program TOTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 4,002 PRIOR	ur lanes on 1.7 Rd to SW 87 <i>F</i> 2013-14 5,186 5,186 2013-14	76 miles of roz Ave Distri 2014-15 2,000 2,000 2014-15	dway ict Located: ict(s) Served: 2015-16 0 2015-16	0 0 2016-17	8 2017-18 0 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	TOTAL 11,188 11,188 TOTAL

<b>RESURFACE MIAMI</b> DESCRIPTION:	AVENUE FROM Resurface Miami							PROJE	CT #: 608500	
LOCATION:	North Miami Ave Miami Shores			Distri	ict Located: ict(s) Served:		3 3			
REVENUE SCHEDULE Road Impact Fees	:	<b>PRIOR</b> 200	<b>2013-14</b> 350	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 550
TOTAL REVENUES:	-	200	350	0	0	0	0	0	0	550
EXPENDITURE SCHED	ULE:	PRIOR 0	<b>2013-14</b> 550	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 550
TOTAL EXPENDITURE	S:	0	550	0	0	0	0	0	0	550
IAST ARM UPGRAD DESCRIPTION: LOCATION:	<b>DES</b> Replace 390 spa Countywide Throughout Miarr		and older sul	Distri	ffic signal sup ict Located: ict(s) Served:	ports with mas	st arm support County County	/wide	CT #: 608510	
REVENUE SCHEDULE		<b>PRIOR</b> 1,588	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAL</b> 1,588
lfairs Road Impact Fees Secondary Gas Tax		1,427 1,426	0 2,000	0 3,589	0 0	0 0	0	0	0 0	1,42 7,01
OTAL REVENUES:	-	4,441	2,000	3,589	0	0	0	0	0	10,03
XPENDITURE SCHED	ULE:	PRIOR 150	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b>
Construction		4,291	2,000	3,589	0	0	0	0	0	9,88
OTAL EXPENDITURE	S:	4,441	2,000	3,589	0	0	0	0	0	10,03
RICKENBACKER CA DESCRIPTION: LOCATION:	USEWAY HOBI Improve causewa Rickenbacker Cs City of Miami	ay shoreline bea		oad drainage, Distri	and provide la ict Located: ict(s) Served:	andscape mai	ntenance 7 County	PROJE(	CT #: 608560	
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
	e .	161	2,544	0	0	0	0	0	0	2,70
•		161	2,544	0	0	0	0	0	0	2,70
OTAL REVENUES:										_
OTAL REVENUES: EXPENDITURE SCHED	ULE:	PRIOR	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	FUTURE	TOTA
Causeway Toll Revenu TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design Construction	ULE:	<b>PRIOR</b> 161 0	<b>2013-14</b> 0 2,544	<b>2014-15</b> 0 0	<b>2015-16</b> 0 0	<b>2016-17</b> 0 0	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTA</b> 16 2,54

RESURFACE ARTERIA DESCRIPTION: R	L STREETS - esurface arterial	-			age, and stripir	ng		PROJE	CT #: 608680	
LOCATION: R	oad Impact Fee arious Sites			Distr	ict Located: ict(s) Served:	-	6, 7 6, 7			
REVENUE SCHEDULE: Road Impact Fees		PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 130	<b>2015-16</b> 217	<b>2016-17</b> 226	<b>2017-18</b> 233	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 806
TOTAL REVENUES:	_	0	0	130	217	226	233	0	0	806
EXPENDITURE SCHEDUL Construction	E:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 130	<b>2015-16</b> 217	<b>2016-17</b> 226	<b>2017-18</b> 233	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 80
TOTAL EXPENDITURES:	-	0	0	130	217	226	233	0	0	806
LOCATION: R	OVEMENTS A stall new traffic s bad Impact Fee nincorporated M	signals at NW District 01	117 Ave and N	NW 25 St Distr	TREET ict Located: ict(s) Served:		12 County	PROJE	CT #: 608700	
REVENUE SCHEDULE: Road Impact Fees		PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 200	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 200
OTAL REVENUES:	=	0	0	200	0	0	0	0	0	20
XPENDITURE SCHEDUL	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction OTAL EXPENDITURES:	_	0	0	200 200	0	0	0	0 0	0	20 <b>20</b>
		·	·	200	·	Ū	Ū	·	·	
NTERSECTION IMPRO	VEMENT AT Sonstruct intersection N 147 Ave and Sonstruct Sons and	tion improvem SW 72 St	ents at SW 14	17 Ave and SV Distr	V 72 St		11 11	PROJE	CT #: 608710	ľ
LOCATION: S	nincorporated M	iami-Dade Cou	inty	Biot	( )					
LOCATION: S' U		PRIOR	2013-14	2014-15	2015-16	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	FUTURE	<b>TOTA</b>
LOCATION: S' U EVENUE SCHEDULE: Road Impact Fees		<b>PRIOR</b> 300	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	0	0	0	0	30
LOCATION: S' U EEVENUE SCHEDULE: Road Impact Fees OTAL REVENUES:	nincorporated M	PRIOR 300 300	<b>2013-14</b> 0 <b>0</b>	<b>2014-15</b> 0 <b>0</b>	<b>2015-16</b> 0 <b>0</b>	0	0 0	0	0	30 <b>30</b>
LOCATION: S	nincorporated M	<b>PRIOR</b> 300	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	0	0	0	0	30

TOTAL EXPENDITURES:

#### PROJECT #: IMPROVEMENTS TO COCOPLUM CIRCLE 608730 Intersection improvements including, but not limited to striping, and new traffic signal installation at Lejeune Rd, Sunset Dr, Granada DESCRIPTION: Blvd, and Old Cutler Rd 7 LOCATION: Lejeune Rd, Sunset Dr, Granada Blvd and Old District Located: Cutler Rd Coral Gables District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR FUTURE TOTAL 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Road Impact Fees 195 0 0 0 0 0 0 195 0 TOTAL REVENUES: 195 195 0 0 0 0 0 0 0 **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL 20 175 195 Construction 0 0 0 0 0 0 **TOTAL EXPENDITURES:** 20 175 195 0 0 0 0 0 0 INSTALL SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS PROJECT #: 608740 Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 35 dynamic speed feedback DESCRIPTION: signs in FY 2011-12, 38 in FY12-13, and a projected 27 in FY 2013-14, from 100 originally programmed sites LOCATION: School Speed Zones District Located: Countywide Various Sites District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL 13,340 People's Transportation Plan Bond 10,507 850 1.133 850 0 0 0 0 Program Charter County Transit System Surtax 1.460 0 0 0 0 0 0 0 1.460 TOTAL REVENUES: 11,967 850 1,133 850 14,800 0 0 0 0 **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL 1,133 11,967 850 850 14,800 Construction 0 0 ٥ 0 14,800 TOTAL EXPENDITURES: 11,967 850 1,133 850 0 0 0 0 Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$15,200 DRAINAGE IMPROVEMENTS SW 72 STREET TO SW 80 STREET FROM SW 52 AVENUE TO SW PROJECT #: 608820 **57 AVENUE** DESCRIPTION: Construct drainage improvement SW 72 St to SW 80 St from SW 52 Ave to SW 57 7 LOCATION: District Located: Ave 7 Unincorporated Miami-Dade County District(s) Served:

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	150	850	0	0	1,000
TOTAL REVENUES:	0	0	0	0	150	850	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	150	0	0	0	150
Construction	0	0	0	0	0	850	0	0	850
TOTAL EXPENDITURES:	0	0	0	0	150	850	0	0	1,000

DESCRIPTION:	RAINAGE IMPRO Construct drainag							PROJE	CT #: 60901	0
LOCATION:	SW 42 St to SW 4	7 St between	SW 132 Ave to	o SW Distri	ict Located:		10			
	133 Ave Unincorporated M	liami-Dade Cou	inty	Distri	ict(s) Served:		10, 11			
REVENUE SCHEDULE	∃:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		30	738	0	0	0	0	0	0	768
BBC GOB Series 200	8B-1 <del>–</del>	4	0	0	0	0	0	0	0	
TOTAL REVENUES:		34	738	0	0	0	0	0	0	772
EXPENDITURE SCHE Construction	DULE:	PRIOR 34	<b>2013-14</b> 738	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 772
TOTAL EXPENDITUR	= ES:	34	738	0	0	0	0	0	0	772
RAFFIC CONTROL DESCRIPTION: LOCATION:	DEVICES - SIGN Install traffic contr Road Impact Fee Various Sites	ol devices at in	-	at are not curr Distri		d		<b>PROJE</b> , 5, 6, 7 , 5, 6, 7	CT #: 60908	0
REVENUE SCHEDULE Road Impact Fees	Ē:	<b>PRIOR</b> 212	<b>2013-14</b> 98	<b>2014-15</b> 350	<b>2015-16</b> 452	<b>2016-17</b> 496	<b>2017-18</b> 537	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,145
TOTAL REVENUES:	-	212	98	350	452	496	537	0	0	2,145
	DULE:	<b>PRIOR</b> 212	<b>2013-14</b> 98	<b>2014-15</b> 350	2015-16	2016-17	2017-18	2018-19	FUTURE	<b>TOTAL</b> 2,145
					452	496	537	0	0	
EXPENDITURE SCHE Construction FOTAL EXPENDITURI	= E\$:	212	98	350	452	496	537	0	0	2,145
Construction	=	212	98	350		496	537	0		,
Construction	ES: Annual Operating In DFILL EXPANSIO Buy 175 acres of 1 23707 SW 97 Ave	212 npact will begin N IMPROVE land west 97 A	98 in FY 2018-1 MENTS	350 9 in the amou re expansion, Distri	improvements ict Located:		s a buffer to th 8	PROJE( le landfill.	0	2,145
Construction TOTAL EXPENDITURI Estimated SOUTH DADE LANE DESCRIPTION:	ES: Annual Operating In DFILL EXPANSIO Buy 175 acres of	212 npact will begin N IMPROVE land west 97 A	98 in FY 2018-1 MENTS	350 9 in the amou re expansion, Distri	nt of \$39,200		s a buffer to th	PROJE( le landfill.	0	2,145
Construction TOTAL EXPENDITURI Estimated SOUTH DADE LANE DESCRIPTION: LOCATION: REVENUE SCHEDULE	ES: Annual Operating In DFILL EXPANSIO Buy 175 acres of I 23707 SW 97 Ave Homestead	212 npact will begin N IMPROVE land west 97 A	98 in FY 2018-1 MENTS	350 9 in the amou re expansion, Distri 2014-15	improvements ict Located: ict(s) Served: 2015-16		s a buffer to th 8	PROJE( le landfill.	0	2,145
Construction OTAL EXPENDITURI Estimated OUTH DADE LANE DESCRIPTION: LOCATION: REVENUE SCHEDULE Waste Disposal Opera	ES: Annual Operating In DFILL EXPANSIO Buy 175 acres of I 23707 SW 97 Ave Homestead	212 npact will begin N IMPROVE land west 97 A	98 in FY 2018-1 MENTS venue for futu 2013-14	350 9 in the amou re expansion, Distri Distri	improvements ict Located: ict(s) Served:	s or just act as 2016-17	s a buffer to th 8 County <b>2017-18</b>	PROJE( ne landfill. ywide 2018-19	0 CT #: 60912 FUTURE	2,145 0 TOTAL
Construction OTAL EXPENDITURI Estimated OUTH DADE LANE DESCRIPTION: LOCATION: REVENUE SCHEDULE Waste Disposal Opera OTAL REVENUES:	ES: Annual Operating In DFILL EXPANSIO Buy 175 acres of 1 23707 SW 97 Ave Homestead E: ating Fund	212 npact will begin N IMPROVE land west 97 A	98 in FY 2018-1 MENTS venue for futu 2013-14 300	350 9 in the amou re expansion, Distri Distri 2014-15 4,700	improvements ict Located: ict(s) Served: 2015-16 300	s or just act as <b>2016-17</b> 0	s a buffer to th 8 County <b>2017-18</b> 0	PROJE le landfill. ywide 2018-19 0	0 CT #: 60912 FUTURE 0	<b>2,14</b> 0 <b>TOTAI</b> 5,300
Construction OTAL EXPENDITURI Estimated OUTH DADE LANE DESCRIPTION: LOCATION: REVENUE SCHEDULE Waste Disposal Opera OTAL REVENUES: EXPENDITURE SCHE	ES: = = Annual Operating In DFILL EXPANSIO Buy 175 acres of I 23707 SW 97 Ave Homestead E: ating Fund = = DULE:	212 npact will begin N IMPROVE land west 97 A PRIOR 0 0	98 in FY 2018-1 MENTS venue for futu 2013-14 300 300	<b>350</b> 9 in the amou re expansion, Distri <b>2014-15</b> 4,700 <b>4,700</b>	improvements ict Located: ict(s) Served: 2015-16 300 300	s or just act as <b>2016-17</b> 0 0	s a buffer to th 8 Count <b>2017-18</b> 0 0	PROJE( le landfill. ywide 2018-19 0 0	0 CT #: 60912 FUTURE 0 0	2,14 2,14 0 5,300 5,300
Construction TOTAL EXPENDITURI Estimated SOUTH DADE LANE DESCRIPTION:	ES: = = Annual Operating Im DFILL EXPANSIO Buy 175 acres of 1 23707 SW 97 Ave Homestead E: ating Fund E: DULE: tion	212 npact will begin N IMPROVE land west 97 A PRIOR 0 PRIOR	98 in FY 2018-1 MENTS venue for futu 2013-14 300 2013-14	350 9 in the amou re expansion, Distri 2014-15 4,700 4,700 2014-15	improvements ict Located: ict(s) Served: 2015-16 300 2015-16	2016-17 0 2016-17	s a buffer to th 8 County 2017-18 0 0 2017-18	PROJE( te landfill. ywide 2018-19 0 2018-19	0 CT #: 60912 FUTURE 0 FUTURE	2,14 2,14 0 TOTA 5,30 5,30 TOTA

#### 86

#### FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

#### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

DISTRICT 10

 DESCRIPTION:
 Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 10

 LOCATION:
 To Be Determined
 District Located:
 10

 Unincorporated Miami-Dade County
 District(s) Served:
 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	791	400	1,096	0	0	0	57	0	2,344
BBC GOB Series 2005A	6,680	0	0	0	0	0	0	0	6,680
BBC GOB Series 2008B	1,632	0	0	0	0	0	0	0	1,632
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
TOTAL REVENUES:	10.616	400	1.096	٥	0	0	57	٥	12,169
	10,010	400	1,090	U	U	U	57	0	12,109
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	0 2015-16	0 2016-17	2017-18	2018-19	FUTURE	TOTAL
EXPENDITURE SCHEDULE: Construction	- ,		,	0 2015-16 0	-	•	•••	•	,
	PRIOR	2013-14	2014-15	0 2015-16 0 0	2016-17	2017-18	•••	•	TOTAL

#### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 04

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

 LOCATION:
 Road Impact Fee District 04
 District Located:
 Countywide

 Throughout Miami-Dade County
 District(s) Served:
 Countywide

REVENUE SCHEDULE: Road Impact Fees	PRIOR	<b>2013-14</b> 100	<b>2014-15</b> 101	<b>2015-16</b> 541	<b>2016-17</b> 839	<b>2017-18</b> 869	<b>2018-19</b>	FUTURE	<b>TOTAL</b> 2.450
TOTAL REVENUES:	0	100	101	541 541	839 839	869 869	0	0	2,430 2,450
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	100	101	541	839	869	0	0	2,450
TOTAL EXPENDITURES:	0	100	101	541	839	869	0	0	2,450

#### NW 58 STREET FROM NW 97 AVENUE TO SR 826

DESCRIPTION: Road reconstruction LOCATION: Road Impact Fee District 01 Doral

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	2,000	3,400	3,400	3,200	0	0	12,000
TOTAL REVENUES:	0	0	2,000	3,400	3,400	3,200	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	300	300	0	0	0	0	600
Construction	0	0	0	0	5,700	5,700	0	0	11,400
TOTAL EXPENDITURES:	0	0	300	300	5,700	5,700	0	0	12.000

District Located:

District(s) Served:

#### PROJECT #: 60

PROJECT #:

PROJECT #:

12

Countywide

609480

609310



	Unincorporated M	n SW 184 St to : /liami-Dade Cou			ct Located: ct(s) Served:		8, 9 8, 9			
REVENUE SCHEDULE People's Transportatior		<b>PRIOR</b> 2,812	<b>2013-14</b> 5,016	<b>2014-15</b> 3,500	<b>2015-16</b> 1,470	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAL</b> 12,798
Program Charter County Transit	System Surtay	26	0	0	0	0	0	0	0	26
TOTAL REVENUES:		2,838	5,016	3,500	1,470	0	0	0	0	12,824
EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		838	16	0	0	0	0	0	0	854
Construction		2,000	5,000	3,500	1,470	0	0	0	0	11,970
TOTAL EXPENDITURE		2,838	5,016	3,500	1,470	0	0	0	0	12,824
AMERICANS WITH D DESCRIPTION: LOCATION:	DISABILITIES AC Retrofit sidewalks Countywide Throughout Miarr	s to comply with		Distri	ties Act (ADA ct Located: ct(s) Served:	) in response	to calls to the Count Count	/wide		0
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Retrofit sidewalks Countywide Throughout Miam	s to comply with ni-Dade County PRIOR	the Americar 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	Count <u>-</u> Count <u>-</u> 2017-18	County's AD/ wide wide 2018-19	A hotline FUTURE	TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	Retrofit sidewalks Countywide Throughout Miam	s to comply with ni-Dade County PRIOR 500	the American 2013-14 500	Distri Distri <b>2014-15</b> 500	ct Located: ct(s) Served: 2015-16 500	<b>2016-17</b> 500	Count Count 2017-18 500	County's AD/ wide wide 2018-19 0	A hotline FUTURE 0	<b>TOTAL</b> 3,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax TOTAL REVENUES:	Retrofit sidewalks Countywide Throughout Miam	s to comply with ni-Dade County PRIOR 500 500	2013-14 500 500	Distri Distri 2014-15 500 500	ct Located: ct(s) Served: 2015-16 500 500	<b>2016-17</b> 500 <b>500</b>	County County 2017-18 500 500	County's AD/ wide 2018-19 0 0	FUTURE 0 0	TOTAL 3,000 3,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	Retrofit sidewalks Countywide Throughout Miam	s to comply with ni-Dade County PRIOR 500	the American 2013-14 500	Distri Distri <b>2014-15</b> 500	ct Located: ct(s) Served: 2015-16 500	<b>2016-17</b> 500	Count Count 2017-18 500	County's AD/ wide wide 2018-19 0	A hotline FUTURE 0	<b>TOTAL</b> 3,000

PROJECT #: 609590

Unincorporated Municipal Service Area

5

CONSTRUCTION OF SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET

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

Unincorporated Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP IV UMSA Bond Proceeds	173	0	0	0	0	0	0	0	173
QNIP V UMSA Bond Proceeds	164	0	0	0	0	0	0	0	164
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	339	0	0	0	0	0	0	٥	339
		•	•	v	v	v	v	v	000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
EXPENDITURE SCHEDULE: Construction		-	<b>2014-15</b> 0	•	•	<b>2017-18</b> 0	•	FUTURE 0	

District(s) Served:

MERICANS WITH DESCRIPTION:	Remove barriers				f-way			PROJE	CT #: 609720	
LOCATION:	Countywide Throughout Mian			Distri	ict Located: ict(s) Served:		County County			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing	•	1,133	0	0	0	0	0	76	0	1,20
BBC GOB Series 2005 BBC GOB Series 2008		718 2,482	0 0	0 0	0 0	0 0	0 0	0 0	0 0	71 2,48
BBC GOB Series 2000 BBC GOB Series 2008		5,248	0	0	0	0	0	0	0	5,24
BBC GOB Series 2011	A	343	0	0	0	0	0	0	0	34
OTAL REVENUES:	=	9,924	0	0	0	0	0	76	0	10,00
XPENDITURE SCHED	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction		9,743	0	0	0	0	0	76	0	9,8
Construction Managem	nent	181	0	0	0	0	0	0	0	18
OTAL EXPENDITURE	S:	9,924	0	0	0	0	0	76	0	10,00
DESCRIPTION: LOCATION:	Buy 215 acres of 21500 NW 47 Av Unincorporated M	e		Distri	on improvment ict Located: ict(s) Served:	s or just act a	s a buffer to th 1 County			
LOCATION: EEVENUE SCHEDULE Waste Disposal Operat OTAL REVENUES: XPENDITURE SCHEE Land/Building Acquisiti	21500 NW 47 Av Unincorporated M : ting Fund	e		Distri	ict Located:	s or just act a 2016-17 0 2016-17 0 0 0	1		FUTURE 0 FUTURE 0 0	TOTA 6,80 6,80 TOTA 6,50 30
	21500 NW 47 Av Unincorporated M ting Fund DULE: on	e Aiami-Dade Cou PRIOR 0 PRIOR 0	2013-14 300 300 2013-14 0	Distri Distri 2014-15 6,200 6,200 2014-15 6,200	2015-16 300 2015-16 300 2015-16 300	<b>2016-17</b> 0 <b>2016-17</b> 0	1 County 2017-18 0 2017-18 0	wide 2018-19 0 2018-19 0	0 0 FUTURE 0	6,80 <b>6,80</b> <b>TOTA</b> 6,50
LOCATION: EEVENUE SCHEDULE Waste Disposal Opera OTAL REVENUES: EXPENDITURE SCHEE Land/Building Acquisiti Planning and Design	21500 NW 47 Av Unincorporated M ting Fund DULE: on	e Aiami-Dade Cou PRIOR 0 PRIOR 0 0 0	2013-14 300 2013-14 0 300 300 300	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200	2015-16 300 2015-16 300 2015-16 300 0 300	2016-17 0 2016-17 0 0 0	1 County 2017-18 0 2017-18 0 0 0 7, 8, 9	wide 2018-19 0 2018-19 0 0 0 0	0 FUTURE 0 0 0	6,8/ 6,8/ TOTA 6,5/ 3/ 6,8/
LOCATION: EVENUE SCHEDULE Vaste Disposal Operat OTAL REVENUES: XPENDITURE SCHEL and/Building Acquisiti Planning and Design OTAL EXPENDITURE ESURFACE ARTEF DESCRIPTION: LOCATION:	21500 NW 47 Av Unincorporated M ting Fund DULE: on S: RIAL STREETS Resurface arteria Road Impact Fee Various Sites	e Miami-Dade Cou PRIOR 0 PRIOR 0 0 0	2013-14 300 2013-14 0 300 300 300	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200	2015-16 300 2015-16 300 2015-16 300 0 300 300 300 300	2016-17 0 2016-17 0 0 0	1 County 2017-18 0 0 2017-18 0 0 0 7, 8, 9 7, 8, 9 7, 8, 9	rwide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 <b>FUTURE</b> 0 0 0 CT #: 609900	6,8 6,8 TOTA 6,5 3 6,8
LOCATION: EVENUE SCHEDULE Vaste Disposal Opera OTAL REVENUES: XPENDITURE SCHED and/Building Acquisiti Planning and Design OTAL EXPENDITURE ESURFACE ARTEF DESCRIPTION: LOCATION: EVENUE SCHEDULE	21500 NW 47 Av Unincorporated M ting Fund DULE: on S: RIAL STREETS Resurface arteria Road Impact Fee Various Sites	e Aiami-Dade Cou PRIOR 0 PRIOR 0 0 0	2013-14 300 2013-14 0 300 300 300	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200	2015-16 300 2015-16 300 2015-16 300 0 300 300 300	2016-17 0 2016-17 0 0 0	1 County 2017-18 0 2017-18 0 0 0	rwide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11	0 FUTURE 0 0	6,8/ 6,8/ TOTA 6,5/ 3/ 6,8/
LOCATION: EVENUE SCHEDULE Naste Disposal Operal OTAL REVENUES: XPENDITURE SCHEEL and/Building Acquisiti Planning and Design OTAL EXPENDITURE ESURFACE ARTEF DESCRIPTION: LOCATION: EVENUE SCHEDULE Road Impact Fees	21500 NW 47 Av Unincorporated M ting Fund DULE: on S: RIAL STREETS Resurface arteria Road Impact Fee Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 300 2013-14 0 300 300 300 CT FEE DIS ide paving, wi 2013-14 328	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri Distri 2014-15 269	2015-16 300 2015-16 300 2015-16 300 0 300 300 300 2015-16 2015-16 2,252	2016-17 0 2016-17 0 0 0 0	1 County 2017-18 0 0 2017-18 0 0 0 7, 8, 9 7, 8, 9 7, 8, 9 7, 8, 9	wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 CT #: 609900 FUTURE	6,8 6,8 TOT/ 6,5 3 6,8 6,8 0 7,8
LOCATION: EVENUE SCHEDULE Vaste Disposal Operal OTAL REVENUES: XPENDITURE SCHED and/Building Acquisiti Planning and Design OTAL EXPENDITURE ESURFACE ARTEF DESCRIPTION: LOCATION: EVENUE SCHEDULE Road Impact Fees OTAL REVENUES:	21500 NW 47 Av Unincorporated M :: ting Fund OULE: on SS: RIAL STREETS Resurface arteria Road Impact Fee Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 PRIOR 1 streets to inclue District 05 PRIOR 374	2013-14 300 2013-14 0 300 300 300 CT FEE DIS ide paving, wi 2013-14 328 328	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri Distri 2014-15 269 269	2015-16 300 2015-16 300 2015-16 300 300 300 300 2015-16 2,252 2,252	2016-17 0 2016-17 0 0 0 0 0 0 2016-17 2,288 2,288	1 County 2017-18 0 0 2017-18 0 0 0 0 7, 8, 9 7, 8, 9	wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 CT #: 609900 FUTURE 0 0	6,8 6,8 TOT/ 6,5 3 6,8 6,8 0 0 TOT/ 7,8 7,8
LOCATION: EVENUE SCHEDULE Vaste Disposal Opera OTAL REVENUES: XPENDITURE SCHEEL and/Building Acquisiti Planning and Design OTAL EXPENDITURE ESURFACE ARTER DESCRIPTION:	21500 NW 47 Av Unincorporated M :: ting Fund OULE: on SS: RIAL STREETS Resurface arteria Road Impact Fee Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14 300 2013-14 0 300 300 300 CT FEE DIS ide paving, wi 2013-14 328	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri Distri 2014-15 269	2015-16 300 2015-16 300 2015-16 300 0 300 300 300 2015-16 2015-16 2,252	2016-17 0 2016-17 0 0 0 0	1 County 2017-18 0 0 2017-18 0 0 0 7, 8, 9 7, 8, 9 7, 8, 9 7, 8, 9	wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 CT #: 609900 FUTURE 0	6,8 6,8 TOTA 6,5 3 6,8 6,8

#### OLD SOUTH DADE LANDFILL RECLAIMED WATER FORCE MAIN

PROJECT #: 609970

5

DESCRIPTION: Convey treated water via new force main from the old South Dade Landfill in order to maintain vegetation on the South Dade Landfill

LOCATION: 23707 SW 97 Ave Unincorporated Mi	ami-Dade Cou	unty		ct Located: ct(s) Served:		8 8			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	25	390	0	0	0	0	0	0	415
TOTAL REVENUES:	25	390	0	0	0	0	0	0	415
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	50	0	0	0	0	0	0	75
Construction	0	250	0	0	0	0	0	0	250
Construction Management	0	40	0	0	0	0	0	0	40
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	25	390	0	0	0	0	0	0	415
MUNISPORT LANDFILL CLOSURE G	RANT						PROJE	CT #: 50106	90
	nisport Landfill	through the N	Distri	fill Closure Gr ct Located: ct(s) Served:	ant	3 County	PROJE(	CT #: 50106	90
MUNISPORT LANDFILL CLOSURE G DESCRIPTION: Closure of the Mur LOCATION: NE 145 St and Bis North Miami REVENUE SCHEDULE:	iisport Landfill cayne Blvd <b>PRIOR</b>	2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	County 2017-18	/wide 2018-19	FUTURE	TOTAL
MUNISPORT LANDFILL CLOSURE G DESCRIPTION: Closure of the Mur LOCATION: NE 145 St and Bis North Miami REVENUE SCHEDULE: Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series	iisport Landfill cayne Blvd	-	Distri Distri	ct Located: ct(s) Served:		County	wide		
MUNISPORT LANDFILL CLOSURE G DESCRIPTION: Closure of the Mur LOCATION: NE 145 St and Bis North Miami REVENUE SCHEDULE: Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series	nisport Landfill cayne Blvd <b>PRIOR</b> 0	<b>2013-14</b> 0	Distri Distri <b>2014-15</b> 2,895	ct Located: ct(s) Served: <b>2015-16</b> 896	<b>2016-17</b> 0	County 2017-18 0	wide <b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAL</b> 3,791
MUNISPORT LANDFILL CLOSURE G DESCRIPTION: Closure of the Mur LOCATION: NE 145 St and Bis North Miami REVENUE SCHEDULE: Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series 2005	nisport Landfill cayne Blvd PRIOR 0 31,027	<b>2013-14</b> 0 0	Distri Distri 2014-15 2,895 0	ct Located: ct(s) Served: <b>2015-16</b> 896 0	<b>2016-17</b> 0 0	County 2017-18 0 0	wide <b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 3,791 31,027
MUNISPORT LANDFILL CLOSURE G DESCRIPTION: Closure of the Mur LOCATION: NE 145 St and Bis North Miami REVENUE SCHEDULE: Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series 2005 TOTAL REVENUES:	nisport Landfill cayne Blvd PRIOR 0 31,027 31,027	<b>2013-14</b> 0 0	Distri Distri 2014-15 2,895 0 2,895	ct Located: ct(s) Served: 2015-16 896 0 896	<b>2016-17</b> 0 0	County 2017-18 0 0	wide 2018-19 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 3,791 31,027 <b>34,818</b>

REPLACEMENT OF S DESCRIPTION: LOCATION:	SCALES AT DIS Replace four ager Disposal Facilities Various Sites	d scales at Nor		Distri	Vest (1), which ct Located: ct(s) Served:	n are used to	weigh waste o County County	/wide		750 🔊
<b>REVENUE SCHEDULE:</b> Waste Disposal Operati		PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 50	<b>2015-16</b> 50	<b>2016-17</b> 50	<b>2017-18</b> 50	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 200
TOTAL REVENUES:	=	0	0	50	50	50	50	0	0	200
EXPENDITURE SCHED	ULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 50	<b>2015-16</b> 50	<b>2016-17</b> 50	<b>2017-18</b> 50	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 200
TOTAL EXPENDITURES	s: =	0	0	50	50	50	50	0	0	200

#### **ENVIRONMENTAL IMPROVEMENTS**

DESCRIPTION:

F

Install groundwater monitoring wells to perform Federal Department of Environmental Protection and Environmental Protection Agency required studies of groundwater and soils at Resources Recovery plant, landfills, and transfer stations

LOCATION:	To Be Determined Various Sites				ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE Waste Disposal Operat	-	<b>PRIOR</b> 200	<b>2013-14</b> 100	<b>2014-15</b> 100	<b>2015-16</b> 100	<b>2016-17</b> 100	<b>2017-18</b> 100	<b>2018-19</b> 100	FUTURE 0	
TOTAL REVENUES:		200	100	100	100	100	100	100	0	

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	120	20	20	20	20	20	20	0	240
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	200	100	100	100	100	100	100	0	800

#### SOUTH DADE LANDFILL GROUNDWATER REMEDIATION

#### PROJECT #: 5051580

PROJECT #:

DESCRIPTION: Construct a trench along the east side of South Dade Landfill Cells 1 and 2 to prevent clogging and to collect the required quantity of groundwater for treatment, including the installation of a series of wells along the east berm

LOCATION:	24000 SW 97 Ave	District Located:	8
	Unincorporated Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	166	55	60	107	20	20	95	0	523
Solid Waste System Rev. Bonds Series	477	0	0	0	0	0	0	0	477
2001									
TOTAL REVENUES:	643	55	60	107	20	20	95	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	97	35	40	28	0	0	0	0	200
Construction	498	16	16	65	16	16	16	57	700
Construction Management	27	2	2	5	2	2	2	8	50
Project Contingency	21	2	2	9	2	2	2	10	50
TOTAL EXPENDITURES:	643	55	60	107	20	20	20	75	1,000

#### WEST/SOUTHWEST TRASH AND RECYCLING CENTER

#### PROJECT #: 5054051

DESCRIPTION: Construct a new Trash and Recycling Center in an underserved neighborhood of the waste collection service area LOCATION: To Be Determined District Located: 11 District(s) Served: Unincorporated Miami-Dade County Countywide

0			2.00			e e e e e e	,		
REVENUE SCHEDULE: Waste Collection Operating Fund	PRIOR 298	<b>2013-14</b> 250	<b>2014-15</b> 1,300	<b>2015-16</b> 182	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,030
TOTAL REVENUES:	298	250	1,300	182	0	0	0	0	2,030
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	142	0	0	0	0	0	0	0	142
Planning and Design	150	54	0	0	0	0	0	0	204
Construction	0	171	1,104	175	0	0	0	0	1,450
Construction Management	0	10	94	3	0	0	0	0	107
Project Contingency	6	15	102	4	0	0	0	0	127
TOTAL EXPENDITURES:	298	250	1,300	182	0	0	0	0	2,030
Estimated Annual Operatin	a Impact will begin	in FY 2012-1	3 in the amou	int of \$265.000	)				

timated Annual Operating Impact will begin in FY 2012-13 in the amount of \$265,000



TOTAL

800 800

#### TRASH AND RECYCLING CENTER IMPROVEMENTS

TRASH AND RECYC DESCRIPTION:		IMPROVEME	-	Recycling Cen	ters including	new entrance	os nates stair	PROJE		
LOCATION:	and walls Trash and Recy		o muon unu i		ict Located:		Syster	-		
	Various Sites	omig contere			ict(s) Served:		Syster			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Oper	rating Fund	145	265	235	140	100	100	100	0	1,085
TOTAL REVENUES:		145	265	235	140	100	100	100	0	1,085
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		65	55	25	30	20	20	20	0	235
Construction		75	200	200	100	75	75	75	0	800
Project Contingency		5	10	10	10	5	5	5	0	50
TOTAL EXPENDITURI	ES:	145	265	235	140	100	100	100	0	1,085
DISPOSAL FACILIT DESCRIPTION: LOCATION:	Construct impro	ovements to dispo Protection Agency		Distr	necting tipping ict Located: ict(s) Served:	floors and en	hancing storm Count Count	ywide		760 🔊
REVENUE SCHEDULE Waste Disposal Opera		<b>PRIOR</b> 100	<b>2013-14</b> 100	<b>2014-15</b> 100	<b>2015-16</b> 100	<b>2016-17</b> 100	<b>2017-18</b> 100	<b>2018-19</b> 100	FUTURE 0	<b>TOTAL</b> 700
TOTAL REVENUES:	0	100	100	100	100	100	100	100	0	700
EXPENDITURE SCHE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	DOLL.	20	2013-14	2014-13	2013-10	2010-11	2011-10	2010-13	0	140
Construction		75	75	75	75	75	75	75	0	525
Project Contingency		5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURI	ES:	100	100	100	100	100	100	100	0	700
COLLECTION FACIL DESCRIPTION: LOCATION:	Construct impro	ovements to colle		building code Distr		r and sewer s	ystems, and d Syster Syster	nwide		-
REVENUE SCHEDULE Waste Collection Oper		<b>PRIOR</b> 100	<b>2013-14</b> 100	<b>2014-15</b> 100	<b>2015-16</b> 100	<b>2016-17</b> 100	<b>2017-18</b> 100	<b>2018-19</b> 100	FUTURE 0	<b>TOTAL</b> 700
TOTAL REVENUES:		100	100	100	100	100	100	100	0	700
EXPENDITURE SCHE			2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	DULE.	<b>PRIOR</b> 20	2013-14 20	2014-15 20	2015-16	2016-17	2017-18	<b>2018-19</b> 20		140
Construction		20 75	20 75	20 75	20 75	20 75	20 75	20 75	0	525
Project Contingency		5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURI	-s·	100	100	100	100	100	100	100	0	700
		100	100	100	100	100	100	100	v	100

DESCRIPTION: Construct a ground design per Federa LOCATION: 21500 NW 47 Ave Unincorporated Mi	Il Department o	of Environmen	ital Protection Distri		including grou	indwater moni 1 County		g, reporting, and	
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	100	100	950	50	50	50	200	1,500
TOTAL REVENUES:	0	100	100	950	50	50	50	200	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction	0 0	50 32	35 47	50 798	0 32	0 32	10 32	0 150	145 1,123
Construction Management	0	10	10	60	10	10	10	20	130
Project Contingency	0	8	8	42	8	8	8	20	102
TOTAL EXPENDITURES:	0	100	100	950	50	50	60	190	1,500
CENTRAL TRANSFER STATION COI DESCRIPTION: Replace two comp LOCATION: 1150 NW 20 St City of Miami			Central Transf Distri	er Station ct Located: ct(s) Served:		3 County	PROJE(	CT #: 50580	000
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series 2001	2,608 1,395	144 0	53 0	0 0	0 0	0 0	0 0	0 0	2,805 1,395
TOTAL REVENUES:	4,003	144	53	0	0	0	0	0	4,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	683	0	0	0	0	0	0	0	683
Construction	846	37	37	0	0	0	0	0	920
Furniture, Fixtures and Equipment	2,313	87	0	0	0	0	0	0	2,400
Project Contingency	161	20	16	0	0	0	0	0	197
TOTAL EXPENDITURES:	4,003	144	53	0	0	0	0	0	4,200
DRAINAGE IMPROVEMENTS NORTH DESCRIPTION: Construct drainage	e improvement	ts		ct Located:		4	PROJE	CT #: 55100	070
LOCATION: North Miami Beach	h		Distri	ct(s) Served:		4			
LOCATION: North Miami Beach North Miami Beach REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
North Miami Beacl		<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 1,500	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,500
North Miami Beach	PRIOR								
North Miami Beach REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	0	0	0	1,500	0	0	0	1,500

MASTER PLAN BAS		AGE IMPROV	'EMENTS - (	COMMISSIO		Г 08		PROJE	CT #: 55106	60
DESCRIPTION:	Construct draina	ge improvement	ts							
LOCATION:	Commission Dist	rict 8		Distri	ct Located:		8			
	Unincorporated I	/liami-Dade Cou	unty	Distri	ct(s) Served:		8			
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	325	1,825	325	1,752	0	0	4,227
TOTAL REVENUES:	•	0	0	325	1,825	325	1,752	0	0	4,227
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	325	0	325	0	0	0	650
Construction	-	0	0	0	1,825	0	1,752	0	0	3,577
TOTAL EXPENDITUR	ES:	0	0	325	1,825	325	1,752	0	0	4,227
RESERVE FOR HIG Description: Location:	H PRIORITY DR Reserve funds fo Various Sites Unincorporated I	r additional proj	ects and exist	Distri	equiring an inc ct Located: ct(s) Served:	reased alloca	Uninco		CT #: 55530 nicipal Service A nicipal Service A	rea
REVENUE SCHEDULE Stormwater Utility	E:	<b>PRIOR</b> 500	<b>2013-14</b> 500	<b>2014-15</b> 500	<b>2015-16</b> 500	<b>2016-17</b> 500	<b>2017-18</b> 500	<b>2018-19</b> 500	<b>FUTURE</b> 0	<b>TOTAL</b> 3,500
TOTAL REVENUES:	•	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		75	75	75	75	75	75	75	0	525
Construction		425	425	425	425	425	425	425	0	2,975
TOTAL EXPENDITURE	ES:	500	500	500	500	500	500	500	0	3,500
OCAL DRAINAGE DESCRIPTION: LOCATION:	Construct draina Program Various Sites	ge improvement	ts in accordan	ce with the Fe Distri	deral Emerge ct Located:		Uninco	orporated Mur	iting System	rea
DESCRIPTION:	Construct draina Program	ge improvement	ts in accordan	ce with the Fe Distri	deral Emerge		Uninco	community Ra	iting System	rea
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County <b>PRIOR</b>	ts in accordan 2013-14	ce with the Fe Distri Distri <b>2014-15</b>	deral Emerge ct Located: ct(s) Served: 2015-16	ncy Managem 2016-17	Uninco Uninco 2017-18	community Ra prporated Mur prporated Mur 2018-19	iting System nicipal Service A nicipal Service A FUTURE	rea rea TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County <b>PRIOR</b> 1,000	ts in accordan <b>2013-14</b> 1,000	ce with the Fe Distri Distri <b>2014-15</b> 1,000	deral Emerge ct Located: ct(s) Served: <b>2015-16</b> 1,000	ncy Managerr <b>2016-17</b> 1,000	Uninco Uninco <b>2017-18</b> 1,000	community Ra prporated Mur prporated Mur <b>2018-19</b> 1,000	iting System nicipal Service A nicipal Service A <b>FUTURE</b> 0	rea rea <b>TOTAI</b> 7,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County <b>PRIOR</b> 1,000 <b>1,000</b>	2013-14 1,000 1,000	ce with the Fe Distri 2014-15 1,000 1,000	deral Emerge ct Located: ct(s) Served: 2015-16 1,000 1,000	ncy Managerr 2016-17 1,000 1,000	Uninco Uninco 2017-18 1,000 1,000	community Ra prporated Mur prporated Mur 2018-19 1,000 1,000	iting System hicipal Service A hicipal Service A FUTURE 0 0	rea TOTAI 7,000 7,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility FOTAL REVENUES: EXPENDITURE SCHED	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County PRIOR 1,000 1,000 PRIOR	2013-14 1,000 1,000 2013-14	ce with the Fe Distri 2014-15 1,000 1,000 2014-15	deral Emerge ct Located: ct(s) Served: 2015-16 1,000 1,000 2015-16	2016-17 1,000 2016-17	Uninco Uninco 2017-18 1,000 1,000 2017-18	community Ra prporated Mur prporated Mur 2018-19 1,000 1,000 2018-19	iting System hicipal Service A future 0 future 0 future	rea TOTAI 7,000 7,000 TOTAI
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHED Planning and Design	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County PRIOR 1,000 1,000 PRIOR 150	2013-14 1,000 1,000 2013-14 150	ce with the Fe Distri 2014-15 1,000 1,000 2014-15 150	deral Emerge ct Located: ct(s) Served: 2015-16 1,000 2015-16 150	2016-17 1,000 1,000 2016-17 150	Uninco Uninco 2017-18 1,000 1,000 2017-18 150	community Ra prporated Mur 2018-19 1,000 1,000 2018-19 150	titing System hicipal Service A FUTURE 0 FUTURE 0 FUTURE 0	rea TOTAI 7,000 7,000 TOTAI 1,050
LOCATION: REVENUE SCHEDULE Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHE	Construct draina Program Various Sites Throughout Miar	ge improvemeni ni-Dade County PRIOR 1,000 1,000 PRIOR	2013-14 1,000 1,000 2013-14	ce with the Fe Distri 2014-15 1,000 1,000 2014-15	deral Emerge ct Located: ct(s) Served: 2015-16 1,000 1,000 2015-16	2016-17 1,000 2016-17	Uninco Uninco 2017-18 1,000 1,000 2017-18	community Ra prporated Mur prporated Mur 2018-19 1,000 1,000 2018-19	iting System hicipal Service A future 0 future 0 future	rea TOTA 7,00 7,00 TOTA

INFRASTRUCTURE DISTRICT 02	IMPROVEMENT	S IN THE UN	INCORPOR	ATED ARE	A - COMMIS	SION		PROJE	CT #: 60100	000
DESCRIPTION:	Construct improv	vements to infra	structure to in	clude, but not	limited to, side	ewalks, resurfa	acing, and gua	ardrails in Dis	trict 2	
LOCATION:	To Be Determine				ict Located:	,	2			
	Unincorporated N	Viami-Dade Co	unty	Distr	ict(s) Served:		2			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	750	750	254	0	0	0	0	1,754
BBC GOB Series 2008	5A	546	0	0	0	0	0	0	0	546
TOTAL REVENUES:	-	546	750	750	254	0	0	0	0	2,300
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		546	750	750	254	0	0	0	0	2,300
TOTAL EXPENDITUR	ES:	546	750	750	254	0	0	0	0	2,300
BIKEPATH CONSTR GARDENS DRIVE DESCRIPTION: LOCATION:	RUCTION ON WE Construct and im W Dixie Hwy bet	prove bikepath			IRY ROAD	TO MIAMI	4	PROJE	CT #: 60101	20
LOOAHON.	Gardens Dr	ween wes baily		11 DISU	ici Localou.		7			
	Aventura			Distr	ict(s) Served:		4			
REVENUE SCHEDULE	E:	PRIOR	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b>	<b>2016-17</b> 120	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 120
BBC GOB Financing	=	0	0	0	0	120	0	0	0	
									-	120
EXPENDITURE SCHE	DULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 20	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 20
Planning and Design Construction		0	0	0	0	100	0	0	0	100
OTAL EXPENDITUR	ES:	0	0	0	0	120	0	0	0	120
				L 05	4 h - <sup>2</sup> d	_		PROJE	CT #: 60103	380
DESCRIPTION: LOCATION:	Upgrade the stru Countywide	ictural integrity c	or approximate		ict Located:	5	Count	wide		
Loonnon.	Various Sites				ict(s) Served:		Count	,		
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		25	2013-14 2,940	2014-15 3,345	<b>2015-16</b> 554	2010-17	2017-18	2010-19		6,864
BBC GOB Series 200	5A	2,204	2,540	5,5 <del>4</del> 5 0	0	0	0	0	0	2,204
BBC GOB Series 2008		628	0	0	0	0	0	0	0	62
BBC GOB Series 2008		404	0	0	0	0	0	0	0	40
OTAL REVENUES:	=	3,261	2,940	3,345	554	0	0	0	0	10,10
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		149	88	0	0	0	0	0	0	23
Construction		3,112	2,852	3,345	554	0	0	0	0	9,86

3,345

554

0

0

2,940

3,261

TOTAL EXPENDITURES:

9,863 **10,100** 

0

0 0

DESCRIPTION: Construct curbs, g	ET FROM HE gutters, and tra				e of roadway		PROJE	CT #: 60103	390
LOCATION: SW 216 St from H		•	•	ct Located:	,	8, 9			
Unincorporated M	liami-Dade Cou	unty	Distri	ct(s) Served:		8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	80	0	0	0	0	0	0	0	80
People's Transportation Plan Bond	2,012	50	4,600	5,100	97	0	0	0	11,859
Program Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	2,119	50	4,600	5,100	97	0	0	0	11,966
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,558	0	100	0	0	0	0	0	1,658
Construction	561	50	4,500	5,100	97	0	0	0	10,308
TOTAL EXPENDITURES:	2,119	50	4,600	5,100	97	0	0	0	11,966
MPROVEMENTS ON SW 264 STREE DESCRIPTION: Construct curbs. c				to on one mile	of roodwov		PROJE	CT #: 60104	140
DESCRIPTION: Construct curbs, g LOCATION: SW 264 St from L Unincorporated M	JS-1 to SW 137	' Ave	Distri	ct Located: ct(s) Served:	orroadway	9 9			
REVENUE SCHEDULE: People's Transportation Plan Bond	<b>PRIOR</b> 833	<b>2013-14</b> 1,400	<b>2014-15</b> 2,600	<b>2015-16</b> 287	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 5,120
Program	000	1,400	2,000	201	Ŭ	Ŭ	0	0	0,120
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	901	1,400	2,600	287	0	0	0	0	5,188
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	601 300	0	0	0 287	0	0	0 0	0	601
Construction	300 901	1,400 <b>1,400</b>	2,600 <b>2,600</b>	287	0	0	0	0	4,587 <b>5,188</b>
TOTAL EXPENDITURES:	301	1,400	2,000	20/	Ű	v			
	R CONSTRUC	CTION PRO	JECTS IN CO	OMMISSION		-	PROJE	CT #: 60104	190
RIGHTS-OF-WAY ACQUISITION FOR DESCRIPTION: Acquire rights-of- LOCATION: Commission Distr Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond	R CONSTRUC	CTION PRO	JECTS IN CO	OMMISSION n District 09 ct Located:		<b>09</b> 9	PROJE( 2018-19 0	CT #: 60104 FUTURE 0	TOTAL
RIGHTS-OF-WAY ACQUISITION FOR DESCRIPTION: Acquire rights-of- LOCATION: Commission Distr Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond Program	R CONSTRUC way for constru- tict 09 PRIOR 6,121	CTION PRO. ction projects 2013-14 352	JECTS IN CO in Commissio Distri Distri 2014-15 0	DMMISSION n District 09 ct Located: ct(s) Served: 2015-16 0	1 DISTRICT 2016-17 0	<b>09</b> 9 <b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 6,473
RIGHTS-OF-WAY ACQUISITION FOR DESCRIPTION: Acquire rights-of-V LOCATION: Commission Distr Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax	R CONSTRUC way for constru- tict 09 PRIOR 6,121 3	CTION PRO. ction projects 2013-14 352 0	JECTS IN CO in Commissio Distri Distri 2014-15 0 0	DMMISSION n District 09 ct Located: ct(s) Served: 2015-16 0 0	<b>1 DISTRICT</b> <b>2016-17</b> 0 0	<b>09</b> 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 6,473 3
RIGHTS-OF-WAY ACQUISITION FOR DESCRIPTION: Acquire rights-of-A LOCATION: Commission Distr Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax TOTAL REVENUES:	R CONSTRUC way for constru- ict 09 PRIOR 6,121 3 6,124	CTION PRO. ction projects 2013-14 352 0 352	JECTS IN CO in Commissio Distri 2014-15 0 0 0	DMMISSION n District 09 ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 0 0	09 9 2017-18 0 0 0	<b>2018-19</b> 0 0 0	<b>FUTURE</b> 0 0 0	TOTAL 6,473 3 6,476
LOCATION: Commission Distr Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond Program	R CONSTRUC way for constru- tict 09 PRIOR 6,121 3	CTION PRO. ction projects 2013-14 352 0	JECTS IN CO in Commissio Distri Distri 2014-15 0 0	DMMISSION n District 09 ct Located: ct(s) Served: 2015-16 0 0	<b>1 DISTRICT</b> <b>2016-17</b> 0 0	<b>09</b> 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 6,473 3

DESCRIPTION:	O INTERSECTIO	and other opera		tion improven	nents to increa	se vehicular t			CT #: 60106	570
LOCATION:	Road Impact Fee Various Sites	District 09			ict Located: ict(s) Served:			, 6, 12, 13 , 6, 12, 13		
REVENUE SCHEDULE	c.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	E.	307	2013-14 131	2014-15 110	2015-16	2010-17 279	2017-18	<b>2010-19</b> 0		1,384
TOTAL REVENUES:	-	307	131	110	268	279	289	0	0	1,384
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	-	307	131	110	268	279	289	0	0	1,384
TOTAL EXPENDITURI	ES:	307	131	110	268	279	289	0	0	1,384
NW 97 AVENUE FR Description: Location:	<b>OM NW 58 STRE</b> Constuct new fou Road Impact Fee Doral	ur lane road on t	-	Distri	ict Located: ict(s) Served:		12 County	<b>PROJE</b> (	CT#: 60107	70
REVENUE SCHEDULE Road Impact Fees	E:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 150	<b>2015-16</b> 1,350	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,500
TOTAL REVENUES:	=	0	0	150	1,350	0	0	0	0	1,500
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0 0	0 0	150 0	0 1,350	0 0	0 0	0 0	0 0	150
		0	0		1.350	0	U	0	0	1,350
Construction	FS <sup>.</sup>						0	0	0	1 500
	ES:	0	0	150	1,350	0	0	0	0	1,500
Construction		0 nal and sign loop	O	150 Distri			0 County County	PROJE(		
Construction TOTAL EXPENDITURI TRAFFIC SIGNAL L DESCRIPTION: LOCATION: REVENUE SCHEDULE	OOP REPAIRS Repair traffic sigr Various Sites Throughout Mian	0 nal and sign loop ni-Dade County PRIOR	0 ps 2013-14	150 Distri Distri 2014-15	1,350 ict Located: ict(s) Served: 2015-16	0 2016-17	County County 2017-18	PROJE( wide wide 2018-19	CT #: 60107 FUTURE	80 TOTAL
Construction TOTAL EXPENDITURI TRAFFIC SIGNAL LI DESCRIPTION: LOCATION:	OOP REPAIRS Repair traffic sigr Various Sites Throughout Mian	0 nal and sign loop ni-Dade County	0 ps	<b>150</b> Distri Distri	1,350 ict Located: ict(s) Served:	0	County	PROJE( wide wide	CT #: 60107	80
Construction TOTAL EXPENDITURI TRAFFIC SIGNAL LI DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	OOP REPAIRS Repair traffic sigr Various Sites Throughout Mian E:	0 nal and sign loop ni-Dade County <b>PRIOR</b> 500	0 ps <b>2013-14</b> 500	150 Distri Distri 2014-15 500	1,350 ict Located: ict(s) Served: 2015-16 500	0 2016-17 500	County County 2017-18 500	PROJE( wide wide 2018-19 500	CT #: 60107 FUTURE 0	780 TOTAL 3,500
Construction TOTAL EXPENDITURI TRAFFIC SIGNAL L DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax TOTAL REVENUES:	OOP REPAIRS Repair traffic sigr Various Sites Throughout Mian E:	0 nal and sign loop ni-Dade County PRIOR 500 500	0 ps 2013-14 500 500	150 Distri Distri 2014-15 500 500	1,350 ict Located: ict(s) Served: 2015-16 500 500	0 2016-17 500 500	County County 2017-18 500 500	PROJE( wide 2018-19 500	CT #: 60107 FUTURE 0 0	780 TOTAL 3,500 3,500

MIAMI RIVER GREE DESCRIPTION:		edestrian and bic	vela sharad-u	sed facility alo	na the banks	of the Miami F	Divor	PROJE	CT #: 60109	60
LOCATION:	Miami River City of Miami			Distri	ict Located: ict(s) Served:		5 5			
	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing BBC GOB Series 2005	54	1,996 10	1,800 0	2,773 0	0 0	0 0	0 0	0 0	0 0	6,56 1
BBC GOB Series 2000		87	0	0	0	0	0	0	0	8
BBC GOB Series 2008	3B-1	749	0	0	0	0	0	0	0	74
BBC GOB Series 2011	IA	85	0	0	0	0	0	0	0	8
TOTAL REVENUES:		2,927	1,800	2,773	0	0	0	0	0	7,50
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design Construction		339 2,185	0 1,800	150 2,623	0 0	0 0	0 0	0 0	0	48 6,60
Project Administration		403	1,000	2,023	0	0	0	0	0	40
TOTAL EXPENDITURE	ES:	2,927	1,800	2,773	0	0	0	0	0	7,50
RESURFACE ARTEI DESCRIPTION: LOCATION:		ial streets to inclu		idening, drain Distri	ict Located:	ing	6, 7, 10 6, 7, 10		CT #: 60300	
DESCRIPTION: LOCATION:	Resurface arteri Road Impact Fe Various Sites	ial streets to inclu e District 01	ude: paving, w	idening, drain Distri Distri	ict Located: ict(s) Served:	-	6, 7, 10	0, 12 0, 12		TOTA
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Resurface arteri Road Impact Fe Various Sites	ial streets to inclu		idening, drain Distri	ict Located: ict(s) Served: 2015-16	2016-17	6, 7, 10 <b>2017-18</b>	0, 12	FUTURE 0	
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	Resurface arteri Road Impact Fe Various Sites	ial streets to inclue bistrict 01	ude: paving, w 2013-14	idening, drain Distri Distri <b>2014-15</b>	ict Located: ict(s) Served:	-	6, 7, 10	0, 12 0, 12 <b>2018-19</b>	FUTURE	8,20
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	Resurface arteri Road Impact Fe Various Sites	PRIOR 0 PRIOR 0 PRIOR	2013-14 0 2013-14	idening, drain Distri 2014-15 328 328 2014-15	2015-16 2,516 2,516 2015-16	2016-17 2,607 2,607 2016-17	6, 7, 10 2017-18 2,757 2,757 2017-18	0, 12 0, 12 <b>2018-19</b> 0 <b>0</b> <b>2018-19</b>	FUTURE 0 FUTURE	8,20 8,20 TOTA
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHED Construction	Resurface arteri Road Impact Fe Various Sites	PRIOR	2013-14 0 0	idening, drain Distri <b>2014-15</b> <u>328</u> <b>328</b>	2015-16 2,516 2,516	<b>2016-17</b> 2,607 <b>2,607</b>	6, 7, 10 <b>2017-18</b> 2,757 <b>2,757</b>	0, 12 0, 12 <b>2018-19</b> 0 <b>0</b>	FUTURE 0 0	8,20 8,20 TOTA 8,20
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Resurface arteri Road Impact Fe Various Sites :: DULE: ES: Interpretation of the second secon	PRIOR 0 PRIOR 0 PRIOR 0 0 0	2013-14 0 2013-14 0 2013-14 0 0	2014-15 328 328 2014-15 328 328 328 328 328	2015-16 2,516 2,516 2015-16 2,516 2,516 2,516	<b>2016-17</b> 2,607 <b>2,607</b> <b>2016-17</b> 2,607	6, 7, 10 2017-18 2,757 2,757 2017-18 2,757	0, 12 0, 12 2018-19 0 2018-19 0 0 0 PROJEC	FUTURE 0 FUTURE 0 0	8,20 8,20 TOTA 8,20 8,20
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION:	Resurface arteri Road Impact Fe Various Sites :: DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Mia	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median	2013-14 0 2013-14 0 2013-14 0 0	2014-15 328 328 2014-15 328 328 328 328 328	2015-16 2,516 2,516 2015-16 2,516 2,516 2,516 2,516 2,516	<b>2016-17</b> 2,607 <b>2,607</b> <b>2016-17</b> 2,607	6, 7, 10 2017-18 2,757 2,757 2,757 2,757 2,757 2,757	0, 12 0, 12 2018-19 0 2018-19 0 0 0 PROJEC	FUTURE 0 FUTURE 0 0	8,20 8,20 TOTA 8,20 8,20
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION:	Resurface arteri Road Impact Fe Various Sites :: DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Mia	PRIOR 0 PRIOR 0 PRIOR 0 0 PRIOR 0 0 S maintain median mi-Dade County	2013-14 0 2013-14 0 0 0 s on various (	2014-15 328 328 2014-15 328 328 328 328 328 328	2015-16 2,516 2,516 2015-16 2,516 2,516 2,516 2,516 2,516 2,516	<b>2016-17</b> 2,607 <b>2016-17</b> 2,607 <b>2,607</b>	6, 7, 10 2017-18 2,757 2,757 2,757 2,757 2,757 2,757 County County	0, 12 0, 12 2018-19 0 2018-19 0 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60300	8,20 8,20 TOTA 8,20 8,20 991 TOTA 19,50
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	Resurface arteri Road Impact Fe Various Sites :: DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Mia	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median mi-Dade County PRIOR	2013-14 0 2013-14 0 0 2013-14 0 0	2014-15 328 2014-15 328 2014-15 328 328 328 328 328 328 328 328	2015-16 2,516 2,516 2,516 2,516 2,516 2,516 2,516 2,516 2,516 2,516 2,516 2,516	2016-17 2,607 2016-17 2,607 2,607 2,607 2,607	6, 7, 10 2017-18 2,757 2,757 2,757 2,757 2,757 2,757 2,757 2,757 2,757	0, 12 0, 12 2018-19 0 2018-19 0 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60300	8,20 8,20 TOTA 8,20 8,20 991 TOTA 19,50
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHED Construction FOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax FOTAL REVENUES: EXPENDITURE SCHED	Resurface arteri Road Impact Fe Various Sites :: DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Mia	PRIOR 0 PRIOR 0 PRIOR 0 0 PRIOR 0 0 S maintain median mi-Dade County PRIOR 6,900 6,900 PRIOR	2013-14 0 2013-14 0 0 2013-14 4,200 2013-14 4,200 2013-14	2014-15 328 2014-15 328 2014-15 328 328 328 328 328 328 328 2014-15 4,200 4,200 2014-15	2015-16 2,51	2016-17 2,607 2016-17 2,607 2,607 2,607 2,607 2,607 0 2016-17 0 2016-17	6, 7, 10 2017-18 2,757 2,75	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC ywide ywide 2018-19 0 0 2018-19	FUTURE 0 FUTURE 0 0 CT #: 60300 FUTURE 0 FUTURE	8,20 8,20 TOTA 8,20 8,20 991 TOTA 19,50 19,50 TOTA
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION:	Resurface arteri Road Impact Fe Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 PRIOR 0 0 S maintain median mi-Dade County PRIOR 6,900 6,900	2013-14 0 2013-14 0 0 2013-14 0 0 0 ss on various ( 2013-14 4,200 4,200	2014-15 328 2014-15 328 2014-15 328 328 328 328 328 328 328 2014-15 4,200 4,200	2015-16 2,51	2016-17 2,607 2016-17 2,607 2,607 2,607 2,607 2,607 0	6, 7, 10 2017-18 2,757 2,757 2,757 2,757 2,757 2,757 2,757 2,757 2,757 2,757 0,00000000000000000000000000000000000	0, 12 0, 12 2018-19 0 2018-19 0 0 0 PROJEC ywide ywide 2018-19 0 0	FUTURE 0 FUTURE 0 0 CT #: 60300 FUTURE 0 0	TOTA 8,20 TOTA 8,20 8,20 8,20 8,20 991 70TA 19,50 19,50 19,50 19,50

DESCRIPTION: LOCATION:	Various Sites	ails on various Cou iami-Dade County	inty roadways	Distri	fety ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE: Secondary Gas Tax		<b>PRIOR</b> 100	<b>2013-14</b> 500	<b>2014-15</b> 500	<b>2015-16</b> 500	<b>2016-17</b> 500	<b>2017-18</b> 500	<b>2018-19</b> 500	FUTURE 0	<b>TOTAL</b> 3,100
TOTAL REVENUES:		100	500	500	500	500	500	500	0	3,100
EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		100	500	500	500	500	500	500	0	3,100
fotal expenditure	S:	100	500	500	500	500	500	500	0	3,100
AINTENANCE OF R DESCRIPTION:	Maintain Coun	BRIDGES Ity roads and bridg	es	Diatri	at Logatod		Court	PROJE(	CT #: 60312	21
	Maintain Coun Various Sites Throughout Mi		es 2013-14		ct Located: ct(s) Served: 2015-16	2016-17	County County 2017-18	/wide	CT #: 60312 FUTURE	21 TOTAL
DESCRIPTION: LOCATION:	Maintain Coun Various Sites Throughout Mi	ity roads and bridg		Distri	ct(s) Served:	<b>2016-17</b> 500	County	/wide /wide		
DESCRIPTION: LOCATION: REVENUE SCHEDULE:	Maintain Coun Various Sites Throughout Mi	ity roads and bridg iami-Dade County PRIOR	2013-14	Distri 2014-15	ct(s) Served: 2015-16		County 2017-18	/wide /wide 2018-19	FUTURE	<b>TOTAL</b> 3,500
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Secondary Gas Tax	Maintain Coun Various Sites Throughout Mi	ity roads and bridg iami-Dade County PRIOR 500	<b>2013-14</b> 500	Distri 2014-15 500	ct(s) Served: 2015-16 500	500	County 2017-18 500	wide wide <b>2018-19</b> 500	FUTURE 0	TOTAL 3,500 3,500 TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Secondary Gas Tax FOTAL REVENUES:	Maintain Coun Various Sites Throughout Mi	ty roads and bridg iami-Dade County PRIOR 500 500	<b>2013-14</b> 500 <b>500</b>	Distri 2014-15 500 500	ct(s) Served: 2015-16 500 500	500 <b>500</b>	County 2017-18 500 500	wide 2018-19 500	FUTURE 0 0	TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE: Secondary Gas Tax FOTAL REVENUES: EXPENDITURE SCHED	Maintain Coun Various Sites Throughout Mi	ty roads and bridg iami-Dade County PRIOR 500 500 PRIOR	2013-14 500 500 2013-14	Distri 2014-15 500 500 2014-15	ct(s) Served: 2015-16 500 2015-16	500 500 2016-17	County 2017-18 500 500 2017-18	wide 2018-19 500 500 2018-19	FUTURE 0 FUTURE	TOTAL 3,500 3,500 TOTAL

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	2,700	2,700	2,700	2,700	2,700	2,700	2,700	0	18,900
Secondary Gas Tax	685	685	685	685	685	685	685	0	4,795
TOTAL REVENUES:	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695
TOTAL EXPENDITURES:	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695

#### ROADWAY DRAINAGE IMPROVEMENTS IN UNINCORPORATED MIAMI-DADE COUNTY

DESCRIPTION: Construct roadway drainage improvements

LOCATION:	Unincorporated I Various Sites	Miami-Dade Cou	unty	5.00.1	ct Located: ct(s) Served:				nicipal Service A nicipal Service A	
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility		2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375
TOTAL REVENUES:		2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375
EXPENDITURE SCHED	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		213	319	319	150	150	150	150	0	1,451
Construction		1,912	1,806	1,806	850	850	850	850	0	8,924
TOTAL EXPENDITURE	S:	2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375

RAILROAD IMPROV	EMENTS	vements at vario	us railroad cro	ossinas				PROJE	CT #: 60318	331 🔊
LOCATION:	Various Sites Throughout Miar			Distri	ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE Secondary Gas Tax	E	<b>PRIOR</b> 500	<b>2013-14</b> 500	<b>2014-15</b> 500	<b>2015-16</b> 500	<b>2016-17</b> 500	<b>2017-18</b> 500	<b>2018-19</b> 500	FUTURE 0	<b>TOTAL</b> 3,500
TOTAL REVENUES:		500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITUR	ES:	500	500	500	500	500	500	500	0	3,500

SAFETY LIGHTING DESCRIPTION: LOCATION:	Install new safety Countywide Throughout Miarr		rial roadways		ct Located: ct(s) Served:		County County		CT #: 60321	91 🔊
REVENUE SCHEDULE	J	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	-	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	-	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURE	S:	500	500	500	500	500	500	500	0	3,500

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$184,941



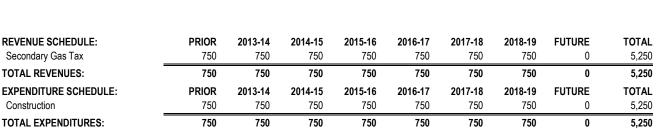
5

LOCATION:	Various Sites	and inlets for dra Miami-Dade Cou	0	Distri	ct Located: ct(s) Served:				nicipal Service A nicipal Service A	
	onincorporated		inty	Distri			Uninco			ica
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility		200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:		200	200	200	200	200	200	200	0	1,40
EXPENDITURE SCHEI		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Equipment Acquisition		200	200	200	200	200	200	200	0	1,40
TOTAL EXPENDITURE	:5:	200	200	200	200	200	200	200	0	1,400
OCAL GRANT MAT DESCRIPTION: LOCATION:	Fund the Metrop Countywide	ROPOLITAN PI politan Planning ( ami-Dade County	Organization c	of Miami-Dade Distri			Count Count		CT #: 60326	30
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
Secondary Gas Tax		915	200	200	200	200	200	200	0	
			-							2,11
TOTAL REVENUES:		915	200	200	200	200	200	200	0	2,11
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	200 2018-19	0 FUTURE	2,11 2,11 TOTA
	DULE:							200	0	

PROJECT #: 6032431

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DRAINAGE IMPROVEMENT MATERIALS



VIDEN SW 328 STREET FROM US-1	I TO SW 162	AVENUE					PROJE	CT #: 60361	40
DESCRIPTION: Widen road from				,					
LOCATION: SW 328 St from I	JS-1 to SW 162	2 Ave		ict Located:		8, 9			
Various Sites			Distri	ict(s) Served:		8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Road Impact Fees	6,508	2,500	2,069	0	0	0	0	0	11,07
OTAL REVENUES:	6,508	2,500	2,069	0	0	0	0	0	11,07
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	508	0	0	0	0	0	0	0	50
Construction	0 508	2,200 <b>2,200</b>	5,500 <b>5,500</b>	2,869 <b>2,869</b>	0	0	0	0	10,56 <b>11,07</b>
IDEN NW 74 STREET FROM THE I IEFT) TO STATE ROAD 826	HOMESTEAD	EXTENSIO	N OF THE F	LORIDA TU	RNPIKE		PROJE	CT #: 60365	i90 V
DESCRIPTION: Widen road from				,					
LOCATION: NW 74 St from H Various Sites	EFT to State Ro	oad 826		ict Located: ict(s) Served:		12 12			
REVENUE SCHEDULE: FDOT Funds	<b>PRIOR</b> 15,814	<b>2013-14</b> 5,600	<b>2014-15</b> 2,395	<b>2015-16</b> 3,000	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 26,80
People's Transportation Plan Bond rogram	14,024	400	3,103	0	0	0	0	0	17,52
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	86
OTAL REVENUES:	30,707	6,000	5,498	3,000	0	0	0	0	45,20
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	2,658	0	0	0	0	0	0	0	2,65
Construction 	28,049 <b>30,707</b>	6,000 <b>6,000</b>	5,498 <b>5,498</b>	3,000 <b>3,000</b>	0	0	0	0	42,54 <b>45,20</b>
THE EXI ENDITORIES.	00,101	0,000	0,400	0,000	Ũ	Ŭ	Ū	ů	40,20
			-	intenance pro	iects		PROJE	CT #: 60367	701
APITALIZATION OF TRAFFIC SIGN DESCRIPTION: Provide in-house LOCATION: Countywide Various Sites			and signs ma Distri	intenance pro ict Located: ict(s) Served:	jects	County County	ywide	CT#: 60367	701
DESCRIPTION: Provide in-house LOCATION: Countywide Various Sites	supervision for PRIOR	traffic signals 2013-14	and signs ma Distri Distri <b>2014-15</b>	ict Located: ict(s) Served: 2015-16	2016-17	County 2017-18	ywide ywide 2018-19	FUTURE	TOTA
DESCRIPTION: Provide in-house LOCATION: Countywide Various Sites EVENUE SCHEDULE: Secondary Gas Tax	supervision for PRIOR 4,993	traffic signals 2013-14 4,993	and signs ma Distri Distri <b>2014-15</b> 4,993	ict Located: ict(s) Served: 2015-16 4,993	<b>2016-17</b> 4,993	County 2017-18 4,993	ywide ywide <b>2018-19</b> 4,993		<b>TOTA</b> 34,95
DESCRIPTION: Provide in-house LOCATION: Countywide Various Sites EVENUE SCHEDULE: Secondary Gas Tax OTAL REVENUES:	PRIOR 4,993 4,993	2013-14 4,993 4,993	and signs ma Distri 2014-15 4,993 4,993	2015-16 4,993 4,993	<b>2016-17</b> 4,993 <b>4,993</b>	County 2017-18 4,993 4,993	wide 2018-19 4,993 4,993	FUTURE 0 0	TOTA 34,95 <b>34,95</b>
DESCRIPTION: Provide in-house LOCATION: Countywide	supervision for PRIOR 4,993	traffic signals 2013-14 4,993	and signs ma Distri Distri <b>2014-15</b> 4,993	ict Located: ict(s) Served: 2015-16 4,993	<b>2016-17</b> 4,993	County 2017-18 4,993	ywide ywide <b>2018-19</b> 4,993	FUTURE 0	<b>TOTA</b> 34,99

LOCATION:       Various Sites Throughout Miami-Dade County       District Located: District(s) Served:       Countywide         REVENUE SCHEDULE: People's Transportation Plan Bond Program       PRIOR       2013-14       2014-15       2015-16       2016-17       2017-18       2018-19       FUTURE         TOTAL REVENUES:       65,964       9,100       9,328       7,033       0       0       0       0         EXPENDITURE SCHEDULE: Construction       PRIOR       2013-14       2014-15       2016-17       2017-18       2018-19       FUTURE         Construction       65,964       9,100       9,328       7,033       0       0       0       0         TOTAL EXPENDITURES:       65,964       9,100       9,328       7,033       0       0       0       0       0         TOTAL EXPENDITURES:       65,964       9,100       9,328       7,033       0
REVENUE SCHEDULE: People's Transportation Plan Bond Program         PRIOR         2013-14         2014-15         2015-16         2016-17         2017-18         2018-19         FUTURE           People's Transportation Plan Bond Program         65,964         9,100         9,328         7,033         0         0         0         0         0           TOTAL REVENUES:         65,964         9,100         9,328         7,033         0
People's Transportation Plan Bond         65,964         9,100         9,328         7,033         0         0         0         0         0           Program         TOTAL REVENUES:         65,964         9,100         9,328         7,033         0 <td< th=""></td<>
Program         TOTAL REVENUES:         65,964         9,100         9,328         7,033         0
EXPENDITURE SCHEDULE: Construction         PRIOR         2013-14         2014-15         2015-16         2016-17         2017-18         2018-19         FUTURE           Construction         65,964         9,100         9,328         7,033         0         0         0         0           TOTAL EXPENDITURES:         65,964         9,100         9,328         7,033         0
Construction       65,964       9,100       9,328       7,033       0       0       0       0         TOTAL EXPENDITURES:       65,964       9,100       9,328       7,033       0       0       0       0       0         DEBT SERVICE - NW 97 AVENUE BRIDGE       PROJECT #: 603825         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       District Located:       10, 12
TOTAL EXPENDITURES:       65,964       9,100       9,328       7,033       0       0       0       0         DEBT SERVICE - NW 97 AVENUE BRIDGE       PROJECT #: 603825         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       District Located:       10, 12
DEBT SERVICE - NW 97 AVENUE BRIDGE       PROJECT #: 603825         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         District Located:       10, 12
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       District Located:       10, 12
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE
Road Impact Fees         1,433         6,120         0
TOTAL REVENUES:         1,433         6,120         0
EXPENDITURE SCHEDULE:         PRIOR         2013-14         2014-15         2015-16         2016-17         2017-18         2018-19         FUTURE           Debt Service         1,433         6,120         0
TOTAL EXPENDITURES:         1,433         6,120         0<

Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements,

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS

Throughout Miami-Dade County

PRIOR

500

500

500

500

PRIOR

2013-14

2013-14

500

500

500

500

**REVENUE SCHEDULE:** 

**EXPENDITURE SCHEDULE:** 

TOTAL EXPENDITURES:

Secondary Gas Tax

TOTAL REVENUES:

Construction

DESCRIPTION:

\_\_\_\_\_

5

6037700

PROJECT #:

District(s) Served:

2015-16

2015-16

500

500

500

500

2016-17

2016-17

500

500

500

500

2014-15

2014-15

500

500

500

500

Countywide

2018-19

2018-19

0

0

0

0

FUTURE

FUTURE

0

0

0

0

TOTAL

3,000

3,000

3,000

3,000

TOTAL

2017-18

2017-18

500

500

500

500

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 01           DESCRIPTION:         Install turn bays and other operational intersection improvements to increase vehicular traffic capacity a           LOCATION:         Road Impact Fee District 01         District Located:         6, 7, 10,								-		
Various Sites		District(s) Served: 6, 7, 1			0, 12					
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 329	<b>2015-16</b> 516	<b>2016-17</b> 607	<b>2017-18</b> 757	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,209	
TOTAL REVENUES:	0	0	329	516	607	757	0	0	2,209	
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL	
Construction	0	0	329	516	607	757	0	0	2,209	
TOTAL EXPENDITURES:	0	0	329	516	607	757	0	0	2,209	
NORTH DADE LANDFILL GAS EXTR DESCRIPTION: Design and const Federal Departme LOCATION: 21500 NW 47 Ave Unincorporated N	ruct an active g ent of Environm e liami-Dade Cou	as extraction ental Protectio inty	system to the on regulations Distri Distri	ct Located: ct(s) Served:		1 County	wide	d flare retrofit pe	er	
REVENUE SCHEDULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 35	FUTURE 0	TOTAL 35	
Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series 2001	783	0	0	0	0	0	0	0	783	
Solid Waste System Rev. Bonds Series 2005	1,382	0	0	0	0	0	0	0	1,382	
TOTAL REVENUES:	2,165	0	0	0	0	0	35	0	2,200	
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL	
Planning and Design	76	5	5	5	5	5	5	30	136	
Construction	760	85	85	85	85	85	85	320	1,590	
Construction Management	50 133	10 20	10 20	10 20	10 20	10 20	10 20	30 81	140 334	
			-			-				
TOTAL EXPENDITURES:	1,019	120	120	120	120	120	120	461	2,200	

### UNFUNDED CAPITAL PROJECTS

UNFUNDED CAFITAL PROJECTS		(dollars in thousands)
PROJECT NAME ROAD IMPROVEMENTS	LOCATION Throughout Miami-Dade County	ESTIMATED PROJECT COST 39,555
WASTE COLLECTION AND DISPOSAL	Throughout Miami-Dade County	29,000
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Throughout Miami-Dade County	149,777
ROAD RESURFACING	Throughout Miami-Dade County	173,905
TRAFFIC CONTROL DEVICES COUNTYWIDE	Throughout Miami-Dade County	157,485
CANAL IMPROVEMENTS	Throughout Miami-Dade County	58,786
AMERICAN WITH DISABILITIES ACT	Throughout Miami-Dade County	14,127
INSTALLATION AND REPLACEMENT OF GUARDRAILS SURROUNDING BODIES OF WATER	Throughout Miami-Dade County	1,929
GRADE SEPARATIONS	Throughout Miami-Dade County	110,000
IMPROVEMENTS TO INTERSECTIONS	Throughout Miami-Dade County	4,794
CONSTRUCTION/REPAIR OF SIDEWALKS IN UMSA AND ALONG ARTERIAL ROADS	Throughout Miami-Dade County	45,232
PAVEMENT MARKING REPLACEMENT	Throughout Miami-Dade County	6,000
INSTALL STREET LIGHTS ON ARTERIAL ROADS	Throughout Miami-Dade County	52,101
BRIDGE REPAIR/REPLACEMENTS	Throughout Miami-Dade County	463,630
CONSTRUCT BIKELANES	Throughout Miami-Dade County	1,320
		1,307,641

