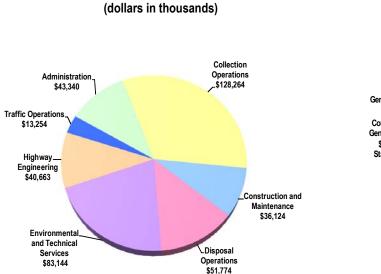
Public Works and Waste Management

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.

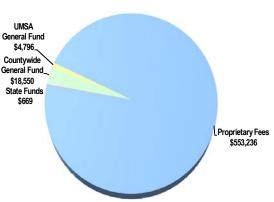
As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, 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.



Expenditures by Activity





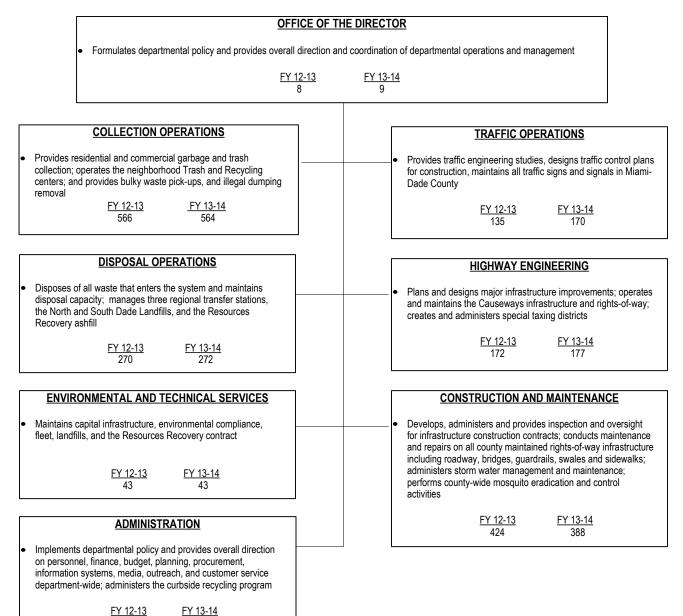
Revenues by Source

(dollars in thousands)

TABLE OF ORGANIZATION

114

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	-	Proposed FY 13-14
Revenue Summary	1110-11	1111-12	1112-15	1115-14
General Fund Countywide	10 202	14 616	17 / 17	10 550
-	18,392	14,616	17,417	18,550
General Fund UMSA	5,110	4,623	4,423	4,796
Carryover	143,263	161,707	188,918	193,096
PTP Sales Tax Revenue	2,397	2,426	2,844	3,534
Recyclable Material Sales	1,898	1,949	1,859	1,834
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	139,207
Construction / Plat Fees	2,674	2,302	0	597
Disposal Fees and Charges	99,549	110,049	111,143	108,143
Interest/ Rate Stabilization	887	575	918	812
Reserve	007	515	310	012
Intradepartmental Transfers	27,710	22,909	18,163	0
Special Taxing Administration Charges	2,379	2,789	2,811	2,532
Special Taxing District Revenue	19,426	19,933	24,374	24,308
Storm Water Utility Fees	15,690	15,570	33,929	30,695
Telecommunications License		10,010	00,020	00,000
Fee	1,000	0	0	0
Transfer Fees	6,288	7,085	6,153	6,346
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	20	4,335	4,200	0
Federal Funds	1,443	181	4,200	0
Interagency Transfers	2,628	4,042	3,828	0
Secondary Gas Tax	2,020 5,991	4,042 5,943	5,991	0
Total Revenues	561,172	585,831	629,323	577,251
	501,172	505,051	023,323	511,251
Operating Expenditures				
Summary				
Salary	98,451	95,268	92,418	77,536
Fringe Benefits	32,278	26,765	21,092	24,231
Court Costs	33	9	16	19
Contractual Services	146,907	151,320	163,030	163,955
Other Operating	40,848	29,410	58,368	35,490
Charges for County Services	53,481	58,799	64,166	62,380
Grants to Outside Organizations	-6	21	21	21
Capital	5,022	4,106	28,562	32,931
Total Operating Expenditures	377,014	365,698	427,673	396,563
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	114,383
				-

	Total F	unding	Total Pos	sitions
(dollars in thousands)	Budget	Proposed	Budget	Proposed
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	108
Highway Engineering	12,770	5,133	146	151
Traffic Operations	25,137	13,254	135	170
Strategic Area: Neighborhood ar	nd Infrastruc	ture		
Administration	43,411	43,340	122	126
Collection Operations	122,828	128,264	566	564
Construction and Maintenance	32,126	31,876	281	280
Disposal Operations	48,371	51,774	270	272
Environmental and Technical	94,063	83,144	43	43
Services				
Highway Engineering	32,647	35,530	26	26
Total Operating Expenditures	427,673	396,563	1,732	1,740

SELECTED ITEM HIGHLIGHTS AND DETAILS

		(do	llars in thousan	ids)	
Line Item Highlights	Actual	Actual	Budget	Projection	Proposed
	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Advertising	105	194	332	331	441
Fuel	10,213	11,887	13,179	12,472	12,535
Overtime	3,412	3,398	3,264	3,784	3,558
Rent	2,861	2,554	2,591	3,010	3,178
Security Services	13,637	11,927	13,989	14,538	14,705
Temporary Services	1,645	1,076	1,228	1,340	1,254
Travel and Registration	235	32	186	290	231
Utilities	10,841	9,774	10,261	10,618	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 Proposed 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 Proposed Budget includes payments to the Office of the Inspector General (\$75,000) for expenses associated with audits and reviews
- The FY 2013-14 Proposed Budget includes funding for Residential Curbside Recycling (\$9.078 million), serving 349,000 households with service every other week

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	Weasures			Actual	Actual	Budget	Projection	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	111	128
nprove collection of esidential curbside arbage and trash	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	4	4

* The decrease in FY 2012-13 projected tons 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 Proposed 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 (\$40.372 million), which includes the UMSA litter program along corridors and at hotspots (\$1.52 million)
- In FY 2013-14, the Department will continue to provide curbside garbage collection services (\$87.892 million) to include commercial garbage collection by contract, as requested (\$1.807 million), and litter collection pick-ups at specific bus stops (\$556,000)
- The FY 2013-14 Proposed 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 Proposed Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- 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

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.

Strategic Objectives - Measures

Ohisetiuse	Objectives Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	Ţ	80%	77%	100%	95%	95%
	Storm drains chemically treated	EF	1	133,954	131,045	100,000	100,000	100,000

NI4-3: Preserve	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	weasures			Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	ſ	100%	100%	100%	100%	100%

- The FY 2013-14 Proposed 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 Proposed 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 Proposed 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 (\$172,000)

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.

NI2-3: Provide a	dequate solid waste disposal c	apacity	that me	•				-
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	Incusures		Actual	Actual	Budget	Projection	Target	
	Disposal tons accepted at full fee (in thousands)	IN	\leftrightarrow	1,449	1,512	1,542	1,542	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	\leftrightarrow	12	17	5	16	5
Ensure ongoing availability and capacity hat meets demand at ransfer and disposal acilities	Total (Revenue) Tons Transferred in (in thousands)	IN	\leftrightarrow	521	545	510	540	510
	Number of Residential Enforcement actions undertaken (in thousands)	OP	\leftrightarrow	53	61	54	60	60
	Enforcement related complaints responded to within one week		↑	88%	95%	90%	90%	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 Proposed Budget includes a 1.6 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, that will be adjusted prior to the first budget hearing based on the July 2013 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2013-14 Proposed 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

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.

Strategic Objectives - Measures

	and enhance natural areas							
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectiveo				Actual	Actual	Budget	Projection	Target
Ensure compliance with	Percentage of FDEP reporting deadlines met	EF	1	100%	100%	100%	99.8%	100%
Florida Department of Environmental	Compliance inspections performed	OP	\leftrightarrow	310	469	450	503	450
Protection (FDEP)	Patrons served by program	OC	1	3,548	3,809	3,800	3,809	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	ſ	110	118	110	110	110

- In FY 2013-14, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.197 million), fleet management (\$1.593 million), environmental services (\$4.858 million), and engineering and technical services (\$73.753 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 Proposed 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 Proposed 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.

Strategic Objectives - Measures

TP3-1: Maintair	roadway infrastructure							
Objectives	Measures		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target	
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	ts from tricts 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	365	365
Nav acquisitions	Bridges inspected for structural integrity*	OC	1	172	104	115	110	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 Proposed 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 Proposed Budget includes transfers (\$1.675 million) from RER, WASD and the Port of Miami for rights-of-way survey crews
- The FY 2013-14 Proposed 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 five of nine annual plans and improving enforcement of proper users in each plan

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	incasures			Actual	Actual	Budget	Projection	Target
	Percentage of follow-up responses to citizens complaints within five days	OP	Ţ	100%	100%	100%	100%	100%
Provide timely response to citizen requests	Percentage of downed traffic control signals responded to within three hours of notification	EF	ſ	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	Ţ	100%	100%	95%	90%	95%

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
•				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and	Percentage of downed streetlights responded to within two hours of notification	EF	ſ	100%	90%	95%	90%	95%
signals	Traffic control and street name signs repaired or replaced	OP	\leftrightarrow	29,850	28,405	33,000	28,985	33,000

- In FY 2013-14, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$10.089 million)
- In FY 2013-14, the Department will continue to provide traffic studies and engineering services Countywide (\$3.165 million)
- The FY 2013-14 Proposed 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 moving the County's more than 2,800 signals to now be controlled and synchronized in one central system
- As a result of the Departments ongoing reorganization efforts, the FY 2013-14 Proposed Budget includes a realignment of 33 positions from the Construction and Maintenance Division, and two positions from the Regulatory and Economic Resources Department (RER) to better align staff with existing workloads and reporting structure

ADDITIONAL INFORMATION

- As a result of the Department's ongoing reorganization efforts, the FY 2013-14 Proposed 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 utilize Public Works related inspection efforts in the most efficient and effective way possible
- The FY 2013-14 Proposed Budget is based upon changing 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	TOTAL
evenue									
Municipal Contribution DNU	1,028	193	0	0	0	0	0	0	1,221
FDOT Funds	22,773	24,300	5,095	5,700	2,700	2,700	2,700	0	65,968
FDOT-County Incentive Grant Program	2,692	4,370	4,688	1,649	562	0	0	0	13,961
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	33,274	30,749	20,088	27,050	25,657	26,545	12,115	0	175,478
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	11
BBC GOB Financing	9,697	23,034	31,124	30,971	21,596	15,655	8,289	0	140,36
BBC GOB Series 2005A	17,813	0	0	0	0	0	0	0	17,81
BBC GOB Series 2008B	10,072	0	0	0	0	0	0	0	10,07
BBC GOB Series 2008B-1	12,516	0	0	0	0	0	0	0	12,51
BBC GOB Series 2011A	1,842	0	0	0	0	0	0	0	1,84
Capital Asset Series 2010 Bonds	3,050	1,403	0	0	0	0	0	0	4,45
Future Financing	29,628	0	0	0	0	0	0	0	29,62
Future Solid Waste Disp. Notes/Bonds	0	0	18,990	3,770	1,250	8,600	11,400	38,050	82,06
People's Transportation Plan Bond Program	180,709	50,831	54,721	39,173	6,067	0	0	0	331,50
QNIP IV UMSA Bond Proceeds	173	0	0	0	0	0	0	0	17
QNIP V UMSA Bond Proceeds	164	0	0	0	0	0	0	0	16
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,65
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,69
Sunshine State Series 2008 Interest	17	0	0	0	0	0	0	0	1
Charter County Transit System Surtax	3,460	500	0	0	0	0	0	0	3,96
Donations	1,000	0	0	0	0	0	0	0	1,00
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	134,18
Stormwater Utility	6,140	7,623	7,717	3,700	3,700	3,700	3,700	0	36,28
Utility Service Fee	1,730	120	0	0	0	0	0	0	1,85
, Total:	452,103	189,184	189,401	139,629	80,816	74,268	53,482	40,150	1,219,03

xpenditures									
Strategic Area: Neighborhood and									
Infrastructure									
Drainage Improvements	13,444	13,081	18,923	13,759	16,295	19,355	11,737	0	106,594
Infrastructure Improvements	19,855	7,175	9,610	4,961	3,448	0	176	0	45,225
Pedestrian Paths and Bikeways	3,331	1,800	2,773	0	416	0	0	0	8,320
Waste Collection	543	615	1,635	422	200	200	200	0	3,815
Waste Collection and Disposal	1,736	430	1,760	224	0	0	0	0	4,150
Waste Disposal	16,750	6,062	19,148	1,205	150	150	100	0	43,565
Waste Disposal Environmental Projects	31,990	21,344	32,323	23,725	6,190	8,940	11,750	38,826	175,088
Strategic Area: Transportation									
ADA Accessibility Improvements	10,424	500	500	500	500	500	76	0	13,000
Causeway Improvements	19,386	25,669	688	2,964	4,028	2,250	2,250	1,000	58,23
Infrastructure Improvements	92,587	34,736	48,674	51,165	23,213	17,741	2,180	900	271,19
Local Road Improvements	0	950	202	1,082	1,679	1,738	0	0	5,65
Other	1,433	6,120	0	0	0	0	0	0	7,553
Pedestrian Facilities Improvements	0	1,278	0	0	0	0	0	0	1,278
Road Improvements - Local Roads	4,655	6,391	3,583	4,964	0	0	5,479	13,136	38,208
Road Improvements - Major Roads	89,218	41,791	59,352	37,459	11,767	5,700	0	0	245,287
Traffic Control Systems	71,084	30,945	24,533	18,174	16,950	17,314	12,868	0	191,86
Total:	376,436	198,887	223,704	160,604	84,836	73,888	46,816	53,862	1,219,03

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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), 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 of 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)

IMPROVEMENTS TO DESCRIPTION:	SOUTH MIAM Road Improvem	-	OM SE 5 ST	REET TO S	E 15 ROAD			PROJEC	CT #: 1640	
LOCATION:	S Miami Ave fro	m SE 5 St to SE	15 Rd	Distri	ct Located:		5			
	City of Miami			Distri	ct(s) Served:		5			
REVENUE SCHEDULE Secondary Gas Tax	E:	PRIOR 0	2013-14 0	2014-15 900	2015-16 900	2016-17 900	2017-18 900	2018-19 0	FUTURE 900	TOTAL 4,500
TOTAL REVENUES:		0	0	900	900	900	900	0	900	4,500
EXPENDITURE SCHE	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 EXPENDITUR	ES:	0	0	900	900	900	900	0	900	4,500

IMPROVEMENTS TO	D NE 2 AVENUE	FROM NE 1	03 STREET	TO NE 115	STREET			PROJE	CT #: 4530	
DESCRIPTION:	Road Improvem	ents								
LOCATION:	NE 2 Ave from N	NE 103 St to NE	115 St	Distr	ict Located:		3			
	Miami Shores			Distr	ict(s) Served:		3			
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		0	0	0	512	0	0	0	0	512
TOTAL REVENUES:		0	0	0	512	0	0	0	0	512
EXPENDITURE SCHE	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 EXPENDITUR	ES:	0	0	0	512	0	0	0	0	512

SEABOARD ACRES/I								PROJE	CT #: 9920	
LOCATION:	Construct drainag Memorial Hwy an		•		ct Located:		2			
	85 St Unincorporated N	/liami-Dade Cou	inty	Distri	ct(s) Served:		2, 3			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Stormwater Utility	-	593	2,187	500	0	0	0	0	0	3,28
OTAL REVENUES:		593	2,187	500	0	0	0	0	0	3,28
XPENDITURE SCHED	ULE:	PRIOR 593	2013-14 219	2014-15	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 86
Planning and Design Construction		595 0	1,968	50 450	0	0	0	0	0	00 2,41
OTAL EXPENDITURES	S:	593	2,187	500	0	0	0	0	0	3,28
LOCATION:	FILL CELL 5 CL Design and consi 24000 NW 97 Av Unincorporated N	truct closure of a		Distri	er Federal De ct Located: ct(s) Served:	partment of E	nvironmental 8 County			0
		PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 18,000	
Future Solid Waste Disp										18,00
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHED Planning and Design	o. Notes/Bonds -	0 0 PRIOR 0	0 0 2013-14 0	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	18,000 18,000 FUTURE 2,200	18,00 18,00 TOTA 2,20
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHED Planning and Design Construction	o. Notes/Bonds -	0 0 PRIOR 0 0	0 0 2013-14 0 0	0 0 2014-15 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	18,000 18,000 FUTURE 2,200 14,800	18,00 18,00 TOTA 2,20 14,80
Future Solid Waste Disp OTAL REVENUES: EXPENDITURE SCHEDO Planning and Design Construction Project Contingency	o. Notes/Bonds	0 PRIOR 0 0 0	0 0 2013-14 0 0 0	0 0 2014-15 0 0 0	0 0 2015-16 0 0 0	0 0 2016-17 0 0 0	0 0 2017-18 0 0 0	0 0 2018-19 0 0 0	18,000 18,000 FUTURE 2,200 14,800 1,000	TOTA 18,00 18,00 TOTA 2,20 14,80 1,00
Future Solid Waste Disp TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Project Contingency	o. Notes/Bonds	0 0 PRIOR 0 0	0 0 2013-14 0 0	0 0 2014-15 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	18,000 18,000 FUTURE 2,200 14,800	18,00 18,00 TOTA 2,20 14,80
LOCATION:	D. Notes/Bonds ULE: S: FATION IMPRO Renovate and rep 2900 SW 72 Ave	0 PRIOR 0 0 0 0 VEMENTS place tipping flo	0 0 2013-14 0 0 0 0 0	0 2014-15 0 0 0 0 trainage syste Distri	0 0 2015-16 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0	0 2017-18 0 0 0 0	0 2018-19 0 0 0 0	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000	18,00 18,00 TOTA 2,20 14,80 1,00 18,00
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHEDD Planning and Design Construction Project Contingency OTAL EXPENDITURES VEST TRANSFER ST DESCRIPTION: LOCATION:	D. Notes/Bonds ULE: S: TATION IMPRO Renovate and rep	0 PRIOR 0 0 0 0 VEMENTS place tipping flo	0 0 2013-14 0 0 0 0 0	0 2014-15 0 0 0 0 trainage syste Distri	0 0 2015-16 0 0 0 0 0	0 0 2016-17 0 0 0 0	0 2017-18 0 0 0 0	0 2018-19 0 0 0 0	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000	18,00 18,00 TOTA 2,20 14,80 1,00 18,00
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction Project Contingency OTAL EXPENDITURES /EST TRANSFER ST DESCRIPTION: LOCATION:	p. Notes/Bonds ULE: S: ATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M	0 PRIOR 0 0 0 0 VEMENTS place tipping flo diami-Dade Cou	0 0 2013-14 0 0 0 0 0 0 0 0 0 1 1 2013-14	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 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17	0 0 2017-18 0 0 0 0 0 2017-18	0 2018-19 0 0 0 0 PROJEC	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE	18,00 18,00 TOTA 2,20 14,80 1,00 18,00
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction Project Contingency OTAL EXPENDITURES VEST TRANSFER ST DESCRIPTION: LOCATION: EVENUE SCHEDULE: Waste Disposal Operati	p. Notes/Bonds ULE: S: ATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M	0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 0 0 0 10 10 121	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17 0	0 0 2017-18 0 0 0 0 0 2017-18 0	0 0 2018-19 0 0 0 0 PROJEC	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE 0	18,00 18,00 TOTA 2,20 14,80 1,00 18,00 0 TOTA 65
Future Solid Waste Disp OTAL REVENUES: EXPENDITURE SCHEDU Planning and Design Construction Project Contingency OTAL EXPENDITURES /EST TRANSFER ST DESCRIPTION: LOCATION: EEVENUE SCHEDULE: Waste Disposal Operati OTAL REVENUES:	o. Notes/Bonds ULE: S: FATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M ing Fund	0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 2013-14 258 258	0 0 2014-15 0 0 0 0 0 0 0 10 10 121	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 0	0 0 2016-17 0 0 0 0 0 0 2016-17 0 0	0 0 2017-18 0 0 0 0 0 0 2017-18 0 0	0 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE 0 0	18,00 18,00 TOTA 2,20 14,80 100 18,00 0 TOTA 65 65
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction Project Contingency OTAL EXPENDITURES VEST TRANSFER ST DESCRIPTION: LOCATION: EVENUE SCHEDULE: Waste Disposal Operati OTAL REVENUES: XPENDITURE SCHEDU	o. Notes/Bonds ULE: S: FATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M ing Fund	0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 2013-14 258 258 2013-14	0 0 2014-15 0 0 0 0 0 0 0 0 0 10 10 15 121 2014-15 121 2014-15	0 0 2015-16 0 0 0 0 0 0 0 0 2015-16 0 2015-16	0 0 2016-17 0 0 0 0 0 2016-17 0 2016-17	0 0 2017-18 0 0 0 0 0 0 2017-18 0 2017-18	0 0 2018-19 0 0 0 0 0 0 2018-19 0 0 2018-19	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE 0 FUTURE 0 FUTURE	18,00 18,00 TOTA 2,2C 14,8C 1,0C 18,0C 0 TOTA 65
Future Solid Waste Disp OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction Project Contingency OTAL EXPENDITURES VEST TRANSFER ST DESCRIPTION: LOCATION: EEVENUE SCHEDULE: Waste Disposal Operati OTAL REVENUES: XPENDITURE SCHEDU Planning and Design	o. Notes/Bonds ULE: S: FATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M ing Fund	0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 2013-14 258 258	0 0 2014-15 0 0 0 0 0 0 0 10 10 121	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 0	0 0 2016-17 0 0 0 0 0 0 2016-17 0 0	0 0 2017-18 0 0 0 0 0 0 0 2017-18 0 0	0 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE 0 0	18,00 18,00 TOTA 2,20 14,80 10,00 18,00 0 TOTA 65 65 TOTA
Future Solid Waste Disp OTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction Project Contingency OTAL EXPENDITURES VEST TRANSFER ST DESCRIPTION: LOCATION:	o. Notes/Bonds ULE: S: FATION IMPRO Renovate and rep 2900 SW 72 Ave Unincorporated M ing Fund	0 PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2013-14 0 0 0 0 0 0 0 0 0 0 2013-14 258 258 2013-14 0	0 0 2014-15 0 0 0 0 0 0 0 0 0 10 10 15 121 2014-15 121 2014-15 0 0	0 0 2015-16 0 0 0 0 0 0 0 0 2015-16 0 2015-16 0	0 0 2016-17 0 0 0 0 0 2016-17 0 2016-17 0	0 0 2017-18 0 0 0 0 0 0 2017-18 0 0 2017-18 0	0 0 2018-19 0 0 0 0 0 0 vwide 2018-19 0 2018-19 0	18,000 18,000 FUTURE 2,200 14,800 1,000 18,000 CT #: 50141 FUTURE 0 FUTURE 0 FUTURE 0	18,00 18,00 TOTA 2,22 14,86 10,00 18,00 0 TOTA 65 65 TOTA 65 10 18,00 10,01 14,86 14,86 14,86 14,86 14,86 14,86 14,86 18,00 18,00 14,86 18,00 18,00 14,86 18,00 10,00 18,00 18,00 10,00 18,00 18,00 18,00 10,00 1

DESCRIPTION: Construct and ir LOCATION: Various Sites	nstall two new ex	it scales at the		entral Transfer ict Located:	stations	4, 12	PROJE		
	mi-Dade County			ict(s) Served:		County	wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Waste Disposal Operating Fund	0	50	0	50	0	0	0	0	100
TOTAL REVENUES:	0	50	0	50	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	0	6	0	6	0	0	0	0	1
Construction Project Contingency	0 0	42 2	0 0	42 2	0 0	0 0	0 0	0 0	8
TOTAL EXPENDITURES:	0	2 50	0	50	0	0	0	0	10
0	struct closure of		ecovery Cell 20		Department o		PROJE(al Protection		0
LOCATION: 6990 NW 97 Av Doral	e			ict Located: ict(s) Served:		12 County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тота
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	5,250	0	5,25
•				^	0	^	E 9E0	0	E 9 E
•	0	0	0	0	U	0	5,250	U	5,23
OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design	PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 600	FUTURE 0	TOTA 60
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 0 0	2013-14 0 0	2014-15 0 0	2015-16 0 0	2016-17 0 0	2017-18 0 0	2018-19 600 3,750	FUTURE 0 0	TOTA 60 3,75
OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction Construction Management	PRIOR 0 0 0	2013-14 0 0 0	2014-15 0 0 0	2015-16 0 0 0	2016-17 0 0 0	2017-18 0 0 0	2018-19 600 3,750 400	FUTURE 0 0 0	TOTA 60 3,75 40
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency	PRIOR 0 0	2013-14 0 0	2014-15 0 0	2015-16 0 0	2016-17 0 0	2017-18 0 0	2018-19 600 3,750	FUTURE 0 0	5,25 TOTA 60 3,75 40 50 5,25
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency COTAL EXPENDITURES: COUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A	PRIOR 0 0 0 0 0 0	2013-14 0 0 0 0 0	2014-15 0 0 0 0 0	2015-16 0 0 0 0 0	2016-17 0 0 0 0 0	2017-18 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC	FUTURE 0 0 0 0 0 0 0 0 0	TOTA 60 3,75 40 50 5,25
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency COTAL EXPENDITURES: COUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A Unincorporated	PRIOR 0 0 0 0 0	2013-14 0 0 0 0 0	2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015-16 0 0 0 0 0 0	2016-17 0 0 0 0	2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection wide 2018-19	FUTURE 0 0 0 0 0 0 0 0 0	TOTA 60 3,75 40 50 5,25
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency OTAL EXPENDITURES: OUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A Unincorporated REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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	2014-15 0 0 0 0 0 0 0 0 0 0 2014-15 0	2015-16 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 1 Department 2016-17 1,250	2017-18 0 0 0 0 0 0 0 0 0 2017-18 8,600	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection /wide 2018-19 6,150	FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 60 3,75 40 50 5,25 0 0
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency OTAL EXPENDITURES: OUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A Unincorporated REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds OTAL REVENUES:	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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	2014-15 0 0 0 0 0 0 0 0 0 2014-15 0 0	2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 0	2016-17 0 0 0 0 1 Department 2016-17 1,250	2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection rwide 2018-19 6,150 6,150	FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 60 3,75 40 50 5,25 0 16,00 16,00
OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency OTAL EXPENDITURES: OUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A Unincorporated EVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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	2014-15 0 0 0 0 0 0 0 0 0 0 2014-15 0	2015-16 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection /wide 2018-19 6,150	FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 6(3,75 4(5(5,25 0 0
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency COTAL EXPENDITURES: COUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A	PRIOR 0 0 0 0 0 0 0 0 0 0 0 PRIOR 0 0 PRIOR	2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2013-14 0 2013-14	2014-15 0 0 0 0 0 0 0 0 0 2014-15 0 2014-15	2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 2015-16	2016-17 0 0 0 0 1 Department 2016-17 1,250	2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection (wide 2018-19 6,150 6,150 2018-19	FUTURE 0 0 0 0 0 0 0 0 0 0 FUTURE 0 FUTURE	TOTA 60 3,79 40 50 5,29 0 TOTA 16,00 16,00 TOTA
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management Project Contingency OTAL EXPENDITURES: OUTH DADE LANDFILL CELL 4 C DESCRIPTION: Design and con LOCATION: 24000 SW 97 A Unincorporated REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	PRIOR 0 0 0 0 0 0 0 0 0 0 0 PRIOR 0 0 PRIOR 0 0	2013-14 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 0 0 0 0 0 2014-15 0 0 2014-15 0	2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 0 2015-16 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 600 3,750 400 500 5,250 PROJEC ntal Protection rwide 2018-19 6,150 6,150 2018-19 0	FUTURE 0 0 0 0 0 0 0 0 0 0 FUTURE 0 0 FUTURE 0 0	TOTA 6(3,7; 4(5) 5,2; 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7

TOTAL EXPENDITURES:

1,250

8,600

6,150

16,000

58 STREET TRUCKWASH FACILI	TY						PROJE	CT #: 50445	
•	wash system at th	e 58 Street Fa	,						
LOCATION: 8831 NW 58 S				ct Located:		12	.,		
Unincorporate	d Miami-Dade Cou	inty	Distri	ct(s) Served:		County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	696	30	0	0	0	0	0	0	726
Waste Disposal Operating Fund	694	30	0	0	0	0	0	0	724
TOTAL REVENUES:	1,390	60	0	0	0	0	0	0	1,450
EXPENDITURE SCHEDULE:	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	900	50	0	0	0	0	0	0	950
Construction Management	95	5	0	0	0	0	0	0	100
Project Contingency	95	5	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	1,390	60	0	0	0	0	0	0	1,450
SOUTH DADE LANDFILL CELL 5	CONSTRUCTIO	N					PROJE	CT #: 50548	0
DESCRIPTION: Construct the I LOCATION: 24000 SW 97	last 50 acre cell at	the South Da	Distri	Florida Depa ct Located: ct(s) Served:	rtment of Envi	ronmental Pro 8 County	otection regula		0 🐚
DESCRIPTION: Construct the I LOCATION: 24000 SW 97	last 50 acre cell at Ave	the South Da	Distri	ct Located:	rtment of Envi	8	otection regula		0
DESCRIPTION: Construct the I LOCATION: 24000 SW 97	last 50 acre cell at Ave	the South Da	Distri	ct Located:	rtment of Envi	8	otection regula		0 STAL
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0	the South Dar unty 2013-14 277	Distri Distri 2014-15 4,488	ct Located: ct(s) Served: 2015-16 0	2016-17 0	8 County 2017-18 0	otection regula /wide 2018-19 0	ations FUTURE 0	TOTAL 4,765
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240	the South Day unty 2013-14 277 3,682	Distri Distri 2014-15 4,488 3,457	ct Located: ct(s) Served: 2015-16 0 0	2016-17 0 0	8 County 2017-18 0 0	otection regula wide 2018-19 0 0	ations FUTURE 0 0	TOTAL 4,765 9,379
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47	the South Day unty 2013-14 277 3,682 0	Distri Distri 2014-15 4,488 3,457 0	ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 0 0 0	8 County 2017-18 0 0 0	vwide 2018-19 0 0 0	FUTURE 0 0 0	TOTAL 4,765 9,379 47
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780	the South Day unty 2013-14 277 3,682 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0	2016-17 0 0 0 0	8 County 2017-18 0 0 0 0	vwide 2018-19 0 0 0 0 0	FUTURE 0 0 0 0 0	TOTAL 4,765 9,379 47 780
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127	the South Dav unty 2013-14 277 3,682 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0	2016-17 0 0 0 0 0 0	8 County 2017-18 0 0 0 0 0	vwide 2018-19 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0	TOTAL 4,765 9,379 47 780 127
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917	the South Day unty 2013-14 277 3,682 0 0 0 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0	8 County 2017-18 0 0 0 0 0 0 0 0	vwide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 0 0 0	TOTAL 4,765 9,379 47 780 127 917
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES:	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 3,959	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 7,945	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0	8 County 2017-18 0 0 0 0 0 0 0 0	2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 0 0	TOTAL 4,765 9,379 47 780 127 917 16,015
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE:	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111 PRIOR	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 0 3,959 2013-14	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 0 7,945 2014-15	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 2015-16	2016-17 0 0 0 0 0 0 0 0 2016-17	8 County 2017-18 0 0 0 0 0 0 2017-18	2018-19 0 0 0 0 0 0 0 0 0 0 2018-19	FUTURE 0 0 0 0 0 0 FUTURE	TOTAL 4,765 9,379 47 780 127 917 16,015 TOTAL
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111 PRIOR 1,350	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 0 0 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 0 7,945 2014-15 100	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 2015-16 0	2016-17 0 0 0 0 0 0 2016-17 0	8 County 2017-18 0 0 0 0 0 2017-18 0	2018-19 0 0 0 0 0 0 0 0 0 0 2018-19 0	FUTURE 0 0 0 0 0 0 FUTURE 0	TOTAL 4,765 9,379 47 780 127 917 16,015 TOTAL 1,450
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111 PRIOR 1,350 2,616	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 0 0 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 0 0 7,945 2014-15 100 7,279	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 2015-16 0 0	2016-17 0 0 0 0 0 0 2016-17 0 0	8 County 2017-18 0 0 0 0 0 2017-18 0 0	2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 FUTURE 0 0 0	TOTAL 4,765 9,379 47 780 127 917 16,015 TOTAL 1,450 13,417
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Construction Management	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111 PRIOR 1,350 2,616 120	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 0 0 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 0 0 0 7,945 2014-15 100 7,279 0	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 2015-16 0 0 0 0 0	2016-17 0 0 0 0 0 0 2016-17 0 0 0	8 County 2017-18 0 0 0 0 0 2017-18 0 0 0 0	2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL 4,765 9,379 47 780 127 917 16,015 TOTAL 1,450 13,417 298
DESCRIPTION: Construct the I LOCATION: 24000 SW 97 Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	last 50 acre cell at Ave d Miami-Dade Cou PRIOR 0 2,240 47 780 127 917 4,111 PRIOR 1,350 2,616	the South Dar unty 2013-14 277 3,682 0 0 0 0 0 0 0 0 0 0 0 0 0	Distri Distri 2014-15 4,488 3,457 0 0 0 0 0 0 0 7,945 2014-15 100 7,279	ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 2015-16 0 0	2016-17 0 0 0 0 0 0 2016-17 0 0	8 County 2017-18 0 0 0 0 0 2017-18 0 0	2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 FUTURE 0 0 0	TOTAL 4,765 9,379 47 780 127 917 16,015 TOTAL 1,450 13,417

REVENUE SCHEDULE: Waste Disposal Operating Fund	PRIOR 1,240	2013-14 60	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,300
TOTAL REVENUES:	1,240	60	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	250	0	0	0	0	0	0	0	250
Construction	850	50	0	0	0	0	0	0	900
Construction Management	70	5	0	0	0	0	0	0	75
Project Contingency	70	5	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	1,240	60	0	0	0	0	0	0	1,300
Collection emplo LOCATION: 18701 NE 6 Ave	7,500 square fo byees and contai	n storage to a	rchive departr Distri			trailer, which v 1 County			0 🔊
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	195	180	860	110	0	0	0	0	1,345
Waste Disposal Operating Fund	151	190	900	114	0	0	0	0	1,355
TOTAL REVENUES:	346	370	1,760	224	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	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 Equipment	0	50	100	0	0	0	0	0	150
Construction Management	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

District Located:

District(s) Served:

DESCRIPTION: Expand and improve disposal system scalehouses at the North Dade Landfill, South Dade Landfill, and the Central Transfer Station

PROJECT #:

1, 9, 10

Countywide

505670

5

SCALEHOUSE EXPANSION PROJECT

Various Sites

Throughout Miami-Dade County

LOCATION:

LOCATION: 6990 NW 97 Ave Unincorporated N		unty		ict Located: ict(s) Served:		12 County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	380	1,725	0	0	0	0	0	0	2,105
Future Solid Waste Disp. Notes/Bonds	0	0	1,625	270	0	0	0	0	1,895
TOTAL REVENUES:	380	1,725	1,625	270	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	370	275	5	0	0	0	0	0	650
Construction	0	1,000	1,220	180	0	0	0	0	2,400
Construction Management	0	250	200	50	0	0	0	0	500
Project Contingency	10	200	200	40	0	0	0	0	450
TOTAL EXPENDITURES:	380	1.725	1.625	270	0	0	0	0	4,000

RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE

DESCRIPTION: Design and construct closure of Resources Recovery Cell 19 per Federal Department of Environmental Protection regulations

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$578,770

58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS

DESCRIPTION: Renovate the old 58 Street maintenance shop for use as the new Home Chemical Collection (HC2) Center and construct drainage improvements to address on-going flooding problems

LOCATION:	8831 NW 58 St	District Located:	12
	Unincorporated Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE: Waste Disposal Operating Fund	PRIOR 440	2013-14 660	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 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 #: 507690

PROJECT #: 507960



5	oing miscellaneou ing lot lighting, imp building							•	
LOCATION: 6990 NW 97 A Unincorporate	Ave d Miami-Dade Cou	ınty		ct Located: ct(s) Served:		12 County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund Donations	3,117 1,000	11,774 0	2,129 0	0 0	0 0	0 0	0 0	0 0	17,020 1,000
OTAL REVENUES:	4,117	11,774	2.129	0	0	0	0	0	18,020
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	400	180	0	0	0	0	0	0	58
Construction	3,560	11,550	1,890	0	0	0	0	0	17,00
Project Contingency	157	44	239	0	0	0	0	0	44
TOTAL EXPENDITURES:	4,117	11,774	2,129	0	0	0	0	0	18,020
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A	of to cover the tipp ve	ing floor in fro	nt of the surge Distri	ct Located:		1 Count	PROJEC	CT #: 50910	00
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A	of to cover the tipp	ing floor in fro	nt of the surge Distri	•		1 County		CT #: 50910	00
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate	of to cover the tipp ve d Miami-Dade Cou PRIOR	ing floor in fro inty 2013-14	nt of the surge Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	County 2017-18	ywide 2018-19	FUTURE	ТОТА
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund	of to cover the tipp ve d Miami-Dade Cou PRIOR 780	ing floor in fro inty 2013-14 220	nt of the surge Distri Distri 2014-15 0	ct Located: ct(s) Served: 2015-16 0	0	County 2017-18 0	ywide 2018-19 0	FUTURE 0	TOTA 1,000
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES:	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 780	2013-14 220 220	nt of the surge Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 0 0	0	County 2017-18 0 0	wide 2018-19 0 0	FUTURE 0 0	TOTA 1,00 1,00
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE:	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 780 PRIOR	2013-14 220 220 2013-14	nt of the surge Distri 2014-15 0 0 2014-15	ct Located: ct(s) Served: 2015-16 0 2015-16	0 0 2016-17	County 2017-18 0 2017-18	wide 2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 1,00 1,00 TOTA
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 780 PRIOR 86	2013-14 220 220 2013-14 220 2013-14 20	nt of the surge Distri 2014-15 0 2014-15 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0	0 0 2016-17 0	County 2017-18 0 2017-18 0	vwide 2018-19 0 2018-19 0	FUTURE 0 0 FUTURE 0	TOTA 1,00 1,00 TOTA 10
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 PRIOR 86 645	2013-14 220 220 2013-14 20 2013-14 20 192	nt of the surge Distri 2014-15 0 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0	vwide 2018-19 0 2018-19 0 0 0	FUTURE 0 FUTURE 0 0	TOTA 1,00 1,00 TOTA 10 83
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Project Contingency	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 780 PRIOR 86 645 49	2013-14 220 220 2013-14 20 192 8	nt of the surge Distri 2014-15 0 2014-15 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 0 0	0 0 2016-17 0 0 0	County 2017-18 0 2017-18 0 0 0	vwide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 FUTURE 0 0 0 0	TOTA 1,00 1,00 TOTA 10 83 5
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Project Contingency	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 PRIOR 86 645	2013-14 220 220 2013-14 20 2013-14 20 192	nt of the surge Distri 2014-15 0 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0	vwide 2018-19 0 2018-19 0 0 0	FUTURE 0 FUTURE 0 0	TOTAI 1,000 1,000 TOTAI 100 83 5
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Project Contingency TOTAL EXPENDITURES:	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 PRIOR 86 645 49 780 780	2013-14 220 220 2013-14 20 192 8	nt of the surge Distri 2014-15 0 2014-15 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 0 0	0 0 2016-17 0 0 0	County 2017-18 0 2017-18 0 0 0	vwide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 FUTURE 0 0 0 0 0	TOTA 1,00 1,00 TOTA 10 83 5 1,00
DESCRIPTION: Construct a ro LOCATION: 18701 NE 6 A Unincorporate Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Project Contingency TOTAL EXPENDITURES:	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 PRIOR 86 645 49 780 780	2013-14 220 220 2013-14 20 192 8 220	nt of the surge Distri 2014-15 0 2014-15 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 0 0	0 0 2016-17 0 0 0	County 2017-18 0 2017-18 0 0 0 0	vwide 2018-19 0 2018-19 0 0 0 PROJE(FUTURE 0 FUTURE 0 0 0 0 0 CT #: 50911	TOTAI 1,000 1,000 TOTAI 100 83 5 1,000
LOCATION: 18701 NE 6 A Unincorporate Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction Project Contingency TOTAL EXPENDITURES: NORTH DADE LANDFILL EAST C DESCRIPTION: Design and co LOCATION: 21500 NW 47	of to cover the tipp ve d Miami-Dade Cou PRIOR 780 PRIOR 86 645 49 780 ELL CLOSURE onstruct closure of	2013-14 220 220 2013-14 20 2013-14 20 192 8 220 220	nt of the surge Distri Distri 2014-15 0 0 2014-15 0 0 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 0 0	0 0 2016-17 0 0 0	County 2017-18 0 2017-18 0 0 0 0	wide 2018-19 0 2018-19 0 0 0 0 PROJEC internal Protection	FUTURE 0 FUTURE 0 0 0 0 0 CT #: 50911	TOTAI 1,000 1,000 TOTAI 100 83 5 1,000

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	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

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REVENUE SCHEDULE: Waste Disposal Operating Fund									
Waste Disposal Operating Fund	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	495	0	0	405	0	0	0	0	900
TOTAL REVENUES:	495	0	0	405	0	0	0	0	900
EXPENDITURE SCHEDULE:	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 Equipment	420	0	0	330	0	0	0	0	750
Construction Management	15	0	0	15	0	0	0	0	30
Project Contingency	15	0	0	15	0	0	0	0	30
TOTAL EXPENDITURES:	495	0	0	405	0	0	0	0	900
SOUTH DADE LANDFILL CELL 4 GA DESCRIPTION: Design and cons odor and air emi	struct a methane	gas collection	n system from	the South Da			PROJEC		-
LOCATION: 24000 SW 97 Av	•	r Federal Dep		ct Located:	Totection regu	8			
Unincorporated I		intv		ct(s) Served:		County	wide		
			Biotri			obung	indo		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	600	600	50	50	50	50	100	0	1,500
TOTAL REVENUES:	600	600	50	50	50	50	100	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	160	160	0	0	0	0	0	0	320
Construction	360	360	30	30	30	30	30	30	900
Construction Management	50	50	10	10	10	10	10	10	160
	30	30	10	10	10	10	10	10	120
Project Contingency									
Project Contingency TOTAL EXPENDITURES:	600	600	50	50	50	50	50	50	1,500
					50	50	50	50	1,500
TOTAL EXPENDITURES:					50	50	50	50	1,500
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20	CONSTRUCT	in FY 2013-1	4 in the amou	nt of \$5,000			PROJEC	CT #: 50932	
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons	CONSTRUCT	in FY 2013-1	4 in the amount of the amount	nt of \$5,000 Federal Depa		ironmental Pr	PROJEC	CT #: 50932	
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave	CONSTRUCT	in FY 2013-1	4 in the amou ery Cell 20 per Distri	nt of \$5,000 Federal Depa ct Located:		ironmental Pro 12	PROJE0	CT #: 50932	
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons	CONSTRUCT	in FY 2013-1	4 in the amou ery Cell 20 per Distri	nt of \$5,000 Federal Depa		ironmental Pr	PROJE0	CT #: 50932	
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave	CONSTRUCT	in FY 2013-1	4 in the amou ery Cell 20 per Distri	nt of \$5,000 Federal Depa ct Located:		ironmental Pro 12	PROJE0	CT #: 50932	
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I	CONSTRUCT Struction of Reso Miami-Dade Cou	in FY 2013-1 ION urces Recove	4 in the amou ery Cell 20 per Distri	Federal Depa ct Located: ct(s) Served:	artment of Env	ironmental Pri 12 County	PROJE(otection regul	CT #: 50932 ations	0
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE:	CONSTRUCT struction of Reso Miami-Dade Cou	in FY 2013-1 ION urces Recove inty 2013-14	4 in the amou ery Cell 20 per Distri Distri 2014-15	Federal Depa ct Located: ct(s) Served: 2015-16	artment of Env 2016-17	ironmental Pr 12 County 2017-18	PROJEC otection regul wide 2018-19	CT #: 50932 ations FUTURE	0 TOTAL
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES:	CONSTRUCT struction of Reso Miami-Dade Cou PRIOR 5,190 5,190	in FY 2013-1 ION urces Recove inty 2013-14 110 110	4 in the amou ery Cell 20 per Distri Distri 2014-15 0 0	Federal Depa ct Located: ct(s) Served: 2015-16 0	2016-17 0 0	ironmental Pro 12 County 2017-18 0 0	PROJE(otection regul wide 2018-19 0 0	CT #: 50932 ations FUTURE 0 0	0 TOTAL 5,300 5,300
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE:	CONSTRUCT struction of Reso Miami-Dade Cou PRIOR 5,190 5,190 PRIOR	in FY 2013-1 ION urces Recove inty 2013-14 110 2013-14	4 in the amou ery Cell 20 per Distri 2014-15 0 0 2014-15	Federal Depa ct Located: ct(s) Served: 2015-16 0 0	urtment of Env 2016-17 0	ironmental Prr 12 County 2017-18 0	PROJEC otection regul rwide 2018-19 0	CT #: 50932 ations FUTURE 0	0 TOTAL 5,300 5,300 TOTAL
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES:	CONSTRUCT struction of Reso Miami-Dade Cou PRIOR 5,190 5,190 PRIOR 650	in FY 2013-1 ION urces Recove inty 2013-14 110 110	4 in the amou ery Cell 20 per Distri Distri 2014-15 0 0	Federal Depa ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 0 2016-17	ironmental Pro 12 County 2017-18 0 0 2017-18	PROJE(otection regul wide 2018-19 0 2018-19	CT #: 50932 ations FUTURE 0 FUTURE	0 TOTAL 5,300 5,300
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	CONSTRUCT struction of Reso Miami-Dade Cou PRIOR 5,190 5,190 PRIOR	in FY 2013-1 ION urces Recove inty 2013-14 110 2013-14 0	4 in the amou ery Cell 20 per Distri 2014-15 0 2014-15 0	Federal Depa ct Located: ct(s) Served: 2015-16 0 2015-16 0	2016-17 0 2016-17 0 2016-17 0	ironmental Pro 12 County 2017-18 0 0 2017-18 0	PROJE(otection regul wide 2018-19 0 2018-19 0 0	CT #: 50932 ations FUTURE 0 FUTURE 0	0 TOTAL 5,300 5,300 TOTAL 650
TOTAL EXPENDITURES: Estimated Annual Operating I RESOURCES RECOVERY CELL 20 DESCRIPTION: Design and cons LOCATION: 6990 NW 97 Ave Unincorporated I REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	CONSTRUCT struction of Reso Miami-Dade Cou PRIOR 5,190 5,190 PRIOR 650 3,850	in FY 2013-1 ION urces Recove inty 2013-14 110 2013-14 0 100	4 in the amou ery Cell 20 per Distri 2014-15 0 2014-15 0 0	Federal Depa ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	2016-17 0 2016-17 0 2016-17 0 0	ironmental Pro 12 County 2017-18 0 2017-18 0 0	PROJE(otection regul wide 2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	CT #: 50932 ations FUTURE 0 FUTURE 0 0 0	0 TOTAL 5,300 5,300 TOTAL 650 3,950

District Located:

District(s) Served:

Install two new emergency generators at South Dade Landfill and 58 Street Facility

PROJECT #: 509270

Countywide

Countywide

5

DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS

Throughout Miami-Dade County

Various Sites

DESCRIPTION: LOCATION:

ORAINAGE IMPROV				T 01				PROJE	CT #: 551100	
DESCRIPTION:	Construct draina		S	Distri	at Lagatadi		1			
LOCATION:	Commission Dist Unincorporated M		ntv		ct Located: ct(s) Served:		1 1			
	onneorporated i		iity	Distri			I			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	125	1,100	1,200	575	1,000	1,129	0	5,129
OTAL REVENUES:		0	125	1,100	1,200	575	1,000	1,129	0	5,129
EXPENDITURE SCHEE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Planning and Design		0	125	150	100	100	250	0	0	72
Construction	-	0	0	950	1,100	475	750	1,129	0	4,404
FOTAL EXPENDITURE	S :	0	125	1,100	1,200	575	1,000	1,129	0	5,129
ASTER PLAN BAS	INWIDE DRAIN	AGE IMPROV	EMENTS - (COMMISSIO	N DISTRICT	04		PROJE	CT #: 551430	Ŧ
DESCRIPTION:	Construct draina	ge improvement	s							
LOCATION:	Commission Dist				ct Located:		4			
	Unincorporated N	/liami-Dade Cou	nty	Distri	ct(s) Served:		4			
REVENUE SCHEDULE	::	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing	_	0	0	0	0	100	800	700	0	1,60
OTAL REVENUES:	-	0	0	0	0	100	800	700	0	1,60
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		0	0	0	0	100	100	0	0	20
Construction		0	0	0	0	0	700	700	0	1,40
OTAL EXPENDITURE	S:	0	0	0	0	100	800	700	0	1,60
RAINAGE IMPROV DESCRIPTION:	EMENTS WITHI			CT 03				PROJEC	CT #: 551500	ľ
		ge improvement rict 3	S	Distri	ct Located: ct(s) Served:		3 3	PROJEC	CT #: 551500	
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Construct draina Commission Dist Unincorporated N	ge improvement rict 3 Miami-Dade Cou Miami-Dade Cou	s nty 2013-14	Distri Distri 2014-15	ct(s) Served: 2015-16	2016-17	3 2017-18	2018-19	FUTURE	тота
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Construct draina Commission Dist Unincorporated N	ge improvement rict 3 ⁄liami-Dade Cou	s nty	Distri Distri	ct(s) Served:	2016-17 0	3			
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Construct draina Commission Dist Unincorporated N	ge improvement rict 3 Miami-Dade Cou Miami-Dade Cou	s nty 2013-14	Distri Distri 2014-15	ct(s) Served: 2015-16		3 2017-18	2018-19	FUTURE	TOTA 13 13
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing OTAL REVENUES:	Construct drainag Commission Dist Unincorporated N	ge improvement rict 3 Miami-Dade Cou Miami-Dade Cou PRIOR 0	s nty 2013-14 135	Distri Distri 2014-15 0	ct(s) Served: 2015-16 0	0	3 2017-18 0	2018-19 0	FUTURE 0	13 13
	Construct drainag Commission Dist Unincorporated N	ge improvement rict 3 Miami-Dade Cou PRIOR 0 0	s nty 2013-14 135 135	Distri Distri 2014-15 0 0	ct(s) Served: 2015-16 0 0	0 0	3 2017-18 0 0	2018-19 0	FUTURE 0 0	13

MASTER PLAN BAS			-	COMMISSIO		Г 10		PROJE	CT #: 55171	0
DESCRIPTION: LOCATION:	Construct draina Commission Dis Unincorporated	strict 10			ct Located: ct(s) Served:		10 10			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing BBC GOB Series 2005	5.0	0 542	0 0	0 0	325 0	1,500 0	2,038 0	1,150 0	0 0	5,013 542
TOTAL REVENUES:		542	0	0	325	1,500	2,038	1,150	0	5,555
EXPENDITURE SCHEI		PRIOR	2013-14	0 2014-15	2015-16	2016-17	2,030	2018-19	FUTURE	TOTA
Planning and Design	JULE.	23	2013-14	2014-15	325	2010-17	150	2010-19		74
Construction		519	0	0	0	1,250	1,888	1,150	0	4,80
TOTAL EXPENDITURE	: S:	542	0	0	325	1,500	2,038	1,150	0	5,55
DRAINAGE IMPROV DESCRIPTION: LOCATION:	EMENTS WITH Construct draina Commission Dis Unincorporated	age improvement strict 11	ts	Distri	ct Located: ct(s) Served:		11 11	PROJE	CT #: 55179	0
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing		0	125	925	331	0	0	0	0	1,38
BBC GOB Series 2008		19	0	0	0	0	0	0	0	1
BBC GOB Series 2008		260	0	0	0	0	0	0	0	26
BBC GOB Series 2008	3B-1	197	0	0	0	0	0	0	0	19
OTAL REVENUES:		476	125	925	331	0	0	0	0	1,85
XPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		59	125	125	0	0	0	0	0	30
Construction		417	0	800	331	0	0	0	0	1,54
OTAL EXPENDITURE	ES:	476	125	925	331	0	0	0	0	1,85
IASTER PLAN BAS DESCRIPTION:				COMMISSIO		Г 11		PROJE	CT #: 55254	0 🔻
LOCATION:	Commission Dis Unincorporated		ınty		ct Located: ct(s) Served:		11 11			
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	2013-14 0	2014-15 0	2015-16 150	2016-17 1,100	2017-18 625	2018-19 3,000	FUTURE 0	TOTA 4.87
OTAL REVENUES:		0	0	0	150	1,100	625 625	3,000 3,000	0	4,07
	DUI F.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
	JULL.								TOTORE	
Planning and Design		0	0	0	150	100	325	0	0	57

0

150

0

0

TOTAL EXPENDITURES:

1,100

3,000

625

4,875

0

	EMENTS WITH			CT 12				PROJE	CT #: 552880	
DESCRIPTION: LOCATION:	Construct draina Commission Dis	age improvement	S	Distri	ct Located:		12			
LOOATION.		Miami-Dade Cou	inty		ct(s) Served:		12			
REVENUE SCHEDULE BBC GOB Financing	Ŀ	PRIOR 0	2013-14 125	2014-15 1,075	2015-16 1,440	2016-17 0	2017-18 100	2018-19 575	FUTURE 0	TOTAL 3,315
TOTAL REVENUES:		0	125	1,075	1,440	0	100	575	0	3,315
	DUI F.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	125	125	125	0	100	0	0	475
Construction		0	0	950	1,315	0	0	575	0	2,840
TOTAL EXPENDITURE	ES:	0	125	1,075	1,440	0	100	575	0	3,315
DRAINAGE IMPROV 186 STREET	-			URT FROM	NW 179 STF	REET TO NV	v	PROJEC	CT #: 55299(
DESCRIPTION: LOCATION:		age improvement V 77 Ave from NV		N Distri	ct Located:		13			
		Miami-Dade Cou	inty	Distri	ct(s) Served:		13			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		30	378	0	0	0	0	0	0	408
BBC GOB Series 2005		102	0	0	0	0	0	0	0	102
BBC GOB Series 2008		3	0	0	0	0	0	0	0	3
BBC GOB Series 2008	3B-1	5	0	0	0	0	0	0	0	5
		140	378	0	0	0	0	0	0	518
		PRIOR	2013-14	2014-15	2015-16	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL
EXPENDITURE SCHEE	DULE:		٥	0						
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction	DULE:	70	0 378	0	0					70 448
EXPENDITURE SCHEE Planning and Design Construction			0 378 378	0 0 0	0 0 0	0 0	0 0	0 0	0 0	448
EXPENDITURE SCHEI	ES: EMENTS WITH Construct draina Commission Dis	70 70 140	378 378 ON DISTRIC	0 0 CT 10 Distri	0	0	0	0	0	448 518
EXPENDITURE SCHED Planning and Design Construction FOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION:	ES: TEMENTS WITH Construct draina Commission Dis Unincorporated	70 70 140	378 378 ON DISTRIC	0 0 CT 10 Distri	0 0 ct Located:	0	0 0 10	0	0	448 518
EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	ES: YEMENTS WITH Construct draina Commission Dis Unincorporated	70 70 140 IIN COMMISSI age improvement strict 10 Miami-Dade Cou PRIOR 0	378 378 ON DISTRIC s inty 2013-14 90	0 0 27 10 Distri 2014-15 639	0 0 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 0	0 0 10 10 2017-18 0	0 9ROJE0 2018-19 0	0 0 CT #: 553020 FUTURE 0	448 518 0 TOTAL 725
EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008	ES: YEMENTS WITH Construct draina Commission Dis Unincorporated E: 3B	70 70 140 IIN COMMISSI age improvement strict 10 Miami-Dade Cou PRIOR 0 484	378 378 ON DISTRIC s inty 2013-14 90 0	0 0 CT 10 Distri 2014-15 639 0	0 0 ct Located: ct(s) Served: 2015-16 0 0	0 0 2016-17 0 0	0 0 10 10 10 2017-18 0 0	0 9ROJE0 2018-19 0 0	0 0 CT #: 553020 FUTURE 0 0	448 518 0 TOTAL 729 484
EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	ES: YEMENTS WITH Construct draina Commission Dis Unincorporated E: 3B	70 70 140	378 378 ON DISTRIC Is Inty 2013-14 90 0 0	0 0 CT 10 Distri 2014-15 639 0 0	0 0 ct Located: ct(s) Served: 2015-16 0 0 0	0 0 2016-17 0 0 0	0 0 10 10 2017-18 0 0 0	0 9ROJE0 2018-19 0 0 0	0 0 CT #: 553020 FUTURE 0 0 0	448 518 0 TOTAI 729 484 60
EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES:	ES: /EMENTS WITH Construct draina Commission Dis Unincorporated :: 3B 3B-1	70 70 140 HIN COMMISSI age improvement strict 10 Miami-Dade Cou PRIOR 0 484 60 544	378 378 ON DISTRIC is inty 2013-14 90 0 0 90	0 0 5T 10 Distri 2014-15 639 0 0 0 639	0 0 ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 2016-17 0 0 0 0	0 0 10 10 2017-18 0 0 0 0	0 0 PROJEC 2018-19 0 0 0	0 0 CT #: 553020 FUTURE 0 0 0	448 518 70 729 484 60 1,273
EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED	ES: /EMENTS WITH Construct draina Commission Dis Unincorporated :: 3B 3B-1	70 70 140 HIN COMMISSI age improvement strict 10 Miami-Dade Cou PRIOR 0 484 60 544 PRIOR	378 378 ON DISTRIC is inty 2013-14 90 0 0 90 2013-14	0 0 5T 10 Distri 2014-15 639 0 0 639 2014-15	0 0 ct Located: ct(s) Served: 2015-16 0 0 0 2015-16	0 0 2016-17 0 0 0 2016-17	0 0 10 10 2017-18 0 0 0 0 2017-18	0 0 PROJEC 2018-19 0 0 0 2018-19	0 0 CT #: 553020 FUTURE 0 0 0 FUTURE	448 518 70 729 484 60 1,273 TOTAL
EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE DRAINAGE IMPROV DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008	ES: /EMENTS WITH Construct draina Commission Dis Unincorporated :: 3B 3B-1	70 70 140 HIN COMMISSI age improvement strict 10 Miami-Dade Cou PRIOR 0 484 60 544	378 378 ON DISTRIC is inty 2013-14 90 0 0 90	0 0 5T 10 Distri 2014-15 639 0 0 0 639	0 0 ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 2016-17 0 0 0 0	0 0 10 10 2017-18 0 0 0 0	0 0 PROJEC 2018-19 0 0 0	0 0 CT #: 553020 FUTURE 0 0 0	444 511 0 TOTAI 729 484 60 1,273

AVENUE	EMENTS COR	AL WAY TO SI	N 21 STREE	ET FROM SV	V 67 AVENU	JE TO SW 7	2	PROJE	CT #: 553070	
DESCRIPTION: LOCATION:		age improvement V 21 St from SW		/ 67 Distri	ct Located:		6			
		Miami-Dade Cou	inty	Distri	ct(s) Served:		6			
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing			2013-14	2014-15	2013-10	165	585	2010-19		750
TOTAL REVENUES:		0	0	0	0	165	585	0	0	750
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	165	0	0	0	165
Construction		0	0	0	0	0	585	0	0	585
TOTAL EXPENDITURI	5:	0	0	0	0	165	585	0	0	750
MASTER PLAN BAS DESCRIPTION:		IAGE IMPROV age improvement		COMMISSIO	N DISTRICT	۲ 01		PROJE	CT #: 554180	T
LOCATION:	Commission Dis				ct Located: ct(s) Served:		1 1			
REVENUE SCHEDULE BBC GOB Financing	E:	PRIOR 0	2013-14 0	2014-15 0	2015-16 100	2016-17 700	2017-18 700	2018-19 0	FUTURE 0	TOTAL 1,500
TOTAL REVENUES:		0	0	0	100	700	700	0	0	1,500
	DUI F.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	0	0	100	100	0	0	0	200
Construction		0	0	0	0	600	700	0	0	1,300
TOTAL EXPENDITUR	ES:	0	0	0	100	700	700	0	0	1,500
				REET FROM	/ NW 34 AV	ENUE TO N	w	PROJE	CT #: 554450	
6 AVENUE	Construct draina	5 STREET TO age improvement / 100 St from NW	s		I NW 34 AV	ENUE TO N	W 2	PROJE	CT #: 554450	
6 AVENUE DESCRIPTION:	Construct draina NW 95 St to NW Ave	age improvement	s / 34 Ave to NV	W 36 Distri		ENUE TO N		PROJE	CT #: 554450	
6 AVENUE DESCRIPTION: LOCATION:	Construct draina NW 95 St to NW Ave Unincorporated	age improvement / 100 St from NW Miami-Dade Cou PRIOR	s / 34 Ave to NV inty 2013-14	V 36 Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	2 2 2017-18	2018-19	FUTURE	TOTAL
6 AVENUE DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Construct draina NW 95 St to NW Ave Unincorporated	age improvement / 100 St from NW Miami-Dade Cou Miami-Dade Cou PRIOR 0	s / 34 Ave to NV inty 2013-14 0	N 36 Distri Distri 2014-15 0	ct Located: ct(s) Served: 2015-16 0	2016-17 110	2 2 2017-18 390	2018-19 0	FUTURE 0	500
6 AVENUE DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing TOTAL REVENUES:	Construct draina NW 95 St to NW Ave Unincorporated	age improvement / 100 St from NW Miami-Dade Cou PRIOR 0 0	s / 34 Ave to NV inty 2013-14 0 0	W 36 Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 0 0	2016-17 110 110	2 2 2017-18 390 390	2018-19 0 0	FUTURE 0 0	500 500
6 AVENUE DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHED	Construct draina NW 95 St to NW Ave Unincorporated	age improvement / 100 St from NW Miami-Dade Cou PRIOR 0 PRIOR	s / 34 Ave to NV inty 2013-14 0 2013-14	W 36 Distri Distri 2014-15 0 2014-15	ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 110 110 2016-17	2 2 2017-18 390 390 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	500 500 TOTAL
LOCATION:	Construct draina NW 95 St to NW Ave Unincorporated	age improvement / 100 St from NW Miami-Dade Cou PRIOR 0 0	s / 34 Ave to NV inty 2013-14 0 0	W 36 Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 0 0	2016-17 110 110	2 2 2017-18 390 390	2018-19 0 0	FUTURE 0 0	500 50 0

DRAINAGE IMPRO\ SW 65 STREET	EMENTS SW	V 127 AVENUE T	O SW 128 A	VENUE FR	OM SW 58 S	TREET TO		PROJE	CT #: 554720	
DESCRIPTION: LOCATION:	SW 127 Ave	ainage improvement to SW 128 Ave fron		SW Distr	ict Located:		10			
	65 St Unincorporat	ed Miami-Dade Cou	unty	Distri	ict(s) Served:		10			
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	2013-14 0	2014-15 165	2015-16 585	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 750
TOTAL REVENUES:		0	0	165	585	0	0	0	0	75
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	0	165	0	0	0	0	0	16
Construction TOTAL EXPENDITUR		0	0	0 165	585 585	0	0	0	0	58 75
	_0.	U	U	105	505	Ū	0	v	Ū	75
ASTER PLAN BAS				COMMISSIC	N DISTRICT	02		PROJE	CT #: 554910	
DESCRIPTION: LOCATION:	Commission	ainage improvement District 2 ted Miami-Dade Cou			ict Located: ict(s) Served:		2 2			
REVENUE SCHEDULI	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing		0	0	0	330	850	820	0	0	2,00
OTAL REVENUES:		0	0	0	330	850	820	0	0	2,00
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	0	0	330	100	0	0	0	43
Construction		0	0	0	0	750	820	0	0	1,57
OTAL EXPENDITUR	5:	0	0	0	330	850	820	0	0	2,00
DRAINAGE IMPROV DESCRIPTION:	-	THIN COMMISSI ainage improvement		CT 06				PROJE	CT #: 555150	
LOCATION:	Commission Unincorporat	District 6 ed Miami-Dade Cou	unty		ict Located: ict(s) Served:		6 6			
			2042 44	2044.45	2045 40	2040 47	2047 40	2040 40		TOT 4
REVENUE SCHEDULE BBC GOB Financing		PRIOR 0	2013-14 150	2014-15 1,200	2015-16 1,550	2016-17 987	2017-18 1,007	2018-19 0	FUTURE 0	TOTA 4,89
OTAL REVENUES:		0	150	1,200	1,550	987	1,007	0	0	4,89
	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	150	2014 10	150	100	0	0	0	60
Construction		0	0	1,000	1,400	887	1,007	0	0	4,29
				4 0 0 0				•		

0

150

1,200

1,550

987

1,007

0

0

TOTAL EXPENDITURES:

4,894

LOCATION: Commission District 2 Unincorporated Miami-Dade County District Located: 2 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 150 900 548 0 0 0 0 CTAL REVENUES: 0 150 900 548 0		INTS WITHIN COMMISS Instruct drainage improveme		51 02				PROJE	CT #: 55590	0
BBC GOB Financing 0 150 900 548 0 0 0 0 CTOTAL REVENUES: 0 150 900 548 0 <th>LOCATION: Co</th> <th>nmission District 2</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	LOCATION: Co	nmission District 2								
TOTAL REVENUES: 0 150 900 548 0 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 150 100 <										TOTA 1,59
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 150 100 0 <t< th=""><th>5</th><th></th><th></th><th></th><th></th><th></th><th>-</th><th>-</th><th></th><th>,</th></t<>	5						-	-		,
Planning and Design 0 150 100 0						-	-	-	-	1,59
Construction 0 0 800 548 0 0 0 0 IOTAL EXPENDITURES: 0 150 900 548 0 0 0 0 0 IOTAL EXPENDITURES: 0 150 900 548 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TOTA</td>										TOTA
TOTAL EXPENDITURES: 0 150 900 548 0 0 0 0 DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05 DESCRIPTION: LOCATION: Construct drainage improvements LOCATION: Construct drainage improvements LOCATION: Construct drainage improvements LOCATION: Construct drainage improvements Unincorporated Miami-Dade County District Located: District(s) Served: 5 PROJECT #: 556130 REVENUE SCHEDULE: BBC GOB Financing PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0	• •									25
PRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05 PROJECT #: 556130 DESCRIPTION: Construct drainage improvements District 1 coated: 5 LOCATION: Commission District 5 District (s) Served: 5 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 TOTAL REVENUES: 0 0 0 0 150 850 0 0 0 0 Construction 0 0 0 0 150 850 0			-					-	-	1,34 1,59
DESCRIPTION: Construct drainage improvements LOCATION: Commission District 5 District Located: 5 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 TOTAL REVENUES: 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 DESCRIPTION: Construction 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 DESCRIPTION: Construct drainage improvements LOCATION: Construct drainage improvements ELOCATION: Construct drainage improvements ELOCATION: Construct drainage improvements 4 Unincorporated Miami-Dade County District Located: 4 4 DESCRIPTION: Construct drainage improvements 0 100 300 100 460				2T 05					CT #. 55612	0 1
LOCATION: Commission District 5 Unincorporated Miami-Dade County District Located: 5 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 OTAL REVENUES: 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 OTAL REVENUES: 0 0 0 0 150 850 0 0 Construction 0 0 0 0 0 0 150 850 0 0 RAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 Expendit Located: 4 <				51 05				PROJE	61#. 55615	0 1
Unincorporated Miami-Dade County District(s) Served: 5 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 TOTAL REVENUES: 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 PRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 PROJECT #: 556540 DESCRIPTION: Construct drainage improvements District Located: 4 LOCATION: Commission District 4 District(s) Served: 4 Wincorporated Miami-Dade County District(s) Served: 4 REVENUE SCHEDULE: PROR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE BBG GOB Financing 0<		U 1	1115	Distr	ict Located.		5			
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 0 0 0 150 850 0 0 IOTAL REVENUES: 0 0 0 0 150 850 0 0 IOTAL REVENUES: 0 0 0 0 150 850 0 0 Construction 0 0 0 0 150 850 0 0 IOTAL EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE Construction 0 0 0 0 150 850 0 0 IOTAL EXPENDITURES: 0 0 0 0 150 850 0 0 DESCRIPTION: Construct drainage improvements District Located: 4 4 4 4 4 4 4 4 4 4 </td <td></td> <td></td> <td>ountv</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			ountv							
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Construction 0 0 0 0 0 150 850 0 0 TOTAL EXPENDITURES: 0 0 0 0 0 150 850 0 0 DESCRIPTION: Construct drainage improvements: District Located: 4 4 2018-19 FUTURE DESCRIPTION: Commission District 4 District Located: 4 4 100 300 100 460 0 0 0 0 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 0 TOTAL EVENUES: 0 100 300 100 460 0 0 0 0 0 0 0 0										TOTA 1,00
Construction 0 0 0 0 150 850 0 0 TOTAL EXPENDITURES: 0 0 0 0 0 0 150 850 0 0 0 ORAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 PROJECT #: 556540 DESCRIPTION: Construct drainage improvements LOCATION: District 4 District Located: 4 Unincorporated Miami-Dade County District(s) Served: 4 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 TOTAL REVENUES: 0 100 300 100 460 0 0 0 Planning and Design 0 100 0 100 0	TAL REVENUES:	0	0	0	0	150	850	0	0	1,00
TOTAL EXPENDITURES: 0 0 0 0 0 150 850 0 0 ORAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 PROJECT #: 556540 DESCRIPTION: Construct drainage improvements District Located: 4 LOCATION: Commission District 4 District Located: 4 Unincorporated Miami-Dade County District(s) Served: 4 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 TOTAL REVENUES: 0 100 300 100 460 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0	PENDITURE SCHEDUL	: PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
PRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 PROJECT #: 556540 DESCRIPTION: Construct drainage improvements LOCATION: Commission District 4 District Located: 4 Unincorporated Miami-Dade County District(s) Served: 4 4 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 TOTAL REVENUES: 0 100 300 100 460 0 0 0 Planning and Design 0 100 0 </th <th>onstruction</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>150</th> <th>850</th> <th>0</th> <th>0</th> <th>1,00</th>	onstruction	0	0	0	0	150	850	0	0	1,00
DESCRIPTION: Construct drainage improvements LOCATION: Commission District 4 District Located: 4 Unincorporated Miami-Dade County District(s) Served: 4 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 TOTAL REVENUES: 0 100 300 100 460 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0)TAL EXPENDITURES:	0	0	0	0	150	850	0	0	1,00
LOCATION: Commission District 4 Unincorporated Miami-Dade County District Located: 4 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE BBC GOB Financing 0 100 300 100 460 0 0 0 TOTAL REVENUES: 0 100 300 100 460 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0 0				CT 04				PROJE	CT #: 55654	0
BBC GOB Financing 0 100 300 100 460 0 0 0 OTAL REVENUES: 0 100 300 100 460 0 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0	LOCATION: Co	nmission District 4								
Interview 0 100 300 100 460 0 0 0 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0										ΤΟΤΑ
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 0 100 0 100 0 0 0 0	-									96
Planning and Design 0 100 0 100 0 0 0 0		-								96
• •										ΤΟΤΑ
	U U									20
Construction 0 0 300 0 460 0 0 0 TOTAL EXPENDITURES: 0 100 300 100 460 0 0 0 0										76 96

MASTER PLAN BAS DESCRIPTION:		INAGE IMPROV nage improvement	-	COMMISSIO	N DISTRIC	Г 13		PROJE	CT #: 557510	
LOCATION:	Commission D Unincorporate	vistrict 13 d Miami-Dade Cou	inty		ct Located: ct(s) Served:		13 13			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing		0	0	0	0	300	1,338	0	0	1,63
TOTAL REVENUES:		0	0	0	0	300	1,338	0	0	1,63
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	0	0	0	300	0	0	0	30
Construction		0	0	0	0	0	1,338	0	0	1,33
TOTAL EXPENDITUR	-5:	0	0	0	0	300	1,338	0	0	1,63
DRAINAGE IMPROV DESCRIPTION:		HIN COMMISSI		CT 07				PROJE	CT #: 558090	
LOCATION:	Commission D	0	0	Distri	ct Located:		7			
	Unincorporate	d Miami-Dade Cou	inty	Distri	ct(s) Served:		7			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing		0	60	640	100	470	0	0	0	1,27
OTAL REVENUES:		0	60	640	100	470	0	0	0	1,27
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	60	0	100	0	0	0	0	16
Construction		0	0	640	0	470	0	0	0	1,11
OTAL EXPENDITUR	ES:	0	60	640	100	470	0	0	0	1,27
RAINAGE IMPROV				CT 13				PROJE	CT #: 55862(
DESCRIPTION:		nage improvement	S	Distri	at I a satural.		40			
LOCATION:	Commission D	d Miami-Dade Cou	intv		ct Located: ct(s) Served:		13 13			
	onnoorpolate		iity	Distri			10			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing		0	100	774	0	0	0	0	0	87
OTAL REVENUES:		0	100	774	0	0	0	0	0	87
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0 0	100 0	0 774	0 0	0 0	0 0	0 0	0 0	10 77
Construction		0	0	114						

TOTAL EXPENDITURES:

DRAINAGE IMPROVEM DESCRIPTION: Co	ENTS SW 92 AVENUE F nstruct drainage improveme		FLAGLER S	TREET TO S	SW 8 STREE	ΞT	PROJE	CT #: 558690	
LOCATION: SV	/ 92 Ave from West Flagler S incorporated Miami-Dade Co	St to SW 8 St		ct Located: ct(s) Served:		6, 10 6, 10			
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 200	2017-18 1,050	2018-19 0	FUTURE 0	TOTAL 1,250
TOTAL REVENUES:	0	0	0	0	200	1,050	0	0	1,250
EXPENDITURE SCHEDUL	-	2013-14	2014-15	2015-16	200	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	:: PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 200	2017-18 0	2018-19 0	O O	200
Construction	0	0	0	0	200	1,050	0	0	1.050
TOTAL EXPENDITURES:	0	0	0	0	200	1,050	0	0	1,250
DRAINAGE IMPROVEM	ENTS WITHIN COMMISS	SION DISTRIC	CT 08				PROJE	CT #: 558940	
LOCATION: Co	nstruct drainage improveme mmission District 8 incorporated Miami-Dade Co			ct Located: ct(s) Served:		8 8			
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	2013-14 65	2014-15 464	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 529
TOTAL REVENUES:	0	65	464	0	0	0	0	0	529
EXPENDITURE SCHEDUL	E: PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	65	35	0	0	0	0	0	100
Construction	0	0	429	0	0	0	0	0	429
TOTAL EXPENDITURES:	0	65	464	0	0	0	0	0	529
MASTER PLAN BASINV DESCRIPTION: Co	/IDE DRAINAGE IMPRO	-	COMMISSIO		Г 12		PROJE	CT #: 559150	
LOCATION: Co	mmission District 12 incorporated Miami-Dade Co			ct Located: ct(s) Served:		12 12			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	150	1,250	1,750	1,483	0	4,633
TOTAL REVENUES:	0	0	0	150	1,250	1,750	1,483	0	4,633
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
EXPENDITURE SCHEDUL	PRIOR								
EXPENDITURE SCHEDUL Planning and Design	: PRIOR 0	0	0	150	250	250	0	0	650
			0	150 0	250 1,000	250 1,500	0 1,483	0 0	650 3,983

MASTER PLAN BASI DESCRIPTION:	NWIDE DRAIN		-	COMMISSIO	N DISTRIC	Г 07		PROJE	CT #: 559270	
LOCATION:	Commission Dist Unincorporated I	trict 7			ct Located: ct(s) Served:		7 7			
REVENUE SCHEDULE: BBC GOB Financing		PRIOR 0	2013-14 0	2014-15 0	2015-16 325	2016-17 1,045	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,370
TOTAL REVENUES:		0	0	0	325	1,045	0	0	0	1,370
EXPENDITURE SCHED	ULE:	PRIOR 0	2013-14 0	2014-15 0	2015-16 325	2016-17 1,045	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,370
TOTAL EXPENDITURES	S:	0	0	0	325	1,045	0	0	0	1,370
LOCATION:) Construct draina SW 157 Ave fror Unincorporated I	n SW 42 St to S	W 64 St		ct Located: ct(s) Served:		11 11			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing BBC GOB Series 2005/	N	0 174	650 0	651 0	0 0	0 0	0 0	0 0	0 0	1,301 174
BBC GOB Series 2003/ BBC GOB Series 2008E		174	0	0	0	0	0	0	0	14
BBC GOB Series 2008E		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		25	650	651	0	0	0	0	0	1,326
TOTAL EXPENDITURES	S:	199	650	651	0	0	0	0	0	1,500
	NE 2 AVENUE Construct street NE 2 Ave from N City of Miami	and traffic opera	ational improve	ements Distri	TLE RIVER ict Located: ict(s) Served:	CANAL	3 3	PROJE	CT #: 601110	
REVENUE SCHEDULE: People's Transportation		PRIOR 122	2013-14 55	2014-15 10,000	2015-16 11,195	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 21,372
REVENUE SCHEDULE: People's Transportation Program	Plan Bond	122	55	10,000	11,195	0	0	0	0	21,372
REVENUE SCHEDULE: People's Transportation Program Charter County Transit	Plan Bond	122 27	55 0	10,000 0	11,195 0	0	0	0	0	21,372 27
REVENUE SCHEDULE: People's Transportation Program Charter County Transit S TOTAL REVENUES:	Plan Bond System Surtax	122 27 149	55 0 55	10,000 0 10,000	11,195 0 11,195	0 0 0	0 0 0	0 0 0	0 0 0	21,372 27 21,399
REVENUE SCHEDULE: People's Transportation Program Charter County Transit	Plan Bond System Surtax	122 27	55 0	10,000 0	11,195 0	0	0	0	0	21,372 27

MPROVEMENTS TO SOUTH	I BAYSHORE DRIVE	FROM DAR	WIN STREE	T TO MERC	Y WAY		PROJE	CT #: 60117	0
	ce and construct mediar			,					
LOCATION: S Baysh City of M	ore Dr from Darwin St to	o Mercy Way		ct Located: ct(s) Served:		7 7			
	nam		Distri	ci(s) Served.		7			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Road Impact Fees	2,000	1,000	2,000	1,000	0	0	0	0	6,00
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,85
People's Transportation Plan Bo Program		0	0	0	0	0	0	0	50
Charter County Transit System S	Surtax 14	0	0	0	0	0	0	0	1
OTAL REVENUES:	4,368	1,000	2,000	1,000	0	0	0	0	8,36
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	514	0	0	0	0	0	0	0	51
Construction	0	0	3,000	4,854	0	0	0	0	7,85
OTAL EXPENDITURES:	514	0	3,000	4,854	0	0	0	0	8,36
IFRASTRUCTURE IMPROV ISTRICT 01 DESCRIPTION: Constru	ct improvements to infra					acing and qua	PROJE(
LOCATION: Commis	sion District 1 porated Miami-Dade Co		Distri	ct Located: ct(s) Served:	waits, resure	1 1			1
LOCATION: Commis Unincor	sion District 1 porated Miami-Dade Co PRIOR	unty 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	1 1 2017-18	2018-19	FUTURE	тота
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing	sion District 1 porated Miami-Dade Co PRIOR 0	unty 2013-14 375	Distri Distri 2014-15 750	ct Located: ct(s) Served: 2015-16 375	2016-17 0	1 1 2017-18 0	2018-19 0	FUTURE 0	TOTA 1,50
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing 'OTAL REVENUES:	ision District 1 porated Miami-Dade Co PRIOR 0 0	unty 2013-14 375 375	Distri Distri 2014-15 750 750	2015-16 375 375	2016-17 0 0	1 1 2017-18 0 0	2018-19 0 0	FUTURE 0 0	TOTA 1,50 1,50
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE:	ision District 1 porated Miami-Dade Co PRIOR 0 0 PRIOR	2013-14 375 375 2013-14	Distri Distri 2014-15 750 750 2014-15	ct Located: ct(s) Served: 2015-16 375 375 2015-16	2016-17 0 2016-17	1 1 2017-18 0 0 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 1,50 1,50 TOTA
LOCATION: Commis Unincor EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0	2013-14 375 375 2013-14 375	Distri Distri 2014-15 750 2014-15 750	ct Located: ct(s) Served: 2015-16 375 2015-16 375	2016-17 0 0 2016-17 0	1 1 2017-18 0 2017-18 0	2018-19 0 0 2018-19 0	FUTURE 0 FUTURE 0	TOTA 1,50 1,50 TOTA 1,50
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction	ision District 1 porated Miami-Dade Co PRIOR 0 0 PRIOR	2013-14 375 375 2013-14	Distri Distri 2014-15 750 750 2014-15	ct Located: ct(s) Served: 2015-16 375 375 2015-16	2016-17 0 2016-17	1 1 2017-18 0 0 2017-18	2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 1,50 1,50
LOCATION: Commis Unincor EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 0 ENT AT SW 137 AVE	2013-14 375 2013-14 375 375 375	Distri Distri 750 2014-15 750 750 750 750	ct Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET	2016-17 0 0 2016-17 0	1 1 2017-18 0 2017-18 0	2018-19 0 0 2018-19 0	FUTURE 0 FUTURE 0 0	TOTA 1,50 1,50 TOTA 1,50 1,50
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: NTERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improvem Ave and SW 72 St	2013-14 375 2013-14 375 375 375 ENUE AND S ents at SW 13	Distri Distri 750 750 2014-15 750 750 750 750 W 72 STREI 7 Ave and SW Distri	ct Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St ct Located:	2016-17 0 0 2016-17 0	1 1 2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0	FUTURE 0 FUTURE 0 0	TOTA 1,50 1,50 TOTA 1,50 1,50
LOCATION: Commis Unincor EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improvem	2013-14 375 2013-14 375 375 375 ENUE AND S ents at SW 13	Distri Distri 750 750 2014-15 750 750 750 750 W 72 STREI 7 Ave and SW Distri	ct Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St	2016-17 0 0 2016-17 0	1 1 2017-18 0 2017-18 0 0	2018-19 0 2018-19 0 0	FUTURE 0 FUTURE 0 0	TOTA 1,50 1,50 TOTA 1,50 1,50
LOCATION: Commis Unincor EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137 Unincor	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improvem Ave and SW 72 St porated Miami-Dade Co PRIOR	2013-14 375 2013-14 375 375 375 ENUE AND S nents at SW 13 unty 2013-14	Distri Distri 750 750 2014-15 750 750 750 W 72 STREI 7 Ave and SW Distri Distri	ct Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St ct Located: ct(s) Served: 2015-16	2016-17 0 2016-17 0 0 2016-17	1 1 1 2017-18 0 2017-18 0 0 0 10 10 10	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60123	TOTA 1,50 TOTA 1,50 1,50
LOCATION: Commis Unincor BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137 Unincor	sion District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improver Ave and SW 72 St porated Miami-Dade Co PRIOR 400	2013-14 375 2013-14 375 375 375 ENUE AND S ents at SW 13 unty 2013-14 0	Distri Distri 750 2014-15 750 750 750 W 72 STREI 77 Ave and SV Distri Distri Distri 0	t Located: ct(s) Served: 2015-16 375 2015-16 375 375 2015-16 Ct Located: ct(s) Served: 2015-16 0	2016-17 0 2016-17 0 0 2016-17 0	1 1 1 2017-18 0 2017-18 0 0 0 10 10 10 10 2017-18 0	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 CT #: 60123 FUTURE 0	TOTA 1,50 TOTA 1,50 1,50 0 0 TOTA 40
LOCATION: Commis Unincor BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137 Unincor	ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improvem Ave and SW 72 St porated Miami-Dade Co PRIOR	2013-14 375 2013-14 375 375 375 ENUE AND S nents at SW 13 unty 2013-14	Distri Distri 750 750 2014-15 750 750 750 W 72 STREI 7 Ave and SW Distri Distri	ct Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St ct Located: ct(s) Served: 2015-16	2016-17 0 2016-17 0 0 2016-17	1 1 1 2017-18 0 2017-18 0 0 0 10 10 10	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60123	TOTA 1,50 TOTA 1,50 1,50 0 0 TOTA 40
LOCATION: Commis Unincor BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137 Unincor	sion District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improver Ave and SW 72 St porated Miami-Dade Co PRIOR 400	2013-14 375 2013-14 375 375 375 ENUE AND S ents at SW 13 unty 2013-14 0	Distri Distri 750 2014-15 750 750 750 W 72 STREI 77 Ave and SV Distri Distri Distri 0	t Located: ct(s) Served: 2015-16 375 2015-16 375 375 2015-16 Ct Located: ct(s) Served: 2015-16 0	2016-17 0 2016-17 0 0 2016-17 0	1 1 1 2017-18 0 2017-18 0 0 0 10 10 10 10 2017-18 0	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 CT #: 60123 FUTURE 0	TOTA 1,50 TOTA 1,50 1,50 0 1,50 0 1,50 1,50 1,50 1,50
LOCATION: Commis Unincor BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ITERSECTION IMPROVEMI DESCRIPTION: Constru LOCATION: SW 137 Unincor EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design	Ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improven Ave and SW 72 St porated Miami-Dade Co PRIOR 400 400 PRIOR 36	2013-14 375 375 2013-14 375 375 375 SNUE AND S enents at SW 13 unty 2013-14 0 0 2013-14 4	Distri Distri 750 750 2014-15 750 750 750 750 750 750 750 750 750 75	t Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St ct Located: ct(s) Served: 2015-16 0 0 2015-16 0	2016-17 0 2016-17 0 0 0 2016-17 0 2016-17 0	1 1 1 2017-18 0 2017-18 0 0 0 2017-18 0 2017-18 0 0 2017-18 0	2018-19 0 2018-19 0 0 PROJEC 2018-19 0 2018-19 0	FUTURE 0 FUTURE 0 0 CT #: 60123 FUTURE 0 FUTURE 0 FUTURE 0	TOTA 1,50 TOTA 1,50 1,50 1,50 0 TOTA 40 TOTA 40 TOTA 40 2
LOCATION: Commis Unincor REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: CONSTRUCTION OTAL EXPENDITURES: NTERSECTION IMPROVEMIN DESCRIPTION: Constru LOCATION: SW 137	Ision District 1 porated Miami-Dade Co PRIOR 0 PRIOR 0 0 ENT AT SW 137 AVE ct intersection improven Ave and SW 72 St porated Miami-Dade Co PRIOR 400 400 PRIOR	2013-14 375 375 2013-14 375 375 375 375 SNUE AND S hents at SW 13 unty 2013-14 0 0 2013-14	Distri Distri 750 750 2014-15 750 750 750 W 72 STREI 7 Ave and SW Distri 2014-15 0 0 2014-15	t Located: ct(s) Served: 2015-16 375 2015-16 375 375 375 ET V 72 St ct Located: ct(s) Served: 2015-16 0 0 2015-16	2016-17 0 2016-17 0 0 2016-17 0 2016-17	1 1 1 2017-18 0 2017-18 0 0 0 2017-18 0 2017-18	2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60123 FUTURE 0 FUTURE 0 FUTURE	TOTA 1,50 TOTA 1,50 1,50

LOCATION: SW 27 Ave from L City of Miami		ee lanes on o	ne mile of roa	dway					
City of Miami	JS-1 to Bayshc	ore Dr	Distri	ct Located:		7			
			Distri	ct(s) Served:		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	4,771	1,500	235	0	0	0	0	0	6,506
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
OTAL REVENUES:	4,843	1,500	235	0	0	0	0	0	6,578
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,150	0	0	0	0	0	0	0	1,150
Construction	3,693	1,500	235	0	0	0	0	0	5,428
TOTAL EXPENDITURES:	4,843	1,500	235	0	0	0	0	0	6,578
EVENUE SCHEDULE: Road Impact Fees	PRIOR 0	2013-14 0	2014-15 130	2015-16 217	2016-17 225	2017-18 233	2018-19 0	FUTURE 0	TOTAL 805
OTAL REVENUES:	0	0	130	217	225	233	0	0	805
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		2013-14	130	2013-10	2010-17	2017-18	2010-19	O O	805
-	0	0	130	217	225	233	0	0	805
OTAL EXPENDITURES:	npact will begin	in FY 2018-1	9 in the amou	nt of \$14.000					
FOTAL EXPENDITURES: Estimated Annual Operating In				,					
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr	rol devices at in		ACT FEE DIS at are not curr	STRICT 05 ently signalize	ed		PROJEC	CT #: 60153	0
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee	rol devices at in		ACT FEE DIS at are not curr Distri	STRICT 05 ently signalize	ed		, 10, 11	CT #: 60153	0
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr	rol devices at in		ACT FEE DIS at are not curr Distri	STRICT 05 ently signalize	d			CT #: 60153	0
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee Various Sites EEVENUE SCHEDULE:	rol devices at in District 05 PRIOR	tersections that 2013-14	ACT FEE DIS at are not curr Distri Distri 2014-15	STRICT 05 ently signalize ict Located: ct(s) Served: 2015-16	2016-17	7, 8, 9, 2017-18	10, 11 10, 11 2018-19	FUTURE	ΤΟΤΑΙ
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee Various Sites REVENUE SCHEDULE:	rol devices at in District 05 PRIOR 374	tersections tha 2013-14 327	ACT FEE DIS at are not curr Distri Distri	STRICT 05 ently signalize ct Located: ct(s) Served: 2015-16 252		7, 8, 9, 2017-18 321	, 10, 11 , 10, 11		TOTAI 1,831
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee Various Sites REVENUE SCHEDULE: Road Impact Fees	rol devices at in District 05 PRIOR	tersections that 2013-14	ACT FEE DIS at are not curr Distri Distri 2014-15	STRICT 05 ently signalize ict Located: ct(s) Served: 2015-16	2016-17	7, 8, 9, 2017-18	10, 11 10, 11 2018-19	FUTURE	TOTAI 1,831
Estimated Annual Operating In RAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee	rol devices at in District 05 PRIOR 374	tersections tha 2013-14 327	ACT FEE DIS at are not curr Distri Distri 2014-15 269	STRICT 05 ently signalize ct Located: ct(s) Served: 2015-16 252	2016-17 288	7, 8, 9, 2017-18 321	10, 11 10, 11 2018-19 0	FUTURE 0	TOTAL 1,831 1,831 TOTAL 1,831

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$33,600

Waste Disposal Operating Fund 25 510 <	DESCRIPTION: Modify old South		tormwater pur	•			-			
Waste Disposal Operating Fund 25 510 <			inty							
Waste Disposal Operating Fund 25 510 <										
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2017-18 2018-19 FUTURE TOTA Planning and Design 25 60 0 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>TOTAL 535</th>										TOTAL 535
Planning and Design 25 60 0	OTAL REVENUES:	25	510	0	0	0	0	0	0	53
Project Contingency 0 50 0										TOTA 8
IDEN WEST 76 STREET FROM WEST 20 AVENUE TO WEST 36 AVENUE PROJECT #: 601790 DESCRIPTION: Widen roadway from two to five lanes on one mile of roadway 12 LOCATION: Road Impact Fee District 09 District Located: 12 Hialeah District 00 0 0 0 0 KEVENUE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOTAL Road Impact Fees 3.514 1.973 0 0 0 0 0 5.44 OTAL REVENUES: 3.514 1.973 0 0 0 0 0 5.44 Construction 3.487 2.000 0 0 0 0 0 0 0 0 0 0 5.44 OTAL EXPENDITURES: 3.487 2.000 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>40 5</td>										40 5
DESCRIPTION: Widen roadway from two to five lanes on one mile of roadway LOCATION: Road Impact Fee District 09 District Located: 12 Hialeah District (s) Served: Countywide Revenue SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Road Impact Fees 3,514 1,973 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 5,44 Construction 3,487 2,000 0 0 0 0 0 0 5,44 VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 V O US-1 DESCRIPTION: Widen road from two to four lanes on one mile of roadway EVENUE SCHEDULE: 8,9 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>OTAL EXPENDITURES:</td><td>25</td><td>510</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>53</td></td<>	OTAL EXPENDITURES:	25	510	0	0	0	0	0	0	53
DESCRIPTION: Widen roadway from two to five lanes on one mile of roadway LOCATION: Road Impact Fee District 09 District Located: 12 Hialeah District (s) Served: Countywide Revenue SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Road Impact Fees 3,514 1,973 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 5,44 Construction 3,487 2,000 0 0 0 0 0 0 5,44 VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 V O US-1 DESCRIPTION: Widen road from two to four lanes on one mile of roadway LOCATION: SW 137 Ave from HEFT to US-1 District Located: 8, 9 Unincorporated Miami-Dade County District Located: 8, 9 0 0 0 0 0 0 0 0	VIDEN WEST 76 STREET FROM W	/EST 20 AV/EN		ST 36 AVEN					°T #· 60170	0 1
Hialean District(s) Served: Countywide REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Revenue Schedule: 3,514 1,973 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 0 5,44 Construction 3,487 2,000 0 0 0 0 0 0 0 5,44 YIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 V 0 <								FROJE	σι <i>π</i> . 001/3	
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Road Impact Fees 3,514 1,973 0 0 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 0 0 0 0 0 0 5,44 Construction 3,487 2,000 0	· · · · · · · · · · · · · · · · · · ·						12			
Road Impact Fees 3,514 1,973 0 0 0 0 0 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 0 0 0 0 0 5,44 OTAL REVENUES: 3,514 1,973 0 0 0 0 0 0 0 0 5,44 XPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Construction 3,487 2,000 0 0 0 0 0 0 0 5,44 OTAL EXPENDITURES: 3,487 2,000 0 0 0 0 0 0 0 0 0 5,44 IDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 0 0 0 0 0 0 0 0 0 <	Hialeah			District(s) Served:			Countywide			
OTAL REVENUES: 3,514 1,973 0 0 0 0 0 5,44 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Construction 3,487 2,000 0 0 0 0 0 0 0 5,44 OTAL EXPENDITURES: 3,487 2,000 0 0 0 0 0 0 0 5,44 VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 5,44 VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 5,44 O US-1 DESCRIPTION: Widen road from two to four lanes on one mile of roadway 100241 1015trict Located: 8,9 Unincorporated Miami-Dade County District(S) Served: 8,9 9 1000 4,000 2,131 0 0 0 0 8,02 People's Transportation Plan Bond 896 1,000 4,000	REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOTA Construction 3,487 2,000 0 0 0 0 0 0 0 0 0 5,44 OTAL EXPENDITURES: 3,487 2,000 0 0 0 0 0 0 0 0 0 5,44 VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 0	Road Impact Fees	3,514	1,973	0	0	0	0	0	0	5,48
Construction 3,487 2,000 0 0 0 0 0 5,44 OTAL EXPENDITURES: 3,487 2,000 0	OTAL REVENUES:	3,514	1,973	0	0	0	0	0	0	5,48
OTAL EXPENDITURES: 3,487 2,000 0 0 0 0 0 0 5,44 //DEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 0 0 0 0 0 0 0 0 0 5,44 O US-1 DESCRIPTION: Widen road from two to four lanes on one mile of roadway 0 8,9 0										TOTA
VIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) PROJECT #: 601910 O US-1 DESCRIPTION: Widen road from two to four lanes on one mile of roadway 8,9 LOCATION: SW 137 Ave from HEFT to US-1 District Located: 8,9 Unincorporated Miami-Dade County District(s) Served: 8,9 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Revenue Schedule: 996 1,000 4,000 2,131 0 0 0 8,02 Charter County Transit System Surtax 13 0 0 0 0 0 0 0 0 8,02 CYENDITURE SCHEDULE: 909 1,000 4,000 2,131 0 0 0 0 0 0 8,02 COTAL REVENUES: 909 1,000 4,000 2,131 0 0 0 0 8,02 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOTA Planning and Design<		,	,					-		5,48
PEVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Revenue Schedule: No 0 0 0 0 0 0 8,02 Revenue Schedule: Prior Prior 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA People's Transportation Plan Bond 896 1,000 4,000 2,131 0 0 0 8,02 rogram Charter County Transit System Surtax 13 0 0 0 0 0 0 0 0 0 0 8,02 OTAL REVENUES: 909 1,000 4,000 2,131 0 0 0 0 0 0 8,02 XPENDITURE SCHEDULE: 909 1,000 4,000 2,131 0 0 0 0 0 8,04 XPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOTA Planning and Design 804	OTAL EXPENDITURES:	3,487	2,000	0	0	0	0	0	0	5,48
DESCRIPTION: Widen road from two to four lanes on one mile of roadway LOCATION: SW 137 Ave from HEFT to US-1District Located:8,9LOCATION:SW 137 Ave from HEFT to US-1District (s) Served:8,9REVENUE SCHEDULE:PRIOR2013-142014-152015-162016-172017-182018-19FUTURETOTAPeople's Transportation Plan Bond8961,0004,0002,13100008,02rogram Charter County Transit System Surtax13000000000OTAL REVENUES:9091,0004,0002,131000008,04REVENUES:9091,0004,0002,1310000000OTAL REVENUES:9091,0004,0002,1310000008,04REVENUES:9091,0004,0002,1310000000000000OTAL REVENUES:9091,0004,0002,131000		MESTEAD EX	TENSION C	of the flo	RIDA TURN	PIKE (HEF1	Γ)	PROJE	CT #: 60191	0 🕚
LOCATION: SW 137 Ave from HEFT to US-1 Unincorporated Miami-Dade County District Located: 8,9 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA People's Transportation Plan Bond 896 1,000 4,000 2,131 0 0 0 0 8,02 Orgram Charter County Transit System Surtax 13 0 0 0 0 0 0 0 0 0 0 8,02 OTAL REVENUES: 909 1,000 4,000 2,131 0 0 0 0 0 0 8,02 Piptor 909 1,000 4,000 2,131 0		i two to four lane	s on one mile	of roadwav						
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA People's Transportation Plan Bond 896 1,000 4,000 2,131 0 0 0 0 8,02 Inogram Charter County Transit System Surtax 13 0				,	ict Located:		8, 9			
People's Transportation Plan Bond 896 1,000 4,000 2,131 0 0 0 0 8,02 Program Charter County Transit System Surtax 13 0	Unincorporated	Miami-Dade Cou	inty	Distri	ict(s) Served:		8, 9			
People's Transportation Plan Bond 896 1,000 4,000 2,131 0 0 0 0 8,02 trogram Charter County Transit System Surtax 13 0	EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
OTAL REVENUES: 909 1,000 4,000 2,131 0 0 0 8,04 XPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Planning and Design 804 0 0 0 0 0 0 80	People's Transportation Plan Bond rogram		,							8,02
XPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTA Planning and Design 804 0 0 0 0 0 0 80	, ,									1
Planning and Design 804 0 0 0 0 0 0 0 80										8,04
										TOTA
	Planning and Design Construction	804 105	0 1,000	0 4,000	0 2,131	0 0	0 0	0 0	0 0	80 7,23

4,000

909

1,000

TOTAL EXPENDITURES:

2,131

0

0

0

8,040

0

LOCATION: Road Impact	ays and other opera Fee District 06		tion improvem Distri	ents to increa	se vehicular t	8, 9	PROJE(and safety	CT #: 60213	0
Various Sites	3		Distri	ct(s) Served:		8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Road Impact Fees	299	343	293	326	313	358	0	0	1,93
TOTAL REVENUES:	299	343	293	326	313	358	0	0	1,93
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
	299	343	293	326	313	358	0	0	1,93
OTAL EXPENDITURES:	299	343	293	326	313	358	U	U	1,93
	ENTS IN THE UN	INCORPOR	ATED AREA	- COMMIS	SION		PROJE	CT #: 60214	0
DISTRICT 12 DESCRIPTION: Construct imp	provements to infras	structure to inc	dudo but not	limited to side	walke recurf	oing and au	ordrails in Cor	nmission District	10
LOCATION: Commission				ct Located:	waiks, resurre	12			12
Various Sites				ct(s) Served:		12			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing	0	500	441	0	0	0	0	0	94
BBC GOB Financing									94 94
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE:	0 0 PRIOR	500 500 2013-14	441 441 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	94 94 TOTA
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction	0 0 PRIOR 0	500 500 2013-14 500	441 441 2014-15 441	0 0 2015-16 0	0 0 2016-17 0	0 0 2017-18 0	0 0 2018-19 0	0 0 FUTURE 0	94 94 TOTA 94
REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEDULE: Construction FOTAL EXPENDITURES:	0 0 PRIOR	500 500 2013-14	441 441 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	TOTA 94 94 70TA 94 94
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - 5	0 PRIOR 0 0 SIGNALIZATION	500 500 2013-14 500 500	441 441 2014-15 441 441 ACT FEE DIS	0 0 2015-16 0 0 STRICT 9	0 0 2016-17 0 0	0 0 2017-18 0	0 0 2018-19 0	0 FUTURE 0 0	94 94 TOTA 94 94
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: TRAFFIC CONTROL DEVICES - S DESCRIPTION: Install traffic	0 PRIOR 0 0 SIGNALIZATION control devices at in	500 500 2013-14 500 500	441 441 2014-15 441 441 ACT FEE DI: at are not curr	0 0 2015-16 0 0 STRICT 9 ently signalize	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60233	94 94 TOTA 94 94
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: TRAFFIC CONTROL DEVICES - S DESCRIPTION: Install traffic	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9	500 500 2013-14 500 500	441 441 2014-15 441 441 ACT FEE DI: at are not curr Distri	0 0 2015-16 0 0 STRICT 9	0 0 2016-17 0 0	0 0 2017-18 0 0	0 0 2018-19 0 0	0 FUTURE 0 0 CT #: 60233	94 94 TOTA 94 94
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - S DESCRIPTION: Install traffic LOCATION: Road Impact	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9	500 500 2013-14 500 500	441 441 2014-15 441 441 ACT FEE DI: at are not curr Distri	0 0 2015-16 0 0 STRICT 9 ently signalized ct Located:	0 0 2016-17 0 0	0 0 2017-18 0 0	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60233	94 94 TOTA 94 94
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - 5 DESCRIPTION: Install traffic LOCATION: Road Impact Various Sites REVENUE SCHEDULE:	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9	500 500 2013-14 500 500 ROAD IMP/ tersections the 2013-14	441 441 2014-15 441 441 ACT FEE DIS at are not curr Distri Distri 2014-15	0 0 2015-16 0 0 STRICT 9 ently signalized ict Located: ct(s) Served: 2015-16	0 0 2016-17 0 0	0 0 2017-18 0 0 1, 2, 3, 1, 2, 3, 2017-18	0 0 2018-19 0 0 PROJEC 6, 11, 12, 13 6, 11, 12, 13 2018-19	0 FUTURE 0 0 CT #: 60233	94 94 TOTA 94 94 0
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - 5 DESCRIPTION: Install traffic LOCATION: Road Impact Various Sites EEVENUE SCHEDULE: Road Impact Fees	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9 S PRIOR 306	500 500 2013-14 500 500 ROAD IMP/ tersections the 2013-14 131	441 441 2014-15 441 441 ACT FEE DIS at are not curr Distri Distri 2014-15 109	0 0 2015-16 0 0 STRICT 9 ently signalized ict Located: ct(s) Served: 2015-16 268	0 0 2016-17 0 0 0 2016-17 278	0 0 2017-18 0 0 1, 2, 3, 1, 2, 3, 1, 2, 3, 2017-18 288	0 0 2018-19 0 0 PROJEC 6, 11, 12, 13 6, 11, 12, 13 6, 11, 12, 13 0, 11, 12, 13	0 FUTURE 0 0 CT #: 60233	94 94 94 94 94 0 0 1,38
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - 3 DESCRIPTION: Install traffic - LOCATION: Road Impact Various Sites REVENUE SCHEDULE: Road Impact Fees OTAL REVENUES:	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9 PRIOR 306 306	500 500 2013-14 500 500 ROAD IMPA tersections the 2013-14 131	441 441 2014-15 441 441 ACT FEE DI: at are not curr Distri Distri 2014-15 109 109	0 0 2015-16 0 0 STRICT 9 ently signalize ct Located: ct Located: ct(s) Served: 2015-16 268 268	0 0 2016-17 0 0 0 2016-17 278 278	0 0 2017-18 0 0 1, 2, 3, 1, 2, 3, 1, 2, 3, 2017-18 288 288	0 0 2018-19 0 0 PROJEC 6, 11, 12, 13 6, 11, 12, 13 6, 11, 12, 13 0 2018-19 0 0	0 FUTURE 0 0 CT #: 60233	94 94 707A 94 94 0 0 707A 1,38 1,38
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: RAFFIC CONTROL DEVICES - 5 DESCRIPTION: Install traffic LOCATION: Road Impact Various Sites	0 PRIOR 0 0 SIGNALIZATION control devices at in Fee District 9 S PRIOR 306	500 500 2013-14 500 500 ROAD IMP/ tersections the 2013-14 131	441 441 2014-15 441 441 ACT FEE DIS at are not curr Distri Distri 2014-15 109	0 0 2015-16 0 0 STRICT 9 ently signalized ict Located: ct(s) Served: 2015-16 268	0 0 2016-17 0 0 0 2016-17 278	0 0 2017-18 0 0 1, 2, 3, 1, 2, 3, 1, 2, 3, 2017-18 288	0 0 2018-19 0 0 PROJEC 6, 11, 12, 13 6, 11, 12, 13 6, 11, 12, 13 0, 11, 12, 13	0 FUTURE 0 0 CT #: 60233	94 94 707 A 94 94 94 0 0

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$25,200

VIDEN WEST 24 AV DESCRIPTION:		PROJE	PROJECT #: 602680							
LOCATION:	Road Impact Fe Hialeah	m two lanes to five ee District 09		Distri	ct(s) Served:		12 12			
REVENUE SCHEDULE Road Impact Fees	::	PRIOR 0	2013-14 1,816	2014-15 1,500	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 3,31
OTAL REVENUES:		0	1,816	1,500	0	0	0	0	0	3,31
EXPENDITURE SCHEI	DULE:	PRIOR 0	2013-14 1,816	2014-15 1,500	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 3,31
OTAL EXPENDITURE	ES:	0	1,816	1,500	0	0	0	0	0	3,31
NFRASTRUCTURE DISTRICT 08 DESCRIPTION:	Construct impro	ovements to infras		dude, but not	limited to, side		0.0	PROJE(
LOCATION:	Commission Dis Unincorporated	strict 8 Miami-Dade Cou	inty		ct Located: ct(s) Served:		8 8			
			2042 44	2044.45	2045 40	0040 47	2047.40	2040 40		TOTA
EVENUE SCHEDULE BBC GOB Financing		PRIOR 45	2013-14 1,000	2014-15 1,250	2015-16 1,250	2016-17 1,056	2017-18 0	2018-19 0	FUTURE 0	TOTA 4,60
BBC GOB Series 2005	5A	557	0	0	0	0	0	0	0	.,••
BBC GOB Series 2008	3B	118	0	0	0	0	0	0	0	11
BBC GOB Series 2008		164	0	0	0	0	0	0	0	16
3BC GOB Series 201	1A	64	0	0	0	0	0	0	0	6
OTAL REVENUES:		948	1,000	1,250	1,250	1,056	0	0	0	5,50
XPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction		948	1,000	1,250	1,250	1,056	0	0	0	5,50
OTAL EXPENDITUR	-0.	948	1,000	1,250	1,250	1,056	0	0	0	5,50
						so vohicular t	raffic capacity	PROJE(CT #: 60278	0 🕚
LOCATION:		ection improvements to increase vehicular traffic District Located: District(s) Served:				, 10, 11 , 10, 11				
EVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Road Impact Fees		374	327	269	252	288	321	0	0	1,83
OTAL REVENUES:		374	327	269	252	288	321	0	0	1,83
XPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		0	33	27	25	29	32	0	0	14
Construction		374	261	215	202	230	257	0	0	1,53
Project Administration		0	33	27	25	29	32	0	0	14
OTAL EXPENDITURE	-5:	374	327	269	252	288	321	0	0	1,8

		rs						PROJE	CT #: 60288	0
DESCRIPTION: LOCATION:	Various Sites	nwater drainage improvements in various locations across the County District Located: ami-Dade County District(s) Served:					Unincorporated Municipal Service Area Unincorporated Municipal Service Area			
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		1,695	2,467	2,048	1,000	658	0	0	0	7,868
BBC GOB Series 2005	5A	774	0	_,0	0	0	0	0	0	774
BBC GOB Series 2008	3B	1,030	0	0	0	0	0	0	0	1,030
BBC GOB Series 2008	3B-1	1,696	0	0	0	0	0	0	0	1,696
BBC GOB Series 2011	1A	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 SCHEI	DULE:	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 EXPENDITURE	ES:	5,369	2,467	2,048	1,000	658	0	0	0	11,542
DRAINAGE IMPROV DESCRIPTION: LOCATION:	Construct draina Caribbean Blvd	BBEAN BOUL age improvemen between HEFT a Miami-Dade Cou	ts and Anchor Ro	d Distri	CANAL CRO	DSSING	8, 9 8, 9	PROJEC	CT #: 60290	0
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 3,025
Stormwater Litility		532	101	0.300						
Stormwater Utility		532	101	2,392				-		
TOTAL REVENUES:		532	101	2,392	0	0	0	0	0	3,025
TOTAL REVENUES: EXPENDITURE SCHEI	DULE:	532 PRIOR	101 2013-14	2,392 2014-15	0 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	3,025 TOTAL
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design	DULE:	532 PRIOR 273	101 2013-14 101	2,392 2014-15 12	0 2015-16 0	0 2016-17 0	0 2017-18 0	0 2018-19 0	0 FUTURE 0	3,025 TOTAL 386
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction		532 PRIOR 273 259	101 2013-14 101 0	2,392 2014-15 12 2,380	0 2015-16 0 0	0 2016-17 0 0	0 2017-18 0 0	0 2018-19 0 0	0 FUTURE 0 0	3,025 TOTAL 386 2,639
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design		532 PRIOR 273	101 2013-14 101	2,392 2014-15 12	0 2015-16 0	0 2016-17 0	0 2017-18 0	0 2018-19 0	0 FUTURE 0	3,025 TOTAL 386
TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE	ES: N OLD CUTLER Resurface 1.25	532 PRIOR 273 259 532	101 2013-14 101 0 101 SW 87 AVE	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I	0 2015-16 0 0 0 V 97 AVENL ocalized storm	0 2016-17 0 0 0	0 2017-18 0 0	0 2018-19 0 0 PROJE(0 FUTURE 0 0 0 CT #: 60305	3,025 TOTAL 386 2,639 3,025
TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE	ES: N OLD CUTLEF Resurface 1.25 intersection imp	532 PRIOR 273 259 532 R ROAD FROM miles of roadway	101 2013-14 101 0 101 SW 87 AVE X, enhance bik construct two f	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I traffic calming Distri	0 2015-16 0 0 0 V 97 AVENL ocalized storm	0 2016-17 0 0 0	0 2017-18 0 0	0 2018-19 0 0 PROJE(0 FUTURE 0 0 0 CT #: 60305	3,025 TOTAL 386 2,639 3,025
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION: LOCATION:	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and o W 97 Ave on Old	101 2013-14 101 0 101 SW 87 AVE r, enhance bik construct two t	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I traffic calming Distri Distri	0 2015-16 0 0 0 V 97 AVENL ocalized storm circles ict Located: ct(s) Served:	0 2016-17 0 0 0	0 2017-18 0 0 0 stall pavement	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 60305 well as various	3,025 TOTAL 386 2,639 3,025
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION:	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and o	101 2013-14 101 0 101 SW 87 AVE X, enhance bik construct two f	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I traffic calming Distri	0 2015-16 0 0 0 V 97 AVENL ocalized storm circles ct Located:	0 2016-17 0 0 0	0 2017-18 0 0 0 stall pavement	0 2018-19 0 0 PROJE(0 FUTURE 0 0 0 CT #: 60305	3,025 TOTAL 386 2,639 3,025
TOTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION: LOCATION: REVENUE SCHEDULE People's Transportatio	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and of W 97 Ave on Old W 97 Ave on Old	101 2013-14 101 0 101 SW 87 AVE r, enhance bik construct two t d Culter Rd 2013-14	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I traffic calming Distri Distri 2014-15	0 2015-16 0 0 0 V 97 AVENL ocalized storm circles ict Located: ct(s) Served: 2015-16	0 2016-17 0 0 JE n drainage, in: 2016-17	0 2017-18 0 0 0 stall pavemen 8 8 8 2017-18	0 2018-19 0 0 PROJEC t markings as	0 FUTURE 0 0 0 CT #: 60305 well as various	3,025 TOTAL 386 2,639 3,025 0
TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION: LOCATION: REVENUE SCHEDULE People's Transportatio Program TOTAL REVENUES:	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay Cutler Bay IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and of W 97 Ave on Old W 97 Ave on Old PRIOR 6,427 6,427	101 2013-14 101 0 101 SW 87 AVE 7, enhance bik construct two f d Culter Rd 2013-14 1,458 1,458	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I rraffic calming Distri 2014-15 0 0	0 2015-16 0 0 V 97 AVENL ocalized storm circles ct Located: ct(s) Served: 2015-16 0 0	0 2016-17 0 0 JE n drainage, in: 2016-17 0	0 2017-18 0 0 stall pavement 8 8 2017-18 0 0	0 2018-19 0 0 PROJEC t markings as 2018-19 0	0 FUTURE 0 0 0 CT #: 60305 well as various	3,025 TOTAL 386 2,639 3,025 0 0 TOTAL 7,885 7,885
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION: LOCATION: REVENUE SCHEDULE People's Transportatio Program TOTAL REVENUES: EXPENDITURE SCHEI	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay Cutler Bay IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and of W 97 Ave on Old W 97 Ave on Old PRIOR 6,427	101 2013-14 101 0 101 SW 87 AVE r, enhance bik construct two f d Culter Rd d Culter Rd 2013-14 1,458	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I traffic calming Distri Distri 2014-15 0	0 2015-16 0 0 V 97 AVENL ocalized storm circles ict Located: ct(s) Served: 2015-16 0	0 2016-17 0 0 JE n drainage, in: 2016-17 0	0 2017-18 0 0 stall pavement 8 8 8 2017-18 0	0 2018-19 0 0 PROJEC t markings as 2018-19 0	0 FUTURE 0 0 0 CT #: 60305 well as various	3,025 TOTAL 386 2,639 3,025 0 0 TOTAL 7,885
TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE IMPROVEMENTS OF DESCRIPTION: LOCATION: REVENUE SCHEDULE People's Transportatio Program TOTAL REVENUES:	ES: N OLD CUTLEF Resurface 1.25 intersection imp SW 87 Ave to S Cutler Bay Cutler Bay IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	532 PRIOR 273 259 532 R ROAD FROM miles of roadway rovements, and of W 97 Ave on Old W 97 Ave on Old PRIOR 6,427 PRIOR	101 2013-14 101 0 101 SW 87 AVE 7, enhance bik construct two f d Culter Rd 2013-14 1,458 1,458 2013-14	2,392 2014-15 12 2,380 2,392 ENUE TO SV epath, install I rraffic calming Distri Distri 2014-15 0 0 2014-15	0 2015-16 0 0 V 97 AVENL ocalized storm circles ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 2016-17 0 0 JE n drainage, in: 2016-17 0 2016-17	0 2017-18 0 0 stall pavement 8 8 2017-18 0 2017-18	0 2018-19 0 0 PROJEC t markings as 2018-19 0 2018-19	0 FUTURE 0 0 0 CT #: 60305 well as various FUTURE 0 FUTURE	3,025 TOTAL 386 2,639 3,025 0 0 TOTAL 7,885 TOTAL

TRAFFIC CONTROL DEVICES - SIGN DESCRIPTION: Install turn bays a LOCATION: Road Impact Fee Various Sites Various Sites	ind other opera	-	tion improvem Distri		se vehicular t	1, 2, 4	PROJE and safety , 12, 13 , 12, 13	CT #: 603120	6
vanous Siles			DISUI	ci(s) Serveu.		1, 2, 4,	, 12, 13		
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	2013-14 538	2014-15 439	2015-16 516	2016-17 549	2017-18 580	2018-19 0	FUTURE 0	TOTAL 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:	0	538	439	516	549	580	0	0	2,622
Estimated Annual Operating In	npact will begin	in FY 2013-1	4 in the amou	nt of \$47,600					
WIDEN SW 312 STREET FROM SW 1	177 AVENUE	TO SW 187	AVENUE				PROJE	CT #: 603130	
DESCRIPTION: Widen road from			,						
LOCATION: SW 312 St from S	SW 177 Ave to	SW 187 Ave		ct Located:		8			
Homestead			Distri	ct(s) Served:		8			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond	443	0	3,280	2,000	0	0	0	0	5,723
Program									
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	454	0	3,280	2,000	0	0	0	0	5,734
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	454	0	0	0	0	0	0	0	454
	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 - SIGI							PROJE	от и . созозо	
DESCRIPTION: Install traffic contr					d		PROJE	CT #: 603230	
LOCATION: Road Impact Fee				ct Located:	iu i	4, 5			
Various Sites				ct(s) Served:		4, 5			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	466	442	426	469	488	505	0	0	2,796
TOTAL REVENUES:	466	442	426	469	488	505	0	0	2,796
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	466	442	426	469	488	505	0	0	2,796
TOTAL EXPENDITURES: Estimated Annual Operating In	466	442	426	469	488	505	0	0	2,796

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

LOCATION:	Commission Dist Unincorporated N	rict 7		Distri	limited to, side ict Located: ct(s) Served:	ewalks, resurfa	acing, and gua 7 7	ardrails in Cor	nmission District	1
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 2008 BBC GOB Series 2008		931 546	0 0	0 0	0 0	0 0	0 0	0 0	0 0	931 546
BBC GOB Series 2008		546 394	0	0	0	0	0	0	0	540 394
TOTAL REVENUES:	-	1,871	500	1,300	1,200	980	0	0	0	5,851
EXPENDITURE SCHEI	DULE:	PRIOR 1,871	2013-14 500	2014-15 1,300	2015-16 1,200	2016-17 980	2017-18 0	2018-19 0	FUTURE 0	TOTAL 5,85
TOTAL EXPENDITURE	<u>-</u> e.	1,871	500 500	1,300 1,300	1,200	980 980	0	0	0	5,851
NFRASTRUCTURE		S IN THE UN	INCORPOR			SION		PROJE	CT #: 60337	0 🖌
DISTRICT 09 DESCRIPTION:	Construct improv		structure to inc			walks, resurfa				9
LOCATION:	Commission Dist Unincorporated N		inty		ct Located: ct(s) Served:		9 9			
	.	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
REVENUE SCHEDULE		FRIOR	2013-14	2014-15	2013-10	2010-17	2017-10	2010 10		
BBC GOB Financing		0	500	750	382	0	0	0	0	
BBC GOB Financing BBC GOB Series 2005	5A	0 2,155	500 0	750 0	382 0	0 0	0 0	0	0 0	2,15
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	5A	0 2,155 213	500 0 0	750 0 0	382 0 0	0 0 0	0 0 0	0 0 0	0 0 0	2,15 21
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES:	5A 3B	0 2,155 213 2,368	500 0 0 500	750 0 0 750	382 0 0 382	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	2,155 213 4,00 0
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED	5A 3B	0 2,155 213 2,368 PRIOR	500 0 0 500 2013-14	750 0 0 750 2014-15	382 0 0 382 2015-16	0 0 0 2016-17	0 0 0 0 2017-18	0 0 0 0 2018-19	0 0 0 FUTURE	2,155 213 4,000 TOTAL
BBC GOB Series 2005	5A 3B DULE:	0 2,155 213 2,368	500 0 0 500	750 0 0 750	382 0 0 382	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,632 2,155 213 4,000 TOTAL 4,000 4,000
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHEI Construction TOTAL EXPENDITURE	5A 3B DULE: ES: EDIATION	0 2,155 213 2,368 PRIOR 2,368 2,368	500 0 500 2013-14 500 500	750 0 750 2014-15 750 750	382 0 0 382 2015-16 382	0 0 0 2016-17 0	0 0 0 2017-18 0	0 0 0 2018-19 0	0 0 6 FUTURE 0 0	2,155 213 4,000 TOTAL 4,000 4,000
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHER Construction TOTAL EXPENDITURE	5A 3B DULE: E S :	0 2,155 213 2,368 PRIOR 2,368 2,368	500 0 500 2013-14 500 500	750 0 0 750 2014-15 750 750 Park	382 0 0 382 2015-16 382	0 0 0 2016-17 0	0 0 0 2017-18 0	0 0 0 2018-19 0 0	0 0 6 FUTURE 0 0	2,155 213 4,000 TOTAL 4,000 4,000
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION: LOCATION:	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami	0 2,155 213 2,368 PRIOR 2,368 2,368 orrevious landfill s	500 0 2013-14 500 500 site at Olinda I	750 0 0 2014-15 750 750 Park Distri Distri 2014-15	382 0 0 382 2015-16 382 382 382 ct Located: ct(s) Served: 2015-16	0 0 0 2016-17 0 0 2016-17	0 0 2017-18 0 0 0 3 3 3 2017-18	0 0 2018-19 0 0 PROJEC	0 0 FUTURE 0 0 CT #: 60338	2,155 213 4,000 TOTAL 4,000 4,000
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHEI Construction FOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami	0 2,155 213 2,368 PRIOR 2,368 2,368 orevious landfill s PRIOR 1,730	500 0 500 2013-14 500 500 site at Olinda I	750 0 750 2014-15 750 750 Park Distri Distri 2014-15 0	382 0 382 2015-16 382 382 382 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 0 0 2016-17 0	0 0 0 2017-18 0 0 0 3 3 3 2017-18 0	0 0 2018-19 0 0 PROJEC	0 0 FUTURE 0 0 CT #: 60338	2,155 213 4,000 TOTAL 4,000 4,000 0 TOTAL 1,850
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHEI Construction FOTAL EXPENDITURE DLINDA PARK REM DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee FOTAL REVENUES:	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami	0 2,155 213 2,368 PRIOR 2,368 2,368 orevious landfill s PRIOR 1,730 1,730	500 0 500 2013-14 500 500 site at Olinda I 2013-14 120 120	750 0 750 2014-15 750 750 Park Distri Distri 2014-15 0 0	382 0 0 382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 0	0 0 0 2016-17 0 0 2016-17 0 0	0 0 0 2017-18 0 0 3 3 3 2017-18 0 0	0 0 2018-19 0 0 PROJEC	0 0 FUTURE 0 0 CT #: 60338 FUTURE 0 0	2,15: 21: 4,000 TOTAI 4,000 4,000 0 0 TOTAI 1,850 1,850
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHEI Construction FOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee FOTAL REVENUES: EXPENDITURE SCHEI	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami	0 2,155 213 2,368 PRIOR 2,368 2,368 orevious landfill s PRIOR 1,730 1,730 PRIOR	500 0 500 2013-14 500 500 500 site at Olinda I 2013-14 120 2013-14	750 0 0 2014-15 750 750 Park Distri Distri 2014-15 0 0 2014-15	382 0 0 382 2015-16 382 382 382 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 2016-17 0 0 2016-17 0 2016-17	0 0 0 2017-18 0 0 0 2017-18 0 2017-18	0 0 2018-19 0 0 PROJEC 2018-19 0 2018-19	0 0 FUTURE 0 0 CT #: 60338 FUTURE 0 FUTURE	2,15 21 4,00 TOTA 4,00 4,00 0 TOTA 1,85 1,85 TOTA
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHEI Construction FOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee FOTAL REVENUES: EXPENDITURE SCHEI Planning and Design	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami	0 2,155 213 2,368 PRIOR 2,368 2,368 2,368 orevious landfill s PRIOR 1,730 1,730 PRIOR 400	500 0 500 2013-14 500 500 500 site at Olinda I 2013-14 120 2013-14 0	750 0 0 2014-15 750 750 Park Distri Distri 2014-15 0 0 2014-15 0	382 0 0 382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0	0 0 2016-17 0 0 2016-17 0 2016-17 0	0 0 0 2017-18 0 0 0 2017-18 0 2017-18 0 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	2,15 21 4,00 TOTA 4,00 4,00 0 TOTA 1,85 1,85 TOTA 40
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHED Construction FOTAL EXPENDITURE DESCRIPTION: LOCATION: REVENUE SCHEDULE Utility Service Fee FOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami : DULE:	0 2,155 213 2,368 PRIOR 2,368 2,368 2,368 2,368 2,368 2,368 1,730 1,730 1,730 PRIOR 400 950	500 0 500 2013-14 500 500 500 site at Olinda I 2013-14 120 2013-14 0 60	750 0 0 2014-15 750 750 Park Distri Distri 0 2014-15 0 0 2014-15 0 0	382 0 0 382 2015-16 382 382 382 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0 0	0 0 0 2016-17 0 0 2016-17 0 2016-17 0 0 2016-17	0 0 0 2017-18 0 0 0 2017-18 0 2017-18 0 0 2017-18	0 0 0 2018-19 0 0 PROJEC 2018-19 0 2018-19 0 0	0 0 FUTURE 0 0 CT #: 60338 FUTURE 0 FUTURE 0 0 FUTURE 0 0	2,15: 21: 4,000 TOTAI 4,000 4,000 0 TOTAI 1,850 1,850 TOTAI 400 1,010
BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHEI Construction FOTAL EXPENDITURE DESCRIPTION: LOCATION: WILLINDA PARK REM DESCRIPTION: LOCATION: COTAL REVENUES: EXPENDITURE SCHEI Planning and Design	5A 3B DULE: ES: EDIATION Remediation of p 2101 NW 51 St City of Miami : DULE:	0 2,155 213 2,368 PRIOR 2,368 2,368 2,368 orevious landfill s PRIOR 1,730 1,730 PRIOR 400	500 0 500 2013-14 500 500 500 site at Olinda I 2013-14 120 2013-14 0	750 0 0 2014-15 750 750 Park Distri Distri 2014-15 0 0 2014-15 0	382 0 0 382 2015-16 382 382 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0	0 0 2016-17 0 0 2016-17 0 2016-17 0	0 0 0 2017-18 0 0 0 2017-18 0 2017-18 0 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	2,15 21 4,00 TOTA 4,00 4,00 0 TOTA 1,85 1,85 TOTA 40

59

PROJECT #: 603330

0

DESCRIPTION:	RIAL STREETS Resurface arteria	-			ae. and stripir	na		PROJE	CT #: 60352	
LOCATION:	Road Impact Fee			0,	ct Located:	.9	8, 9			
	Various Sites			Distri	ct(s) Served:		8, 9			
REVENUE SCHEDULE Road Impact Fees	:	PRIOR 300	2013-14 343	2014-15 293	2015-16 326	2016-17 313	2017-18 358	2018-19 0	FUTURE 0	TOTAI 1,933
		300	343 343	293 293	320 326	313 313	358 358	0	0	1,933
EXPENDITURE SCHEI		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	JULE.	300	343	2014-13	326	313	358	2010-19	0	1,933
TOTAL EXPENDITURE	ES:	300	343	293	326	313	358	0	0	1,933
RESURFACE ARTEN DESCRIPTION: LOCATION:	RIAL STREETS Resurface arteria Road Impact Fee Various Sites	al streets to inclu		dening, draina Distri	ige, and stripir ct Located: ct(s) Served:	ng		PROJEC 12, 13 12, 13	CT #: 60361	0
REVENUE SCHEDULE Road Impact Fees	:	PRIOR 0	2013-14 2,539	2014-15 1,439	2015-16 1,517	2016-17 1,550	2017-18 1,580	2018-19 0	FUTURE 0	TOTAI 8,62
TOTAL REVENUES:		0	2,539	1,439	1,517	1,550	1,580	0	0	8,62
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Construction		0	2,539	1,439	1,517	1,550	1,580	0	0	8,62
OTAL EXPENDITURE	ES:	0	2,539	1,439	1,517	1,550	1,580	0	0	8,62
								PROJE	CT #: 60387	0
REFURBISH SW 296 Description: Location:	STREET SON(Upgrade the stru SW 296 St Sono Unincorporated I	uctural integrity o pvoid Bridge over	f the existing the C-103 Ca	sonovoid deck anal Distri	ct Located: ct(s) Served:		8 County	wide		
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Upgrade the stru SW 296 St Sono Unincorporated I	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR	f the existing the C-103 Ca	sonovoid deck anal Distri	ct Located:	2016-17		wide 2018-19	FUTURE	
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Upgrade the stru SW 296 St Sono Unincorporated I	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR 15	f the existing s the C-103 Ca inty 2013-14 0	sonovoid deck anal Distri Distri 2014-15 0	ct Located: ct(s) Served: 2015-16 0	337	County 2017-18 0	2018-19 0	0	TOTAI 352
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2005	Upgrade the stru SW 296 St Sono Unincorporated I	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR 15 47	f the existing a the C-103 Ca inty 2013-14 0 0	sonovoid deck anal Distri Distri 2014-15 0 0	ct Located: ct(s) Served: 2015-16 0 0	337 0	County 2017-18 0 0	2018-19 0 0	0 0	352 47
DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	Upgrade the stru SW 296 St Sono Unincorporated I	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR 15 47 1	f the existing to the C-103 Calorinty 2013-14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sonovoid deck anal Distri Distri 2014-15 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0	337 0 0	County 2017-18 0 0	2018-19 0 0 0	0 0 0	35 4
DESCRIPTION: LOCATION: EEVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 OTAL REVENUES:	Upgrade the stru SW 296 St Sono Unincorporated I :: 5A 3B-1	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR 15 47 1 63	f the existing s the C-103 Ca inty 2013-14 0 0 0 0	sonovoid deck anal Distri Distri 2014-15 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0	337 0 0 337	County 2017-18 0 0 0	2018-19 0 0 0 0	0 0 0 0	35. 4 40
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 FOTAL REVENUES: EXPENDITURE SCHED	Upgrade the stru SW 296 St Sono Unincorporated I :: 5A 3B-1	uctural integrity o pvoid Bridge over Miami-Dade Cou PRIOR 15 47 1 63 PRIOR	f the existing : the C-103 Ca inty 2013-14 0 0 0 2013-14	sonovoid deck anal Distri Distri 2014-15 0 0 0 0 2014-15	ct Located: ct(s) Served: 2015-16 0 0 0 2015-16	337 0 0 337 2016-17	County 2017-18 0 0	2018-19 0 0 0	0 0 0 FUTURE	352 4 4 40 40
	Upgrade the stru SW 296 St Sono Unincorporated I :: 5A 3B-1	uctural integrity o ovoid Bridge over Miami-Dade Cou PRIOR 15 47 1 63	f the existing s the C-103 Ca inty 2013-14 0 0 0 0	sonovoid deck anal Distri Distri 2014-15 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0	337 0 0 337	County 2017-18 0 0 0 2017-18	2018-19 0 0 0 0 2018-19	0 0 0 0	352

DESCRIPTION:	Construct various					cker Cswy	245	7		
LOCATION:	Rickenbacker an City of Miami	d venetian Cwy	5		ct Located: ct(s) Served:		3, 4, 5, County			
REVENUE SCHEDULE Causeway Toll Revenu		PRIOR 2.688	2013-14 80	2014-15 200	2015-16 200	2016-17 200	2017-18 1,250	2018-19 1,250	FUTURE 0	TOTAL 5.868
TOTAL REVENUES:	-	2,688	80	200	200	200	1,250	1,250	0	5,868
EXPENDITURE SCHEE	DULE:	PRIOR 2,688	2013-14 80	2014-15 200	2015-16 200	2016-17 200	2017-18 1,250	2018-19 1,250	FUTURE 0	TOTA 5,86
TOTAL EXPENDITURE	S:	2,688	80	200	200	200	1,250	1,250	0	5,868
CAUSEWAY BICYCL DESCRIPTION: LOCATION:	LE SAFETY PRC Construct bicycle Rickenbacker Cs Various Sites	safety improve	0	Distri	Causeway and ct Located: ct(s) Served:	d Crandon Bo	ulevard 7 County	PROJE(CT #: 603900	
		PRIOR	2013-14 190	2014-15	2015-16 1 000	2016-17 1 000	2017-18 1 000	2018-19 1 000	FUTURE 1 000	TOTA 5 49
Causeway Toll Revenu		PRIOR 0 0	2013-14 190 190	2014-15 300 300	2015-16 1,000 1,000	2016-17 1,000 1,000	2017-18 1,000 1,000	2018-19 1,000 1,000	FUTURE 1,000 1,000	5,49
Causeway Toll Revenu OTAL REVENUES: EXPENDITURE SCHEE	ne =	0	190	300	1,000	1,000	1,000	1,000	1,000	5,49 5,49 TOTA
Causeway Toll Revenue TOTAL REVENUES: EXPENDITURE SCHEE Construction	ue - DULE: -	0 0 PRIOR	190 190 2013-14	300 300 2014-15	1,000 1,000 2015-16	1,000 1,000 2016-17	1,000 1,000 2017-18	1,000 1,000 2018-19	1,000 1,000 FUTURE	TOTA 5,49 5,49 TOTA 5,49 5,49
Causeway Toll Revent FOTAL REVENUES: EXPENDITURE SCHED Construction FOTAL EXPENDITURE	ue - DULE: ES: -	0 PRIOR 0 0 NUE TO SW 1 rom two to four District 04	190 190 2013-14 190 190 57 AVENUE lanes on two r	300 300 2014-15 300 300 : : : : : : : : : : : : : : : :	1,000 1,000 2015-16 1,000 1,000	1,000 1,000 2016-17 1,000	1,000 1,000 2017-18 1,000	1,000 1,000 2018-19 1,000 1,000	1,000 1,000 FUTURE 1,000 1,000	5,49 5,49 TOTA 5,49 5,49
Causeway Toll Revenue TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE EXPENDITURE EXPENDESCRIPTION: LOCATION: REVENUE SCHEDULE	ULE: ES: M SW 162 AVEI Widen roadway fi Road Impact Fee Unincorporated N	0 PRIOR 0 0 NUE TO SW 1 rom two to four e District 04 /liami-Dade Cou	190 190 2013-14 190 190 57 AVENUE lanes on two r inty 2013-14	300 300 2014-15 300 300 miles of roadw Distri Distri 2014-15	1,000 1,000 2015-16 1,000 1,000 1,000 tLocated: ct(s) Served: 2015-16	1,000 1,000 2016-17 1,000 1,000 2016-17	1,000 1,000 2017-18 1,000 1,000 1,000	1,000 1,000 2018-19 1,000 1,000 PROJEC	1,000 1,000 FUTURE 1,000 1,000 CT #: 604130	5,49 5,49 TOTA 5,49 5,49
Causeway Toll Revenu OTAL REVENUES: EXPENDITURE SCHED Construction OTAL EXPENDITURE W 42 STREET FRO DESCRIPTION: LOCATION:	ULE: ES: M SW 162 AVEI Widen roadway fi Road Impact Fee Unincorporated N	0 PRIOR 0 0 NUE TO SW 1 rom two to four e District 04 /liami-Dade Cou	190 190 2013-14 190 190 57 AVENUE lanes on two r	300 300 2014-15 300 300 miles of roadw Distri	1,000 1,000 2015-16 1,000 1,000 1,000	1,000 1,000 2016-17 1,000 1,000	1,000 1,000 2017-18 1,000 1,000	1,000 1,000 2018-19 1,000 1,000 PROJEC	1,000 1,000 FUTURE 1,000 1,000 CT #: 604130	5,49 5,49 TOTA 5,49 5,49
Causeway Toll Revenue TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE W 42 STREET FRO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	ue DULE: ES: M SW 162 AVEI Widen roadway fr Road Impact Fee Unincorporated N	0 PRIOR 0 0 NUE TO SW 1 rom two to four e District 04 diami-Dade Cou PRIOR 0	190 190 2013-14 190 190 57 AVENUE lanes on two n unty 2013-14 0	300 300 2014-15 300 300 miles of roadw Distri Distri 2014-15 200	1,000 1,000 2015-16 1,000 1,000 tube for the set of the set o	1,000 1,000 2016-17 1,000 1,000 2016-17 0	1,000 1,000 2017-18 1,000 1,000 1,000 11 County 2017-18 0	1,000 1,000 2018-19 1,000 1,000 PROJEC wide 2018-19 0	1,000 1,000 FUTURE 1,000 1,000 CT #: 604130	5,49 5,49 TOTA 5,49 5,49 5,49 5,49 2,00 2,00
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE SW 42 STREET FRO DESCRIPTION:	ue DULE: ES: M SW 162 AVEI Widen roadway fr Road Impact Fee Unincorporated N	0 PRIOR 0 0 NUE TO SW 1 rom two to four District 04 Miami-Dade Cou PRIOR 0 0	190 190 2013-14 190 190 57 AVENUE lanes on two r unty 2013-14 0 0	300 300 2014-15 300 300 miles of roadw Distri Distri 2014-15 200 200	1,000 1,000 2015-16 1,000 1,000 1,000 2015-16 1,800 1,800	1,000 1,000 2016-17 1,000 1,000 2016-17 0 0	1,000 1,000 2017-18 1,000 1,000 1,000 1,000 2017-18 0 0	1,000 1,000 2018-19 1,000 1,000 PROJE(/wide 2018-19 0 0	1,000 1,000 FUTURE 1,000 1,000 CT #: 604130 FUTURE 0 0	5,49 5,49 TOTA 5,49 5,49 5,49 7,49

Road Impact Fees 750 750 0 0 0 0 0 0 0 0 1.5 TOTAL REVENUES: 750 750 0 0 0 0 0 0 0 1.5 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2017-18 2018-19 FUTURE TOT Construction 0 1,500 0 0 0 0 0 0 1,500 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION PROJECT #: 604460 DISTRICT 06 DESCRIPTION: Construction infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 LOCATION: Commission District 6 District(s) Served: 6 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOT BIG GOB Financing 0 750 1,500 1,510 1,412 0 0 5,2 EXPENDITURE SCHEDULE: PRIOR		IF			SALAMAN		10		PROJE	CT #: 604320	
Road Impact Fees 750 750 0 0 0 0 0 0 0 0 0 1.5 TOTAL REVENUES: 750 750 0 0 0 0 0 0 0 1.50 Construction 0 1.500 0 0 0 0 0 0 0 0 0 1.50 TOTAL EXPENDITURES: 0 1.500 0 0 0 0 0 0 0 0 1.50 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION PROJECT #: 604460 0 0 0 0 0 0 1.50 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardraits in Commission District 6 District(s) Served: 6 0	DESCRIPTION:	Reconstruct fou Ponce De Leon		niles of roadw	Distri	ct Located:					
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TO 15 TOTAL EXPENDITURES: 0 1,500 15.50 TOTAL EXPENDITURES: 0 1,500 0 0 0 0 0 0 0 1.50 1.50 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION PROJECT #: 604460 0 0 0 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.412 0 0 0 5.2 BBC GOB Financing 0 750 1.500 1.500 1.412 0 0 0 5.2 EXPENDITURE SCHEDULE: PRIOR 2013-14		÷									TOTAL 1,500
Construction 0 1,500 0 0 0 0 0 0 0 1,5 TOTAL EXPENDITURES: 0 1,500 0 0 0 0 0 0 0 0 1,5 NFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION PROJECT #: 604460 DISTRICT 06 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 0 <td< td=""><td>TOTAL REVENUES:</td><td></td><td>750</td><td>750</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,500</td></td<>	TOTAL REVENUES:		750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES: 0 1,500 0 0 0 0 0 0 0 0 0 1,500 NFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06 DESCRIPTION: PROJECT #: 604460 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 LOCATION: District 6 District Located: 6 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 District (s) Served: 6 Ninncorporated Miami-Dade County District (s) Served: 6 0 5.2 0 0 0 5.2 0 0	EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
PRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION PROJECT #: 604460 DISTRICT 06 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 LOCATION: Commission District 6 Unincorporated Miami-Dade County District Located: 6 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT BBC GOB Financing 0 750 1,500 1,412 0 0 0 5,1 BBC GOB Series 2005A 61 750 1,500 1,412 0 0 0 5,2 EVENDUTER SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1,412 0 0 5,2 EVENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1	Construction		0	1,500	0	0	0	0	0	0	1,50
PISTRICT 06 DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 LOCATION: Commission District 6 Unincorporated Miami-Dade County District Located: 6 REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT BBC GOB Financing 0 750 1,500 1,610 1,412 0 0 0 5,1 BBC GOB Series 2005A 61 0 0 0 0 0 0 5,2 Construction 61 750 1,500 1,500 1,412 0 0 5,2 EVENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1,500 1,412 0 0 5,2 TOTAL EXPENDITURES COLLE: PROJECT FEE DISTRICT 02 PROJECT #: 604470 DESCRIPTION: Install turn bays and other operational intersectio	FOTAL EXPENDITURE	:S:	0	1,500	0	0	0	0	0	0	1,500
DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6 LOCATION: Commission District 6 District Located: 6 Very District SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT BBC GOB Financing 0 750 1,500 1,412 0 0 0 5,1 BBC GOB Series 2005A 61 0 0 0 0 0 5,2 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1,610 1,412 0 0 0 5,2 Construction 61 750 1,500 1,500 1,412 0 0 0 5,2 TOTAL EXPENDITURES 61 750 1,500 1,412 0 0 0 5,2 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety <td< td=""><td></td><td>IMPROVEMEN</td><td>ITS IN THE UN</td><td>INCORPOR</td><td>ATED AREA</td><td>- COMMIS</td><td>SION</td><td></td><td>PROJE</td><td>CT #: 604460</td><td></td></td<>		IMPROVEMEN	ITS IN THE UN	INCORPOR	ATED AREA	- COMMIS	SION		PROJE	CT #: 604460	
BBC GOB Financing 0 750 1,500 1,412 0 0 0 5,1 BBC GOB Series 2005A 61 0 5,2 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1,500 1,412 0 0 0 5,2 MPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 PROJECT #: 604470 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety LOCATION: Road Impact Fee District 02 District Located: 2, 3, 4, 5, 6, 7 V		Commission Di	istrict 6		Distri	ct Located:	Swano, roourn	6			•
BBC GOB Series 2005A 61 0	REVENUE SCHEDULE	:	PRIOR					2017-18	2018-19	FUTURE	TOTAL
FOTAL REVENUES: 61 750 1,500 1,500 1,412 0 0 0 5,2 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 61 750 1,500 1,500 1,412 0 0 0 5,2 IOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 IOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 IOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 MPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 PROJECT #: 604470 0 0 5,2 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety LOCATION: Road Impact Fee District 02 District Located: 2,3,4,5,6,7 Various Sites	0	- ^									5,162
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT. Construction 61 750 1,500 1,500 1,412 0 0 0 5,2 IOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 MPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 PROJECT #: 604470 PROJECT #: 604470 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety 2, 3, 4, 5, 6, 7 Various Sites District Located: 2, 3, 4, 5, 6, 7 LOCATION: Road Impact Fee District 02 District(s) Served: 2, 3, 4, 5, 6, 7 Various Sites 0 0 2,1 Road Impact Fees 212 98 351 452 496 537 0 0 2,1 Construction 212 98 351 452 496 537 0 0 2,1 EXPENDITURE SCHEDULE:		A			-	-	-				6 ⁻
Construction 61 750 1,500 1,412 0 0 5,2 IOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 MPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 PROJECT #: 604470 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety LOCATION: Road Impact Fee District 02 District Located: 2, 3, 4, 5, 6, 7 PUTURE TOT Revenue SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Revenue SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Road Impact Fees 212 98 351 452 496 537 0 0 2,1 COTAL REVENUES: 212 98 351 452 496 537 0 0 2,1 Construction 212 98 <			•••		,	-		-		-	
FOTAL EXPENDITURES: 61 750 1,500 1,500 1,412 0 0 0 5,2 MPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 PROJECT #: 604470 DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety LOCATION: Road Impact Fee District 02 District Located: 2, 3, 4, 5, 6, 7 Various Sites District(s) Served: 2, 3, 4, 5, 6, 7 0 0 2,1 Revenue SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Road Impact Fees 212 98 351 452 496 537 0 0 2,1 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOT Construction 212 98 351 452		JULE:									5,22
DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety LOCATION: District Located: 2, 3, 4, 5, 6, 7 Normality Revenue Schedule: District Located: 2, 3, 4, 5, 6, 7 Various Sites District (s) Served: 2, 3, 4, 5, 6, 7 Revenue Schedule: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Revenue Schedule: 212 98 351 452 496 537 0 0 2,1 TOTAL REVENUES: 212 98 351 452 496 537 0 0 2,1 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2016-17 2017-18 2018-19 FUTURE TOT Construction 212 98 351 452 496 537 0 0 2,1		:S:									5,223
Road Impact Fees 212 98 351 452 496 537 0 0 2,1 TOTAL REVENUES: 212 98 351 452 496 537 0 0 2,1 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 212 98 351 452 496 537 0 0 2,1	DESCRIPTION:	Install turn bays Road Impact Fe	s and other operat		tion improvem Distri	ents to increa ct Located:	ase vehicular t	2, 3, 4	and safety 5, 6, 7	CT #: 60447(
TOTAL REVENUES: 212 98 351 452 496 537 0 0 2,1 EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 212 98 351 452 496 537 0 0 2,1	REVENUE SCHEDULE	÷	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOT Construction 212 98 351 452 496 537 0 0 2,1			212	98	351	452	496	537	0	0	2,14
Construction 212 98 351 452 496 537 0 0 2,1	Road Impact Fees					450	40.0	E07	~		
	•		212	98	351	452	496	537	U	0	2,14
	TOTAL REVENUES: EXPENDITURE SCHEI)ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
	TOTAL REVENUES: EXPENDITURE SCHEI		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	

4,395

0

DESCRIPTION: Installation of ent Ave from Matilda		-	-				PROJEC nklin Ave to G	Grand Ave, Grand	
LOCATION: Coconut Grove City of Miami				ict Located: ict(s) Served:		7 7			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Secondary Gas Tax	0	550	0	0	0	0	0	0	550
TOTAL REVENUES:	0	550	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE: Construction	PRIOR 0	2013-14 550	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 55
TOTAL EXPENDITURES:	0	550	0	0	0	0	0	0	55
LOCATION: Road Impact Fee Throughout Mian REVENUE SCHEDULE:		2013-14		ict Located: ict(s) Served: 2015-16	2016-17	County County 2017-18		FUTURE	ΤΟΤΑΙ
Road Impact Fees	0	850	101	541	840	869	0	0	3,20
TOTAL REVENUES:	0	850	101	541	840	869	0	0	3,20
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
		0-0		541	840	869	0	^	
Construction	0	850	101	J4 I	040	000	0	0	3,20
Construction TOTAL EXPENDITURES:	0	850 850	101 101	541	840	869	0	0	3,20 ⁻ 3,20 -
TOTAL EXPENDITURES:	0 0 SW 10 STF ction of SW 147 n SW 10 St to S	850 REET TO SV Ave from SW W 22 Terr	101 V 22 TERRA 10 St to SW 2 Distri	541 CE			-	0	,
TOTAL EXPENDITURES: CONSTRUCT SW 147 AVENUE FRO DESCRIPTION: Complete connec LOCATION: SW 147 Ave from Unincorporated M REVENUE SCHEDULE:	0 M SW 10 STF ction of SW 147 n SW 10 St to S Miami-Dade Cou PRIOR	850 REET TO SV Ave from SW W 22 Terr	101 V 22 TERRA 10 St to SW 2 Distri	541 ACE 22 Terr ict Located:	840 2016-17	869 11 11 2017-18	0 PROJEC 2018-19	0	3,20 TOTA
TOTAL EXPENDITURES: CONSTRUCT SW 147 AVENUE FRO DESCRIPTION: Complete connec LOCATION: SW 147 Ave fron Unincorporated N	0 OM SW 10 STF ction of SW 147 n SW 10 St to S' Miami-Dade Cou	850 REET TO SV Ave from SW W 22 Terr inty 2013-14	101 V 22 TERRA 10 St to SW 2 Distri Distri 2014-15	541 CE 22 Terr ict Located: ict(s) Served: 2015-16	840	869 11 11	PROJEC	0 CT #: 604690 FUTURE	,
TOTAL EXPENDITURES: CONSTRUCT SW 147 AVENUE FRO DESCRIPTION: Complete connec LOCATION: SW 147 Ave from Unincorporated N REVENUE SCHEDULE: Road Impact Fees Secondary Gas Tax	0 M SW 10 STF ction of SW 147 n SW 10 St to S Miami-Dade Cou Miami-Dade Cou PRIOR 300	850 REET TO SV Ave from SW W 22 Terr inty 2013-14 0	101 V 22 TERRA 10 St to SW 2 Distri Distri 2014-15 0	541 CE 22 Terr ict Located: ict(s) Served: 2015-16 0	840 2016-17 0	869 11 11 2017-18 0	0 PROJEC 2018-19 0	0 CT #: 604690 FUTURE 0	3,20 3,20 TOTA 30
TOTAL EXPENDITURES: CONSTRUCT SW 147 AVENUE FRO DESCRIPTION: Complete connec LOCATION: SW 147 Ave from Unincorporated M REVENUE SCHEDULE: Road Impact Fees	0 M SW 10 STF ction of SW 147 n SW 10 St to S Miami-Dade Cou PRIOR 300 2,396	850 REET TO SV Ave from SW W 22 Terr inty 2013-14 0 1,699	101 V 22 TERRA 10 St to SW 2 Distri Distri 2014-15 0 0	541 CE 22 Terr ict Located: ict(s) Served: 2015-16 0 0	840 2016-17 0 0	869 11 11 2017-18 0 0	0 PROJE(2018-19 0 0	0 CT #: 604690 FUTURE 0 0	3,20 TOTA 30 4,09 4,39
TOTAL EXPENDITURES: CONSTRUCT SW 147 AVENUE FRO DESCRIPTION: Complete connec LOCATION: SW 147 Ave fron Unincorporated N REVENUE SCHEDULE: Road Impact Fees Secondary Gas Tax TOTAL REVENUES:	0 M SW 10 STF ction of SW 147 n SW 10 St to S Miami-Dade Cou PRIOR 300 2,396 2,696	850 REET TO SV Ave from SW W 22 Terr inty 2013-14 0 1,699 1,699	101 V 22 TERRA 10 St to SW 2 Distri Distri 2014-15 0 0 0	541 ACE 22 Terr ict Located: ict(s) Served: 2015-16 0 0 0	2016-17 0 0	869 11 11 2017-18 0 0 0	0 PROJEC 2018-19 0 0	0 CT #: 604690 FUTURE 0 0 0	3,20 TOTA 30 4,09

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0

0

0

0

2,696

1,699

TOTAL EXPENDITURES:

RENOVATION OF TH DESCRIPTION:	Replace the exist		e with a single	e leaf bascule	bridge			PROJEC	CT #: 60479	-
LOCATION:	2000 S River Dr			Distri	ct Located:		5			
	City of Miami			Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds		0	16,000	0	0	0	0	0	0	16,000
Road Impact Fees		50	0	0	0	0	0	0	0	50
BBC GOB Financing	-	1,280	179	0	15,397	0	0	0	0	16,856
BBC GOB Series 2008	-	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008 BBC GOB Series 2011		963 255	0	0 0	0 0	0 0	0	0 0	0 0	963 255
	-		-	-		-	-		-	
TOTAL REVENUES:		3,474	16,179	0	15,397	0	0	0	0	35,050
EXPENDITURE SCHEE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		2,458	0	0	0	0	0	0	0	2,458
Construction		890	0	16,000	15,397	0	0	0	0	32,287
Project Administration	-	126	179	0	0	0	0	0	0	305
TOTAL EXPENDITURE	ES:	3,474	179	16,000	15,397	0	0	0	0	35,050
DESCRIPTION: LOCATION:	Resurface arteria Road Impact Fee Various Sites		ude paving, wi		age, and stripin ict Located: ct(s) Served:	ng	4, 5 4, 5			
LOCATION:	Road Impact Fee Various Sites	District 08 PRIOR	2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	4, 5 2017-18	2018-19 0	FUTURE 0	TOTAL 3 901
LOCATION: REVENUE SCHEDULE Road Impact Fees	Road Impact Fee Various Sites	District 08 PRIOR 467	2013-14 1,542	Distri Distri 2014-15 427	ct Located: ct(s) Served: 2015-16 470	2016-17 489	4, 5 2017-18 506	0	0	3,901
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Road Impact Fee Various Sites ::	PRIOR 467 467	2013-14 1,542 1,542	Distri Distri 2014-15 427 427	ct Located: ct(s) Served: 2015-16 470 470	2016-17 489 489	4, 5 2017-18 506 506	0	0	3,901 3,901
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	Road Impact Fee Various Sites ::	PRIOR 467 467 PRIOR	2013-14 1,542 1,542 2013-14	Distri Distri 2014-15 427 427 2014-15	ct Located: ct(s) Served: 2015-16 470 470 2015-16	2016-17 489 489 2016-17	4, 5 2017-18 506 2017-18	0 0 2018-19	0 0 FUTURE	3,901 3,901 TOTAL
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Road Impact Fee Various Sites :: DULE:	PRIOR 467 467	2013-14 1,542 1,542	Distri Distri 2014-15 427 427	ct Located: ct(s) Served: 2015-16 470 470	2016-17 489 489	4, 5 2017-18 506 506	0	0	3,901 3,901
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE INFRASTRUCTURE	Road Impact Fee Various Sites :: DULE: ES:	PRIOR 467 467 PRIOR 467 467 467 5 IN THE UNI ements to infras rict 13	2013-14 1,542 1,542 2013-14 1,542 1,542 INCORPOR structure to inc	Distri Distri 427 427 2014-15 427 427 427 ATED AREA Slude, but not I 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	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60496	3,901 3,901 TOTAL 3,901 3,901
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE INFRASTRUCTURE DISTRICT 13 DESCRIPTION:	Road Impact Fee Various Sites	PRIOR 467 467 PRIOR 467 467 467 5 IN THE UNI ements to infras rict 13	2013-14 1,542 1,542 2013-14 1,542 1,542 INCORPOR structure to inc	Distri Distri 427 427 2014-15 427 427 427 ATED AREA Slude, but not I Distri	ct Located: ct(s) Served: 2015-16 470 2015-16 470 470 470 470 470	2016-17 489 2016-17 489 489 489 SION	4, 5 2017-18 506 2017-18 506 506 306 306 306 306 306 306 306 3	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60496	3,901 3,901 TOTAL 3,901 3,901
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DISTRICT 13 DESCRIPTION: LOCATION: REVENUE SCHEDULE	Road Impact Fee Various Sites	PRIOR 467 467 PRIOR 467 467 467 367 467 5 IN THE UNI ements to infras rict 13 /iami-Dade Cou PRIOR	2013-14 1,542 1,542 2013-14 1,542 1,542 INCORPORA structure to incomposite inty 2013-14	Distri Distri 2014-15 427 2014-15 427 427 ATED AREA Clude, but not I Distri Distri	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	2016-17 489 2016-17 489 489 SION suvalks, resurfa	4, 5 2017-18 506 2017-18 506 506 506 acing, and gua 13 13 2017-18	0 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60496 mmission District	3,901 3,901 TOTAL 3,901 3,901 13 TOTAL
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE DISTRICT 13 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Road Impact Fee Various Sites	PRIOR 467 467 PRIOR 467 467 467 5 IN THE UNI ements to infras rict 13 <i>l</i> iami-Dade Cou PRIOR 0	2013-14 1,542 1,542 2013-14 1,542 1,542 INCORPOR structure to inc inty 2013-14 500	Distri Distri 427 427 2014-15 427 427 427 ATED AREA Clude, but not I Distri Distri Distri 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	2016-17 489 2016-17 489 489 SION SION ewalks, resurfa 2016-17 0	4, 5 2017-18 506 2017-18 506 506 506 acing, and gua 13 13 2017-18 0	0 0 2018-19 0 0 PROJEC ardrails in Con	0 FUTURE 0 0 CT #: 60496 mmission District	3,901 3,901 TOTAL 3,901 3,901 13 TOTAL 500

SOUTH MIAMI AVENUE AREA TRAF	FIC STUDY						PROJE	CT #: 60497	
DESCRIPTION: Study in South Mi LOCATION: South Miami Ave City of Miami	ami Ave area			ct Located: ct(s) Served:		7 7			
REVENUE SCHEDULE: Road Impact Fees	PRIOR 50	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 50
TOTAL REVENUES:	50	0	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE: Planning and Design	PRIOR 40	2013-14 10	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 50
TOTAL EXPENDITURES:	40	10	0	0	0	0	0	0	50
WIDEN SW 137 AVENUE FROM US-1 DESCRIPTION: Widen road from t LOCATION: SW 137 Ave from Unincorporated M	two to four lane US-1 to SW 20	es on three mil 00 St	Distri	, ict Located: ict(s) Served:		8, 9 8, 9	PROJE	CT #: 604990	
REVENUE SCHEDULE: People's Transportation Plan Bond Program	PRIOR 9,094	2013-14 5,400	2014-15 2,434	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 16,928
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUES:	9,108	5,400	2,434	0	0	0	0	0	16,942
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	3,108	0	0	0	0	0	0	0	3,108
Construction	6,000	5,400	2,434	0	0	0	0	0	13,834
TOTAL EXPENDITURES:	9,108	5,400	2,434	0	0	0	0	0	16,942
IMPROVEMENTS ON SW 142 AVENU DESCRIPTION: Realign road, imp LOCATION: SW 142 Ave from Unincorporated M	rove intersection SW 26 St and	ons, resurface SW 8 St	, construct sid Distri		istall remedial	drainage on o 11 County			
REVENUE SCHEDULE: Road Impact Fees	PRIOR 50	2013-14 1,750	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 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
								-	,

CAUSEWAY TOLL SYSTEM UPGRA	ADE						PROJE	CT #: 605220)
DESCRIPTION: Replace the exis	sting electronic to	oll collection s	ystem with Su	nPass to achi	eve interopera	ability with the	State of Flori	da's toll system	
LOCATION: Rickenbacker ar	-		-	ict Located:		3, 4, 5			
City of Miami			Distri	ict(s) Served:		Count	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
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 Interest	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	ΤΟΤΑ
Furniture, Fixtures and Equipment	1,717	1,983	0	0	0	0	0	0	3,70
TOTAL EXPENDITURES:	1,717	1,983	0	0	0	0	0	0	3,70
DESCRIPTION: Replace existing LOCATION: Rickenbacker Ca City of Miami	-	nd add a pede	Distri	y at Bear Cut ict Located: ict(s) Served:	Bridge and re	pair West Bric 7 Count	-		-
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
REVENUE SCHEDULE: Future Financing	PRIOR 29,628	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	
Future Financing									29,62
Future Financing	29,628	0	0	0	0	0	0	0	29,62 29,62
Future Financing OTAL REVENUES: EXPENDITURE SCHEDULE:	29,628 29,628	0	0	0	0	0	0	0	29,62 29,62 TOTA
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction	29,628 29,628 PRIOR	0 0 2013-14	0 0 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	29,62 29,62 TOTA 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: COTAL EXPENDITURES: CAUSEWAY ENTRYWAY GANTRY	29,628 29,628 PRIOR 9,896 9,896	0 0 2013-14 19,732 19,732	0 0 2014-15 0 0	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0	0 2018-19 0 9 PROJEC	0 FUTURE 0 0 CT #: 605560	29,62 29,62 TOTA 29,62 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy	29,628 29,628 PRIOR 9,896 9,896	0 0 2013-14 19,732 19,732	0 0 2014-15 0 0 existing toll boo	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0 th an overhea	0 2018-19 0 9 PROJEC	0 FUTURE 0 0 CT #: 605560	29,62 29,62 TOTA 29,62 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker Ca	29,628 29,628 PRIOR 9,896 9,896	0 0 2013-14 19,732 19,732	0 0 2014-15 0 0 existing toll boo Distri	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0 0	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 605560	TOTA 29,62 29,62 TOTA 29,62 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: EAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy	29,628 29,628 PRIOR 9,896 9,896	0 0 2013-14 19,732 19,732	0 0 2014-15 0 0 existing toll boo Distri	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0 th an overhea	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 605560	29,62 29,62 TOTA 29,62 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: EAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll so LOCATION: Rickenbacker CS City of Miami REVENUE SCHEDULE:	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896	0 0 2013-14 19,732 19,732 e removal of e 2013-14	0 2014-15 0 0 existing toll boo Distri Distri 2014-15	0 0 2015-16 0 0 o boths and will b ict Located: ict(s) Served: 2015-16	0 2016-17 0 0 e replaced wi	0 2017-18 0 0 th an overhea 7 Count	0 0 2018-19 0 0 PROJEC d gantry syste	0 FUTURE 0 0 CT #: 605560	29,62 29,62 TOTA 29,62 29,62
Future Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: AUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker CS City of Miami EVENUE SCHEDULE: Causeway Toll Revenue	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896 ystem will require swy PRIOR 0	0 0 2013-14 19,732 19,732 e removal of e 2013-14 0	0 0 2014-15 0 0 existing toll boo Distri Distri 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 e replaced with 2016-17 1,000	0 2017-18 0 0 th an overhea 7 Count 2017-18 0	0 0 2018-19 0 0 PROJEC d gantry syste rwide 2018-19 0	0 FUTURE 0 0 CT #: 605560 em FUTURE 0	29,62 29,62 TOTA 29,62 29,62 29,62
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: EAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker CS City of Miami REVENUE SCHEDULE: Causeway Toll Revenue	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896	0 0 2013-14 19,732 19,732 e removal of e 2013-14	0 2014-15 0 0 existing toll boo Distri Distri 2014-15	0 0 2015-16 0 0 o boths and will b ict Located: ict(s) Served: 2015-16	0 2016-17 0 0 e replaced wi	0 2017-18 0 0 th an overhea 7 Count	0 0 2018-19 0 0 PROJEC d gantry syste	0 FUTURE 0 0 CT #: 605560	29,62 29,63 TOTA 29,63 29,63 29,63
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: EAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker CS City of Miami REVENUE SCHEDULE: Causeway Toll Revenue TOTAL REVENUES: EXPENDITURE SCHEDULE:	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896 9,896 9,896 9,896 0 PRIOR 0 PRIOR	0 0 2013-14 19,732 19,732 e removal of e 2013-14 0 2013-14	0 0 2014-15 0 0 existing toll boo Distri Distri 2014-15 0 0 2014-15	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 300 2015-16	0 0 2016-17 0 0 e replaced wi 2016-17 1,000 2016-17	0 0 2017-18 0 0 th an overhea 7 Count 2017-18 0 0 2017-18	0 0 2018-19 0 0 PROJEC d gantry syste /wide 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 60556(m FUTURE 0 FUTURE 0 FUTURE	29,62 29,63 TOTA 29,62 29,62 29,62 29,62 1,30 1,30 1,30 TOTA
Future Financing TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: EXUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker CS City of Miami EXPENUE SCHEDULE: Causeway Toll Revenue TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896 9,896 9,896 0 9,800 0 0 PRIOR 0 0	0 0 2013-14 19,732 19,732 e removal of e 2013-14 0 2013-14 0	0 0 2014-15 0 0 existing toll boo Distri Distri 2014-15 0 0 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 2015-16 300 2015-16 50	0 0 2016-17 0 0 e replaced with 2016-17 1,000 2016-17 0	0 0 2017-18 0 0 th an overhea 7 Count 2017-18 0 0 2017-18 0	0 0 2018-19 0 0 PROJEC d gantry syste /wide 2018-19 0 2018-19 0	0 FUTURE 0 0 0 CT #: 60556(em FUTURE 0 FUTURE 0 FUTURE 0	29,62 29,62 TOTA 29,62 29,62 29,62 1,30 1,30 1,30 1,30 1,30 1,30
TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: CAUSEWAY ENTRYWAY GANTRY DESCRIPTION: Open road toll sy LOCATION: Rickenbacker Ca	29,628 29,628 PRIOR 9,896 9,896 9,896 9,896 9,896 9,896 9,896 0 PRIOR 0 PRIOR	0 0 2013-14 19,732 19,732 e removal of e 2013-14 0 2013-14	0 0 2014-15 0 0 existing toll boo Distri Distri 2014-15 0 0 2014-15	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 300 2015-16	0 0 2016-17 0 0 e replaced wi 2016-17 1,000 2016-17	0 0 2017-18 0 0 th an overhea 7 Count 2017-18 0 0 2017-18	0 0 2018-19 0 0 PROJEC d gantry syste /wide 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 60556(m FUTURE 0 FUTURE 0 FUTURE	29,62 29,62 TOTA 29,62 29,62

DESCRIPTION:	RIAL STREETS Resurface arteria	-			ace. and stripir	na		PROJE	CT #: 605570	
LOCATION:	Road Impact Fee Various Sites		5 FF 37	Distri	ct(s) Served:	5		6, 12, 13 6, 12, 13		
REVENUE SCHEDULE: Road Impact Fees	:	PRIOR 307	2013-14 831	2014-15 510	2015-16 268	2016-17 279	2017-18 289	2018-19 0	FUTURE 0	TOTAL 2,484
TOTAL REVENUES:		307	831	510	268	279	289	0	0	2,484
EXPENDITURE SCHED Construction	OULE:	PRIOR 307	2013-14 831	2014-15 510	2015-16 268	2016-17 279	2017-18 289	2018-19 0	FUTURE 0	TOTAL 2,484
TOTAL EXPENDITURE	S:	307	831	510	268	279	289	0	0	2,484
PAVEMENT MARKIN DESCRIPTION: LOCATION:	IGS CREW Provide funding Countywide Throughout Miar		eplacement o	Distri	arkings via in- ict Located: ct(s) Served:	house crew	County County		CT #: 605620	Ţ.
REVENUE SCHEDULE: Secondary Gas Tax	:	PRIOR 600	2013-14 600	2014-15 600	2015-16 600	2016-17 600	2017-18 600	2018-19 600	FUTURE	TOTAL 4.200
TOTAL REVENUES:		600	600	600	600	600	600	600	0	4,200
EXPENDITURE SCHED	OULE:	PRIOR 600	2013-14 600	2014-15 600	2015-16 600	2016-17 600	2017-18 600	2018-19 600	FUTURE 0	TOTAL 4,200
	-									
	S:	600	600	600	600	600	600	600	0	4,200
TOTAL EXPENDITURE: TRAFFIC SIGNAL MA DESCRIPTION: LOCATION:		traffic signals a		Distri	600 tct Located: ct(s) Served:	600	600 County County	PROJE		4,200
TOTAL EXPENDITURES TRAFFIC SIGNAL MA DESCRIPTION:	ATERIALS Replace existing Countywide Throughout Miar	traffic signals a		Distri	ct Located:	600 2016-17 1,600	County	PROJE		4,200
TOTAL EXPENDITURES TRAFFIC SIGNAL MA DESCRIPTION: LOCATION: REVENUE SCHEDULE: Secondary Gas Tax	ATERIALS Replace existing Countywide Throughout Miar	traffic signals a ni-Dade County PRIOR	nd signs 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	County County 2017-18	PROJEC wide wide 2018-19	CT #: 605680 FUTURE	TOTAL
TOTAL EXPENDITURES TRAFFIC SIGNAL MA DESCRIPTION: LOCATION: REVENUE SCHEDULE:	ATERIALS Replace existing Countywide Throughout Miar	traffic signals a ni-Dade County PRIOR 1,600	nd signs 2013-14 1,600	Distri Distri 2014-15 1,600	tct Located: ct(s) Served: 2015-16 1,600	2016-17 1,600	County County 2017-18 1,600	PROJE(wide wide 2018-19 1,600	CT #: 605680 FUTURE 0	TOTAL 11,200

DESCRIPTION: Widen road from	N 187 AVENU		of roadway				PROJEC		
LOCATION: SW 328 St from	US-1 to SW 187	' Ave		ct Located:		9			
Homestead			Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE: Road Impact Fees	PRIOR 417	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 5,479	FUTURE 0	TOTAL 5,896
TOTAL REVENUES:	417	0	0	0	0	0	5,479	0	5,896
EXPENDITURE SCHEDULE: Planning and Design	PRIOR 317	2013-14 100	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 417
Construction	0	0	0	0	0	0	5,479	0	5,479
TOTAL EXPENDITURES:	317	100	0	0	0	0	5,479	0	5,896
SOUTHCOM BRIDGE RELOCATION DESCRIPTION: Relocate Southo		Bridge located	at 3511 NW 9	1 Ave to Road	1 and Bridge f	acilities	PROJE	CT #: 605780	
LOCATION: 3511 NW 91 Ave		shage located		ct Located:	and Bridge i	12			
Doral			Distri	ct(s) Served:		12			
REVENUE SCHEDULE: Secondary Gas Tax	PRIOR 250	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE: Construction	PRIOR 0	2013-14 250	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250
BIKEPATHS CONSTRUCTION IN DI		ion District 10					PROJE	CT #: 605810	
BIKEPATHS CONSTRUCTION IN DI DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites	aths in Commiss	ion District 10		ct Located: ct(s) Served:		10 10	PROJEC	CT #: 60581(
DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites REVENUE SCHEDULE:	aths in Commiss trict 10 PRIOR	2013-14	Distri 2014-15	ct(s) Served: 2015-16	2016-17	10 2017-18	2018-19	FUTURE	TOTAL
DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites	aths in Commiss strict 10		Distri	ct(s) Served:	2016-17 296 0 0	10			TOTAL 503 1
DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1	aths in Commiss trict 10 PRIOR 207 1	2013-14 0 0	Distri 2014-15 0 0	ct(s) Served: 2015-16 0 0	296 0	10 2017-18 0 0	2018-19 0 0	FUTURE 0 0	TOTAL 503
DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE:	aths in Commiss trict 10 PRIOR 207 1 196	2013-14 0 0 0	Distri 2014-15 0 0 0	ct(s) Served: 2015-16 0 0 0	296 0 0	10 2017-18 0 0 0	2018-19 0 0 0	FUTURE 0 0 0	TOTAL 503 1 196
DESCRIPTION: Construct bikepa LOCATION: Commission Dis Various Sites REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A	aths in Commiss strict 10 PRIOR 207 1 207 1 96 404 PRIOR	2013-14 0 0 0 0 2013-14	Distri 2014-15 0 0 0 2014-15	2015-16 0 0 0 2015-16	296 0 0 296 2016-17	10 2017-18 0 0 0 2017-18	2018-19 0 0 0 0 2018-19	FUTURE 0 0 0 5 FUTURE	TOTAL 503 196 700 TOTAL

WIDEN NW 87 AVENUE FROM NW	154 STREET	FO NW 186	STREET				PROJE	CT #: 605840	
DESCRIPTION: Widen road from						10			
LOCATION: NW 87 Ave from	NW 186 St to N	W 154 St		ct Located:		13			
Various Sites			Distri	ct(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 Program	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	17,832
EXPENDITURE SCHEDULE: Planning and Design	PRIOR 987	2013-14 63	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 1,050
Construction	8,537	7,000	1,245	0	0	0	0	0	16,782
OTAL EXPENDITURES:	9,524	7,063	1,245	0	0	0	0	0	17,832
MPROVEMENTS TO INTERSECTIO							PROJE	CT #: 60587(
DESCRIPTION: Install turn bays LOCATION: Road Impact Fe Various Sites		tional intersec	Distri	ients to increa ict Located: ct(s) Served:	se vehicular ti	affic capacity 6, 7 6, 7	and safety		
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	2013-14 0	2014-15 130	2015-16 217	2016-17 226	2017-18 233	2018-19 0	FUTURE 0	TOTAL 806
OTAL REVENUES:	0	0	130	217	226	233	0	0	806
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	130	217	226	233	0	0	806
OTAL EXPENDITURES:	0	0	130	217	226	233	0	0	806
RENOVATION OF THE MIAMI AVEN DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami	oridge deck; repla		nion and bear Distri		existing elect	rical system; i 5 County			
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami	oridge deck; replate the Miami River	ace piston trur 2013-14	nion and bear Distri Distri 2014-15	rings; upgrade ict Located: ct(s) Served: 2015-16	2016-17	5 County 2017-18	refurbish baso wide 2018-19	FUTURE	TOTAL
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees	pridge deck; repla the Miami River PRIOR 1,400	ace piston trur 2013-14 900	nion and bear Distri Distri 2014-15 0	rings; upgrade ict Located: ct(s) Served: 2015-16 0	2016-17 0	5 County 2017-18 0	refurbish base wide 2018-19 0	cule leaf FUTURE 0	TOTAL 2,300
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing	vridge deck; repla the Miami River PRIOR 1,400 205	2013-14 900 1,800	nion and bear Distri Distri 2014-15 0 733	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0	2016-17 0 0	5 County 2017-18 0 0	refurbish base wide 2018-19 0 0	FUTURE 0 0	TOTAL 2,300 2,738
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing BBC GOB Series 2008B	pridge deck; repla the Miami River PRIOR 1,400	ace piston trur 2013-14 900	nion and bear Distri Distri 2014-15 0	rings; upgrade ict Located: ct(s) Served: 2015-16 0	2016-17 0	5 County 2017-18 0	refurbish base wide 2018-19 0	cule leaf FUTURE 0	TOTAL 2,300
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1	Pridge deck; repla the Miami River PRIOR 1,400 205 15	2013-14 900 1,800 0	nion and bear Distri 2014-15 0 733 0	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 0 0 0	5 County 2017-18 0 0 0	refurbish baso wide 2018-19 0 0 0	FUTURE 0 0 0	TOTAL 2,300 2,738 15
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 Secondary Gas Tax	Pridge deck; repla the Miami River PRIOR 1,400 205 15 447	2013-14 900 1,800 0 0	nion and bear Distri 2014-15 0 733 0 0	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0 0 0 0	2016-17 0 0 0 0	5 County 2017-18 0 0 0 0	refurbish baso wide 2018-19 0 0 0 0 0	FUTURE 0 0 0 0 0	TOTAI 2,300 2,738 15 447
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 Secondary Gas Tax TOTAL REVENUES:	PRIOR 1,400 205 15 447 0	2013-14 900 1,800 0 794	nion and bear Distri 2014-15 0 733 0 0 0 0	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0	2016-17 0 0 0 0	5 County 2017-18 0 0 0 0 0 0	refurbish baso wide 2018-19 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 0	TOTAL 2,300 2,738 15 447 794
DESCRIPTION: Replace entire b LOCATION: Miami Ave over	PRIOR 1,400 205 15 447 0 2,067	2013-14 900 1,800 0 794 3,494	nion and bear Distri 2014-15 0 733 0 0 0 0 733	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0	5 County 2017-18 0 0 0 0 0	refurbish baso wide 2018-19 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 0 0 0	TOTAL 2,300 2,738 447 792 6,29 4
DESCRIPTION: Replace entire b LOCATION: Miami Ave over City of Miami REVENUE SCHEDULE: Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 1,400 205 15 447 0 2,067 PRIOR	2013-14 900 1,800 0 0 794 3,494 2013-14	nion and beau Distri 2014-15 0 733 0 0 0 733 2014-15	rings; upgrade ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 2016-17	5 County 2017-18 0 0 0 0 0 2017-18	refurbish baso wide 2018-19 0 0 0 0 2018-19	FUTURE 0 0 0 0 0 0 FUTURE	TOTAI 2,300 2,733 11 44 79 6,29 TOTAI

			-							
RESURFACING AT NE	-	FROM NE 12			STREET			PROJE	CT #: 60594	0
	0	NE 12 Ave from I NE 125 St and I			at Loostady		n			
	NE 12 Ave from North Miami	INE 125 Stand	NE 133 SI		ict Located: ict(s) Served:		2 2			
I				Disti	ici(s) Serveu.		Z			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		135	0	0	0	0	0	0	0	135
TOTAL REVENUES:		135	0	0	0	0	0	0	0	135
EXPENDITURE SCHEDU	LE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		125	10	0	0	0	0	0	0	135
TOTAL EXPENDITURES	:	125	10	0	0	0	0	0	0	135
NW 107 AVENUE AND	-	-		N/ 400 OL				PROJE	CT #: 60595	2
	VW 107 Ave an	er ramp at NW 1 d NW 122 St	UT Ave and IN		ict Located:		12			
	Medley	u INW 122 St			ict(s) Served:		12			
	·									
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		983	0	0	0	0	0	0	0	983
TOTAL REVENUES:		983	0	0	0	0	0	0	0	983
EXPENDITURE SCHEDU		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition Planning and Design	1	200 100	0	0 0	0 0	0 0	0 0	0 0	0 0	200 100
Construction		0	683	0	0	0	0	0	0	683
TOTAL EXPENDITURES	:	300	683	0	0	0	0	0	0	983
WIDEN SW 152 STREE			TO SW 447					PROJE	CT #: 60599	
		n two to four lane		-				PROJE	61#: 00099	
		SW 157 Ave to		,	ict Located:		9			
		Miami-Dade Col			ict(s) Served:		9			
				oo	001 - 10		004 - 46			
REVENUE SCHEDULE: Road Impact Fees		PRIOR 2,423	2013-14 2,000	2014-15 1,697	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 6,120
TOTAL REVENUES:		2,423	2,000	1,697	0	0	0	0	0	6,120
	и г .						-			
EXPENDITURE SCHEDU	LE:	PRIOR 196	2013-14	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 423
Planning and Design Construction		196	227 0	0 5,697	0	0	0	0	0	423 5,697
TOTAL EXPENDITURES								-		
IUTAL EXPENDITURES	i	196	227	5,697	0	0	0	0	0	6,120

TRAFFIC CONTROL DEVICES-SIGN. DESCRIPTION: Install traffic contr LOCATION: Road Impact Fee Throughout Miam	rol devices at in District 04	-	at are not curr Distri		d	PROJECT #: 606110 Sountywide			
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	2013-14 100	2014-15 100	2015-16 541	2016-17 839	2017-18 868	2018-19 0	FUTURE 0	TOTAL 2,448
TOTAL REVENUES:	0	100	100	541	839	868	0	0	2,448
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	100	100	541	839	868	0	0	2,448
TOTAL EXPENDITURES: Estimated Annual Operating In	0	100	100	541	839	868	0	0	2,448
WIDEN NW 37 AVENUE FROM NOR DESCRIPTION: Widen road from LOCATION: NW 37 Ave from I Unincorporated M	two to five lane NW N River Dr	s on two miles to NW 79 St	of roadway Distri	ict Located: ict(s) Served:		2 2	PROJE	CT #: 606190	
REVENUE SCHEDULE: People's Transportation Plan Bond Program	PRIOR 1,213	2013-14 75	2014-15 3,000	2015-16 8,500	2016-17 5,970	2017-18 0	2018-19 0	FUTURE 0	TOTAL 18,758
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
TOTAL REVENUES:	1,244	75	3,000	8,500	5,970	0	0	0	18,789
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction	1,144 100	25 50	0 3,000	0 8,500	0 5,970	0 0	0 0	0 0	1,169 17,620
TOTAL EXPENDITURES:	1,244	75	3,000	8,500	5,970	0	0	0	18,789
PAVEMENT MARKINGS CONTRACT DESCRIPTION: Provide striping a LOCATION: Countywide Throughout Miam	nd replacemen	t of pavement	Distri	ough outside c ict Located: ict(s) Served:	ontractors	County County		CT #: 606270	
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	540	540	540	540	540	540	540	0	3,780
TOTAL REVENUES:	540	540	540	540	540	540	540	0	3,780
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction TOTAL EXPENDITURES:	540 540	540 540	540 540	540 540	540 540	540 540	540 540	0	3,780 3,780

	IGNALIZATION ROAD IMPACT FEE DISTRICT 06 ontrol devices at intersections that are not currently signalized Fee District 06 District Located: District(s) Served:					8, 9 8, 9	PROJECT #: 606280			
						-,-				
REVENUE SCHEDULE: Road Impact Fees	PRIOR 299	2013-14 343	2014-15 293	2015-16 326	2016-17 313	2017-18 358	2018-19 0	FUTURE 0	TOTAL 1,932	
TOTAL REVENUES:	299	343	293	326	313	358	0	0	1,932	
EXPENDITURE SCHEDULE: Construction	PRIOR 299	2013-14 343	2014-15 293	2015-16 326	2016-17 313	2017-18 358	2018-19 0	FUTURE 0	TOTAL 1,932	
TOTAL EXPENDITURES:	299	343	293	326	313	358	0	0	1,932	
CONTROL DEVICES - SIGI DESCRIPTION: Install traffic contribution LOCATION: Road Impact Fee Various Sites Various Sites	rol devices at in	-	at are not curr Distri		d	6, 7, 10 6, 7, 10	,	CT #: 60646	0	
REVENUE SCHEDULE: Road Impact Fees	PRIOR 0	2013-14 0	2014-15 327	2015-16 516	2016-17 606	2017-18 756	2018-19 0	FUTURE 0	TOTAL 2,205	
			-		606	756	0	0	2,205	
OTAL REVENUES	0	0	327	510						
EXPENDITURE SCHEDULE:	0 PRIOR 0	0 2013-14 0	327 2014-15 327	516 2015-16 516	2016-17 606	2017-18 756	2018-19 0	FUTURE	TOTAL	
EXPENDITURE SCHEDULE: Construction	PRIOR 0 0	2013-14 0 0	2014-15 327 327	2015-16 516 516	2016-17	2017-18	2018-19	FUTURE 0 0	TOTAL 2,205	
EXPENDITURE SCHEDULE: Construction FOTAL EXPENDITURES: Estimated Annual Operating Ir VIRGINIA KEY LANDFILL CLOSURE	PRIOR 0 0 mpact will begin	2013-14 0 0 in FY 2018-1	2014-15 327 327	2015-16 516 516	2016-17 606	2017-18 756	2018-19 0	0	TOTAL 2,205 2,205	
EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Operating In	PRIOR 0 0 mpact will begin	2013-14 0 0 in FY 2018-1	2014-15 327 327 9 in the amoun Distri	2015-16 516 516	2016-17 606	2017-18 756	2018-19 0 0 PROJEC	0	TOTAL 2,205 2,205	
EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Operating In IRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami	PRIOR 0 mpact will begin f Miami Virginia PRIOR	2013-14 0 in FY 2018-1 Key Landfill 2013-14	2014-15 327 327 9 in the amoun Distri Distri 2014-15	2015-16 516 516 nt of \$36,400	2016-17 606 606 2016-17	2017-18 756 756 7 County 2017-18	2018-19 0 0 PROJEC	0	TOTAL 2,205 2,205 0	
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual Operating In TIRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series	PRIOR 0 mpact will begin	2013-14 0 in FY 2018-1 Key Landfill	2014-15 327 327 9 in the amoun Distri	2015-16 516 516 nt of \$36,400 ct Located: ct(s) Served:	2016-17 606 606	2017-18 756 756 7 7 County	2018-19 0 0 PROJEC	0 0 CT #: 60661	TOTAL 2,205 2,205	
EXPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Operating In IRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami EVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series 005	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0	2014-15 327 9 in the amoun Distri Distri 2014-15 17,365	2015-16 516 516 nt of \$36,400 ct Located: ct(s) Served: 2015-16 0	2016-17 606 606 2016-17 0	2017-18 756 756 7 County 2017-18 0	2018-19 0 PROJEC wide 2018-19 0	0 0 CT #: 60661 FUTURE 0	TOTAL 2,205 2,205 0 TOTAL 17,365	
XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Operating In IRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0 28,285	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0 0	2014-15 327 9 in the amoun Distri Distri 2014-15 17,365 0	2015-16 516 516 nt of \$36,400 ict Located: ct(s) Served: 2015-16 0 0	2016-17 606 606 2016-17 0 0	2017-18 756 756 7 County 2017-18 0 0	2018-19 0 PROJE(wide 2018-19 0 0	0 0 CT #: 60661 FUTURE 0 0	TOTAI 2,203 2,203 0 0 TOTAI 17,363 28,283	
XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: Estimated Annual Operating Ir IRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami EVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series 005 OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0 28,285 28,285	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0 0	2014-15 327 9 in the amoun Distri 2014-15 17,365 0 17,365	2015-16 516 516 nt of \$36,400 ict Located: ct(s) Served: 2015-16 0 0 0	2016-17 606 606 2016-17 0 0	2017-18 756 756 7 County 2017-18 0 0	2018-19 0 0 PROJE(wwide 2018-19 0 0	0 0 CT #: 60661 FUTURE 0 0	TOTAI 2,203 2,203 0 TOTAI 17,363 28,283 45,656 TOTAI	
EXPENDITURE SCHEDULE: Construction COTAL EXPENDITURES: Estimated Annual Operating Ir ESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami EXPENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series 005 COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design EXPENDITURE SCHEDULE: Planning and Design EXPENDITURE SCHEDULE: Planning and Design EXPENDITURE SCHEDULE: EXPE	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0 28,285 28,285 PRIOR	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0 0 2013-14	2014-15 327 9 in the amoun Distri 2014-15 17,365 0 17,365 2014-15	2015-16 516 516 nt of \$36,400 ict Located: ct(s) Served: 2015-16 0 0 2015-16	2016-17 606 606 2016-17 0 0 2016-17	2017-18 756 756 7 County 2017-18 0 0 2017-18	2018-19 0 0 PROJE(wide 2018-19 0 0 2018-19	0 0 CT #: 60661 FUTURE 0 0 FUTURE	TOTAI 2,203 2,203 0 0 TOTAI 17,363 28,283 45,650 TOTAI 2,585	
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual Operating In VIRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key City of Miami REVENUE SCHEDULE: Future Solid Waste Disp. Notes/Bonds Solid Waste System Rev. Bonds Series 2005 TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0 28,285 28,285 PRIOR 329	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0 0 2013-14 280	2014-15 327 327 9 in the amount Distri Distri 2014-15 17,365 0 17,365 2014-15 1,839	2015-16 516 516 nt of \$36,400 ict Located: ct(s) Served: 2015-16 0 0 2015-16 139	2016-17 606 606 2016-17 0 2016-17 0	2017-18 756 756 7 7 County 2017-18 0 0 2017-18 0	2018-19 0 0 PROJE(rwide 2018-19 0 0 2018-19 0	0 0 CT #: 60661 FUTURE 0 0 FUTURE 0	TOTAI 2,203 2,203 0 0 TOTAI 17,363 28,283 45,650	
/IRGINIA KEY LANDFILL CLOSURE DESCRIPTION: Closure of City of LOCATION: Virginia Key	PRIOR 0 mpact will begin f Miami Virginia PRIOR 0 28,285 28,285 PRIOR 329 0	2013-14 0 in FY 2018-1 Key Landfill 2013-14 0 0 2013-14 280 500	2014-15 327 327 9 in the amount Distri Distri 2014-15 17,365 0 17,365 2014-15 1,839 18,000	2015-16 516 516 nt of \$36,400 ict Located: ct(s) Served: 2015-16 139 15,388	2016-17 606 606 2016-17 0 2016-17 0 4,000	2017-18 756 756 7 7 County 2017-18 0 0 2017-18 0 0	2018-19 0 0 PROJEC wide 2018-19 0 0 2018-19 0 0	0 0 CT #: 60661 FUTURE 0 0 FUTURE 0 0	TOTAI 2,203 2,203 2,203 0 TOTAI 17,363 28,283 45,650 TOTAI 2,585 37,885	

IMPROVEMENTS T DESCRIPTION: LOCATION:	O INTERSECTIO Install turn bays Road Impact Fer Various Sites	and other opera		tion improvem Distri		ise vehicular t	1, 2, 4	PROJE and safety , 12, 13 , 12, 13	CT#: 60674	0
REVENUE SCHEDUL Road Impact Fees	E:	PRIOR 0	2013-14 538	2014-15 439	2015-16 516	2016-17 550	2017-18 580	2018-19 0	FUTURE 0	TOTAL 2.623
TOTAL REVENUES:		0	538	439 439	510 516	550 550	580 580	0	0	2,023
EXPENDITURE SCHE	DUI F.	PRIOR	2013-14	-35 2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		0	538	439	516	550	580	0	0	2,623
TOTAL EXPENDITUR	ES:	0	538	439	516	550	580	0	0	2,623
TAYLOR PARK RE DESCRIPTION: LOCATION:	MEDIATION Remediation of o 15450 W Dixie H North Miami Bea	łwy	eas at Taylor I	Distri	ict Located: ict(s) Served:		2 2	PROJE	CT#: 60675	0
REVENUE SCHEDUL Future Solid Waste D		PRIOR 0	2013-14 0	2014-15 0	2015-16 3,500	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 3,500
TOTAL REVENUES:		0	0	0	3,500	0	0	0	0	3,500
EXPENDITURE SCHE Construction	DULE:	PRIOR 0	2013-14 0	2014-15 0	2015-16 3,500	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 3,500
TOTAL EXPENDITUR	ES:	0	0	0	3,500	0	0	0	0	3,500
SIDEWALK IMPRO DESCRIPTION: LOCATION:	VEMENTS PROJ Construction of r removal and disp Various Sites Throughout Miar	new curb ramps posal of various	existing paver	ments; grading Distri			•	f existing tree ywide	nes, and curbs;	0
REVENUE SCHEDUL Secondary Gas Tax	E:	PRIOR 0	2013-14 728	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 728
TOTAL REVENUES:		0	728	0	0	0	0	0	0	728
EXPENDITURE SCHE	DULE:	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 EXPENDITUR	ES:	0	728	0	0	0	0	0	0	728

VEST AVENUE BRIDGE OVER THE							PROJE	CT #: 60688	
DESCRIPTION: Construct bridge LOCATION: West Ave	over the Collins	Canal	Distri	ict Located:		5			
Miami Beach				ict(s) Served:		5			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
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	1,25
Road Impact Fees	3,011	0	0	0	0	0	0	0	3,01
OTAL REVENUES:	5,298	193	0	0	0	0	0	0	5,49
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
_and/Building Acquisition	1,635	0	0	0	0	0	0	0	1,63
Planning and Design	1,539	0	0	0	0	0	0	0	1,53
	0	2,317	0	0	0	0	0	0	2,3
OTAL EXPENDITURES:	3,174	2,317	0	0	0	0	0	0	5,49
EOPLE'S TRANSPORTATION PLA	N PAVEMEN	T MARKING	s				PROJE	CT #: 60691	יו
DESCRIPTION: Provide striping a		-	-	ough outside c	ontractors				•
LOCATION: Countywide			0	ict Located:		County	ywide		
Throughout Miam	ni-Dade County		Distri	ict(s) Served:		Count	avido		
r noughout Mian	i Duuc county		Diot			County	ywide		
rniougnout Midir			Diot			County	ywide		
		2013-14			2016-17		,	FUTURF	τοτα
EVENUE SCHEDULE:	PRIOR 500	2013-14 500	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 1.00
EVENUE SCHEDULE: Charter County Transit System Surtax	PRIOR 500	500	2014-15	2015-16		2017-18	2018-19		1,00
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES:	PRIOR 500 500	500 500	2014-15 0 0	2015-16 0 0	0	2017-18 0 0	2018-19 0 0	0	1,00 1,00
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR 500 500 PRIOR	500 500 2013-14	2014-15 0 0 2014-15	2015-16 0 2015-16	0 0 2016-17	2017-18 0 2017-18	2018-19 0 0 2018-19	0 0 FUTURE	1,00 1,00 TOTA
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction	PRIOR 500 500	500 500	2014-15 0 0	2015-16 0 0	0	2017-18 0 0	2018-19 0 0	0	1,00 1,00 TOTA 1,00
EVENUE SCHEDULE: Charter County Transit System Surtax DTAL REVENUES: XPENDITURE SCHEDULE: Construction DTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N	PRIOR 500 9RIOR 500 500 500 NEAR NE 131 E 16 Ave near N	500 500 2013-14 500 500	2014-15 0 2014-15 0 0 RAILROAD (ilroad crossing Distri	2015-16 0 2015-16 0 0 CROSSING) g) ict Located:	0 0 2016-17 0 0	2017-18 0 2017-18 0 0	2018-19 0 0 2018-19 0	0 FUTURE 0 0	1,0 1,0 TOT/ 1,0 1,0
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE I DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami	PRIOR 500 9RIOR 500 500 500 NEAR NE 131 E 16 Ave near N	500 500 2013-14 500 500	2014-15 0 2014-15 0 0 RAILROAD (ilroad crossing Distri	2015-16 0 2015-16 0 0 CROSSING)	0 0 2016-17 0 0	2017-18 0 2017-18 0 0	2018-19 0 2018-19 0 0	0 FUTURE 0 0	1,00 1,00 TOTA 1,00 1,00
EVENUE SCHEDULE: Charter County Transit System Surtax DTAL REVENUES: XPENDITURE SCHEDULE: Construction DTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami EVENUE SCHEDULE:	PRIOR 500 9RIOR 500 500 500 NEAR NE 131 E 16 Ave near N NE 131 St	500 500 2013-14 500 500 STREET (F	2014-15 0 2014-15 0 0 RAILROAD (ilroad crossing Distri Distri	2015-16 0 2015-16 0 0 CROSSING) g) ict Located: ict(s) Served:	0 0 2016-17 0 0	2017-18 0 2017-18 0 0 2017-18 2 2	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60698	1,00 1,00 TOTA 1,00 1,00
EVENUE SCHEDULE: Charter County Transit System Surtax DTAL REVENUES: XPENDITURE SCHEDULE: Construction DTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami EVENUE SCHEDULE: Road Impact Fees	PRIOR 500 900 900 500 500 500 NEAR NE 131 E 16 Ave near N NE 131 St PRIOR	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14	2014-15 0 2014-15 0 0 RAILROAD (ilroad crossing Distri Distri 2014-15	2015-16 0 2015-16 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16	0 0 2016-17 0 0 2016-17	2017-18 0 2017-18 0 0 2 2 2 2 2	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60698	1,00 1,00 TOTA 1,00 1,00 1,00 2:
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE I DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N North Miami EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES:	PRIOR 500 PRIOR 500 500 500 NEAR NE 131 E 16 Ave near N NE 131 St PRIOR 224 224	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14 0	2014-15 0 2014-15 0 0 RAILROAD 0 ilroad crossing Distri Distri 2014-15 0	2015-16 0 2015-16 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0	0 0 2016-17 0 0 2016-17 0	2017-18 0 2017-18 0 0 2 2 2 2 2 2017-18 0	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60698	1,00 1,00 TOTA 1,00 1,00 1,00 1,00 22 22
EVENUE SCHEDULE: Charter County Transit System Surtax OTAL REVENUES: XPENDITURE SCHEDULE: Construction OTAL EXPENDITURES: ESURFACING AT NE 16 AVENUE I DESCRIPTION: Resurfacing at Ni LOCATION: NE 16 Ave near N North Miami EVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: XPENDITURE SCHEDULE:	PRIOR 500 9RIOR 500 500 500 NEAR NE 131 E 16 Ave near N NE 131 St PRIOR 224	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14 0 0	2014-15 0 2014-15 0 0 RAILROAD 0 ilroad crossing Distr Distr Distr 2014-15 0 0	2015-16 0 2015-16 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0 0	0 0 2016-17 0 0 2016-17 0 0	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 #: 60698 FUTURE 0 0	1,00 1,00 TOTA 1,00 1,00 1,00 22 22 22 22 70TA
REVENUE SCHEDULE: Charter County Transit System Surtax TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: RESURFACING AT NE 16 AVENUE N DESCRIPTION: Resurfacing at NE LOCATION: NE 16 Ave near N	PRIOR 500 9RIOR 500 500 500 NEAR NE 131 E 16 Ave near N NE 131 St PRIOR 224 224 PRIOR	500 500 2013-14 500 500 STREET (F NE 131 St (Ra 2013-14 0 2013-14	2014-15 0 2014-15 0 0 RAILROAD 0 ilroad crossine Distr Distr Distr 2014-15 0 0 2014-15	2015-16 0 2015-16 0 0 CROSSING) g) ict Located: ict(s) Served: 2015-16 0 2015-16	0 0 2016-17 0 0 2016-17 0 2016-17	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 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 60698 FUTURE 0 FUTURE	1,00 1,00 TOTA 1,00 1,00

DESCRIPTION: Acquire rights-o LOCATION: Commission Dis Various Sites	of-way for constru strict 02	ction projects	Distri	n District 02 ict Located: ict(s) Served:		2 2			
REVENUE SCHEDULE: People's Transportation Plan Bond Program	PRIOR 1,074	2013-14 500	2014-15 151	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,725
TOTAL REVENUES:	1,074	500	151	0	0	0	0	0	1,725
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Land/Building Acquisition	1,074	500	151	0	0	0	0	0	1,725
TOTAL EXPENDITURES:	1,074	500	151	0	0	0	0	0	1,725
LOCATION: Commission Dis	ovements to infras	structure to inc	clude, but not Distri			acing, and gua 3 3	PROJE(-
REVENUE SCHEDULE:	PRIOR 0	2013-14	2014-15 410	2015-16	2016-17 0	2017-18 0	2018-19	FUTURE	TOTAL
BBC GOB Financing TOTAL REVENUES:	0	500 500	410 410	0	0	0	0	0	910 91 0
	-			-		-	-	-	
EXPENDITURE SCHEDULE: Construction	PRIOR 0	2013-14 500	2014-15 410	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 910
TOTAL EXPENDITURES:	0	500	410	0	0	0	0	0	910
LOCATION: Commission Dis	ovements to infras	structure to inc	clude, but not Distri			acing, and gua 5 5	PROJE(-
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 0	2013-14 400	2014-15 177	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI
TOTAL REVENUES:	0	400	177	0	0	0	0	0	57
	Ū			Ŭ	Ŭ	v	v	v	51
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA

Construction

TOTAL EXPENDITURES:

IMPROVEMENTS TO CORAL WAY A							PROJE	CT #: 607350	1
DESCRIPTION: Construct interse	•	ents							
LOCATION: Coral Way and A	nderson Rd			ct Located:		6			
Coral Gables			Distri	ct(s) Served:		6			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	200	0	0	0	0	0	0	200
OTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE: Construction	PRIOR 0	2013-14 200	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200
NTERSECTION IMPROVEMENT AT DESCRIPTION: Construct interse LOCATION: SW 127 Ave and Unincorporated M	ction improvem SW 72 St	ents at SW 12	7 Ave and SV Distri			10 10	PROJEC	CT #: 607420	
REVENUE SCHEDULE: Road Impact Fees	PRIOR 150	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 15(
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	14	2	0	0	0	0	0	0	1
	122	14	0	0	0	0	0	0	13
Construction	122								
Construction	135	15	0	0	0	0	0	0	150
OTAL EXPENDITURES:	135 ET FROM US	-1 TO SW 10)7 AVENUE		-	0	0 PROJEC	-	
TOTAL EXPENDITURES:	135 ET FROM US gutters, and tra	-1 TO SW 10	07 AVENUE mprovements		-	-	-	-	
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs,	135 ET FROM US gutters, and tra US-1 to SW 107	-1 TO SW 1 (ffic operation i 7 Ave	07 AVENUE mprovements Distri	on one mile o	-	0 8, 9 8, 9	-	-	150
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from I Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond	135 ET FROM US gutters, and tra US-1 to SW 107	-1 TO SW 1 (ffic operation i 7 Ave	07 AVENUE mprovements Distri	on one mile o ct Located:	-	8, 9	-	-	тотаі
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from I Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond Program	135 ET FROM US gutters, and tra US-1 to SW 107 Mami-Dade Cou Mami-Dade Cou PRIOR 729	-1 TO SW 10 ffic operation i Ave inty 2013-14 1,300	07 AVENUE mprovements Distri Distri 2014-15 2,700	on one mile o ct Located: ct(s) Served: 2015-16 607	f roadway 2016-17 0	8,9 8,9 2017-18 0	PROJE(2018-19 0	CT #: 607460 FUTURE 0	TOTAI 5,336
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from I Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax	135 ET FROM US gutters, and tra US-1 to SW 107 Mami-Dade Cou PRIOR	-1 TO SW 1 (ffic operation i Ave inty 2013-14 1,300 0	07 AVENUE mprovements Distri Distri 2014-15	on one mile o ct Located: ct(s) Served: 2015-16	f roadway 2016-17	8, 9 8, 9 2017-18	PROJE(2018-19	CT #: 607460 FUTURE	TOTAI 5,336 25
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from U Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax TOTAL REVENUES:	135 ET FROM US gutters, and tra US-1 to SW 107 Miami-Dade Cou PRIOR 729 25 25 754	1 TO SW 1 (ffic operation i 'Ave inty 2013-14 1,300 0 1,300	07 AVENUE mprovements Distri 2014-15 2,700 0 2,700	on one mile o ct Located: ct(s) Served: 2015-16 607 0 607	f roadway 2016-17 0 0 0	8,9 8,9 2017-18 0 0 0	PROJE(2018-19 0 0	CT #: 607460 FUTURE 0 0 0	TOTAI 5,330 25 5,36
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from U Unincorporated M REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax TOTAL REVENUES:	135 ET FROM US gutters, and tra US-1 to SW 107 Jiami-Dade Cou PRIOR 729 25	-1 TO SW 1 (ffic operation i Ave inty 2013-14 1,300 0	D7 AVENUE mprovements Distri Distri 2014-15 2,700 0	on one mile o ct Located: ct(s) Served: 2015-16 607 0	f roadway 2016-17 0 0	8, 9 8, 9 2017-18 0 0	PROJE 2018-19 0 0	CT #: 607460 FUTURE 0 0	
TOTAL EXPENDITURES: MPROVEMENTS ON SW 176 STREE DESCRIPTION: Construct curbs, LOCATION: SW 176 St from U Unincorporated N REVENUE SCHEDULE: People's Transportation Plan Bond Program Charter County Transit System Surtax TOTAL REVENUES: EXPENDITURE SCHEDULE:	135 ET FROM US gutters, and tra US-1 to SW 107 Miami-Dade Cou PRIOR 729 25 25 754 PRIOR	1 TO SW 1 ffic operation i Ave inty 2013-14 1,300 0 1,300 2013-14	07 AVENUE mprovements Distri 2014-15 2,700 0 2,700 2014-15	on one mile o ct Located: ct(s) Served: 2015-16 607 0 607 2015-16	f roadway 2016-17 0 0 2016-17	8, 9 8, 9 2017-18 0 0 0 2017-18	PROJE(2018-19 0 0 2018-19	CT #: 607460 FUTURE 0 0 FUTURE	TOTAL 5,336 25 5,361 TOTAL

IMPROVEMENTS TO NE 16 AVENUE	FROM NE 1	23 STREET	TO NE 135	STREET			PROJE	CT #: 607530	
DESCRIPTION: Design and constr LOCATION: Road Impact Fee North Miami		nprovements		ct Located: ct(s) Served:		2 2			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	350	0	0	0	0	0	0	0	350
Secondary Gas Tax	0	0	0	3,000	1,000	0	0	0	4,000
TOTAL REVENUES:	350	0	0	3,000	1,000	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction	75 0	175 0	100 0	0 3,000	0 1,000	0 0	0 0	0 0	350 4,000
TOTAL EXPENDITURES:	75	175	100	3,000	1,000	0	0	0	4,350
NW 106 STREET AND NW SOUTH RI DESCRIPTION: Install a culvert at			D-				PROJEC	CT #: 607600	
LOCATION: Road Impact Fee		a INVV S RIVER		ct Located:		12			
Unincorporated M		inty		ct(s) Served:		County	wide		
REVENUE SCHEDULE:	PRIOR 0	2013-14 0	2014-15 833	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 833
Road Impact Fees	0	0	833	0	0	0	0	0	833
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	0 2017-18	2018-19	FUTURE	TOTAL
LAFENDITORE SCHEDOLL.	0	2013-14	833	2013-10	0	0	2010-19	0	833
Construction	0								
=	0	0	833	0	0	0	0	0	833
TOTAL EXPENDITURES:	0	0	833	0	0	0	0 PROJEC	-	
TOTAL EXPENDITURES: VENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a	0 DESIGN		′enetian Cwy		0		-	-	
TOTAL EXPENDITURES:	0 DESIGN		′enetian Cwy Distri	0 ct Located: ct(s) Served:	0	0 3, 4, 5 County	PROJEC	-	
TOTAL EXPENDITURES: VENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami	0 DESIGN		′enetian Cwy Distri	ct Located:	0 2016-17	3, 4, 5	PROJEC	-	
TOTAL EXPENDITURES: /ENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program	0 DESIGN a new bridge sy PRIOR 1,392	stem for the V 2013-14 570	/enetian Cwy Distri Distri 2014-15 188	ct Located: ct(s) Served: 2015-16 750	2016-17 562	3, 4, 5 County 2017-18 0	PROJE(wide 2018-19 0	CT #: 607640 FUTURE 0	TOTAL 3,462
TOTAL EXPENDITURES: /ENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program Road Impact Fees	0 DESIGN a new bridge sy PRIOR 1,392 50	stem for the V 2013-14 570 0	Venetian Cwy Distri Distri 2014-15 188 0	ct Located: ct(s) Served: 2015-16 750 0	2016-17 562 0	3, 4, 5 County 2017-18 0 0	PROJE(wide 2018-19 0 0	CT #: 607640 FUTURE 0 0	TOTAL 3,462 50
TOTAL EXPENDITURES: /ENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program Road Impact Fees Causeway Toll Revenue	0 DESIGN a new bridge sy PRIOR 1,392 50 1,900	stem for the V 2013-14 570 0 358	/enetian Cwy Distri Distri 2014-15 188 0 0	ct Located: ct(s) Served: 2015-16 750 0 714	2016-17 562 0 1,266	3, 4, 5 County 2017-18 0 0 0	PROJE(wide 2018-19 0 0 0	CT #: 607640 FUTURE 0 0 0	TOTAL 3,462 50 4,238
TOTAL EXPENDITURES: /ENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program Road Impact Fees	0 DESIGN a new bridge sy PRIOR 1,392 50	stem for the V 2013-14 570 0	Venetian Cwy Distri Distri 2014-15 188 0	ct Located: ct(s) Served: 2015-16 750 0	2016-17 562 0	3, 4, 5 County 2017-18 0 0	PROJE(wide 2018-19 0 0	CT #: 607640 FUTURE 0 0	TOTAL 3,462 50
TOTAL EXPENDITURES: /ENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program Road Impact Fees Causeway Toll Revenue 2008 Sunshine State Financing Capital Asset Series 2010 Bonds	0 DESIGN a new bridge sy PRIOR 1,392 50 1,900 119	stem for the V 2013-14 570 0 358 0	/enetian Cwy Distri Distri 2014-15 188 0 0 0	ct Located: ct(s) Served: 2015-16 750 0 714 0	2016-17 562 0 1,266 0	3, 4, 5 County 2017-18 0 0 0 0	PROJE(wide 2018-19 0 0 0 0	CT #: 607640 FUTURE 0 0 0 0	TOTAL 3,462 50 4,238 115
TOTAL EXPENDITURES: VENETIAN BRIDGE PLANNING AND DESCRIPTION: Plan and design a LOCATION: Venetian Cswy City of Miami REVENUE SCHEDULE: FDOT-County Incentive Grant Program Road Impact Fees Causeway Toll Revenue 2008 Sunshine State Financing	0 DESIGN a new bridge sy PRIOR 1,392 50 1,900 119 1,463	2013-14 570 0 358 0 212	'enetian Cwy Distri 2014-15 188 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 750 0 714 0 0 0	2016-17 562 0 1,266 0 0	3, 4, 5 County 2017-18 0 0 0 0 0 0	PROJE(wide 2018-19 0 0 0 0 0 0	CT #: 607640 FUTURE 0 0 0 0 0 0 0	TOTAL 3,462 50 4,238 119 1,675

DESCRIPTION: LOCATION:	EMERGENCY I Provide emerger Various Sites Throughout Miar	ncy repairs, impre		d painting for (Distri	-	ained bridges	County County		CT #: 607680	
REVENUE SCHEDULE Secondary Gas Tax	:	PRIOR 200	2013-14 200	2014-15 200	2015-16 200	2016-17 200	2017-18 200	2018-19 200	FUTURE 0	TOTAL 1,400
TOTAL REVENUES:	•	200	200	200	200	200	200	200	0	1,400
EXPENDITURE SCHE	DULE:	PRIOR 200	2013-14 200	2014-15 200	2015-16 200	2016-17 200	2017-18 200	2018-19 200	FUTURE 0	TOTAI 1,400
TOTAL EXPENDITUR	:S:	200	200	200	200	200	200	200	0	1,400
DRAINAGE RETROP DESCRIPTION: LOCATION:	FIT OF ARTERIA Construct draina Countywide Throughout Miar	ge improvement	-		ct Located: ct(s) Served:		County County		CT #: 607800	
REVENUE SCHEDULE Stormwater Utility	i:	PRIOR 1,000	2013-14 1,000	2014-15 1,000	2015-16 1,000	2016-17 1,000	2017-18 1,000	2018-19 1,000	FUTURE 0	TOTAL 7,000
TOTAL REVENUES:		1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
EXPENDITURE SCHE Planning and Design Construction	JULE:	PRIOR 150 850	2013-14 150 850	2014-15 150 850	2015-16 150 850	2016-17 150 850	2017-18 150 850	2018-19 150 850	FUTURE 0 0	TOTA 1,05 5,95
TOTAL EXPENDITUR	S:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
							structurally a	PROJEC s needed; and	CT #: 607840 d refurbish bascul	
ENOVATION OF TI DESCRIPTION: LOCATION:	leaves NW 22 Ave over City of Miami	the Miami River	Ū	Distri	ce or upgrade ct Located: ct(s) Served:	tender nouse	5 County	wide		e
	leaves NW 22 Ave over City of Miami	the Miami River PRIOR 0	Ū	Distri	ct Located:	2016-17 1,000	5	wide 2018-19 0	FUTURE 0	e TOTA 1,00
DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	leaves NW 22 Ave over City of Miami	PRIOR	2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	5 County 2017-18	2018-19		τοτα
DESCRIPTION: LOCATION: REVENUE SCHEDULE	leaves NW 22 Ave over City of Miami	PRIOR 0	2013-14 0	Distri Distri 2014-15 0	ct Located: ct(s) Served: 2015-16 0	2016-17 1,000	5 County 2017-18 0	2018-19 0	0	TOTA 1,00

SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE PROJEC DESCRIPTION: Perform landscaping and maintenance District Located: Countywide LOCATION: Countywide District Located: Countywide Unincorporated Miami-Dade County District(s) Served: Countywide REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Secondary Gas Tax 280 280 280 280 280 280 280	CT #: 607910 FUTURE 0	
LOCATION: Countywide District Located: Countywide Unincorporated Miami-Dade County District(s) Served: Countywide REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19		
		TOTAL 1,960
TOTAL REVENUES: 280 280 280 280 280 280 280 280 280	0	1,960
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19	FUTURE	TOTAI
Capital Maintenance 280	0	1,960
TOTAL EXPENDITURES: 280 280 280 280 280 280 280 280	0	1,960
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08PROJECTDESCRIPTION:Acquire rights-of-way for construction projects in Commission District 08District Located:8LOCATION:Commission District 08District Located::8Various SitesDistrict(s) Served:8	CT #: 607930	
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 People's Transportation Plan Bond 4,324 188 912 0 0 0 0 Program 0 0 0 0 0 0 0 0	FUTURE 0	TOTAL 5,424
Charter County Transit System Surtax 17 0	0	17
TOTAL REVENUES: 4,341 188 912 0 0 0 0 EVENUES: 0.012.44 0.042.44 0.042.45 0.042.47 0.042.40 </td <td>0</td> <td>5,44</td>	0	5,44
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Land/Building Acquisition 4,341 188 912 0 0 0 0	FUTURE 0	TOTA 5,44
Interview Interview <thinterview< th=""> Interview <thinterview< th=""> Interview Interview</thinterview<></thinterview<>	0	5,44
MPROVEMENTS ON ARTERIAL ROADS PROJECT DESCRIPTION: Improve arterial roads including resurfacing, sidewalks, and drainage District Located: Countywide LOCATION: Arterial Roads District Located: Countywide Various Sites District(s) Served: Countywide	CT #: 607940	
REVENUE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 People's Transportation Plan Bond 500 500 0	FUTURE 0	TOTAI 1,500
Charter County Transit System Surtax 262 0	0	262
TOTAL REVENUES: 762 500 500 0 0 0 0	0	1,76
EXPENDITURE SCHEDULE: PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Construction 762 500 500 0 0 0 0	FUTURE 0	TOTAI 1,762
TOTAL EXPENDITURES: 762 500 500 0 0 0 0	0	1,762

DISTRICT 11	IMPROVEMEN	TS IN THE UNI	NCORPOR	ATED AREA	- COMMISS	SION		PROJE	CT #: 60800	
DESCRIPTION: LOCATION:	Construct improvice Commission Dis	vements to infras trict 11	structure to inc		limited to, side ct Located:	walks, resurfa	acing, and gua 11	ardrails in Cor	nmission District	11
	Unincorporated	Miami-Dade Cou	inty	Distri	ct(s) Served:		11			
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	500	911	0	0	0	119	0	1,530
BBC GOB Series 2005		1,917	0	0	0	0	0	0	0	1,917
BBC GOB Series 2008		822	0	0	0	0	0	0	0	822
BBC GOB Series 2008	8B-1	231	0	0	0	0	0	0	0	231
TOTAL REVENUES:		2,970	500	911	0	0	0	119	0	4,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		2,970	500	911	0	0	0	0	0	4,381
Construction		0	0	0	0	0	0	119	0	119
TOTAL EXPENDITURE	ES:	2,970	500	911	0	0	0	119	0	4,500
LOCATION:	Various Sites Throughout Miar	mi-Dade County			ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE	-	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
REVENUE SCHEDULE Stormwater Utility	-		2013-14 510	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	
Stormwater Utility	-	PRIOR								700
Stormwater Utility TOTAL REVENUES:	Ē:	PRIOR 190	510	0	0	0	0	0	0	700 700
REVENUE SCHEDULE Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design	Ē:	PRIOR 190 190	510 510	0	0	0	0	0	0	700 700 TOTAL
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI	Ē:	PRIOR 190 190 PRIOR	510 510 2013-14	0 0 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	700 700 TOTAL 200
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction	E: DULE:	PRIOR 190 190 PRIOR 190	510 510 2013-14 10	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	TOTAL 700 700 TOTAL 200 500 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION:	E: DULE: ES: D SW 264 STRE Improve two land	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente	510 510 2013-14 10 500 510 1 TO SW 14	0 2014-15 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	700 700 TOTAL 200 500 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane	0 0 2014-15 0 0 0 0 87 AVENUE Distri	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0	0 2018-19 0 0 0	0 FUTURE 0 0	700 700 TOTAL 200 500 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION:	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane inty 2013-14	0 2014-15 0 0 0 17 AVENUE Distri 2014-15	0 0 2015-16 0 0 0 0 tct Located: ct(s) Served: 2015-16	0 2016-17 0 0 0 2016-17	0 0 2017-18 0 0 0 8 County 2017-18	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 608044	700 700 TOTAL 200 500 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou PRIOR 67	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane inty 2013-14 0	0 0 2014-15 0 0 0 7 AVENUE Distri Distri 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 2016-17 0	0 0 2017-18 0 0 0 8 County 2017-18 0	0 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 608040 FUTURE 0	700 700 TOTAL 200 500 700 700 700 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane inty 2013-14	0 2014-15 0 0 0 17 AVENUE Distri 2014-15	0 0 2015-16 0 0 0 0 tct Located: ct(s) Served: 2015-16	0 2016-17 0 0 0 2016-17	0 0 2017-18 0 0 0 8 County 2017-18	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 608044	700 700 10TAI 200 500 700 700 700 700 700 700 700 700 7
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated E:	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou PRIOR 67	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane inty 2013-14 0	0 0 2014-15 0 0 0 7 AVENUE Distri Distri 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 2016-17 0	0 0 2017-18 0 0 0 8 County 2017-18 0	0 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 608044	700 700 10TAI 200 500 700 700 700 700 700 700 700 700 7
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated E:	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou PRIOR 67 67	510 510 2013-14 10 500 510 1 TO SW 14 er turn lane inty 2013-14 0 0	0 0 2014-15 0 0 0 17 AVENUE Distri Distri 2014-15 0 0	0 0 2015-16 0 0 0 ct Located: ct(s) Served: 2015-16 1,814 1,814 2015-16 0	0 0 2016-17 0 0 0 2016-17 0 0	0 0 2017-18 0 0 0 8 County 2017-18 0 0	0 0 2018-19 0 0 PROJEC wide 2018-19 0 0	0 FUTURE 0 0 0 0 CT #: 608040	700 700 700 500 700 700 700 700 700 700
Stormwater Utility TOTAL REVENUES: EXPENDITURE SCHEI Planning and Design Construction TOTAL EXPENDITURE MPROVEMENTS TO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEI	E: DULE: ES: D SW 264 STRE Improve two land Road Impact Fe Unincorporated E:	PRIOR 190 PRIOR 190 0 190 ET FROM US- e road with cente e District 06 Miami-Dade Cou PRIOR 67 67 PRIOR	510 510 2013-14 10 500 510 1 TO SW 14 or turn lane or turn lane or 2013-14 0 2013-14	0 0 2014-15 0 0 0 17 AVENUE Distri Distri 2014-15 0 0 2014-15	0 0 2015-16 0 0 0 0 ct Located: ct(s) Served: 2015-16 1,814 1,814 2015-16	0 0 2016-17 0 0 2016-17 0 2016-17	0 0 2017-18 0 0 0 8 County 2017-18 0 0 2017-18	0 0 2018-19 0 0 PROJEC wide 2018-19 0 2018-19	0 FUTURE 0 0 0 CT #: 608040 FUTURE 0 FUTURE 0 FUTURE	70 70 TOTAI 20 50 70 70 70 70 70 70 70 70 70 70 70 70 70

			•				•			
RESURFACE ARTE		-						PROJE	CT #: 60810	0
DESCRIPTION:		ial streets to inclu	ude paving, wi			ng				
LOCATION:	Road Impact Fe	e District 02			ict Located:			, 5, 6, 7		
	Various Sites			Distri	ict(s) Served:		2, 3, 4	, 5, 6, 7		
REVENUE SCHEDULI	E:	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 SCHE	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 EXPENDITUR	ES:	212	99	351	1,452	2,497	2,537	0	0	7,148
SW 137 AVENUE F			-					PROJE	CT #: 60812	0
DESCRIPTION:		from two to six la	anes of one m		/ ict Located:		11			
LOCATION:	Road Impact Fe	Miami-Dade Cou	intv		ict(s) Served:		11 County	wide		
	0			2.00			ooung	,		
REVENUE SCHEDULI	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		0	900	700	0	0	0	0	0	1,600
TOTAL REVENUES:		0	900	700	0	0	0	0	0	1,600
EXPENDITURE SCHE	DULE:	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	1,500	0	0	0	0	0	1,500
TOTAL EXPENDITUR	ES:	0	100	1,500	0	0	0	0	0	1,600
INFRASTRUCTURE		TS IN THE UN	INCORPOR	ATED ARE	A - COMMIS	SION		PROJE	CT #: 60826	0
DISTRICT 04	O state at income	to to to to to			Particular and				District	
DESCRIPTION: LOCATION:	Construct Impro		structure to inc		imited to, side	ewalks, resurt	acing, and gua 4	ardralis in Cor	mmission District	4
LOOAHON.		Miami-Dade Cou	unty		ict(s) Served:		4			
	·				()					
REVENUE SCHEDULI	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	-	5	500	275	0	0	0	0	0	780
BBC GOB Series 200		328	0	0	0	0	0	0	0	328
BBC GOB Series 200 BBC GOB Series 200		32 106	0 0	0 0	0 0	0 0	0 0	0 0	0 0	32 106
BBC GOB Series 200 BBC GOB Series 201		4	0	0	0	0	0	0	0	4
TOTAL REVENUES:		475		275	0	0	0	0	0	
			500			-	-	-	-	1,250
EXPENDITURE SCHE Construction	DULE:	PRIOR 475	2013-14 500	2014-15 275	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,250
TOTAL EXPENDITUR	ES:	475	500	275	0	0	0	0	0	1,250

10	dge parapet walls an Rd and SW 173 St		nodify existing Distr		afely convey v	vehicular, ped 8 8, 9	PROJE(estrian, and b		
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 SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction	0 0	0 0	0 0	0 0	190 610	0 0	0	0 0	190 610
TOTAL EXPENDITURES:	0	0	0	0	800	0	0	0	810
	bays and other opera ot Fee District 08		tion improven Distri		ase vehicular t 2016-17	raffic capacity 4, 5 4, 5 2017-18	PROJE(and safety 2018-19	CT #: 608330 FUTURE	TOTAL
Road Impact Fees	466	442	426	470	488	505	0	0	2,797
TOTAL REVENUES:	466	442	426	470	488	505	0	0	2,797
EXPENDITURE SCHEDULE:	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
TOTAL EXPENDITURES:	466	442	426	470	488	505	0	0	2,797
RENOVATION OF THE PALMER	R LAKE BRIDGE						PROJE	CT #: 608340	
	dge and construct ap	proach lanes							
LOCATION: 2600 S Rive Unincorpora	er Dr ated Miami-Dade Cou	unty		ict Located: ict(s) Served:		5 5			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	3,000	0	0	0	3,000
TOTAL REVENUES:	0	0	0	0	3,000	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	0	0	0	0	3,000	0	0	0	3,000
TOTAL EXPENDITURES:	0	0	0	0	3,000	0	0	0	3,000

	Acquire software	and hardware s	system to synd		maining 1,500) traffic signal	s from the inve	entory of 2,75	0 traffic signals	
	Countywide			5			a <i>i</i>			
	Countywide Throughout Mian	ni-Dade Countv			ct Located: ct(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 C	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 F Program	Plan Bond	34,853	9,438	0	0	0	0	0	0	44,291
Charter County Transit Sy	ystem Surtax	25	0	0	0	0	0	0	0	25
OTAL REVENUES:	•	40,111	13,238	4,500	899	0	0	0	0	58,748
EXPENDITURE SCHEDU		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/So	oftware	40,111	13,238	4,500	899	0	0	0	0	58,748
OTAL EXPENDITURES:	:	40,111	13,238	4,500	899	0	0	0	0	58,748
	Construct turn la	nes e District 06		Distri	ct Located:		10			
	Homestead			Distri	ct(s) Served:		County	wide		
F		PRIOR	2013-14	2014-15	ct(s) Served: 2015-16	2016-17	2017-18	2018-19	FUTURE	
F			0	2014-15 0	ct(s) Served:	3,000	2017-18 3,000	2018-19 6,636	0	13,995
F REVENUE SCHEDULE: Road Impact Fees		PRIOR		2014-15	ct(s) Served: 2015-16		2017-18	2018-19		13,995
H REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU	Homestead	PRIOR 859	0	2014-15 0	ct(s) Served: 2015-16 500	3,000	2017-18 3,000	2018-19 6,636	0	TOTAL 13,995 13,995 TOTAL 13,995
REVENUE SCHEDULE: Road Impact Fees OTAL REVENUES: EXPENDITURE SCHEDU Planning and Design	Homestead	PRIOR 859 859 PRIOR	0 0 2013-14	2014-15 0 0 2014-15	2015-16 500 2015-16	3,000 3,000 2016-17	2017-18 3,000 3,000 2017-18	2018-19 6,636 6,636 2018-19	0 0 FUTURE	13,995 13,995 TOTAL 13,995
F REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design FOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C	Homestead	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou	0 0 2013-14 100 100 OAD TO SV Ir lanes on 1.7	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri	ct(s) Served: 2015-16 500 2015-16 0 0 E	3,000 3,000 2016-17 0	2017-18 3,000 3,000 2017-18 0	2018-19 6,636 6,636 2018-19 0	0 FUTURE 13,136 13,136	13,999 13,999 TOTAI 13,999 13,999
F REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design FOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C	Homestead	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou	0 0 2013-14 100 100 OAD TO SV Ir lanes on 1.7	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri	2015-16 500 2015-16 0 0 E dway ct Located:	3,000 3,000 2016-17 0	2017-18 3,000 3,000 2017-18 0 0	2018-19 6,636 6,636 2018-19 0 0	0 FUTURE 13,136 13,136	13,995 13,995 TOTAL 13,995 13,995
REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design FOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C C REVENUE SCHEDULE: People's Transportation F Program	Homestead	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou rom Coral Sea F	0 0 2013-14 100 100 OAD TO SV ur lanes on 1.7 Rd to SW 87 A 2013-14	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri Distri 2014-15	2015-16 500 2015-16 0 0 0 E dway ct Located: ct(s) Served: 2015-16	3,000 3,000 2016-17 0 0 2016-17	2017-18 3,000 2017-18 0 0 0 8 8 8 8	2018-19 6,636 2018-19 0 0 PROJEC	0 FUTURE 13,136 13,136 CT #: 608480 FUTURE	13,995 13,995 TOTAL 13,995 13,995 13,995 13,995 13,995
REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design FOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C C REVENUE SCHEDULE: People's Transportation F Program FOTAL REVENUES:	Homestead ILE: SILVD FROM C Widen road from Caribbean Blvd f Cutler Bay Plan Bond	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou rom Coral Sea F PRIOR 4,002	0 0 2013-14 100 100 OAD TO SV Ir lanes on 1.7 Rd to SW 87 A 2013-14 5,186	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri Distri 2014-15 2,000	2015-16 500 2015-16 0 0 E dway ct Located: ct(s) Served: 2015-16 0 0	3,000 3,000 2016-17 0 0 2016-17 0 0	2017-18 3,000 2017-18 0 0 0 8 8 8 8 2017-18 0 0 0	2018-19 6,636 2018-19 0 0 PROJEC 2018-19 0 2018-19 0	0 0 FUTURE 13,136 13,136 CT #: 608480 FUTURE 0 0	13,995 13,995 TOTAL 13,995
REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design TOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C REVENUE SCHEDULE: People's Transportation F Program TOTAL REVENUES: EXPENDITURE SCHEDU	Homestead ILE: SILVD FROM C Widen road from Caribbean Blvd f Cutler Bay Plan Bond	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou rom Coral Sea F PRIOR 4,002 PRIOR	0 0 2013-14 100 100 OAD TO SV ur lanes on 1.7 Rd to SW 87 <i>P</i> 2013-14 5,186	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri Distri 2014-15 2,000	ct(s) Served: 2015-16 500 2015-16 0 0 E dway ct Located: ct(s) Served: 2015-16 0 0 2015-16	3,000 3,000 2016-17 0 0 2016-17 0 2016-17	2017-18 3,000 2017-18 0 0 0 8 8 8 8 2017-18 0 2017-18	2018-19 6,636 2018-19 0 0 PROJEC 2018-19 0 0 2018-19	0 0 FUTURE 13,136 13,136 CT #: 608480 FUTURE 0 FUTURE 0 FUTURE	13,995 13,995 TOTAL 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995 13,995
REVENUE SCHEDULE: Road Impact Fees FOTAL REVENUES: EXPENDITURE SCHEDU Planning and Design FOTAL EXPENDITURES: VIDEN CARIBBEAN B DESCRIPTION: V LOCATION: C C REVENUE SCHEDULE: People's Transportation F Program	Homestead ILE: SILVD FROM C Widen road from Caribbean Blvd f Cutler Bay Plan Bond	PRIOR 859 PRIOR 759 759 ORAL SEA R two lanes to fou rom Coral Sea F PRIOR 4,002	0 0 2013-14 100 100 OAD TO SV Ir lanes on 1.7 Rd to SW 87 A 2013-14 5,186 2013-14	2014-15 0 2014-15 0 0 V 87 AVENU 76 miles of roa Ave Distri 2014-15 2,000 2014-15	2015-16 500 2015-16 0 0 E dway ct Located: ct(s) Served: 2015-16 0 0	3,000 3,000 2016-17 0 0 2016-17 0 0	2017-18 3,000 2017-18 0 0 0 8 8 8 8 2017-18 0 0 0	2018-19 6,636 2018-19 0 0 PROJEC 2018-19 0 2018-19 0	0 0 FUTURE 13,136 13,136 CT #: 608480 FUTURE 0 0	13,995 13,995 TOTAL 13,995 13,995

RESURFACE MIAMI AVEN	IUE FROM N 87 STREE	ET TO N 105	STREET				PROJE	CT #: 608500	
LOCATION: North	rface Miami Ave from N 87 Miami Ave from N 87 St to i Shores		Distri	ct Located: ct(s) Served:		3 3			
REVENUE SCHEDULE: Road Impact Fees	PRIOR 200	2013-14 350	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 55
TOTAL REVENUES:	200	350	0	0	0	0	0	0	55
EXPENDITURE SCHEDULE: Construction	PRIOR 0	2013-14 550	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 55
TOTAL EXPENDITURES:	0	550	0	0	0	0	0	0	55
IAST ARM UPGRADES							PROJE	CT #: 608510	
LOCATION: Coun	ace 390 span-wire-mountec tywide ıghout Miami-Dade County		Distri	ffic signal supp ict Located: ct(s) Served:	ports with mas	st arm support County County	wide		
REVENUE SCHEDULE: Florida Department of Comm	PRIOR unity 1,588	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 1,58
Affairs Road Impact Fees	1,427	0	0	0	0	0	0	0	1,42
Secondary Gas Tax	1,426	2,000	3,589	0	0	0	0	0	7,0
OTAL REVENUES:	4,441	2,000	3,589	0	0	0	0	0	10,0
XPENDITURE SCHEDULE: Planning and Design	PRIOR 150	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOT/ 1
Construction	4,291	2,000	3,589	0	0	0	0	0	9,8
OTAL EXPENDITURES:	4,441	2,000	3,589	0	0	0	0	0	10,03
LOCATION: Ricke	NAY HOBIE NORTH SI ove causeway shoreline bea enbacker Cswy of Miami		oad drainage, Distri	and provide la ct Located: ct(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	TOTA
	161	2,544	0	0	0	0	0	0	2,70
	161	2,544	0	0	0	0	0	0	2,70
EXPENDITURE SCHEDULE:	PRIOR 161	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOT 1
Planning and Design Construction	0	2,544	0	0	0	0	0	0	2,54
CONSTRUCTION									

RESURFACE ARTER DESCRIPTION:		- ROAD IMPA al streets to inclu			and strinir	na		PROJEC	CT #: 608680	
LOCATION:	Road Impact Fe		ide pavilig, wi	•	ct Located:	19	6,7			
	Various Sites			Distri	ct(s) Served:		6, 7			
REVENUE SCHEDULE:	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees		0	0	130	217	226	233	0	0	806
		0	0	130	217	226	233	0	0	806
EXPENDITURE SCHED Construction	ULE:	PRIOR 0	2013-14 0	2014-15 130	2015-16 217	2016-17 226	2017-18 233	2018-19 0	FUTURE 0	TOTAL 806
	ç.	0	0	130	217	220	233	0	0	806
	0.	Ŭ	Ŭ	150	211	220	200	Ū	Ū	000
			-		REET			PROJEC	CT #: 608700	
DESCRIPTION: LOCATION:	Road Impact Fe	c signals at NW 1	117 Ave and N		ct Located:		12			
LOOATION.		Miami-Dade Cou	intv		ct(s) Served:		County	wide		
REVENUE SCHEDULE:	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
		0	0	200 200	0	0	0	0	0	200
TOTAL REVENUES: EXPENDITURE SCHED	ULE:	0 PRIOR	0 2013-14	200 2014-15	0 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	200 TOTAL
TOTAL REVENUES: EXPENDITURE SCHED Construction		0	0	200	0	0	0	0	0	200 200 TOTAL 200 200
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE	S: ROVEMENT AT Construct interso SW 147 Ave and	0 PRIOR 0 0	0 2013-14 0 0 NUE AND S ents at SW 14	200 2014-15 200 200 W 72 STRE I7 Ave and SV Distri	0 2015-16 0 0	0 2016-17 0	0 2017-18 0	0 2018-19 0	0 FUTURE 0	200 TOTAL 200 200
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES NTERSECTION IMPF DESCRIPTION: LOCATION:	S: ROVEMENT A1 Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 7 SW 147 AVE ection improvement d SW 72 St Miami-Dade Cou PRIOR	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15	0 2015-16 0 0 ET V 72 St ict Located: ct(s) Served: 2015-16	0 2016-17 0 0 2016-17	0 2017-18 0 0 11 11 11 2017-18	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 608710	200 TOTAL 200 200
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES NTERSECTION IMPF DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees	S: ROVEMENT A1 Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 T SW 147 AVE ection improvement d SW 72 St Miami-Dade Cou PRIOR 300	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14 0	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15 0	0 2015-16 0 0 ET V 72 St ict Located: ct(s) Served: 2015-16 0	0 2016-17 0 0 2016-17 0	0 2017-18 0 0 11 11 11 2017-18 0	0 2018-19 0 PROJEC 2018-19 0	0 FUTURE 0 0 CT #: 608710 FUTURE 0	200 TOTAL 200 200 700 200 700 200 200 200 200 200
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES NTERSECTION IMPF DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	S: ROVEMENT AT Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 T SW 147 AVE ection improvement d SW 72 St Miami-Dade Cou PRIOR 300 300	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14 0 0	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15 0 0	0 2015-16 0 0 ET V 72 St ict Located: ct(s) Served: 2015-16	0 2016-17 0 0 2016-17 0 0	0 2017-18 0 0 11 11 11 2017-18 0 0	0 2018-19 0 0 PROJEC 2018-19 0 0	0 FUTURE 0 0 CT #: 608710 FUTURE 0 0	200 TOTAL 200 200 200 700 200 200 200 200 200 200
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES NTERSECTION IMPF DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	S: ROVEMENT AT Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 T SW 147 AVE ection improvement d SW 72 St Miami-Dade Cou PRIOR 300 PRIOR	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14 0 2013-14	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15 0 0 2014-15	0 2015-16 0 0 ET V 72 St 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 11 11 11 2017-18 0 2017-18	0 2018-19 0 0 PROJEC 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 608710 FUTURE 0 FUTURE	200 TOTAL 200 200 700 700 300 300 TOTAL
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES NTERSECTION IMPF DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Planning and Design	S: ROVEMENT AT Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 T SW 147 AVE ection improvement d SW 72 St Miami-Dade Could PRIOR 300 PRIOR 27	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14 0 2013-14 3	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15 0 0 2014-15 0	0 2015-16 0 0 ET V 72 St 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 11 11 11 11 2017-18 0 2017-18 0	0 2018-19 0 0 PROJEC 2018-19 0 2018-19 0	0 FUTURE 0 0 CT #: 608710 FUTURE 0 FUTURE 0	200 TOTAL 200 200 700 700 300 700 300 700 300
TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURES INTERSECTION IMPF DESCRIPTION: LOCATION: REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	S: ROVEMENT AT Construct interso SW 147 Ave and Unincorporated	0 PRIOR 0 0 T SW 147 AVE ection improvement d SW 72 St Miami-Dade Cou PRIOR 300 PRIOR	0 2013-14 0 0 NUE AND S ents at SW 14 inty 2013-14 0 2013-14	200 2014-15 200 200 W 72 STRE 7 Ave and SV Distri Distri 2014-15 0 0 2014-15	0 2015-16 0 0 ET V 72 St 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 11 11 11 2017-18 0 2017-18	0 2018-19 0 0 PROJEC 2018-19 0 2018-19	0 FUTURE 0 0 CT #: 608710 FUTURE 0 FUTURE	200 TOTAL 200 200 200 700 700 300 700 700 700 1000 200 200 200 200 200 200 200 200

r	Intersection impro		ling, but not lir	nited to stripin	ng, and new tra	affic signal ins	tallation at Le	PROJEC jeune Rd, Sui		-
LOCATION: L	Lejeune Rd, Suns Cutler Rd		Blvd and Old	Distri	ct Located:		7			
	Coral Gables			Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Road Impact Fees	=	195	0	0	0	0	0	0	0	19
OTAL REVENUES:		195	0	0	0	0	0	0	0	19
XPENDITURE SCHEDU	JLE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Construction OTAL EXPENDITURES	=	20 20	175 175	0	0	0	0	0	0	19 19
LOCATION: S	PEEDZONE FL/ Installation of 238 signs in FY 2011- School Speed Zo Various Sites	originally prog 12, 38 in FY12	rammed school	ol flashing sign ected 27 in F Distri	nals completed			ed sites /wide		
EVENUE SCHEDULE: People's Transportation I ogram	Plan Bond	PRIOR 10,507	2013-14 850	2014-15 1,133	2015-16 850	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 13,34
Charter County Transit S	System Surtax	1,460	0	0	0	0	0	0	0	1,46
	-	11,967	850	1,133	850	0	0	0	0	14,80
-										
OTAL REVENUES: XPENDITURE SCHEDU	JLE:	PRIOR 11,967	2013-14 850	2014-15 1,133	2015-16 850	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 14,80
OTAL REVENUES: EXPENDITURE SCHEDU Construction OTAL EXPENDITURES	=	11,967 11,967	850 850	1,133 1,133	850 850					14,80
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVEI 7 AVENUE DESCRIPTION: C LOCATION: S	: nual Operating Ir	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st	850 850 in FY 2015-11 SW 80 STR 52 Ave to SW	1,133 1,133 6 in the amou EET FROM 57 Distri	850 850 nt of \$15,200	0 0	0	0	0	14,80 14,80
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVED 7 AVENUE DESCRIPTION: 0 LOCATION: 5	: Inual Operating Ir MENTS SW 72 Construct drainaç SW 72 St to SW 8 Ave	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st	850 850 in FY 2015-11 SW 80 STR 52 Ave to SW	1,133 1,133 6 in the amou EET FROM 57 Distri	850 850 nt of \$15,200 SW 52 AVE	0 0	0 0	0 0	0	14,80 14,80
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVED Y AVENUE DESCRIPTION: LOCATION: KURCE LOCATION: KURCE DESCRIPTION: COMPANY	: Inual Operating Ir MENTS SW 72 Construct drainaç SW 72 St to SW 8 Ave	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st liami-Dade Cou PRIOR	850 850 in FY 2015-10 SW 80 STR 52 Ave to SW inty 2013-14	1,133 1,133 6 in the amoun EET FROM 57 Distri Distri 2014-15	850 850 nt of \$15,200 SW 52 AVE ct Located: ct(s) Served: 2015-16	0 0 NUE TO SW 2016-17	0 0 7 7 7 2017-18	0 PROJEC	0 0 CT #: 60882 FUTURE	<u>14,80</u> 14,80
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVED AVENUE DESCRIPTION: (LOCATION: S A U EVENUE SCHEDULE: BBC GOB Financing	: Inual Operating Ir MENTS SW 72 Construct drainaç SW 72 St to SW 8 Ave	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW S fiami-Dade Cou PRIOR 0	850 850 in FY 2015-10 SW 80 STR 52 Ave to SW inty 2013-14 0	1,133 1,133 6 in the amoun EET FROM 57 Distri Distri 2014-15 0	850 850 nt of \$15,200 SW 52 AVE ict Located: ct(s) Served: 2015-16 0	0 0 NUE TO SW 2016-17 150	0 0 7 7 7 2017-18 850	0 0 PROJEC	0 0 CT #: 60882 FUTURE 0	14,80 14,80 0 ••• 0 ••• 0 •••
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVED AVENUE DESCRIPTION: (LOCATION: S A U EVENUE SCHEDULE: BBC GOB Financing	: Inual Operating Ir MENTS SW 72 Construct drainaç SW 72 St to SW 8 Ave	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st liami-Dade Cou PRIOR 0 0	850 850 in FY 2015-11 SW 80 STR 52 Ave to SW inty 2013-14 0 0	1,133 1,133 6 in the amoun EET FROM 57 Distri Distri 2014-15	850 850 nt of \$15,200 SW 52 AVE ct Located: ct(s) Served: 2015-16	0 0 NUE TO SW 2016-17	0 0 7 7 7 2017-18	0 PROJEC	0 0 CT #: 60882 FUTURE 0 0	14,80 14,80 0 TOTA 1,00 1,00
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An RAINAGE IMPROVED Y AVENUE DESCRIPTION: (LOCATION: (U EVENUE SCHEDULE: 3BC GOB Financing OTAL REVENUES: XPENDITURE SCHEDU	: = Inual Operating Ir MENTS SW 72 Construct drainag SW 72 St to SW 7 Ave Unincorporated M	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st tiami-Dade Cou PRIOR 0 PRIOR	850 850 in FY 2015-11 SW 80 STR 52 Ave to SW inty 2013-14 0 2013-14	1,133 1,133 6 in the amoun EET FROM 57 Distri Distri 2014-15 0 2014-15	850 850 nt of \$15,200 SW 52 AVE ct Located: ct(s) Served: 2015-16 0 2015-16	0 0 NUE TO SW 2016-17 150 2016-17	0 0 7 7 2017-18 850 850 2017-18	0 0 PROJEC 2018-19 0 2018-19	0 0 CT #: 60882 FUTURE 0 FUTURE	14,80 14,80 14,80 14,80 1,00 1,00 TOTA
OTAL REVENUES: XPENDITURE SCHEDU Construction OTAL EXPENDITURES Estimated An ANAGE IMPROVED AVENUE DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES:	: = Inual Operating Ir MENTS SW 72 Construct drainag SW 72 St to SW 7 Ave Unincorporated M	11,967 11,967 npact will begin STREET TO ge improvement 30 St from SW st liami-Dade Cou PRIOR 0 0	850 850 in FY 2015-11 SW 80 STR 52 Ave to SW inty 2013-14 0 0	1,133 1,133 6 in the amoun EET FROM 57 Distri Distri 2014-15 0 0	850 850 nt of \$15,200 SW 52 AVE ct Located: ct(s) Served: 2015-16 0 0	0 0 NUE TO SW 2016-17 150 150	0 0 7 7 7 2017-18 850 850	0 0 PROJEC 2018-19 0 0	0 0 CT #: 60882 FUTURE 0 0	14,80 14,80 14,80 14,80 1,00 1,00

SAN SEBASTIAN DRAINAG									
	E IMPROVEMENT PR	ROJECT					PROJE	CT #: 609010	
DESCRIPTION: Constru	uct drainage improvemen	ts							
LOCATION: SW 42 133 Av	St to SW 47 St between	SW 132 Ave to	o SW Distri	ct Located:		10			
	rporated Miami-Dade Co	unty	Distri	ct(s) Served:		10, 11			
REVENUE SCHEDULE: BBC GOB Financing	PRIOR 30	2013-14 738	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 768
BBC GOB Financing BBC GOB Series 2008B-1	30 4	0	0	0	0	0	0	0	70
TOTAL REVENUES:	34	738	0	0	0	0	0	0	77
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Construction	34	738	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	34	738	0	0	0	0	0	0	77
	raffic control devices at ir npact Fee District 02	-	at are not curr Distri		ed		PROJE 5, 6, 7 5, 6, 7	CT #: 609080	
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Road Impact Fees	212	98	350	452	496	537	0	0	2,14
	212	98	350	452	496	537	0	0	2,14
									,
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
EXPENDITURE SCHEDULE: Construction	212	98	350	452	496	537	0	0	TOTA 2,14
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES:		98 98	350 350	452 452					TOTAI 2,14 2,14
TOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave	98 98 n in FY 2018-1 MENTS	350 350 9 in the amou re expansion, Distri	452 452 nt of \$39,200	496 496	537 537	0 0 PROJEC e landfill.	0	TOTAI 2,14 2,14
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave tead	98 98 h in FY 2018-1 MENTS venue for futu	350 350 9 in the amou re expansion, Distri Distri	452 452 nt of \$39,200 improvements ct Located: ct(s) Served:	496 496 s or just act as	537 537 s a buffer to th 8 County	0 0 PROJEC e landfill. /wide	0 0 CT #: 609120	TOTA 2,14 2,14
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual O COUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave tead PRIOR	98 98 n in FY 2018-1 MENTS	350 350 9 in the amou re expansion, Distri	452 452 nt of \$39,200 improvements ct Located:	496 496	537 537 s a buffer to th 8	0 0 PROJEC e landfill.	0	TOTA 2,14 2,14
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes REVENUE SCHEDULE: Waste Disposal Operating Fund	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave tead PRIOR	98 98 h in FY 2018-1 MENTS venue for futu 2013-14	350 350 9 in the amou re expansion, Distri Distri 2014-15	452 452 nt of \$39,200 improvements ct Located: ct(s) Served: 2015-16	496 496 s or just act as 2016-17	537 537 s a buffer to th 8 County 2017-18	0 PROJE(e landfill. /wide 2018-19	0 0 CT #: 609120 FUTURE	TOTA 2,14 2,14 2,14 7,14
EXPENDITURE SCHEDULE: Construction FOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes REVENUE SCHEDULE: Waste Disposal Operating Func FOTAL REVENUES:	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave tead PRIOR 1 0	98 98 h in FY 2018-1 MENTS venue for futu 2013-14 300	350 350 9 in the amou re expansion, Distri Distri 2014-15 4,700	452 452 nt of \$39,200 improvements ct Located: ct(s) Served: 2015-16 300	496 496 s or just act as 2016-17 0	537 537 s a buffer to th 8 County 2017-18 0	0 0 PROJE(e landfill. /wide 2018-19 0	0 0 CT #: 609120 FUTURE 0	TOTA 2,14 2,14 2,14 5,30 5,30
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes REVENUE SCHEDULE: Waste Disposal Operating Func TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A 5W 97 Ave tead PRIOR 0 PRIOR 0 0	98 98 98 1 in FY 2018-1 MENTS venue for futu 2013-14 300 2013-14 0	350 350 9 in the amou re expansion, Distri Distri 2014-15 4,700 2014-15 4,700	452 452 nt of \$39,200 improvements ct Located: ct(s) Served: 2015-16 300 2015-16 300	496 496 s or just act as 2016-17 0 2016-17 0	537 537 5 a buffer to th 8 County 2017-18 0 2017-18 0	0 0 PROJE(e landfill. /wide 2018-19 0 2018-19 0	0 0 CT #: 609120 FUTURE 0 FUTURE 0	TOTA 2,14 2,14 2,14 2,14 5,14 5,30 5,30 5,30 5,30
EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES: Estimated Annual O SOUTH DADE LANDFILL EX DESCRIPTION: Buy 17 LOCATION: 23707 Homes REVENUE SCHEDULE: Waste Disposal Operating Func TOTAL REVENUES: EXPENDITURE SCHEDULE:	212 212 perating Impact will begin (PANSION IMPROVE 5 acres of land west 97 A SW 97 Ave tead PRIOR 0 PRIOR	98 98 98 1 in FY 2018-1 MENTS venue for futu 2013-14 300 2013-14	350 350 9 in the amou re expansion, Distri Distri 2014-15 4,700 4,700 2014-15	452 452 nt of \$39,200 improvements ct Located: ct(s) Served: 2015-16 300 2015-16	496 496 s or just act as 2016-17 0 2016-17	537 537 5 a buffer to th 8 County 2017-18 0 2017-18	0 0 PROJE(e landfill. /wide 2018-19 0 2018-19	0 0 CT #: 609120 FUTURE 0 FUTURE	TOTA 2,14 2,14 2,14 5,14 5,30 5,30 TOTA

INFRASTRUCTURE I DISTRICT 10										
DESCRIPTION:	Construct improv	vements to infras	structure to inc	clude but not l	imited to side	walks resurfa	acina and aua	ardrails in Dist	trict 10	
LOCATION:	To Be Determine				ct Located:		10			
	Unincorporated I		inty		ct(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 2005	A	6,680	0	0	0	0	0	0	0	6,680
BBC GOB Series 2008		1,632	0	0	0	0	0	0	0	1,632
BBC GOB Series 2008	B-1	1,513	0	0	0	0	0	0	0	1,513
TOTAL REVENUES:		10,616	400	1,096	0	0	0	57	0	12,169
EXPENDITURE SCHED	OULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		10,616	400	1,096	0	0	0	0	0	12,112
Construction		0	0	0	0	0	0	57	0	57
TOTAL EXPENDITURE	S:	10,616	400	1,096	0	0	0	57	0	12,169
DESCRIPTION: LOCATION:	Install turn bays Road Impact Fee Throughout Miar				ct Located: ct(s) Served:		County County			
LOCATION:	Road Impact Fea Throughout Miar	mi-Dade County PRIOR	2013-14	Distri 2014-15	ct(s) Served: 2015-16	2016-17 839	County 2017-18	wide 2018-19	FUTURE	TOTAL 2 450
LOCATION: REVENUE SCHEDULE Road Impact Fees	Road Impact Fea Throughout Miar	mi-Dade County PRIOR 0	100	Distri 2014-15 101	ct(s) Served: 2015-16 541	839	County 2017-18 869	wide 2018-19 0	0	2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Road Impact Fee Throughout Miar	mi-Dade County PRIOR 0 0	100 100	Distri 2014-15 101 101	ct(s) Served: 2015-16 541 541	839 839	County 2017-18 869 869	wide 2018-19 0 0	0	2,450 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	Road Impact Fee Throughout Miar	mi-Dade County PRIOR 0 PRIOR RIOR	100 100 2013-14	Distri 2014-15 101 101 2014-15	ct(s) Served: 2015-16 541 2015-16	839 839 2016-17	County 2017-18 869 869 2017-18	2018-19 0 0 2018-19	0 0 FUTURE	2,450 2,450 TOTAL
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction	Road Impact Fee Throughout Miar : DULE:	mi-Dade County PRIOR 0 PRIOR 0 0 PRIOR 0 0	100 100 2013-14 100	Distri 2014-15 101 2014-15 101	2015-16 541 2015-16 541 2015-16 541	839 839 2016-17 839	County 2017-18 869 2017-18 869	2018-19 0 2018-19 0 2018-19 0	0 0 FUTURE 0	2,450 2,450 TOTAL 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	Road Impact Fee Throughout Miar : DULE:	mi-Dade County PRIOR 0 PRIOR RIOR	100 100 2013-14	Distri 2014-15 101 101 2014-15	ct(s) Served: 2015-16 541 2015-16	839 839 2016-17	County 2017-18 869 869 2017-18	2018-19 0 0 2018-19	0 0 FUTURE	2,450 2,450 TOTAL
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE	Road Impact Fee Throughout Miar : DULE: SS:	mi-Dade County PRIOR 0 PRIOR 0 0 VUE TO SR 82	100 100 2013-14 100 100	Distri 2014-15 101 2014-15 101	2015-16 541 2015-16 541 2015-16 541	839 839 2016-17 839	County 2017-18 869 2017-18 869	2018-19 0 2018-19 0 2018-19 0	0 FUTURE 0 0	2,450 2,450 TOTAL 2,450 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO	Road Impact Fee Throughout Miar : DULE: S: M NW 97 AVEN	mi-Dade County	100 100 2013-14 100 100	Distri 2014-15 101 2014-15 101 101 Distri	2015-16 541 2015-16 541 2015-16 541	839 839 2016-17 839	County 2017-18 869 2017-18 869	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0	2,450 2,450 TOTAL 2,450 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO DESCRIPTION:	Road Impact Fee Throughout Miar : DULE: S: M NW 97 AVEN Road reconstruc Road Impact Fee Doral	mi-Dade County	100 100 2013-14 100 100	Distri 2014-15 101 2014-15 101 101 Distri	ct(s) Served: 2015-16 541 2015-16 541 541 541 ct Located:	839 839 2016-17 839	County 2017-18 869 2017-18 869 869 869	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0	2,450 2,450 TOTAL 2,450 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO DESCRIPTION: LOCATION: REVENUE SCHEDULE	Road Impact Fee Throughout Miar : DULE: S: M NW 97 AVEN Road reconstruc Road Impact Fee Doral	mi-Dade County PRIOR 0 PRIOR 0 ULE TO SR 82 tion e District 01 PRIOR	100 2013-14 100 100 6 2013-14	Distri 2014-15 101 2014-15 101 101 Distri 2014-15	ct(s) Served: 2015-16 541 2015-16 541 541 541 ct Located: ct(s) Served: 2015-16	839 839 2016-17 839 839 839 2016-17	County 2017-18 869 2017-18 869 869 869 12 County 2017-18	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60948	2,450 2,450 TOTAL 2,450 2,450
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	Road Impact Fee Throughout Miar : DULE: SS: M NW 97 AVEN Road reconstruc Road Impact Fee Doral :	mi-Dade County PRIOR 0 PRIOR 0 VUE TO SR 82 ction e District 01 PRIOR 0	100 100 2013-14 100 100 6 2013-14 0	Distri 2014-15 101 2014-15 101 101 Distri 2014-15 2,000	ct(s) Served: 2015-16 541 2015-16 541 541 541 ct Located: ct(s) Served: 2015-16 3,400	839 839 2016-17 839 839 839 2016-17 3,400	County 2017-18 869 2017-18 869 869 869 12 County 2017-18 3,200	2018-19 0 2018-19 0 0 PROJEC	0 FUTURE 0 0 CT #: 60948 FUTURE 0	2,450 2,450 TOTAL 2,450 2,450 0 TOTAL 12,000
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Road Impact Fee Throughout Miar : DULE: SS: M NW 97 AVEN Road reconstruc Road Impact Fee Doral :	mi-Dade County PRIOR 0 PRIOR 0 ULE TO SR 82 ttion e District 01 PRIOR 0 0 0	100 2013-14 100 100 6 2013-14 0 2013-14 0	Distri 2014-15 101 2014-15 101 101 Distri 2014-15 2,000 2,000	ct(s) Served: 2015-16 541 2015-16 541 541 ct Located: ct(s) Served: 2015-16 3,400 3,400	839 839 2016-17 839 839 839 2016-17 3,400 3,400	County 2017-18 869 2017-18 869 869 869 869 2017-18 3,200 3,200	wide 2018-19 0 2018-19 0 0 PROJEC wide 2018-19 0 0 0	0 FUTURE 0 0 CT #: 60948 FUTURE 0 0	2,450 2,450 TOTAL 2,450 2,450 2,450 TOTAL 12,000 12,000
LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE NW 58 STREET FRO DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED	Road Impact Fee Throughout Miar : DULE: SS: M NW 97 AVEN Road reconstruc Road Impact Fee Doral :	mi-Dade County PRIOR 0 PRIOR 0 UE TO SR 82 ttion e District 01 PRIOR 0 Q PRIOR 0 Q PRIOR 0 0 PRIOR	100 2013-14 100 100 6 6 2013-14 0 2013-14	Distri 2014-15 101 2014-15 101 101 Distri 2014-15 2,000 2014-15	ct(s) Served: 2015-16 541 2015-16 541 541 541 ct Located: ct(s) Served: 2015-16 3,400 3,400 2015-16	839 839 2016-17 839 839 839 2016-17 3,400 2016-17	County 2017-18 869 2017-18 869 869 869 869 2017-18 3,200 3,200 2017-18	wide 2018-19 0 2018-19 0 0 PROJEC wide 2018-19 0 0 2018-19	0 FUTURE 0 0 CT #: 60948 FUTURE 0 FUTURE 0 FUTURE	2,450 2,450 TOTAL 2,450 2,450 2,450 12,000 12,000 TOTAL

	den roadway from									
	V 157 Ave from SV incorporated Mian				ct Located: ct(s) Served:		8, 9 8, 9			
REVENUE SCHEDULE: People's Transportation Pla	an Bond	PRIOR 2,812	2013-14 5,016	2014-15 3,500	2015-16 1,470	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 12,798
Program Charter County Transit Syst		2,012	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 SCHEDULE Planning and Design	2:	PRIOR 838	2013-14 16	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 854
Construction		2,000	5,000	3,500	1,470	0	0	0	0	11,970
TOTAL EXPENDITURES:		2,838	5,016	3,500	1,470	0	0	0	0	12,824
MERICANS WITH DISA	BILITIES ACT	HOTLINE	PROJECTS					PROJEC	CT #: 60961() 🖣
LOCATION: Cou	trofit sidewalks to untywide roughout Miami-Da	.,	the American	Distri	ties Act (ADA) ct Located: ct(s) Served:) in response t	o calls to the County County	wide	A hotline	
REVENUE SCHEDULE: Secondary Gas Tax		PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 0	FUTURE 0	TOTAL 3,000
TOTAL REVENUES:		500	500	500	500	500	500	0	0	3,000
EXPENDITURE SCHEDULE	Ξ:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Construction		500	500	500	500	500	500	0	0	3,00
TOTAL EXPENDITURES:		500	500	500	500	500	500	0	0	3,000
DESCRIPTION: Cor	nstruct improveme	ents to infras	structure to inc	clude, but not l	imited to, drai	nage, sidewal			g, and guardrails	
DESCRIPTION: Cor LOCATION: Uni	-	ents to infras	structure to inc	clude, but not l Distri		nage, sidewal	Uninco	g, landscaping		ea
DESCRIPTION: Cor LOCATION: Uni Uni REVENUE SCHEDULE:	nstruct improveme incorporated Muni incorporated Mian	ents to infras icipal Servico ni-Dade Cou PRIOR	e Area inty 2013-14	Slude, but not l Distri Distri 2014-15	imited to, drain ct Located: ct(s) Served: 2015-16	2016-17	Uninco Uninco 2017-18	g, landscaping proorated Mun proorated Mun 2018-19	g, and guardrails nicipal Service An nicipal Service An FUTURE	ea ea TOTAI
DESCRIPTION: Cor LOCATION: Uni Uni REVENUE SCHEDULE: QNIP IV UMSA Bond Proce	nstruct improveme incorporated Muni incorporated Mian	ents to infras icipal Servici ni-Dade Cou PRIOR 173	e Area inty 2013-14 0	clude, but not l Distri Distri 2014-15 0	imited to, drain ct Located: ct(s) Served: 2015-16 0	2016-17 0	Uninco Uninco 2017-18 0	g, landscaping rporated Mur rporated Mur 2018-19 0	g, and guardrails nicipal Service An nicipal Service An FUTURE 0	ea ea TOTAI 173
DESCRIPTION: Cor LOCATION: Uni Uni REVENUE SCHEDULE: QNIP IV UMSA Bond Proce QNIP V UMSA Bond Proce	nstruct improveme incorporated Muni incorporated Mian	ents to infras icipal Service ni-Dade Cou PRIOR 173 164	e Area inty 2013-14 0 0	clude, but not l Distri Distri 2014-15 0 0	imited to, drai ct Located: ct(s) Served: 2015-16 0 0	2016-17 0 0	Uninco Uninco 2017-18 0 0	g, landscaping orporated Mun orporated Mun 2018-19 0 0	g, and guardrails nicipal Service An nicipal Service An FUTURE 0 0	ea ea TOTAI 173 164
DESCRIPTION: Cor LOCATION: Uni Uni REVENUE SCHEDULE: QNIP IV UMSA Bond Proce QNIP V UMSA Bond Proce QNIP III Pay As You Go	nstruct improveme incorporated Muni incorporated Mian	ents to infras icipal Service ni-Dade Cou PRIOR 173 164 2	e Area inty 2013-14 0 0 0	clude, but not l Distri Distri 2014-15 0 0 0	imited to, drai ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 0 0 0	Uninco Uninco 2017-18 0	g, landscaping rporated Mur rporated Mur 2018-19 0 0 0	g, and guardrails nicipal Service An nicipal Service An FUTURE 0 0 0 0	ea ea TOTAI 173 164
LOCATION: Uni Uni REVENUE SCHEDULE: QNIP IV UMSA Bond Proce QNIP V UMSA Bond Proce QNIP III Pay As You Go FOTAL REVENUES:	nstruct improveme incorporated Muni incorporated Mian eeds eeds	ents to infras icipal Service ni-Dade Cou PRIOR 173 164 2 339	e Area inty 2013-14 0 0 0	Clude, but not l Distri 2014-15 0 0 0 0	imited to, drai ct Located: ct(s) Served: 2015-16 0 0 0 0	2016-17 0 0 0 0	Uninco Uninco 2017-18 0 0 0 0	g, landscaping prporated Mur rporated Mur 2018-19 0 0 0 0	g, and guardrails nicipal Service Am icipal Service Am FUTURE 0 0 0 0	ea TOTAI 173 164 339
DESCRIPTION: Cor LOCATION: Uni Uni REVENUE SCHEDULE: QNIP IV UMSA Bond Proce QNIP V UMSA Bond Proce QNIP III Pay As You Go	nstruct improveme incorporated Muni incorporated Mian eeds eeds	ents to infras icipal Service ni-Dade Cou PRIOR 173 164 2	e Area inty 2013-14 0 0 0	clude, but not l Distri Distri 2014-15 0 0 0	imited to, drai ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 0 0 0	Uninco Uninco 2017-18 0 0 0	g, landscaping rporated Mur rporated Mur 2018-19 0 0 0	g, and guardrails nicipal Service An nicipal Service An FUTURE 0 0 0 0	ea ea TOTAI 17 16

DESCRIPTION: Remove barrie	rs or construct ne	w access in C	ounty rights-of	-way					
LOCATION: Countywide			Distri	ct Located:		County	/wide		
Throughout Mi	ami-Dade County		Distri	ct(s) Served:		County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,133	0	0	0	0	0	76	0	1,209
BBC GOB Series 2005A	718	0	0	0	0	0	0	0	718
BBC GOB Series 2008B	2,482	0	0	0	0	0	0	0	2,482
BBC GOB Series 2008B-1	5,248	0	0	0	0	0	0	0	5,248
BBC GOB Series 2011A	343	0	0	0	0	0	0	0	343
OTAL REVENUES:	9,924	0	0	0	0	0	76	0	10,000
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	9,743	0	0	0	0	0	76	0	9,819
Construction Management	181	0	0	0	0	0	0	0	181
TOTAL EXPENDITURES:	9,924	0	0	0	0	0	76	0	10,000
LOCATION: 21500 NW 47			Distri	ct Located: ct(s) Served:		as a buffer to 1 County			
LOCATION: 21500 NW 47 J Unincorporated	Avenue		Distri	ct Located:	2016-17	1		FUTURE	TOTAL
LOCATION: 21500 NW 47 J Unincorporated	Avenue d Miami-Dade Cou	ınty	Distri Distri	ct Located: ct(s) Served:	-	1 County	/wide	FUTURE 0	
LOCATION: 21500 NW 47 / Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund	Avenue 1 Miami-Dade Cou PRIOR	unty 2013-14	Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	1 County 2017-18	vwide 2018-19		6,800
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund FOTAL REVENUES:	Avenue d Miami-Dade Cou PRIOR 0 0	unty 2013-14 <u>300</u>	Distri Distri 2014-15 6,200 6,200	ct Located: ct(s) Served: 2015-16 300 300	2016-17 0 0	1 County 2017-18 0 0	wide 2018-19 0 0	0	6,800 6,800
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE:	Avenue d Miami-Dade Cou PRIOR 0	2013-14 300 300	Distri Distri 6,200 6,200 2014-15	ct Located: ct(s) Served: 2015-16 300	2016-17 0	1 County 2017-18 0	wide 2018-19 0	0	6,800 6,800 TOTAL
LOCATION: 21500 NW 47 / Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition	Avenue d Miami-Dade Cou PRIOR 0 0 PRIOR	2013-14 300 300 2013-14	Distri Distri 2014-15 6,200 6,200	2015-16 300 2015-16	2016-17 0 2016-17	1 County 2017-18 0 2017-18	rwide 2018-19 0 2018-19	0 0 FUTURE	6,800 6,800 TOTAL 6,500
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design	Avenue d Miami-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	2016-17 0 2016-17 0	1 County 2017-18 0 2017-18 0	rwide 2018-19 0 2018-19 0	0 0 FUTURE 0	6,800 6,800 TOTAL 6,500 300
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREETS	Avenue d Miami-Dade Cou d Miami-Dade Cou 0 0 PRIOR 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 CT FEE DIS	Distri Distri 6,200 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri	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	rwide 2018-19 0 2018-19 0 0 0 PROJEC .10, 11	0 FUTURE 0 0	6,800 6,800 TOTAI 6,500 300 6,800
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREETS DESCRIPTION: Resurface arte LOCATION: Road Impact F Various Sites	Avenue d Miami-Dade Cou d Miami-Dade Cou 0 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 CT FEE DIS ude paving, wi	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri Distri	ct Located: ct(s) Served: 2015-16 300 2015-16 300 0 300 300 ge, and stripir ct Located: ct(s) Served: 2015-16	2016-17 0 2016-17 0 0 0	1 County 2017-18 0 0 2017-18 0 0 7, 8, 9, 7, 8, 9, 7, 8, 9,	wide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11 10, 11 2018-19	0 FUTURE 0 0 0 CT #: 60990	6,800 6,800 TOTAI 6,500 300 6,800 0
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREET DESCRIPTION: Resurface arte LOCATION: Road Impact F Various Sites REVENUE SCHEDULE: Road Impact Fees	Avenue d Miami-Dade Cou d Miami-Dade Cou 0 0 PRIOR 0 0 0 0 5 - ROAD IMPA rial streets to inclu ee District 05 PRIOR 374	2013-14 300 2013-14 0 300 300 CT FEE DIS Ide paving, wi 2013-14 328	Distri Distri 6,200 6,200 2014-15 6,200 0 6,200 6,200 6,200 5TRICT 05 dening, draina Distri Distri 2014-15 269	ct Located: ct(s) Served: 2015-16 300 2015-16 300 0 300 300 300 300 2015-16 2,252	2016-17 0 2016-17 0 0 0 0	1 County 2017-18 0 0 2017-18 0 0 7, 8, 9, 7, 8, 9, 7, 8, 9, 7, 8, 9,	wide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11 10, 11 2018-19 0 0	0 FUTURE 0 0 0 CT #: 60990	6,800 6,800 TOTAI 6,500 300 6,800 0 0 TOTAI 7,832
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREET DESCRIPTION: Resurface arte LOCATION: Road Impact F Various Sites REVENUE SCHEDULE: Road Impact Fees	Avenue d Miami-Dade Cou d Miami-Dade Cou 0 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 CT FEE DIS ude paving, wi	Distri Distri 2014-15 6,200 2014-15 6,200 0 6,200 6,200 5TRICT 05 dening, draina Distri Distri	ct Located: ct(s) Served: 2015-16 300 2015-16 300 0 300 300 ge, and stripir ct Located: ct(s) Served: 2015-16	2016-17 0 2016-17 0 0 0	1 County 2017-18 0 0 2017-18 0 0 7, 8, 9, 7, 8, 9, 7, 8, 9,	wide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11 10, 11 2018-19	0 FUTURE 0 0 0 CT #: 60990	6,800 6,800 TOTAI 6,500 300 6,800 0 0 TOTAI 7,832
LOCATION: 21500 NW 47 J Unincorporated Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREETS DESCRIPTION: Resurface arte LOCATION: Road Impact F	Avenue d Miami-Dade Cou d Miami-Dade Cou 0 0 PRIOR 0 0 0 0 5 - ROAD IMPA rial streets to inclu ee District 05 PRIOR 374	2013-14 300 2013-14 0 300 300 CT FEE DIS Ide paving, wi 2013-14 328	Distri Distri 6,200 6,200 2014-15 6,200 0 6,200 6,200 6,200 5TRICT 05 dening, draina Distri Distri 2014-15 269	2015-16 300 2015-16 300 0 2015-16 300 0 300 300 2015-16 2,252 2,252 2,252 2015-16	2016-17 0 2016-17 0 0 0 0 10 2016-17 2,288 2,288 2016-17	1 County 2017-18 0 2017-18 0 0 0 0 7, 8, 9, 7, 8, 9, 7, 8, 9, 7, 8, 9, 7, 8, 9, 7, 8, 9, 7, 8, 9, 8, 9, 8, 9, 8, 9, 8, 9, 8, 9, 9, 8, 9, 9, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 8, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9,	wide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11 10, 11 2018-19 0 0	0 FUTURE 0 0 0 CT #: 60990	6,800 6,800 TOTAL 6,500 300 6,800 0 TOTAL 7,832 7,832 TOTAL
LOCATION: 21500 NW 47 J Unincorporated REVENUE SCHEDULE: Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design TOTAL EXPENDITURES: RESURFACE ARTERIAL STREETS DESCRIPTION: Resurface arthe LOCATION: Road Impact F Various Sites REVENUE SCHEDULE: Road Impact Fees TOTAL REVENUES:	Avenue d Miami-Dade Cou PRIOR 0 PRIOR 0 0 S - ROAD IMPA rial streets to inclueee District 05 PRIOR 374 374	2013-14 300 2013-14 0 300 300 CT FEE DIS ude paving, wi 2013-14 328 328	Distri Distri 6,200 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 0 300 300 300 2015-16 2,252 2,252 2,252	2016-17 0 2016-17 0 0 0 0 19 2016-17 2,288 2,288	1 County 2017-18 0 2017-18 0 0 0 0 7, 8, 9, 8, 7, 8, 8, 9, 8, 8, 9, 8, 8, 9, 8, 9, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8,	wide 2018-19 0 2018-19 0 0 0 PROJEC 10, 11 10, 11 10, 11 2018-19 0 0 0	0 FUTURE 0 0 0 CT #: 60990 FUTURE 0 0	6,800 6,800 TOTAL 6,500 300 6,800

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 Construction	25 0	50 250	0 0	0 0	0 0	0 0	0 0	0 0	75 250
Construction Management	0	230 40	0	0	0	0	0	0	230 40
Project Contingency	0	40 50	0	0	0	0	0	0	40 50
TOTAL EXPENDITURES:	25	390	0	0	0	0	0	0	415
REVENUE SCHEDULE:	PRIOR 0	2013-14 0	2014-15 2,895	2015-16 896	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 3,791
Waste Disposal Operating Fund Solid Waste System Rev. Bonds Series	0 31,027	0	0	0	0	0	0	0	31,027
Solid Waste System Rev. Bonds Series	-		0	0	0	0	0	0	31,027
Solid Waste System Rev. Bonds Series 2005	-		0 2,895	0 896	0	0	0	0	31,027 34,818
Solid Waste System Rev. Bonds Series 2005 TOTAL REVENUES: EXPENDITURE SCHEDULE:	31,027 31,027 PRIOR	0 0 2013-14	2,895 2014-15	896 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	34,818 TOTAL
Solid Waste System Rev. Bonds Series 2005	31,027	0						-	
Solid Waste System Rev. Bonds Series 2005 TOTAL REVENUES: EXPENDITURE SCHEDULE: Construction TOTAL EXPENDITURES:	31,027 31,027 PRIOR 22,922 22,922	0 2013-14 5,000 5,000	2,895	896	0	0	0	0 FUTURE 0 0	34, TOT 34, 34,
Solid Waste System Rev. Bonds Series 2005 TOTAL REVENUES: EXPENDITURE SCHEDULE:	31,027 31,027 PRIOR 22,922 22,922 POSAL FAC	0 2013-14 5,000 5,000	2,895 2014-15 6,000 6,000 htral (1), and V Distri	896 2015-16 896 896	0 2016-17 0 0	0 2017-18 0 0	0 2018-19 0 0 PROJE(delivered for d	0 FUTURE 0 0 CT #: 50107	34,8 TOT/ 34,8 34,8

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

Waste Disposal Operating Fund TOTAL REVENUES: EXPENDITURE SCHEDULE: PRIOR FUTURE TOTAL 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Construction TOTAL EXPENDITURES:

PROJECT #:

ENVIRONMENTAL IMPROVEMENTS

Construction

Project Contingency

TOTAL EXPENDITURES:

DESCRIPTION: 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	5			ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE Waste Disposal Opera		PRIOR 200	2013-14 100	2014-15 100	2015-16 100	2016-17 100	2017-18 100	2018-19 100	FUTURE 0	
TOTAL REVENUES:		200	100	100	100	100	100	100	0	
EXPENDITURE SCHE Planning and Design	DULE:	PRIOR 120	2013-14 20	2014-15 20	2015-16 20	2016-17 20	2017-18 20	2018-19 20	FUTURE 0	

75

5

100

75

5

100

75

5

100

75

5

100

SOUTH DADE LANDFILL GROUNDWATER REMEDIATION	

75

5

200

75

5

100

PROJECT #: 5051580

0

0

0

PROJECT #:

75

5

100

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

REVENUE SCHEDULE: Waste Collection Operating Fund	PRIOR 298	2013-14 250	2014-15 1,300	2015-16 182	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 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 Operating Impact will begin in FY 2012-13 in the amount of \$265,000



TOTAL

800 800 TOTAL

240

525

35

800

5050251

TRASH AND RECYCLING CENTER IMPROVEMENTS

DESCRIPTION: Construct improvements to the 13 Trash and Recycling Centers, including new entrances, gates, stairs, fencing, storm water systems, and walls

LOCATION: Trash and Re Various Sites	ecycling Centers			ict Located: ict(s) Served:		Syster Syster			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	145	265	235	140	100	100	100	0	1,085
TOTAL REVENUES:	145	265	235	140	100	100	100	0	1,085
EXPENDITURE SCHEDULE:	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 EXPENDITURES:	145	265	235	140	100	100	100	0	1,085

DISPOSAL FACILITIES IMPROVEMENTS

DESCRIPTION: Construct improvements to disposal facilities, including connecting tipping floors and enhancing stormwater systems per Federal Environmental Protection Agency regulations LOCATION: Disposal Facilities District Located: Countwide

ION:	Disposal Facilities	District Located:	Countywide
	Various Sites	District(s) Served:	Countywide

REVENUE SCHEDULE: Waste Disposal Operating Fund	PRIOR 100	2013-14 100	2014-15 100	2015-16 100	2016-17 100	2017-18 100	2018-19 100	FUTURE 0	TOTAL 700
TOTAL REVENUES:	100	100	100	100	100	100	100	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	20	20	20	20	20	20	0	140
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	100	100	100	100	100	100	100	0	700

COLLECTION FACILITY IMPROVEMENTS PROJECT #: 5056840 DESCRIPTION: Construct improvements to collection facilities, including stormwater, water and sewer systems, and drainage improvements when necessary for efficient use and to comply with building code changes Systemwide **Collection Facilities** District Located: LOCATION: District(s) Served: Various Sites Systemwide **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Waste Collection Operating Fund 100 100 100 100 100 100 100 0 700 TOTAL REVENUES. 100 100 100 100 100 100 100 0 700

TOTAL REVENUES.	100	100	100	100	100	100	100	U	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	20	20	20	20	20	20	0	140
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	100	100	100	100	100	100	100	0	700

0

5055760

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PROJECT #: 5054061

PROJECT #:

d	vonou dot d ground	dwater remedia	ation system a	around North [Dade Landfill;	including grou	Indwater moni	PROJE(itoring, testing	CT #: 50573 g, reporting, and	
	esign per Federal									
LUCATION. 2	1500 NW 47 Ave			Distri	ct Located:		1			
U	Inincorporated Mia	ami-Dade Cou	inty	Distri	ct(s) Served:		County	ywide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating	g Fund	0	100	100	950	50	50	50	200	1,500
TOTAL REVENUES:		0	100	100	950	50	50	50	200	1,500
EXPENDITURE SCHEDU	LE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		0	50	35	50	0	0	10	0	145
Construction		0	32	47	798	32	32	32	150	1,123
Construction Managemen	nt	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 CON	MPACTOR F	REPLACEM	ENT				PROJE	CT #: 50580	000
DESCRIPTION: R	Replace two comp	actors and put	sh pits at the	Central Transf	er Station					_
LOCATION: 1	150 NW 20 St			Distri	ct Located:		3			
C	City of Miami			Distri	ct(s) Served:		County	ywide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating	g Fund	2,608	144	53	0	0	0	0	0	2,805
Solid Waste System Rev. 2001	Bonds Series	1,395	0	0	0	0	0	0	0	1,395
TOTAL REVENUES:		4,003	144	53	0	0	0	0	0	4,200
EXPENDITURE SCHEDU	LE:	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 Ec	quipment	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 IMPROVEN	MENTS NORTH	MIAMI BEA	CH BOULE	VARD				PROJE	CT #: 55100	70
DESCRIPTION: C	Construct drainage	e improvement	s							-
	Iorth Miami Beach Iorth Miami Beach		E 17 Ave to US		ct Located: ct(s) Served:		4 4			
REVENUE SCHEDULE:		PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 1,500	2017-18 0	2018-19 0	FUTURE 0	TOTAL 1,500
BBC GOB Financing					^	4 500	•	•		
BBC GOB Financing TOTAL REVENUES:	_	0	0	0	0	1,500	0	0	0	1,500
-	LE:	0 PRIOR 0	0 2013-14 0	0 2014-15 0	0 2015-16 0	1,500 2016-17 1,500	0 2017-18 0	0 2018-19 0	0 FUTURE 0	1,500 TOTAL 1,500

MASTER PLAN BAS DESCRIPTION:		AGE IMPROV	-	COMMISSIO	N DISTRICT	08		PROJE	CT #: 55106	60
LOCATION:	Commission Dis	•			ct Located: ct(s) Served:		8 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 TOTAL EXPENDITURI	=9-	0	0	0 325	1,825 1,825	0 325	1,752 1,752	0	0	3,577 4,22 7
RESERVE FOR HIG DESCRIPTION: LOCATION:	Reserve funds for	RAINAGE PRO for additional proj Miami-Dade Cou	ects and exist	Distri	equiring an inc oct Located: ct(s) Served:	reased alloca	Uninco		CT #: 55530 nicipal Service Ar nicipal Service Ar	ea
REVENUE SCHEDULE Stormwater Utility	E:	PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 500	FUTURE 0	TOTAL 3,500
TOTAL REVENUES:		500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	DOLL.	75	75	75	75	75	75	75	0	52
Construction		425	425	425	425	425	425	425	0	2,97
TOTAL EXPENDITURI	ES:	500	500	500	500	500	500	500	0	3,500
OCAL DRAINAGE DESCRIPTION: LOCATION:	-	age improvement	-	ce with the Fe Distri			Uninco	orporated Mur		ea
DESCRIPTION:	Construct draina Program Various Sites Throughout Mian	age improvement	-	ce with the Fe Distri	deral Emerger		Uninco	community Ra	ting System nicipal Service Ar	ea ea TOTAI
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility	Construct draina Program Various Sites Throughout Mian	age improvement mi-Dade County PRIOR	ts in accordan 2013-14	ce with the Fe Distri Distri 2014-15	deral Emerger ict Located: ict(s) Served: 2015-16	ncy Managem 2016-17	Uninco Uninco 2017-18	community Ra prporated Mur prporated Mur 2018-19	ting System nicipal Service Ar nicipal Service Ar	ea ea TOTAI 7,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility FOTAL REVENUES:	Construct draina Program Various Sites Throughout Mian	age improvement mi-Dade County PRIOR 1,000	ts in accordan 2013-14 1,000	ce with the Fe Distri Distri 2014-15 1,000	deral Emerger ict Located: ct(s) Served: 2015-16 1,000	ncy Managem 2016-17 1,000	Uninco Uninco 2017-18 1,000	community Ra prporated Mur prporated Mur 2018-19 1,000	ting System nicipal Service Ar nicipal Service Ar FUTURE 0	ea ea TOTAI 7,000 7,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Stormwater Utility FOTAL REVENUES: EXPENDITURE SCHE	Construct draina Program Various Sites Throughout Mian	age improvement mi-Dade County PRIOR 1,000 1,000	2013-14 1,000 1,000	ce with the Fe Distri 2014-15 1,000 1,000	deral Emerger ct Located: ct(s) Served: 2015-16 1,000 1,000	ncy Managem 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	ting System nicipal Service Ar nicipal Service Ar FUTURE 0 0	ea
LOCATION: Revenue schedule	Construct draina Program Various Sites Throughout Mian	age improvement mi-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 Emerger ct Located: ct(s) Served: 2015-16 1,000 1,000 2015-16	2016-17 1,000 1,000 2016-17	Uninco Uninco 2017-18 1,000 1,000 2017-18	community Ra prporated Mur prporated Mur 2018-19 1,000 2018-19	ting System nicipal Service Ar icipal Service Ar FUTURE 0 FUTURE	ea ea TOTAI 7,000 7,000 TOTAI

NFRASTRUCTURE	IMPROVEMEN	rs in the UN	INCORPOR	ATED AREA	A - COMMIS	SION		PROJE	CT #: 60100	000
DISTRICT 02 DESCRIPTION:	Construct improv	ements to infra	structure to inc	lude hut not	limited to side	walks resurf	acing and our	ardrails in Die	trict 2	
LOCATION:	To Be Determine				ict Located:		acing, and gua			
Lookinon	Unincorporated		untv		ict(s) Served:		2			
					- (-)					
REVENUE SCHEDULE	E	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτΑ
BBC GOB Financing		0	750	750	254	0	0	0	0	1,75
BBC GOB Series 2005	5A	546	0	0	0	0	0	0	0	54
OTAL REVENUES:		546	750	750	254	0	0	0	0	2,30
XPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тоти
Construction		546	750	750	254	0	0	0	0	2,3
OTAL EXPENDITURE	ES:	546	750	750	254	0	0	0	0	2,3
ARDENS DRIVE DESCRIPTION: LOCATION:	Construct and in W Dixie Hwy bet Gardens Dr Aventura		Rd and Miam		ict Located: ict(s) Served:		4			
EVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	2013-14 0	2014-15 0	2015-16 0	2016-17 120	2017-18 0	2018-19 0	FUTURE	тот . 1
OTAL REVENUES:		0	0	0	0	120	0	0	0	1
XPENDITURE SCHEI		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тот
Planning and Design	DOLL.	0	2013-14	2014-15	2013-10	2010-17	2017-10	2010-19		1017
Construction		0	0	0	0	100	0	0	0	1
OTAL EXPENDITURE	ES:	0	0	0	0	120	0	0	0	1
DNOVOID BRIDGE DESCRIPTION: LOCATION:	IMPROVEMEN Upgrade the stru Countywide		of approximate		d bridge decks	5	Count	PROJE	CT #: 60103	880
	Various Sites			Distr	ict(s) Served:		Count	ywide		
EVENUE SCHEDULE	÷	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	тот
BC GOB Financing		25	2,940	3,345	554	0	0	0	0	6,8
BC GOB Series 200		2,204	0	0	0	0	0	0	0	2,2
BC GOB Series 2008		628	0	0	0	0	0	0	0	6
BC GOB Series 2008	I-00	404	0	0	0	0	0	0	0	4
TAL REVENUES:		3,261	2,940	3,345	554	0	0	0	0	10,1
(PENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOT
Planning and Design		149 3,112	88 2 852	0 3 345	0 554	0	0	0 0	0	2
Construction		۵,11Z	2,852	3,345	554	0	0	U	0	9,8

3,345

554

3,261

2,940

TOTAL EXPENDITURES:

0

0

0

10,100

IMPROVEMENTS ON SW 216 STRE	ET FROM HE	FT TO SW 1	27 AVENUE				PROJE	CT #: 60103	90
DESCRIPTION: Construct curbs,	-		_		e of roadway				
LOCATION: SW 216 St from I	HEFT to SW 12	7 Ave	Distri	ict Located:		8, 9			
Unincorporated N	Viami-Dade Cou	inty	Distri	ict(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 2,012	0 50	0 4,600	0 5,100	0 97	0 0	0 0	0 0	80 11,859
People's Transportation Plan Bond rogram	2,012	50	4,000	5,100	97	0	U	0	11,058
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
OTAL REVENUES:	2,119	50	4,600	5,100	97	0	0	0	11,966
XPENDITURE 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 STRE							PROJE	CT #: 60104	40
DESCRIPTION: Construct curbs,	•	•	•		of roadway				
LOCATION: SW 264 St from I Unincorporated M				ict Located: ict(s) Served:		9 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond	833	1,400	2,600	287	0	0	0	0	5,120
rogram									
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
OTAL REVENUES:	901	1,400	2,600	287	0	0	0	0	5,188
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	601	0		0	0	0	0		601
v	200		0			0		0	
Construction	300	1,400	2,600	287	0	0	0	0	4,587
Planning and Design Construction TOTAL EXPENDITURES:	300 901								4,587 5,188
Construction OTAL EXPENDITURES:	901 R CONSTRUC	1,400 1,400 CTION PRO.	2,600 2,600 JECTS IN CO	287 287 OMMISSION	0 0	0 0	0	0	4,587 5,188
Construction OTAL EXPENDITURES: CIGHTS-OF-WAY ACQUISITION FOL DESCRIPTION: Acquire rights-of-	901 R CONSTRUC -way for constru	1,400 1,400 CTION PRO.	2,600 2,600 JECTS IN CO	287 287 OMMISSION n District 09	0 0	0 0 09	0	0	4,587 5,188
Construction OTAL EXPENDITURES:	901 R CONSTRUC -way for constru	1,400 1,400 CTION PRO.	2,600 2,600 JECTS IN CO in Commission District	287 287 OMMISSION	0 0	0 0	0	0	4,587 5,188
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites	901 R CONSTRUC -way for constru trict 09	1,400 1,400 CTION PRO. Ction projects	2,600 2,600 JECTS IN CC in Commission Distri Distri	287 287 OMMISSION n District 09 ict Located: ict(s) Served:	0 0	0 0 09 9 9	0 0 PROJEC	0 0 CT #: 60104	4,587 5,188
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites EVENUE SCHEDULE:	901 R CONSTRUC -way for constru trict 09 PRIOR	1,400 1,400 CTION PRO. ction projects 2013-14	2,600 2,600 JECTS IN CC in Commission Distri Distri 2014-15	287 287 OMMISSION n District 09 ict Located: ict(s) Served: 2015-16	0 0 I DISTRICT 2016-17	0 0 09 9 9 2017-18	0 0 PROJEC 2018-19	0 0 CT #: 60104 FUTURE	4,587 5,188 90
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites EVENUE SCHEDULE: People's Transportation Plan Bond	901 R CONSTRUC -way for constru trict 09	1,400 1,400 CTION PRO. Ction projects	2,600 2,600 JECTS IN CC in Commission Distri Distri	287 287 OMMISSION n District 09 ict Located: ict(s) Served:	0 0	0 0 09 9 9	0 0 PROJEC	0 0 CT #: 60104	4,58 5,18 90
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites EVENUE SCHEDULE: People's Transportation Plan Bond rogram	901 R CONSTRUC -way for constru trict 09 PRIOR	1,400 1,400 CTION PRO. ction projects 2013-14	2,600 2,600 JECTS IN CC in Commission Distri Distri 2014-15	287 287 OMMISSION n District 09 ict Located: ict(s) Served: 2015-16	0 0 I DISTRICT 2016-17	0 0 09 9 9 2017-18	0 0 PROJEC 2018-19	0 0 CT #: 60104 FUTURE	4,58 5,188 90 TOTAI 6,473
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites EVENUE SCHEDULE: People's Transportation Plan Bond rogram Charter County Transit System Surtax	901 R CONSTRUC -way for constru trict 09 PRIOR 6,121	1,400 1,400 CTION PRO. ction projects 2013-14 352	2,600 2,600 JECTS IN CC in Commission Distri Distri 2014-15 0	287 287 OMMISSION n District 09 ict Located: ict Located: ict(s) Served: 2015-16 0	0 0 I DISTRICT 2016-17 0	0 09 9 9 2017-18 0	0 0 PROJEC 2018-19 0	0 0 CT #: 60104 FUTURE 0	4,58 5,188 90 TOTAI 6,473
Construction OTAL EXPENDITURES: IGHTS-OF-WAY ACQUISITION FOI DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist Various Sites REVENUE SCHEDULE: People's Transportation Plan Bond rogram Charter County Transit System Surtax TOTAL REVENUES:	901 R CONSTRUC -way for constru trict 09 PRIOR 6,121 3	1,400 1,400 CTION PRO. ction projects 2013-14 352 0	2,600 2,600 JECTS IN CC in Commission Distri Distri 2014-15 0 0	287 287 OMMISSION n District 09 ict Located: ict(s) Served: 2015-16 0 0	0 0 I DISTRICT 2016-17 0 0	0 09 9 9 2017-18 0 0	0 0 PROJEC 2018-19 0 0	0 0 CT #: 60104 FUTURE 0 0	4,587 5,18 8
Construction TOTAL EXPENDITURES: CIGHTS-OF-WAY ACQUISITION FOIL DESCRIPTION: Acquire rights-of- LOCATION: Commission Dist	901 R CONSTRUC -way for constru trict 09 PRIOR 6,121 3 6,124	1,400 1,400 CTION PRO. ction projects 2013-14 352 0 352	2,600 2,600 JECTS IN CC Distri Distri 2014-15 0 0 0	287 287 OMMISSION n District 09 ict Located: ict(s) Served: 2015-16 0 0 0	0 0 I DISTRICT 2016-17 0 0 0	0 09 9 2017-18 0 0 0	0 0 PROJEC 2018-19 0 0 0	0 0 CT #: 60104 FUTURE 0 0 0	4,587 5,188 90 TOTAL 6,473 6,476

IMPROVEMENTS TO INTERS DESCRIPTION: Install tu					oo yahiaylari	roffic conscib	PROJE	CT #: 60106	570 🔊
	rn bays and other opera	lional intersec	•	ict Located:	se venicular t				
	pact Fee District 09						, 6, 12, 13		
Various :	Siles		Distr	ict(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	131	110	268	279	289	0	0	1,384
TOTAL REVENUES:	307	131	110	268	279	289	0	0	1,384
EXPENDITURE SCHEDULE:	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 EXPENDITURES:	307	131	110	268	279	289	0	0	1,384
NW 97 AVENUE FROM NW 5		-					PROJE	CT #: 60107	70 🐚
	t new four lane road on	two miles of ro				10			
LOCATION: Road Im Doral	pact Fee District 01			ict Located: ict(s) Served:		12 Count			
Dota			Diot			ooun	mao		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	150	1,350	0	0	0	0	1,500
TOTAL REVENUES:	0	0	150	1,350	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	150	0	0	0	0	0	150
Construction	0	0	0	1,350	0	0	0	0	1,350
TOTAL EXPENDITURES:	0	0	150	1,350	0	0	0	0	1,500
TRAFFIC SIGNAL LOOP REF	PAIRS						PROJE	CT #: 60107	780
DESCRIPTION: Repair tr	affic signal and sign loo	ps							
LOCATION: Various	Sites out Miami-Dade County			ict Located: ict(s) Served:		Count Count			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	2013-14 500	2014-15 500	2013-10 500	500	500	2010-19 500	O	3.500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
								•	
EXPENDITURE SCHEDULE: Construction	PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 500	FUTURE	TOTAL 3,500
								•	,
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

			-							
MIAMI RIVER GREE	NWAY							PROJE	CT #: 60109	60
DESCRIPTION:		edestrian and bic	vcle shared-u	sed facility alo	ng the banks	of the Miami F	liver			
LOCATION:	Miami River			-	ct Located:		5			
	City of Miami			Distri	ct(s) Served:		5			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		1,996	1,800	2,773	0	0	0	0	0	6,569
BBC GOB Series 2005	5A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008		87	0	0	0	0	0	0	0	87
BBC GOB Series 2008		749	0	0	0	0	0	0	0	749
BBC GOB Series 2011	IA	85	0	0	0	0	0	0	0	85
TOTAL REVENUES:		2,927	1,800	2,773	0	0	0	0	0	7,500
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		339	0	150	0	0	0	0	0	489
Construction		2,185	1,800	2,623	0	0	0	0	0	6,608
Project Administration		403	0	0	0	0	0	0	0	403
TOTAL EXPENDITURE	S:	2,927	1,800	2,773	0	0	0	0	0	7,500
DESCRIPTION:		ial streets to inclu			age, and stripi	ng		PROJE	CT #: 60300	
RESURFACE ARTEN DESCRIPTION: LOCATION:		ial streets to inclu		idening, draina Distri	age, and stripi ct Located: ct(s) Served:	ing	6, 7, 1 6, 7, 1	0, 12	<i>.</i>	
DESCRIPTION: LOCATION:	Resurface arteri Road Impact Fe Various Sites	al streets to inclu e District 01	ude: paving, w	idening, draina Distri Distri	ct Located: ct(s) Served:		6, 7, 1	0, 12 0, 12		
DESCRIPTION: LOCATION:	Resurface arteri Road Impact Fe Various Sites	ial streets to inclu		idening, draina Distri	ct Located:	ing 2016-17 2,607	, ,	0, 12	FUTURE 0	TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees	Resurface arteri Road Impact Fe Various Sites	ial streets to inclu e District 01 PRIOR	ude: paving, w 2013-14	idening, draina Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	6, 7, 10 2017-18	0, 12 0, 12 2018-19	FUTURE	TOTAL 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Resurface arteri Road Impact Fer Various Sites	ial streets to inclu le District 01 PRIOR 0	ude: paving, w 2013-14 0	idening, draina Distri Distri 2014-15 <u>328</u>	tct Located: ct(s) Served: 2015-16 2,516	2016-17 2,607	6, 7, 10 2017-18 2,757	0, 12 0, 12 2018-19 0	FUTURE 0	TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES:	Resurface arteri Road Impact Fer Various Sites	e District 01 PRIOR 0 0	2013-14 0 0	idening, draina Distri Distri 2014-15 <u>328</u> 328	2015-16 2,516 2,516	2016-17 2,607 2,607	6, 7, 10 2017-18 2,757 2,757	0, 12 0, 12 2018-19 0	FUTURE 0 0	TOTAL 8,208 8,208 TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction	Resurface arteri Road Impact Fer Various Sites	PRIOR 0 PRIOR	2013-14 0 2013-14	idening, draina Distri 2014-15 328 328 2014-15	ct Located: ct(s) Served: 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 2018-19 0 0 2018-19	FUTURE 0 FUTURE	TOTAL 8,208 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE	Resurface arteri Road Impact Fer Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0	2013-14 0 2013-14 0 2013-14 0	idening, drain. Distri 2014-15 328 328 2014-15 328	ct Located: ct(s) Served: 2015-16 2,516 2015-16 2,516	2016-17 2,607 2,607 2016-17 2,607	6, 7, 10 2017-18 2,757 2,757 2017-18 2,757	0, 12 0, 12 2018-19 0 0 2018-19 0	FUTURE 0 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION:	Resurface arteria Road Impact Fea Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0	2013-14 0 2013-14 0 2013-14 0 0	idening, drain. Distri 2014-15 328 328 2014-15 328 328 328	ct Located: ct(s) Served: 2015-16 2,516 2015-16 2,516 2,516 2,516	2016-17 2,607 2,607 2016-17 2,607	6, 7, 10 2017-18 2,757 2,757 2017-18 2,757 2,757 2,757	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE	Resurface arteria Road Impact Fer Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median	2013-14 0 2013-14 0 2013-14 0 0	idening, drain. Distri 2014-15 328 2014-15 328 328 328 328 County roadwa Distri	ct Located: ct(s) Served: 2015-16 2,516 2,516 2,516 2,516 2,516 2,516	2016-17 2,607 2,607 2016-17 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 PROJEC	FUTURE 0 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION:	Resurface arteria Road Impact Fer Various Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median	2013-14 0 2013-14 0 2013-14 0 0	idening, drain. Distri 2014-15 328 2014-15 328 328 328 328 County roadwa Distri	ct Located: ct(s) Served: 2015-16 2,516 2015-16 2,516 2,516 2,516	2016-17 2,607 2,607 2016-17 2,607	6, 7, 10 2017-18 2,757 2,757 2017-18 2,757 2,757 2,757	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION:	Resurface arteria Road Impact Fer Various Sites DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Miar	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median mi-Dade County	2013-14 0 2013-14 0 2013-14 0 0	idening, drain. Distri 2014-15 328 328 2014-15 328 328 328 328 County roadwa Distri	ct Located: ct(s) Served: 2015-16 2,516 2015-16 2,516 2,516 2,516 2,516 2,516	2016-17 2,607 2016-17 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	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 FUTURE 0 0 CT #: 60300	TOTAL 8,208 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION:	Resurface arteria Road Impact Fer Various Sites DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Miar	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median mi-Dade County PRIOR	2013-14 0 2013-14 0 2013-14 0 0 ss on various (2013-14	idening, drain. Distri 2014-15 328 328 2014-15 328 328 328 County roadwa Distri Distri	ct Located: ct(s) Served: 2015-16 2,516 2015-16 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	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 PROJEC	FUTURE 0 FUTURE 0 CT #: 60300	TOTAL 8,208 TOTAL 8,208 8,208
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	Resurface arteria Road Impact Fer Various Sites DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Miar	PRIOR 0 PRIOR 0 PRIOR 0 0 S maintain median mi-Dade County PRIOR 6,900	2013-14 0 2013-14 0 0 2013-14 0 0 ss on various (2013-14 4,200	idening, drain. Distri 2014-15 328 328 2014-15 328 328 328 328 County roadwa Distri Distri 2014-15 4,200	t Located: ct(s) Served: 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 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 County County 2017-18 0	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC wide wide 2018-19 0	FUTURE 0 FUTURE 0 CT #: 60300	TOTAI 8,208 8,208 TOTAI 8,208 8,208 991
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax TOTAL REVENUES:	Resurface arteri Road Impact Fer 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 2013-14 0 0 ss on various (2013-14 4,200 4,200	idening, draina Distri Distri 2014-15 328 2014-15 328 328 328 County roadwa Distri Distri 2014-15 4,200 4,200	t Located: ct(s) Served: 2015-16 2,5	2016-17 2,607 2016-17 2,607 2,607 2,607 2,607 2,607 0	6, 7, 10 2017-18 2,757 2,75	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC wide wide 2018-19 0 0	FUTURE 0 FUTURE 0 CT #: 60300 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208 991 TOTAL 19,500 19,500
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax TOTAL REVENUES: EXPENDITURE SCHED	Resurface arteri Road Impact Fer Various Sites	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 0 2013-14 0 0 2013-14 0 0 so on various (2013-14 4,200 2013-14	idening, drain. Distri 2014-15 328 2014-15 328 2014-15 328 328 County roadwa Distri Distri 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 wide wide 2018-19 0 0 2018-19	FUTURE 0 FUTURE 0 CT #: 60300 FUTURE 0 FUTURE 0 FUTURE	TOTAL 8,208 8,208 TOTAL 8,208 8,208 8,208 991 TOTAL 19,500 19,500 TOTAL
DESCRIPTION: LOCATION: REVENUE SCHEDULE Road Impact Fees TOTAL REVENUES: EXPENDITURE SCHED Construction TOTAL EXPENDITURE BEAUTIFICATION IN DESCRIPTION: LOCATION:	Resurface arteric Road Impact Fer Various Sites DULE: ES: IPROVEMENTS Landscape and Countywide Throughout Miar	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 2013-14 0 0 ss on various (2013-14 4,200 4,200	idening, draina Distri Distri 2014-15 328 2014-15 328 328 328 County roadwa Distri Distri 2014-15 4,200 4,200	t Located: ct(s) Served: 2015-16 2,5	2016-17 2,607 2016-17 2,607 2,607 2,607 2,607 2,607 0	6, 7, 10 2017-18 2,757 2,75	0, 12 0, 12 2018-19 0 2018-19 0 0 PROJEC wide wide 2018-19 0 0	FUTURE 0 FUTURE 0 CT #: 60300 FUTURE 0 0	TOTAL 8,208 8,208 TOTAL 8,208 8,208

GUARDRAIL SAFET DESCRIPTION:	Y IMPROVEME Repair guardrail		upty roadways	to improvo s	afoty			PROJE	CT #: 60302	81
LOCATION:	Various Sites		unty todoways	•	ict Located:		Count	vwide		
	Throughout Mia	mi-Dade County			ict(s) Served:		Count	,		
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax		100	500	500	500	500	500	500	0	3,100
TOTAL REVENUES:		100	500	500	500	500	500	500	0	3,100
EXPENDITURE SCHEI	DULE:	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
TOTAL EXPENDITURE	ES:	100	500	500	500	500	500	500	0	3,100
MAINTENANCE OF DESCRIPTION:	ROADS AND B Maintain County		ies					PROJE	CT #: 60312	21
LOCATION:	Various Sites		,	Distr	ict Located:		Count	ywide		
	Throughout Mia	mi-Dade County		Distr	ict(s) Served:		Count	ywide		
REVENUE SCHEDULE	:	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	ES:	500	500	500	500	500	500	500	0	3,500
STREET LIGHTING	MAINTENANCE	:						PROJE	CT #: 60312	31
DESCRIPTION:	Maintain existing	g street lighting o	on an as-need							
LOCATION:	Various Sites				ict Located:		Count	•		
	Unincorporated	Miami-Dade Coi	unty	Distr	ict(s) Served:		Count	ywide		
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 SCHEI	DULE:	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 EXPENDITURE	ES:	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695

DESCRIPTION:	Construct road	lway drainage imp	rovements							
LOCATION:	Unincorporated Various Sites	d Miami-Dade Cou	unty		ict Located: ict(s) Served:				nicipal Service A nicipal Service A	
REVENUE SCHEDULE	E:	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 SCHE	DULE:	PRIOR 213	2013-14 319	2014-15 319	2015-16 150	2016-17 150	2017-18 150	2018-19 150	FUTURE 0	TOTAL 1.451
Planning and Design Construction		1,912	1,806	1,806	850	850	850	850	0	8,924
TOTAL EXPENDITURI	ES:	2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375
RAILROAD IMPROV DESCRIPTION: LOCATION:	Construct impr Various Sites	ovements at vario ami-Dade County		Distri	ict Located: ict(s) Served:		County County	•	CT #: 60318	31
REVENUE SCHEDULE Secondary Gas Tax	E:	PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 500	FUTURE 0	TOTAL 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:	Countywide	ety lighting on arte ami-Dade County		Distr	ict Located: ict(s) Served:		County County	,	CT #: 60321	91
REVENUE SCHEDULE Secondary Gas Tax	:	PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 500	FUTURE 0	TOTAL 3,500
TOTAL REVENUES:		500	<u> </u>	<u>500</u>	500 500	<u> </u>	<u> </u>	500 500	0	3,500
EXPENDITURE SCHE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	DULL.	500	2013-14 500	2014-15 500	500	500	500	2018-19 500	O O	3,500
TOTAL EXPENDITURI	ES:			500	500	500	500	500	0	3,500
	NDITURES: 500 500							000	v	3,000

ROADWAY DRAINAGE IMPROVEMENTS IN UNINCORPORATED MIAMI-DADE COUNTY

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

DESCRIPTION: Construct roadway drainage improvements

PROJECT #: 6031811

DRAINAGE IMPROV		-						PROJEC	CT #: 60324	31
DESCRIPTION: LOCATION:	Purchase pipes Various Sites Unincorporated I		0	Distri	ict Located: ict(s) Served:			•	nicipal Service A nicipal Service A	
REVENUE SCHEDULE Stormwater Utility	:	PRIOR 200	2013-14 200	2014-15 200	2015-16 200	2016-17 200	2017-18 200	2018-19 200	FUTURE 0	TOTAL 1,400
TOTAL REVENUES:		200	200	200	200	200	200	200	0	1,400
EXPENDITURE SCHED	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition		200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURE	ES:	200	200	200	200	200	200	200	0	1,400
LOCAL GRANT MAT DESCRIPTION: LOCATION:	CH FOR METR Fund the Metrop Countywide Throughout Miar	oolitan Planning (of Miami-Dade Distri			County County		CT #: 60326	30
REVENUE SCHEDULE Secondary Gas Tax	:	PRIOR 915	2013-14 200	2014-15 200	2015-16 200	2016-17 200	2017-18 200	2018-19 200	FUTURE 0	TOTAL 2,115
TOTAL REVENUES:		915	200	200	200	200	200	200	0	2,115
EXPENDITURE SCHED	DULE:	PRIOR 915	2013-14 200	2014-15 200	2015-16 200	2016-17 200	2017-18 200	2018-19 200	FUTURE 0	TOTAL 2,115
TOTAL EXPENDITURE	ES:	915	200	200	200	200	200		•	
				200	200	200	200	200	0	2,115
TRAFFIC CONTROL DESCRIPTION: LOCATION:		traffic control de	D MATERIA	LS ovide traffic sig Distri			County	PROJEC	-	
DESCRIPTION:	DEVICES - EQ Replace existing Countywide Throughout Miar	traffic control de	D MATERIA	LS ovide traffic sig Distri	gnals and signations and signation of the second seco		County	PROJEC	-	
DESCRIPTION: LOCATION: REVENUE SCHEDULE	DEVICES - EQ Replace existing Countywide Throughout Miar	traffic control de mi-Dade County PRIOR	D MATERIA evices and pro 2013-14	LS ovide traffic sig Distri Distri 2014-15	gnals and signatict Located: ict Located: ict(s) Served: 2015-16	s equipment 2016-17	County County 2017-18	PROJEC wide wide 2018-19	CT #: 60330 FUTURE	51 🔊
DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax	DEVICES - EQ Replace existing Countywide Throughout Miar	n traffic control de mi-Dade County PRIOR 750	D MATERIA evices and pro 2013-14 750	LS Distri Distri 2014-15 750	gnals and signatict Located: ict Located: ict(s) Served: 2015-16 750	s equipment 2016-17 750	County County 2017-18 750	PROJE(wide wide 2018-19 750	CT #: 60330 FUTURE 0	151 TOTAL 5,250
DESCRIPTION: LOCATION: REVENUE SCHEDULE Secondary Gas Tax TOTAL REVENUES:	DEVICES - EQ Replace existing Countywide Throughout Miar	n traffic control de mi-Dade County PRIOR 750 750	2013-14 750 750	LS Distri Distri 2014-15 750 750	gnals and signals ict Located: ict(s) Served: 2015-16 750 750	s equipment 2016-17 750 750	County County 2017-18 750 750	PROJE(wide 2018-19 750 750	CT #: 60330 FUTURE 0 0	51 TOTAL 5,250 5,250

	rom two lanes to for om US-1 to SW 162	ur lanes on 1.3	Distri	lway ict Located: ict(s) Served:		8, 9 8, 9	PROJE	CT #: 60361	40
REVENUE SCHEDULE: Road Impact Fees	PRIOR 6,508	2013-14 2,500	2014-15 2,069	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 11,077
TOTAL REVENUES:	6,508	2,500	2,069	0	0	0	0	0	11,077
EXPENDITURE SCHEDULE: Planning and Design	PRIOR 508	2013-14 0	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTA 50
Construction	0	2,200	5,500	2,869	0	0	0	0	10,569
TOTAL EXPENDITURES:	508	2,200	5,500	2,869	0	0	0	0	11,077
	rom two lanes to six m HEFT to State Re ;		Distri	way ict Located: ict(s) Served:		12 12			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
FDOT Funds People's Transportation Plan Bond Yrogram	15,814 14,024	5,600 400	2,395 3,103	3,000 0	0 0	0 0	0 0	0 0	26,809 17,52
Charter County Transit System Surta	x 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	ΤΟΤΑ
Planning and Design Construction	2,658 28,049	0 6,000	0 5,498	0 3,000	0 0	0 0	0 0	0 0	2,65 42,54
TOTAL EXPENDITURES:	30,707	6,000 6,000	5,498	3,000	0	0	0	0	45,20
CAPITALIZATION OF TRAFFIC S DESCRIPTION: Provide in-ho LOCATION: Countywide Various Sites	ouse supervision for		and signs ma Distri	intenance pro ict Located: ict(s) Served:	jects	County County		CT #: 60367	701
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	
Secondary Gas Tax	4,993 4,993	4,993 4,993	4,993 4,993	4,993 4,993	4,993 4,993	4,993 4,993	4,993 4,993	0	34,95 34,95
	4,555	4,000	-,335	4,335	-,335	-,335	4,333	v	J4,3J
		2013-14	2014-15	2015-16	2016-17	2017-19	2018-10	FUTUDE	TOTA
EXPENDITURE SCHEDULE: Construction	PRIOR 4,993	2013-14 4,993	2014-15 4,993	2015-16 4,993	2016-17 4,993	2017-18 4,993	2018-19 4,993	FUTURE 0	TOTA 34,95

DESCRIPTION:	•	vements includin ode street lights, a	0	•	ewalk, traffic s	signals, draina	ige, intersectio	ons, neighbor	hood improveme	ents,
LOCATION:	Various Sites Throughout Mia	mi-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
People's Transportatio Program	n Plan Bond	65,964	9,100	9,328	7,033	0	0	0	0	91,425
TOTAL REVENUES:		65,964	9,100	9,328	7,033	0	0	0	0	91,425
EXPENDITURE SCHEE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		65,964	9,100	9,328	7,033	0	0	0	0	91,425
TOTAL EXPENDITURE	ES:	65,964	9,100	9,328	7,033	0	0	0	0	91,425
DEBT SERVICE - NV DESCRIPTION:		BRIDGE for annual debt s	service payme	ents; financing	proceeds we	re used to con	struct NW 97	PROJE(Ave Bridge ci		251
LOCATION:	NW 97 Ave ove Unincorporated	r SR 836 Miami-Dade Cou	inty		ict Located: ict(s) Served:		10, 12 10, 12			
REVENUE SCHEDULE Road Impact Fees	::	PRIOR 1,433	2013-14 6,120	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 7,553
TOTAL REVENUES:		1,433	6,120	0	0	0	0	0	0	7,553
EXPENDITURE SCHEI		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Debt Service	JULL.	1,433	6,120	2014-13	2013-10	2010-17	2017-10	2010-13	0	7,553
TOTAL EXPENDITURE	ES:	1,433	6,120	0	0	0	0	0	0	7,553
BRIDGE REPAIR AN DESCRIPTION:	Repair and pain	t County maintair	ned bridges	Dist			0	PROJE	CT #: 60502	231
LOCATION:	Various Sites Throughout Mia	mi-Dade County			ict Located: ict(s) Served:		County County			
REVENUE SCHEDULE Secondary Gas Tax	::	PRIOR 500	2013-14 500	2014-15 500	2015-16 500	2016-17 500	2017-18 500	2018-19 0	FUTURE 0	TOTAL 3,000
TOTAL REVENUES:		500	500 500	500 500	500	500 500	500 500	0	0	3,000
EXPENDITURE SCHEE	JULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL

3,000 **3,000**

Construction

TOTAL EXPENDITURES:

DESCRIPTION: Install turn bays a	LOCATION: Road Impact Fee District 01 District Located: 6, 7								261 🔊
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	329	516	607	757	0	0	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
DESCRIPTION: Design and constr Federal Departme LOCATION: 21500 NW 47 Ave Unincorporated M	nt of Environm	ental Protectio	on regulations Distri			1 County			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	35	0	35
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	10	10	10	10	10	10	30	140
Project Contingency	133	20	20	20	20	20	20	81	334
TOTAL EXPENDITURES:	1,019	120	120	120	120	120	120	461	2,200

UNFUNDED CAPITAL PROJECTS

		(dollars in thousands)
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ROAD IMPROVEMENTS	Throughout Miami-Dade County	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
	UNFUNDED TOTAL	1,307,641

