

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### Public Works and Waste Management

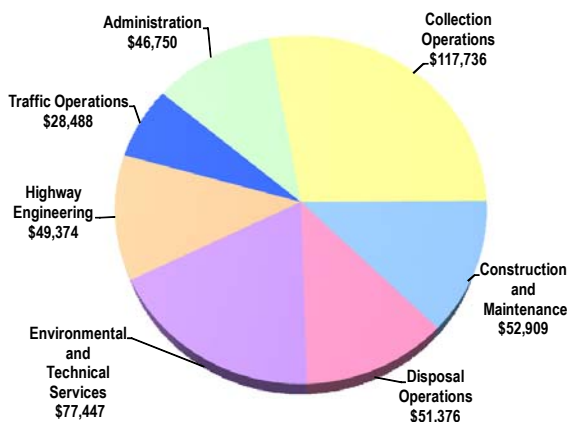
The Public Works and Waste Management Department (PWWM) supports the Neighborhood and Transportation infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes operation and management of traffic infrastructure, rights of way, roads and bridges, canal maintenance, 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 roadway 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 flood protection through 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 350,000 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 waste collection, maintenance of two County-owned closed landfills and various closed cells at active landfills, 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.

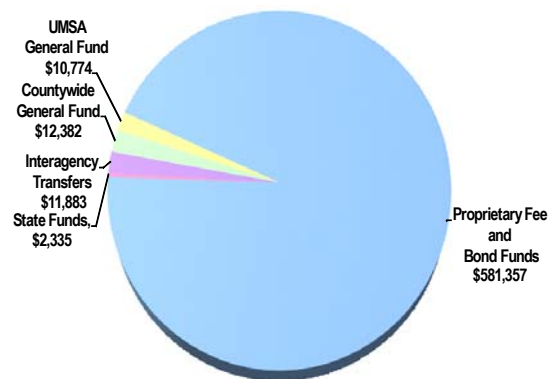
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with State and Federal agencies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

### FY 2014-15 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <b>OFFICE OF THE DIRECTOR</b> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <ul style="list-style-type: none"> <li>Formulates departmental policy and provides overall direction and coordination of departmental operations and management</li> </ul> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 9         </div> <div style="text-align: center;"> <u>FY 14-15</u> 9         </div> </div>			
<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>COLLECTION OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, and illegal dumping removal</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 553         </div> <div style="text-align: center;"> <u>FY 14-15</u> 547         </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>TRAFFIC OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 168         </div> <div style="text-align: center;"> <u>FY 14-15</u> 155         </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>DISPOSAL OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill as well as enforcing solid waste regulations</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 268         </div> <div style="text-align: center;"> <u>FY 14-15</u> 268         </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>HIGHWAY ENGINEERING</u></b></p> <ul style="list-style-type: none"> <li>Plans and designs major infrastructure improvements; administers storm water utilities; operates and maintains the Causeways infrastructure and rights-of-way; creates and administers special taxing districts</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 174         </div> <div style="text-align: center;"> <u>FY 14-15</u> 147         </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Maintains capital waste management infrastructure, landfill environmental compliance, and administers fleet maintenance and resource recovery activities</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 43         </div> <div style="text-align: center;"> <u>FY 14-15</u> 43         </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>CONSTRUCTION AND MAINTENANCE</u></b></p> <ul style="list-style-type: none"> <li>Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all county maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales and sidewalks; storm water and canal systems maintenance; performs county-wide mosquito eradication and control activities</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 379         </div> <div style="text-align: center;"> <u>FY 14-15</u> 361         </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 13-14</u> 115         </div> <div style="text-align: center;"> <u>FY 14-15</u> 98         </div> </div> </div>			

The FY 2014-15 total number of full-time equivalent positions is 1640.75

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
<b>Revenue Summary</b>				
General Fund Countywide	14,616	11,952	17,757	12,382
General Fund UMSA	4,623	5,554	4,796	10,774
Carryover	161,707	201,341	192,360	180,291
Interest Earnings	0	0	0	13
Interest/ Rate Stabilization Reserve	575	599	812	558
Intradepartmental Transfers	23,826	21,637	0	25,684
Causeway Toll Revenues	11,121	10,917	10,747	11,126
Collection Fees and Charges	140,970	134,333	139,165	141,132
Construction / Plat Fees	2,302	1,251	597	1,424
Disposal Fees and Charges	110,049	113,265	108,453	113,820
PTP Sales Tax Revenue	2,426	2,236	3,534	3,414
Recyclable Material Sales	1,949	1,918	1,839	1,783
Resource Recovery Energy Sales	30,916	31,453	10,242	11,313
Miscellaneous Revenues	0	0	0	88
Special Taxing Administration Charges	2,789	2,507	2,532	2,741
Special Taxing District Revenue	19,933	21,316	25,586	25,146
Storm Water Utility Fees	15,570	18,260	30,695	29,185
Stormwater Utility Fees (County)	0	0	0	2,336
Transfer Fees	7,085	6,732	6,358	6,324
Utility Service Fee	21,692	22,490	21,153	24,979
State Grants	0	0	641	0
Mosquito State Grant	18	29	18	29
FDOT Payment	4,335	2,258	0	2,300
Carryover	80	61	10	6
Federal Funds	181	0	0	0
Interagency Transfers	4,042	3,064	0	3,885
Secondary Gas Tax	5,943	7,991	0	7,998
Total Revenues	586,748	621,164	577,295	618,731
<b>Operating Expenditures Summary</b>				
Salary	95,268	94,062	77,536	96,240
Fringe Benefits	26,765	25,207	25,365	30,285
Court Costs	9	15	19	13
Contractual Services	151,320	167,002	165,372	164,929
Other Operating	29,410	33,378	33,229	52,519
Charges for County Services	58,799	57,136	62,387	67,876
Grants to Outside Organizations	21	21	21	21
Capital	4,106	18,009	32,636	12,197
Total Operating Expenditures	365,698	394,830	396,565	424,080
<b>Non-Operating Expenditures Summary</b>				
Transfers	6,651	9,548	32,240	26,476
Distribution of Funds In Trust	0	1,432	1,400	1,450
Debt Service	23,228	16,446	32,665	28,909
Depreciation, Amortizations and Depletion	313	5,246	0	0
Reserve	0	0	114,425	137,816
Total Non-Operating Expenditures	30,192	32,672	180,730	194,651

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Transportation</b>				
Construction and Maintenance	4,248	16,157	101	88
Highway Engineering	5,133	12,375	148	122
Traffic Operations	12,461	28,488	168	154
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	42,894	46,750	124	107
Collection Operations	129,239	117,736	553	547
Construction and Maintenance	31,876	36,752	278	273
Disposal Operations	52,145	51,376	268	268
Environmental and Technical Services	82,529	77,447	43	43
Highway Engineering	36,040	36,999	26	26
Total Operating Expenditures	396,565	424,080	1,709	1,628

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	194	375	441	507	549
Fuel	11,887	11,244	12,535	11,114	11,910
Overtime	3,398	2,940	3,558	5,868	4,275
Rent	2,554	3,010	3,178	2,922	3,243
Security Services	11,927	12,920	14,705	12,372	14,880
Temporary Services	1,076	1,135	1,254	1,903	1,242
Travel and Registration	32	40	231	63	223
Utilities	9,774	7,060	10,967	8,375	11,820

### **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, intergovernmental affairs, planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program.

### DIVISION COMMENTS

- In FY 2014-15, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$725,000), 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) that will end in FY 2017-18
- The FY 2014-15 Adopted Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable Countywide integration, and provide website maintenance and updates (\$153,000)
- The FY 2014-15, the Adopted Budget includes payments to the Office of the Inspector General (\$55,000) for expenses associated with audits and reviews
- The FY 2014-15 Adopted Budget includes funding for Residential Curbside Recycling (\$9.123 million), serving 350,000 households with service every other week
- In FY 2013-14, the Department transferred 16 positions to the Information Technology Department (ITD) for IT consolidation (\$2.3 million)
- In FY 2013-14, the Department added one Accountant 3 position in the Accounting Division

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COLLECTION OPERATIONS

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

#### Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve collection of residential curbside garbage and trash	Trash and Recycling Center tons collected (in thousands)*	IN	↔	115	116	128	121	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	4	7 6		7	6
	Average bulky waste response time (in calendar days)	EF	↓	6	8 9		8	9
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	99%	99%	95%	93%	95%
	Bulky waste trash tons collected (in thousands)	IN	↔	71	71	71	72	71
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	2	2 4		3	4

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

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, bi-weekly residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2014-15, the Department will continue to provide trash collection services (\$40.049 million), which includes the UMSA litter program along corridors and at hotspots (\$1.48 million)
- In FY 2014-15, the Department will continue to provide curbside garbage collection services (\$77.395 million) to include commercial garbage collection by contract, as requested (\$1.851 million), and waste collection pick-ups at specific non-shelter bus stops (\$563,000)
- The FY 2014-15 Adopted Budget includes payments to the Greater Miami Service Corps (\$202,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2014-15 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- In FY 2013-14, the Department implemented a pilot program for garbage collection routes, that has been incorporated into the FY 2014-15 Adopted Budget; using route automation software will allow the department to improve route efficiency and thereby reduce the number of routes, their associated fleet costs and overtime, for an annual savings of \$1.6 million (six Waste Truck Drivers)*
- As a result of route automation, the Department will realign eight of the 14 Waste Truck Driver positions for the Waste Cart Program
- The FY 2014-15 Adopted Budget includes an Additional Cart fee pursuant to resolution R-890-11 which will be a phased in implementation

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season*	EF	↑	77%	92%	95%	78%	95%
	Storm drains chemically treated	OP	↔	131,045	95,600	100,000	103,000	100,000
	Secondary Canal Miles cleaned mechanically	OP	↔	234	223	304	207	304
	Citizen requested Drain Cleaning Response	OC	↑	100%	100%	100%	100%	100%
	Proactive Arterial & Local Road Storm Drains Maintenance	OP	↔	18,550	17,093	21,600	18,953	21,600

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%
	Sidewalk Complaints Received For Inspection	IN	↔	N/A	74.6%	100%	99%	100%

\*Due to several rain days and the number of complaints received exceeding the capacity of the resources available to address the complaints, they could not be responded to within the established time frame

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes funding for aerial mosquito spraying by contract with a private company and the United States Air Force (\$162,000)
- The FY 2014-15 Adopted Budget includes a reimbursement for graffiti abatement from Community Action and Human Services (\$233,000), mosquito spraying from the Port of Miami (\$30,000), and reimbursements for liability claims for guardrails from the Internal Services Department (\$50,000)
- The FY 2014-15 Adopted Budget includes the elimination of one administrative position from Right-of-Way Division*
- In FY 2014-15, the Department is completing the evaluation of the Community Service Program (CSP) pilot project (designed as a criminal diversion program) in partnership with the State Attorney's Office; the pilot project received 1,162 registered program participants from January 2013 to October 2013, serving 28,300 community services hours at more than 135 different locations, providing various tasks such as collecting litter and trash along County corridors, graffiti cleaning and painting, and collecting illegal trash piles
- The Department continues to evaluate its Construction Program for rightsizing with the elimination of 20 various construction and inspector positions, as well as modifying the processes to maximize efforts*

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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 as well as enforcing solid waste regulations

#### Strategic Objectives - Measures

NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,512	1,513	1,600	1,620	1,600
	Years of remaining disposal capacity (Level of Service)*	IN	↔	17	17	5	19	5
	Total (Revenue) Tons Transferred in (in thousands)	IN	↔	545	538	510	558	564
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	61	54	60	57	60
	Enforcement related complaints responded to within one week	EF	↑	95%	96%	95%	96%	95%

\*State law requires a minimum capacity of five years for the disposal system; Cell 20 at the Resources Recovery Facility and the construction of Cell 5 at the South Dade Landfill increased the years of remaining disposal system capacity by five years

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a 2.3 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2014 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES**

The Environmental and Technical Services Division is responsible for maintaining capital waste management infrastructure, facilities maintenance and environmental compliance, administering fleet management, and the Resources Recovery contract.

#### **Strategic Objectives - Measures**

NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	469	491	450	505	450
	Patrons served by Home Chemical Collection program	OC	↑	3,809	3,633	3,800	4,292	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	↑	118	120	110	115	110

#### **DIVISION COMMENTS**

- ☛ In FY 2014-15, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.895 million), fleet management (\$891,000), environmental services (\$5.568 million), and engineering and technical services (\$69.545 million), which includes Resources Recovery Operations
- ☛ In FY 2014-15 the Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$707,000)
- ☛ The FY 2014-15 Adopted Budget includes the leasing of 68 vehicles for Waste Collection Operations (\$2.3 million), the leasing of 52 vehicles for Waste Disposal Operations (\$1.2 million), and the purchase of vehicles for Public Works Operations (\$3.1 million); 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 2014-15, PWWM is continuing to pursue options to replace the expired power purchase agreement associated with the Waste-to-Energy Plant in order to obtain the most favorable long-term firm energy rates, while marketing power in the short-term to electrical utilities paying significantly above the prevailing base rates offered by regulated utilities that are required to purchase energy from qualifying facilities
- ☛ In FY 2014-15, the Department is proposing an increase to the Utility Service Fee (USF) from 3.5% to 4% of the average retail Water and Sewer customer's bill due to an increase in Municipal requests to fund landfill remediation and other USF eligible projects
- The FY 2014-15 Adopted Budget includes the continuation of the contract with Covanta Dade Renewable Energy, LTD to operate and maintain the County's Resources Recovery facility (\$69.545 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$990,000)



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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: Maintain roadway infrastructure

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%
Maintain service standard for Right-of-Way acquisitions	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	363	364	365	364	365
	Bridges inspected for structural integrity*	OC	↑	104	60	110	30	110

\*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes transfers (\$2.150 million) from Regulatory and Economic Resources (RER), WASD, and the Port of Miami for rights-of-way survey crews
- The FY 2014-15 Adopted Budget includes several adjustments to the Causeway budget, to include the full implementation of Sunpass on both the Rickenbacker and Venetian Causeways by August 2014 (\$3.7 million), projected savings will be completely realized in the current fiscal year which will include the elimination of 27 full time and six part-time positions with other operational reductions in Causeway maintenance
- The FY 2014-15 Adopted Budget includes the Stormwater Utility Planning Management Section (\$6.285 million) that manages the County Stormwater Utility billing and revenue collection, negotiates and manages interlocal agreements for co-share of stormwater infrastructure maintenance costs, addresses all flood complaints, stormwater modeling and master planning budgeting, and prioritizing operational and capital needs
- The FY 2014-15 Adopted Budget includes an organizational efficiency that eliminates one Duplicating Equipment Operator position (\$55,000)

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TRAFFIC OPERATIONS

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

#### Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens complaints within five days	OP	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	95%	100%	95%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	28,405	28,804	33,000	21,855	23,500

#### DIVISION COMMENTS

- In FY 2014-15, the Department will continue to provide traffic signs and signal maintenance and installation countywide (\$10.897 million)
- In FY 2014-15, the Department will continue to provide traffic studies and engineering services countywide (\$2.086 million)
- The FY 2014-15 Adopted Budget includes FDOT reimbursements totaling \$4.3 million, comprised of County performed traffic signal maintenance on state roads (\$2.3 million) and funding for the Safe Routes to School Program (\$2 million)
- In FY 2013-14, Phase II-A of the Automated Traffic Management System (ATMS) project was completed, allowing the County's more than 2,850 signals to be controlled and synchronized in one central system; Phase II-B is on-going and includes upgrades to the communication infrastructure
- The FY 2014-15 Adopted Budget includes the elimination of three positions from Traffic Signals and Signs Division and eight positions from the Traffic Engineering Division; this adjustment will result in response time delays for traffic maintenance, traffic studies and other traffic operation functions (\$1.2 million)*
- In FY 2014-15, the Department will receive a reimbursement from the Internal Services Department (ISD) (\$172,000) for the Traffic Liability Crew and from the Metropolitan Planning Organization (MPO) (\$145,000) for the Unified Planning Work Program

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
<b>Revenue</b>									
FDOT Funds	45,936	5,662	5,700	2,700	2,700	2,700	2,700	0	68,098
FDOT-County Incentive Grant Program	7,062	4,688	1,649	562	0	0	0 0		13,961
Florida Department of Community Affairs	1,588	0	0	0	0	0	0 0		1,588
Florida Dept. of Agriculture/Consumer Svcs	500	0	0	0	0	0	0 0		500
Road Impact Fees	33,315	40,400	47,552	49,163	36,604	48,583	18,112	5,472	279,199
Causeway Toll Revenue	3,009	2,498	3,664	4,410	1,600	600	600	0	16,381
WASD Project Fund	1,854	0	0	0	0	0	0 0		1,854
Waste Collection Operating Fund	2,834	622	1,810	2,084	1,090	600	700	2,259	11,999
Waste Disposal Operating Fund	13,220	13,321	17,389	6,842	1,387	364	441	12,500	65,464
2008 Sunshine State Financing	119	0	0	0	0	0	0 0		119
BBC GOB Financing	0	36,536	33,087	25,028	15,893	6,908	0 0		117,452
BBC GOB Series 2005A	15,498	0	0	0	0	0	0 0		15,498
BBC GOB Series 2008B	9,444	0	0	0	0	0	0 0		9,444
BBC GOB Series 2008B-1	12,109	0	0	0	0	0	0 0		12,109
BBC GOB Series 2011A	1,779	0	0	0	0	0	0 0		1,779
BBC GOB Series 2013A	5,939	0	0	0	0	0	0 0		5,939
BBC GOB Series 2014A	15,799	0	0	0	0	0	0 0		15,799
Capital Asset Series 2010 Bonds	1,675	0	0	0	0	0	0 0		1,675
Future Solid Waste Disp. Notes/Bonds	0	0	4,375	17,605	1,000	8,600	6,150	43,300	81,030
People's Transportation Plan Bond Program	154,421	57,865	55,115	16,030	3,000	0	0 0		286,431
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0 0		2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0 0		60,694
Charter County Transit System Surtax	47,489	5,184	0	0	0	0	0 0		52,673
Donations	1,000	0	0	0	0	0	0 0		1,000
Interest Earnings	0	0	90	3,701	0	0	0 0		3,791
Secondary Gas Tax	31,063	18,374	16,948	14,248	14,248	13,598	12,748	0	121,227
Stormwater Utility	8,923	8,896	4,661	3,700	3,700	3,700	3,700	0	37,280
Utility Service Fee	2,380	100	0	0	0	0	0 0		2,480
<b>Total:</b>	<b>480,304</b>	<b>194,146</b>	<b>192,040</b>	<b>146,073</b>	<b>81,222</b>	<b>85,653</b>	<b>45,151</b>	<b>63,531</b>	<b>1,288,118</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Bridges, Infrastructure, Neighborhood Improvements	98	10,569	0	0	0	0	0 0		10,667
Drainage Improvements	19,782	22,337	14,173	16,720	19,484	10,608	3,700	0	106,804
Infrastructure Improvements	26,501	9,792	5,580	3,552	0	0	0 0		45,425
Pedestrian Paths and Bikeways	4,331	1,397	2,176	416	0	0	0 0		8,320
Waste Collection	1,709	492	1,285	1,490	1,090	600	600	2,359	9,625
Waste Collection and Disposal	2,202	260	1,050	1,188	0	0	0 0		4,700
Waste Disposal	13,386	2,005	8,978	10,519	1,282	150	100	12,200	48,620
Waste Disposal Environmental Projects	30,979	21,128	36,385	20,517	8,924	8,924	6,469	44,092	177,418
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	9,640	1,180	500	500	500	500	0 0		12,820
Bridges, Infrastructure, Neighborhood Improvements	0	2,846	5,080	8,617	2,419	8,065	5,690	5,472	38,187
Causeway Improvements	6,815	2,686	4,414	4,972	1,600	600	600	0	21,687
Infrastructure Improvements	103,470	61,091	52,175	27,464	24,681	29,894	2,580	0	301,355
Local Road Improvements	0	194	202	238	254	264	0 0		1,152
Road Improvements - Local Roads	7,558	6,681	1,814	0	5,500	3,300	12,422	0	37,275
Road Improvements - Major Roads	88,352	61,998	64,638	27,053	3,000	0	0 0		245,041
Traffic Control Systems	93,544	25,412	24,036	20,106	20,198	22,858	12,868	0	219,022
<b>Total:</b>	<b>408,367</b>	<b>230,068</b>	<b>222,486</b>	<b>143,352</b>	<b>88,932</b>	<b>85,763</b>	<b>45,029</b>	<b>64,123</b>	<b>1,288,118</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan continues the Venetian Bridge reconstruction project (\$10.002 million in FY 2014-15, \$10.100 million all years), projected to be completed in 2015
- In FY 2014-15, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$200K in FY 2014-15, \$17 million all years)
- The FY 2014-15 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 (\$21.128 million in FY 2014-15)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$5 million in FY 2014-15, \$34.818 million all years) and Virginia Key Closure (\$4.542 million in FY 2014-15, \$45.65 million all years)
- In FY 2014-15, the Department will continue implementation of the Advanced Traffic Management System (ATMS) Phase 3 (\$6.821 million of the Charter County Transit System Surtax funding and \$4.5 million of State funding) with improvements to the communication subsystem and the integration of all signals projected to be completed in FY 2014-15; total programmed funding for ATMS includes \$49.000 million of Charter County Transit System Surtax funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$63.432 million)
- In FY 2014-15, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections (\$1.426 million in FY 2014-15, \$7.867 million all years) and continues to pursue federal funds to perform additional replacements
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$1.162 million in FY 2014-15, \$2.802 million all years); these projects will have a minimal impact to the Causeway's operating budget
- In FY 2014-15, the Department will continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$2.395 million FDOT funding, and \$3.081 million of PTP funding in FY 2014-15, \$45.305 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$1.1 million in FY 2014-15, \$16.942 million all years)
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$36.536 million in FY 2014-15, \$178.840 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$2.197 in FY 2014-15, \$6.264 million all years), and design for the Miami River Greenway (\$1.397 million in FY 2014-15, \$7.500 million all years)
- In FY 2014-15, PWWM will continue the widening of Caribbean Boulevard from Coral Sea to SW 87 Avenue (\$11.188 million) both through 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 Bay shore Drive (\$6.241 million)

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

PROJECT #: 1640



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

District Located: 5  
 District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	0	900	900	900	900	0	900	0	4,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>4,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	400	0	0	0	0	0	0	400
Construction	0	500	900	900	900	0	900	0	4,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>4,500</b>

#### SEABOARD ACRES/LARCHMONT PUMP STATION RETROFIT

PROJECT #: 9920



DESCRIPTION: Construct drainage improvement Pump Station Retrofit  
 LOCATION: Memorial Hwy and NE 131 St; NW 5 Ave and NW 85 St  
 Unincorporated Miami-Dade County

District Located: 2  
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	715	1,845	720	0	0	0	0	0	3,280
<b>TOTAL REVENUES:</b>	<b>715</b>	<b>1,845</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	715	185	0	0	0	0	0	0	900
Construction	0	1,660	720	0	0	0	0	0	2,380
<b>TOTAL EXPENDITURES:</b>	<b>715</b>	<b>1,845</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

#### SOUTH DADE LANDFILL CELL 5 CLOSURE

PROJECT #: 501350



DESCRIPTION: Design and construct closure of South Dade Landfill Cell 5 per Federal Department of Environmental Protection regulations  
 LOCATION: 24000 NW 97 Ave  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	18,000	18,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	2,200	2,200
Construction	0	0	0	0	0	0	0	14,800	14,800
Project Contingency	0	0	0	0	0	0	0	1,000	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### WEST TRANSFER STATION IMPROVEMENTS

PROJECT #: 501410



DESCRIPTION: Renovate and replace tipping floor and entire drainage system at the West Transfer Station  
 LOCATION: 2900 SW 72 Ave District Located: 6  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	211	300	215	174	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>211</b>	<b>300</b>	<b>215</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	60	0	20	55	0	0	0	0	135
Construction	140	285	165	95	0	0	0	0	685
Construction Management	0	8	20	12	0	0	0	0	40
Project Contingency	11	7	10	12	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>211</b>	<b>300</b>	<b>215</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### DISPOSAL FACILITY EXIT SCALES

PROJECT #: 502240



DESCRIPTION: Construct and install two new exit scales at the West and Central Transfer stations  
 LOCATION: Various Sites District Located: 4, 12  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	0	50	0	50	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	6	0	6	0	0	0	0	12
Construction	0	40	0	40	0	0	0	0	80
Construction Management	0	2	0	2	0	0	0	0	4
Project Contingency	0	2	0	2	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### RESOURCES RECOVERY ASH LANDFILL CELL 20 CLOSURE

PROJECT #: 503220



DESCRIPTION: Design and construct closure of Resources Recovery Cell 20 per Federal Department of Environmental Protection regulations  
 LOCATION: 6990 NW 97 Ave District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	5,250	5,250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	600	600
Construction	0	0	0	0	0	0	0	3,750	3,750
Construction Management	0	0	0	0	0	0	0	400	400
Project Contingency	0	0	0	0	0	0	0	500	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL CELL 4 CLOSURE

PROJECT #: 504370



DESCRIPTION: Design and construct the closure of South Dade Landfill Cell 4 per Federal Department of Environmental Protection regulations  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	10	240	1,000	8,600	6,150	0	16,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>240</b>	<b>1,000</b>	<b>8,600</b>	<b>6,150</b>	<b>0</b>	<b>16,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	10	240	900	850	0	0	2,000
Construction	0	0	0	0	0	6,300	5,700	0	12,000
Construction Management	0	0	0	0	0	700	300	0	1,000
Project Contingency	0	0	0	0	100	750	150	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>240</b>	<b>1,000</b>	<b>8,600</b>	<b>6,150</b>	<b>0</b>	<b>16,000</b>

### 58 STREET TRUCKWASH FACILITY

PROJECT #: 504450



DESCRIPTION: Replace truck wash system at the 58 Street Facility  
 LOCATION: 8831 NW 58 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Collection Operating Fund	844	55	0	0	0	0	0	0	899
Waste Disposal Operating Fund	846	55	0	0	0	0	0	0	901
<b>TOTAL REVENUES:</b>	<b>1,690</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	300	25	0	0	0	0	0	0	325
Construction	1,200	70	0	0	0	0	0	0	1,270
Construction Management	95	5	0	0	0	0	0	0	100
Project Contingency	95	10	0	0	0	0	0	0	105
<b>TOTAL EXPENDITURES:</b>	<b>1,690</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL CELL 5 CONSTRUCTION

PROJECT #: 505480



DESCRIPTION: Construct the last 50 acre cell at the South Dade Landfill per Florida Department of Environmental Protection regulations  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	1,137	20	3,620	0	973	0	0	0	5,750
BBC GOB Financing	0	180	272	6,203	109	0	0	0	6,764
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2011A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2013A	1,771	0	0	0	0	0	0	0	1,771
BBC GOB Series 2014A	844	0	0	0	0	0	0	0	844
<b>TOTAL REVENUES:</b>	<b>5,623</b>	<b>200</b>	<b>3,892</b>	<b>6,203</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,469	23	22	55	0	0	0	0	1,569
Construction	4,034	157	3,570	5,272	823	0	0	0	13,856
Construction Management	120	20	300	0	150	0	0	0	590
Project Contingency	0	0	0	876	109	0	0	0	985
<b>TOTAL EXPENDITURES:</b>	<b>5,623</b>	<b>200</b>	<b>3,892</b>	<b>6,203</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

### SCALEHOUSE EXPANSION PROJECT

PROJECT #: 505670



DESCRIPTION: Expand and improve disposal system scalehouses at the North Dade Landfill, South Dade Landfill, and the Central Transfer Station  
 LOCATION: Various Sites District Located: 1, 9, 10  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	995	15	205	1,335	50	0	0	0	2,600
<b>TOTAL REVENUES:</b>	<b>995</b>	<b>15</b>	<b>205</b>	<b>1,335</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	228	0	195	127	0	0	0	0	550
Construction	682	10	0	1,108	40	0	0	0	1,840
Construction Management	45	2	0	58	5	0	0	0	110
Project Contingency	40	3	10	42	5	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>995</b>	<b>15</b>	<b>205</b>	<b>1,335</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SHOP 3A NEW FACILITY BUILDING

PROJECT #: 505950

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

LOCATION: 18701 NE 6 Ave District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Collection Operating Fund	281	75	525	594	0	0	0	0	1,475
Waste Disposal Operating Fund	231	75	525	594	0	0	0	0	1,425
<b>TOTAL REVENUES:</b>	<b>512</b>	<b>150</b>	<b>1,050</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	10	40	0	0	0	0	50
Planning and Design	335	35	0	0	0	0	0	0	370
Construction	150	100	950	800	0	0	0	0	2,000
Furniture, Fixtures and Equipment	0	0	30	120	0	0	0	0	150
Construction Management	9	5	50	96	0	0	0	0	160
Project Contingency	18	10	10	132	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>512</b>	<b>150</b>	<b>1,050</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

### RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE

PROJECT #: 507690

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

LOCATION: 6990 NW 97 Ave District Located: 12  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	855	2,280	0	0	0	0	0	0	3,135
Future Solid Waste Disp. Notes/Bonds	0	0	865	0	0	0	0	0	865
<b>TOTAL REVENUES:</b>	<b>855</b>	<b>2,280</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	610	40	0	0	0	0	0	0	650
Construction	115	1,640	645	0	0	0	0	0	2,400
Construction Management	50	350	100	0	0	0	0	0	500
Project Contingency	80	250	120	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>855</b>	<b>2,280</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS

PROJECT #: 507960

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  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	554	400	1,596	100	0	0	0	0	2,650
<b>TOTAL REVENUES:</b>	<b>554</b>	<b>400</b>	<b>1,596</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	376	174	0	0	0	0	0	0	550
Construction	150	158	1,500	92	0	0	0	0	1,900
Construction Management	15	31	50	4	0	0	0	0	100
Project Contingency	13	37	46	4	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>554</b>	<b>400</b>	<b>1,596</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>

### RESOURCES RECOVERY - CAPITAL IMPROVEMENT PROJECTS

PROJECT #: 508640

DESCRIPTION: Continue on-going miscellaneous capital projects to include a new transformer, upgraded turbine controls, enhanced boiler protection, improved parking lot lighting, improved storm drainage, installation of fire hoses at the Bio Mass Building, and replace the old trailers with a permanent structure

LOCATION: 6990 NW 97 Ave  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	2,512	7,420	7,150	818	0	0	0	0	17,900
Donations	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>3,512</b>	<b>7,420</b>	<b>7,150</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	0	5,000	5,000	0	0	0	0	0	10,000
Planning and Design	480	270	50	0	0	0	0	0	800
Construction	2,830	2,000	2,000	770	0	0	0	0	7,600
Project Contingency	202	150	100	48	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>3,512</b>	<b>7,420</b>	<b>7,150</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

### NORTHEAST TRANSFER STATION IMPROVEMENTS

PROJECT #: 509100

DESCRIPTION: Design tipping floor expansion by using a retaining wall and privacy screening for new development

LOCATION: 18701 NE 6 Ave  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	1,158	200	2,500	1,742	0	0	0	0	5,600
<b>TOTAL REVENUES:</b>	<b>1,158</b>	<b>200</b>	<b>2,500</b>	<b>1,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	401	99	0	0	0	0	0	0	500
Construction	668	82	2,355	1,625	0	0	0	0	4,730
Construction Management	20	10	80	60	0	0	0	0	170
Project Contingency	69	9	65	57	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>1,158</b>	<b>200</b>	<b>2,500</b>	<b>1,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### NORTH DADE LANDFILL EAST CELL CLOSURE

PROJECT #: 509110

DESCRIPTION: Design and construct closure of the North Dade Landfill East Cell per Florida Department of Environmental Protection regulations  
 LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	20,050	20,050
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,050</b>	<b>20,050</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,050</b>	<b>20,050</b>

### DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS

PROJECT #: 509270

DESCRIPTION: Install 3 new emergency generators at South Dade Landfill and 58 Street Facility  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	350	0	0	570	0	0	0	0	920
<b>TOTAL REVENUES:</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	30	0	0	80	0	0	0	0	110
Furniture, Fixtures and Equipment	300	0	0	450	0	0	0	0	750
Construction Management	8	0	0	22	0	0	0	0	30
Project Contingency	12	0	0	18	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>

### SOUTH DADE LANDFILL CELL 4 GAS EXTRACTION AND ODOR CONTROL

PROJECT #: 509280

DESCRIPTION: Design and construct a methane gas collection system from the South Dade Landfill cell, as well as an odor control system to address odor and air emissions issues per Federal Department of Environmental Protection regulations  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	565	370	315	50	50	50	100	0	1,500
<b>TOTAL REVENUES:</b>	<b>565</b>	<b>370</b>	<b>315</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	190	90	40	0	0	0	0	0	320
Construction	310	200	240	30	30	30	30	30	900
Construction Management	40	50	20	10	10	10	10	10	160
Project Contingency	25	30	15	10	10	10	10	10	120
<b>TOTAL EXPENDITURES:</b>	<b>565</b>	<b>370</b>	<b>315</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,500</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01

PROJECT #: 551100



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 1

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,649	1,113	1,000	1,129	0	0	0	4,891
BBC GOB Series 2014A	245	0	0	0	0	0	0	0	245
<b>TOTAL REVENUES:</b>	<b>245</b>	<b>1,649</b>	<b>1,113</b>	<b>1,000</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,136</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	245	136	0	1,000	0	0	0	0	1,381
Construction	0	1,513	1,113	0	1,129	0	0	0	3,755
<b>TOTAL EXPENDITURES:</b>	<b>245</b>	<b>1,649</b>	<b>1,113</b>	<b>1,000</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,136</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 04

PROJECT #: 551430



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 4

Unincorporated Miami-Dade County

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	100	800	700	0	0	1,600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	100	100	0	0	0	200
Construction	0	0	0	0	700	700	0	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03

PROJECT #: 551500



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 3

Unincorporated Miami-Dade County

District Located: 3

District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	70	0	0	0	0	0	0	70
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
<b>TOTAL REVENUES:</b>	<b>65</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	0	0	0	0	0	0	0	65
Construction	0	70	0	0	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>65</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 10

PROJECT #: 551710



DESCRIPTION: Construct drainage improvements  
 LOCATION: Commission District 10  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	325	1,500	2,038	1,150	0	0	5,013
BBC GOB Series 2005A	542	0	0	0	0	0	0	0	542
<b>TOTAL REVENUES:</b>	<b>542</b>	<b>0</b>	<b>325</b>	<b>1,500</b>	<b>2,038</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>5,555</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	23	0	325	250	150	0	0	0	748
Construction	519	0	0	1,250	1,888	1,150	0	0	4,807
<b>TOTAL EXPENDITURES:</b>	<b>542</b>	<b>0</b>	<b>325</b>	<b>1,500</b>	<b>2,038</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>5,555</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11

PROJECT #: 551790



DESCRIPTION: Construct drainage improvements  
 LOCATION: Commission District 11  
 Unincorporated Miami-Dade County

District Located: 11  
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,481	185	0	0	0	0	0	1,666
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	260	0	0	0	0	0	0	0	260
BBC GOB Series 2008B-1	197	0	0	0	0	0	0	0	197
BBC GOB Series 2014A	516	0	0	0	0	0	0	0	516
<b>TOTAL REVENUES:</b>	<b>992</b>	<b>1,481</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,658</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	355	25	0	0	0	0	0	0	380
Construction	600	1,456	185	0	0	0	0	0	2,241
Construction Management	37	0	0	0	0	0	0	0	37
<b>TOTAL EXPENDITURES:</b>	<b>992</b>	<b>1,481</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,658</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 11

PROJECT #: 552540



DESCRIPTION: Construct drainage improvements  
 LOCATION: Commission District 11  
 Unincorporated Miami-Dade County

District Located: 11  
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	150	1,100	625	3,000	0	0	4,875
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1,100</b>	<b>625</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,875</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	150	100	325	0	0	0	575
Construction	0	0	0	1,000	300	3,000	0	0	4,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1,100</b>	<b>625</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,875</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12

PROJECT #: 552880



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 12

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	920	1,440	285	100	575	0	0	3,320
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
<b>TOTAL REVENUES:</b>	<b>65</b>	<b>920</b>	<b>1,440</b>	<b>285</b>	<b>100</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>3,385</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	125	0	0	100	0	0	0	290
Construction	0	795	1,440	285	0	575	0	0	3,095
<b>TOTAL EXPENDITURES:</b>	<b>65</b>	<b>920</b>	<b>1,440</b>	<b>285</b>	<b>100</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>3,385</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10

PROJECT #: 553020



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 10

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	639	0	0	0	0	0	0	639
BBC GOB Series 2008B	484	0	0	0	0	0	0	0	484
BBC GOB Series 2008B-1	60	0	0	0	0	0	0	0	60
BBC GOB Series 2014A	90	0	0	0	0	0	0	0	90
<b>TOTAL REVENUES:</b>	<b>634</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	120	0	0	0	0	0	0	0	120
Construction	514	639	0	0	0	0	0	0	1,153
<b>TOTAL EXPENDITURES:</b>	<b>634</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273</b>

### DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE

PROJECT #: 553070



DESCRIPTION: Construct drainage improvements

LOCATION: Coral Way to SW 21 St from SW 72 Ave to SW 67 Ave

Unincorporated Miami-Dade County

District Located: 6

District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	165	585	0	0	0	750
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	165	0	0	0	0	165
Construction	0	0	0	0	585	0	0	0	585
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 01

PROJECT #: 554180



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 1  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	100	700	700	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	100	100	0	0	0	0	200
Construction	0	0	0	600	700	0	0	0	1,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE

PROJECT #: 554450



DESCRIPTION: Construct drainage improvements

LOCATION: NW 95 St to NW 100 St from NW 34 Ave to NW 36 Ave  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	110	390	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	110	0	0	0	0	110
Construction	0	0	0	0	390	0	0	0	390
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET

PROJECT #: 554720



DESCRIPTION: Construct drainage improvements

LOCATION: SW 127 Ave to SW 128 Ave from SW 58 St to SW 65 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	110	640	0	0	0	0	0	750
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>110</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	110	0	0	0	0	0	0	110
Construction	0	0	640	0	0	0	0	0	640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>110</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 02

PROJECT #: 554910



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 2  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	850	820	0	0	0	1,670
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	150	0	0	0	0	150
Construction	0	0	0	700	820	0	0	0	1,520
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06

PROJECT #: 555150



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 6  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,448	1,342	987	1,007	0	0	0	4,784
BBC GOB Series 2014A	121	0	0	0	0	0	0	0	121
<b>TOTAL REVENUES:</b>	<b>121</b>	<b>1,448</b>	<b>1,342</b>	<b>987</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,905</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	121	150	150	150	0	0	0	0	571
Construction	0	1,298	1,192	837	1,007	0	0	0	4,334
<b>TOTAL EXPENDITURES:</b>	<b>121</b>	<b>1,448</b>	<b>1,342</b>	<b>987</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,905</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02

PROJECT #: 555900



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 2  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,183	0	0	0	0	0	0	1,183
BBC GOB Series 2014A	136	0	0	0	0	0	0	0	136
<b>TOTAL REVENUES:</b>	<b>136</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,319</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	136	0	0	0	0	0	0	0	136
Construction	0	1,183	0	0	0	0	0	0	1,183
<b>TOTAL EXPENDITURES:</b>	<b>136</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,319</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05

PROJECT #: 556130



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 5  
Unincorporated Miami-Dade County

District Located: 5  
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	150	850	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	150	850	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04

PROJECT #: 556540



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 4  
Unincorporated Miami-Dade County

District Located: 4  
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	335	100	460	0	0	0	0	895
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
<b>TOTAL REVENUES:</b>	<b>65</b>	<b>335</b>	<b>100</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	0	100	0	0	0	0	0	165
Construction	0	335	0	460	0	0	0	0	795
<b>TOTAL EXPENDITURES:</b>	<b>65</b>	<b>335</b>	<b>100</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 13

PROJECT #: 557510



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 13  
Unincorporated Miami-Dade County

District Located: 13  
District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	300	1,338	0	0	0	1,638
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	300	0	0	0	0	300
Construction	0	0	0	0	1,338	0	0	0	1,338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07

PROJECT #: 558090



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 7

Unincorporated Miami-Dade County

District Located: 7

District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	640	100	470	0	0	0	0	1,210
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
<b>TOTAL REVENUES:</b>	<b>60</b>	<b>640</b>	<b>100</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	60	0	100	0	0	0	0	0	160
Construction	0	640	0	470	0	0	0	0	1,110
<b>TOTAL EXPENDITURES:</b>	<b>60</b>	<b>640</b>	<b>100</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13

PROJECT #: 558620



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 13

Unincorporated Miami-Dade County

District Located: 13

District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	73	0	300	0	0	0	0	373
BBC GOB Series 2014A	107	0	0	0	0	0	0	0	107
<b>TOTAL REVENUES:</b>	<b>107</b>	<b>73</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	107	0	0	0	0	0	0	0	107
Construction	0	73	0	300	0	0	0	0	373
<b>TOTAL EXPENDITURES:</b>	<b>107</b>	<b>73</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>

### DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM WEST FLAGLER STREET TO SW 8 STREET

PROJECT #: 558690



DESCRIPTION: Construct drainage improvements

LOCATION: SW 92 Ave from W Flagler St to SW 8 St

Unincorporated Miami-Dade County

District Located: 6, 10

District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	200	1,050	0	0	0	1,250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	200	0	0	0	0	200
Construction	0	0	0	0	1,050	0	0	0	1,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08

PROJECT #: 558940



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 8

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	464	0	0	0	0	0	0	464
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
<b>TOTAL REVENUES:</b>	<b>65</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	35	0	0	0	0	0	0	100
Construction	0	429	0	0	0	0	0	0	429
<b>TOTAL EXPENDITURES:</b>	<b>65</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 12

PROJECT #: 559150



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 12

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	150	1,250	1,750	1,483	0	0	4,633
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1,250</b>	<b>1,750</b>	<b>1,483</b>	<b>0</b>	<b>0</b>	<b>4,633</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	150	250	250	0	0	0	650
Construction	0	0	0	1,000	1,500	1,483	0	0	3,983
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1,250</b>	<b>1,750</b>	<b>1,483</b>	<b>0</b>	<b>0</b>	<b>4,633</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 07

PROJECT #: 559270



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 7

Unincorporated Miami-Dade County

District Located: 7

District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	325	1,045	0	0	0	0	1,370
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	325	1,045	0	0	0	0	1,370
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS SW 157 AVENUE FROM SW 42 STREET TO SW 64 STREET (SW 157 AVENUE CANAL)

PROJECT #: 559780



DESCRIPTION: Construct drainage improvements

LOCATION: SW 157 Ave from SW 42 St to SW 64 St  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Dept. of Agriculture/Consumer Svcs	500	0	0	0	0	0	0	0	500
BBC GOB Financing	0	471	0	0	0	0	0	0	471
BBC GOB Series 2005A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2008B	14	0	0	0	0	0	0	0	14
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	430	0	0	0	0	0	0	0	430
<b>TOTAL REVENUES:</b>	<b>1,129</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	174	0	0	0	0	0	0	0	174
Construction	735	691	0	0	0	0	0	0	1,426
<b>TOTAL EXPENDITURES:</b>	<b>909</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

### REPLACEMENT OF SW 112 AVENUE S/O SW 50 TERRACE BRIDGE (#874247)

PROJECT #: 601090



DESCRIPTION: Bridge Replacement

LOCATION: Road Impact Fee District 1  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	54	265	740	0	0	0	0	1,059
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>54</b>	<b>265</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	54	17	0	0	0	0	0	71
Construction	0	0	248	740	0	0	0	0	988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>54</b>	<b>265</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059</b>

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

PROJECT #: 601110



DESCRIPTION: Construct street and traffic operational improvements

LOCATION: NE 2 Ave from NE 36 St to W Little River  
City of Miami

District Located: 3  
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	214	10,000	11,132	0	0	0	0	0	21,346
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
<b>TOTAL REVENUES:</b>	<b>241</b>	<b>10,000</b>	<b>11,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,373</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	241	10,000	11,132	0	0	0	0	0	21,373
<b>TOTAL EXPENDITURES:</b>	<b>241</b>	<b>10,000</b>	<b>11,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,373</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY

PROJECT #: 601170



DESCRIPTION: Resurface and construct median improvements for 1.5 miles of roadway  
 LOCATION: S Bayshore Dr from Darwin St to Mercy Way District Located: 7  
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	3,000	2,000	1,000	0	0	0	0	0	6,000
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
<b>TOTAL REVENUES:</b>	<b>5,368</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,368</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	125	389	0	0	0	0	0	0	514
Construction	0	4,854	3,000	0	0	0	0	0	7,854
<b>TOTAL EXPENDITURES:</b>	<b>125</b>	<b>5,243</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,368</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01

PROJECT #: 601200



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 1  
 LOCATION: Commission District 1 District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	750	375	0	0	0	0	0	1,125
BBC GOB Series 2013A	87	0	0	0	0	0	0	0	87
BBC GOB Series 2014A	288	0	0	0	0	0	0	0	288
<b>TOTAL REVENUES:</b>	<b>375</b>	<b>750</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	375	750	375	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>375</b>	<b>750</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

PROJECT #: 601260



DESCRIPTION: Widen road from two lanes to three lanes on one mile of roadway  
 LOCATION: SW 27 Ave from US-1 to Bayshore Dr District Located: 7  
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	40	0	0	0	0	0	0	0	40
People's Transportation Plan Bond Program	4,822	1,000	347	0	0	0	0	0	6,169
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
<b>TOTAL REVENUES:</b>	<b>4,894</b>	<b>1,000</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,241</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,150	0	0	0	0	0	0	0	1,150
Construction	4,044	1,000	47	0	0	0	0	0	5,091
<b>TOTAL EXPENDITURES:</b>	<b>5,194</b>	<b>1,000</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,241</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 07

PROJECT #: 601470



DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 07 District Located: 6, 7  
 Various Sites District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	798	382	421	439	453	0	0	2,493
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	798	382	421	439	453	0	0	2,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$14,000

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 05

PROJECT #: 601530



DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 05 District Located: 7, 8, 9, 10, 11  
 Various Sites District(s) Served: 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	701	217	530	407	568	930	0	0	3,353
<b>TOTAL REVENUES:</b>	<b>701</b>	<b>217</b>	<b>530</b>	<b>407</b>	<b>568</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>3,353</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	701	217	530	407	568	930	0	0	3,353
<b>TOTAL EXPENDITURES:</b>	<b>701</b>	<b>217</b>	<b>530</b>	<b>407</b>	<b>568</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>3,353</b>

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

### OLD SOUTH DADE LANDFILL STORMWATER PUMP STATION MODIFICATIONS

PROJECT #: 601660



DESCRIPTION: Modify old South Dade Landfill stormwater pump station  
 LOCATION: 23707 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	20	515	15	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>515</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	20	65	0	0	0	0	0	0	85
Construction	0	350	15	0	0	0	0	0	365
Construction Management	0	50	0	0	0	0	0	0	50
Project Contingency	0	50	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>515</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### WIDEN 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

LOCATION: Road Impact Fee District 09  
Hialeah

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	3,514	1,931	0	0	0	0	0	0	5,445
<b>TOTAL REVENUES:</b>	<b>3,514</b>	<b>1,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	3,514	1,931	0	0	0	0	0	0	5,445
<b>TOTAL EXPENDITURES:</b>	<b>3,514</b>	<b>1,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>

### REPLACEMENT OF SW 16 STREET W/O SW 99 AVENUE BRIDGE (#874235)

PROJECT #: 601850



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	45	173	471	0	0	0	0	689
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>45</b>	<b>173</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	45	14	0	0	0	0	0	59
Construction	0	0	159	471	0	0	0	0	630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>45</b>	<b>173</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689</b>

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

PROJECT #: 601910



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

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

District Located: 8, 9  
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	865	1,531	4,000	1,418	0	0	0	0	7,814
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
<b>TOTAL REVENUES:</b>	<b>878</b>	<b>1,531</b>	<b>4,000</b>	<b>1,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,827</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	773	31	0	0	0	0	0	0	804
Construction	105	1,500	4,000	1,418	0	0	0	0	7,023
<b>TOTAL EXPENDITURES:</b>	<b>878</b>	<b>1,531</b>	<b>4,000</b>	<b>1,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,827</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF NORTH MIAMI AVENUE N/O NW 143 STREET BRIDGE (#874035)

PROJECT #: 601990



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 3  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	156	857	2,414	0	0	0	0	3,427
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>156</b>	<b>857</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,427</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	156	51	0	0	0	0	0	207
Construction	0	0	806	2,414	0	0	0	0	3,220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>156</b>	<b>857</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,427</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 06

PROJECT #: 602130



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

LOCATION: Road Impact Fee District 06  
Various Sites

District Located: 8, 9  
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	642	293	326	313	358	0	0	0	1,932
<b>TOTAL REVENUES:</b>	<b>642</b>	<b>293</b>	<b>326</b>	<b>313</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	642	293	326	313	358	0	0	0	1,932
<b>TOTAL EXPENDITURES:</b>	<b>642</b>	<b>293</b>	<b>326</b>	<b>313</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12

PROJECT #: 602140



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 12

LOCATION: Commission District 12  
Various Sites

District Located: 12  
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	441	0	0	0	0	0	0	441
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	441	0	0	0	0	0	0	941
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF SW 97 AVENUE N/O SW 8 STREET BRIDGE (#874216)

PROJECT #: 602300



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1  
Sweetwater

District Located: 10

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	0	23	68	608	1,823	0	2,520
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>68</b>	<b>608</b>	<b>1,823</b>	<b>0</b>	<b>2,520</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	23	68	0	0	0	90
Construction	0	0	0	0	0	608	1,823	0	2,430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>68</b>	<b>608</b>	<b>1,823</b>	<b>0</b>	<b>2,520</b>

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 09

PROJECT #: 602330



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

LOCATION: Road Impact Fee District 9  
Various Sites

District Located: 1, 2, 3, 6, 11, 12, 13

District(s) Served: 1, 2, 3, 6, 11, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	437	318	967	1,266	1,314	1,360	0	0	5,662
<b>TOTAL REVENUES:</b>	<b>437</b>	<b>318</b>	<b>967</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>5,662</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	437	318	967	1,266	1,314	1,360	0	0	5,662
<b>TOTAL EXPENDITURES:</b>	<b>437</b>	<b>318</b>	<b>967</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>5,662</b>

### DE SOTO FOUNTAIN ROUNDABOUT

PROJECT #: 602440



DESCRIPTION: Construct a roundabout to improve capacity at Granada Blvd and De Soto Blvd

LOCATION: Road Impact Fee District 07  
Coral Gables

District Located: 7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	200	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF NW 32 AVENUE N/O NW 151 STREET BRIDGE (#874032)

PROJECT #: 602450



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 3  
Opa-locka

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	750	2,050	0	0	0	0	0	2,800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>750</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	75	25	0	0	0	0	0	100
Construction	0	675	2,025	0	0	0	0	0	2,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>750</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

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

PROJECT #: 602680



DESCRIPTION: Widen road from two lanes to five lanes on 1.5 miles of roadway

LOCATION: Road Impact Fee District 09  
Hialeah

District Located: 12

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	2,200	1,083	0	0	0	0	0	0	3,283
<b>TOTAL REVENUES:</b>	<b>2,200</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,200	1,083	0	0	0	0	0	0	3,283
<b>TOTAL EXPENDITURES:</b>	<b>2,200</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283</b>

### REPLACEMENT OF SW 136 STREET E/O SW 72 AVENUE BRIDGE (#874420)

PROJECT #: 602690



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 5  
Unincorporated Miami-Dade County

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	41	376	1,085	0	0	0	0	1,502
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>41</b>	<b>376</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	41	13	0	0	0	0	0	54
Construction	0	0	363	1,085	0	0	0	0	1,448
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>41</b>	<b>376</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08

PROJECT #: 602730



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 8  
 LOCATION: Commission District 8 District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,250	1,250	1,160	0	0	0	0	3,660
BBC GOB Series 2005A	557	0	0	0	0	0	0	0	557
BBC GOB Series 2008B	118	0	0	0	0	0	0	0	118
BBC GOB Series 2008B-1	164	0	0	0	0	0	0	0	164
BBC GOB Series 2011A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,844</b>	<b>1,250</b>	<b>1,250</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,844	1,250	1,250	1,160	0	0	0	0	5,504
<b>TOTAL EXPENDITURES:</b>	<b>1,844</b>	<b>1,250</b>	<b>1,250</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 05

PROJECT #: 602780



DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 05 District Located: 7, 8, 9, 10, 11  
 Various Sites District(s) Served: 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	701	217	530	407	568	930	0	0	3,353
<b>TOTAL REVENUES:</b>	<b>701</b>	<b>217</b>	<b>530</b>	<b>407</b>	<b>568</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>3,353</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	701	217	530	407	568	930	0	0	3,353
<b>TOTAL EXPENDITURES:</b>	<b>701</b>	<b>217</b>	<b>530</b>	<b>407</b>	<b>568</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>3,353</b>

### WEST DIXIE HIGHWAY FROM NE 163 STREET TO NE 173 STREET

PROJECT #: 602790



DESCRIPTION: Roadway Improvements  
 LOCATION: Road Impact Fee District 03 District Located: 2  
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	200	200	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	400	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### LOCAL DRAINAGE IMPROVEMENTS

PROJECT #: 602880



DESCRIPTION: Construct stormwater drainage improvements in various locations across the County  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Unincorporated Municipal Service Area  
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	3,413	1,717	73	0	0	0	0	5,203
BBC GOB Series 2005A	774	0	0	0	0	0	0	0	774
BBC GOB Series 2008B	1,030	0	0	0	0	0	0	0	1,030
BBC GOB Series 2008B-1	1,696	0	0	0	0	0	0	0	1,696
BBC GOB Series 2011A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2013A	1,268	0	0	0	0	0	0	0	1,268
BBC GOB Series 2014A	1,912	0	0	0	0	0	0	0	1,912
<b>TOTAL REVENUES:</b>	<b>6,853</b>	<b>3,413</b>	<b>1,717</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,056</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,261	0	0	0	0	0	0	0	1,261
Construction	5,592	3,413	1,717	73	0	0	0	0	10,795
<b>TOTAL EXPENDITURES:</b>	<b>6,853</b>	<b>3,413</b>	<b>1,717</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,056</b>

### DRAINAGE IMPROVEMENTS CARIBBEAN BOULEVARD AT THE C-1N CANAL CROSSING

PROJECT #: 602900



DESCRIPTION: Construct drainage improvements  
 LOCATION: Caribbean Blvd between HEFT and Anchor Rd  
 Unincorporated Miami-Dade County

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	649	2,135	241	0	0	0	0	0	3,025
<b>TOTAL REVENUES:</b>	<b>649</b>	<b>2,135</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	649	213	24	0	0	0	0	0	886
Construction	0	1,922	217	0	0	0	0	0	2,139
<b>TOTAL EXPENDITURES:</b>	<b>649</b>	<b>2,135</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>

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

PROJECT #: 603050



DESCRIPTION: Resurface 1.25 miles of roadway, enhance bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles  
 LOCATION: SW 87 Ave to SW 97 Ave on Old Cutler Rd  
 Cutler Bay

District Located: 8  
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,486	0	399	0	0	0	0	0	7,885
<b>TOTAL REVENUES:</b>	<b>7,486</b>	<b>0</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,885</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	7,036	0	399	0	0	0	0	0	7,435
<b>TOTAL EXPENDITURES:</b>	<b>7,486</b>	<b>0</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,885</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 03

PROJECT #: 603120



DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 03  
 Various Sites

District Located: 1, 2, 4, 12, 13  
 District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	538	647	482	591	1,158	1,210	0	0	4,626
<b>TOTAL REVENUES:</b>	<b>538</b>	<b>647</b>	<b>482</b>	<b>591</b>	<b>1,158</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>4,626</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	538	647	482	591	1,158	1,210	0	0	4,626
<b>TOTAL EXPENDITURES:</b>	<b>538</b>	<b>647</b>	<b>482</b>	<b>591</b>	<b>1,158</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>4,626</b>

### WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE

PROJECT #: 603130



DESCRIPTION: Widen road from two to five lanes on one mile of roadway  
 LOCATION: SW 312 St from SW 177 Ave to SW 187 Ave  
 Homestead

District Located: 8  
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond	0	443	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
<b>TOTAL REVENUES:</b>	<b>11</b>	<b>443</b>	<b>3,280</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,734</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	11	443	0	0	0	0	0	0	454
Construction	0	0	3,280	2,000	0	0	0	0	5,280
<b>TOTAL EXPENDITURES:</b>	<b>11</b>	<b>443</b>	<b>3,280</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,734</b>

### VENETIAN BRIDGE RESTORATION

PROJECT #: 603210



DESCRIPTION: Replacement of the westernmost 730 feet of the West Venetian Bascule Bridge on the Venetian Causeway  
 LOCATION: Venetian Causeway  
 City of Miami

District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	10,002	0	0	0	0	0	0	10,002
BBC GOB Series 2014A	98	0	0	0	0	0	0	0	98
<b>TOTAL REVENUES:</b>	<b>98</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	450	0	0	0	0	0	0	500
Construction	48	9,552	0	0	0	0	0	0	9,600
<b>TOTAL EXPENDITURES:</b>	<b>98</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 08

PROJECT #: 603230

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 08 District Located: 4, 5  
 Various Sites District(s) Served: 4, 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	908	754	359	396	411	426	0	0	3,254
<b>TOTAL REVENUES:</b>	<b>908</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>3,254</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	908	754	359	396	411	426	0	0	3,254
<b>TOTAL EXPENDITURES:</b>	<b>908</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>3,254</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07

PROJECT #: 603330

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 7  
 LOCATION: Commission District 7 District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,300	1,200	980	0	0	0	0	3,480
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>2,371</b>	<b>1,300</b>	<b>1,200</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,851</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,371	1,300	1,200	980	0	0	0	0	5,851
<b>TOTAL EXPENDITURES:</b>	<b>2,371</b>	<b>1,300</b>	<b>1,200</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,851</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09

PROJECT #: 603370

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 9  
 LOCATION: Commission District 9 District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	675	382	0	0	0	0	0	1,057
BBC GOB Series 2005A	2,155	0	0	0	0	0	0	0	2,155
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
BBC GOB Series 2014A	575	0	0	0	0	0	0	0	575
<b>TOTAL REVENUES:</b>	<b>2,943</b>	<b>675</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,943	675	382	0	0	0	0	0	4,000
<b>TOTAL EXPENDITURES:</b>	<b>2,943</b>	<b>675</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### OLINDA PARK REMEDIATION

PROJECT #: 603380



DESCRIPTION: Remediation of previous landfill site at Olinda Park  
 LOCATION: 2101 NW 51 St  
 City of Miami

District Located: 3  
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Utility Service Fee	2,380	100	0	0	0	0	0	0	2,480
<b>TOTAL REVENUES:</b>	<b>2,380</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	457	0	0	0	0	0	0	0	457
Construction	1,500	80	0	0	0	0	0	0	1,580
Construction Management	212	10	0	0	0	0	0	0	222
Project Contingency	211	10	0	0	0	0	0	0	221
<b>TOTAL EXPENDITURES:</b>	<b>2,380</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 06

PROJECT #: 603520



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 06  
 Various Sites

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	643	270	343	493	263	452	0	0	2,464
<b>TOTAL REVENUES:</b>	<b>643</b>	<b>270</b>	<b>343</b>	<b>493</b>	<b>263</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>2,464</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	450	463	343	493	263	452	0	0	2,464
<b>TOTAL EXPENDITURES:</b>	<b>450</b>	<b>463</b>	<b>343</b>	<b>493</b>	<b>263</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>2,464</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 03

PROJECT #: 603610



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 03  
 Various Sites

District Located: 1, 2, 4, 12, 13  
 District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	2,539	647	482	1,691	2,258	2,310	0	0	9,927
<b>TOTAL REVENUES:</b>	<b>2,539</b>	<b>647</b>	<b>482</b>	<b>1,691</b>	<b>2,258</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>9,927</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,540	1,646	482	1,691	2,258	2,310	0	0	9,927
<b>TOTAL EXPENDITURES:</b>	<b>1,540</b>	<b>1,646</b>	<b>482</b>	<b>1,691</b>	<b>2,258</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>9,927</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SW 136 STREET AND OLD CUTLER ROAD

PROJECT #: 603740



DESCRIPTION: Traffic Roundabout  
LOCATION: SW 136 St and Old Cutler Rd  
Pinecrest

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	300	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

PROJECT #: 603870



DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck  
LOCATION: SW 296 St Sonovoid Bridge over the C-103 Canal  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	37	0	0	0	0	37
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
BBC GOB Series 2013A	15	0	0	0	0	0	0	0	15
<b>TOTAL REVENUES:</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	48	0	0	0	0	0	0	0	48
Construction	15	0	0	37	0	0	0	0	52
<b>TOTAL EXPENDITURES:</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### CAPITAL INFRASTRUCTURE IMPROVEMENTS ON CAUSEWAY SYSTEM

PROJECT #: 603890



DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections, on Venetian and Rickenbacker Cswy  
LOCATION: Rickenbacker Causeway  
City of Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Causeway Toll Revenue	0	600	600	600	600	600	600	0	3,600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	600	600	600	600	600	600	0	3,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,600</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### BICYCLE SAFETY PROJECTS AND CRANDON LANE CHANGE

PROJECT #: 603900



DESCRIPTION: Construct bicycle safety improvements along Rickenbacker Causeway and lane modifications along Crandon Boulevard  
 LOCATION: Rickenbacker Cswy and Crandon Blvd District Located: 7  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Causeway Toll Revenue	590	1,898	2,050	0	0	0	0	0	4,538
<b>TOTAL REVENUES:</b>	<b>590</b>	<b>1,898</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,538</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	590	1,898	2,050	0	0	0	0	0	4,538
<b>TOTAL EXPENDITURES:</b>	<b>590</b>	<b>1,898</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,538</b>

### REPLACEMENT OF SW 92 AVENUE N/O SW 16 STREET BRIDGE (#874399)

PROJECT #: 604070



DESCRIPTION: Bridge replacement  
 LOCATION: Road Impact Fee District 1 District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	0	9	27	120	355	0	511
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>27</b>	<b>120</b>	<b>355</b>	<b>0</b>	<b>511</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	9	27	0	0	0	36
Construction	0	0	0	0	0	120	355	0	475
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>27</b>	<b>120</b>	<b>355</b>	<b>0</b>	<b>511</b>

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

PROJECT #: 604320



DESCRIPTION: Reconstruct four lanes on 0.39 miles of roadway with left turn bays  
 LOCATION: Ponce De Leon Blvd District Located: 6  
 Coral Gables District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	750	740	0	0	0	0	0	0	1,490
<b>TOTAL REVENUES:</b>	<b>750</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	750	740	0	0	0	0	0	0	1,490
<b>TOTAL EXPENDITURES:</b>	<b>750</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06

PROJECT #: 604460



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  
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,500	1,500	1,412	0	0	0	0	4,412
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	750	0	0	0	0	0	0	0	750
<b>TOTAL REVENUES:</b>	<b>811</b>	<b>1,500</b>	<b>1,500</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	811	1,500	1,500	1,412	0	0	0	0	5,223
<b>TOTAL EXPENDITURES:</b>	<b>811</b>	<b>1,500</b>	<b>1,500</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223</b>

### IMPROVEMENTS 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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	310	869	311	782	841	897	0	0	4,010
<b>TOTAL REVENUES:</b>	<b>310</b>	<b>869</b>	<b>311</b>	<b>782</b>	<b>841</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>4,010</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	310	869	311	782	841	897	0	0	4,010
<b>TOTAL EXPENDITURES:</b>	<b>310</b>	<b>869</b>	<b>311</b>	<b>782</b>	<b>841</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>4,010</b>

### RESURFACING ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 04

PROJECT #: 604610



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 04 District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	97	101	119	127	132	0	0	576
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	97	101	119	127	132	0	0	576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### NW 97 AVENUE FROM NW 58 STREET TO NW 70 STREET

PROJECT #: 604770

DESCRIPTION: Widen from two to four lanes  
 LOCATION: Road Impact Fee District 01  
 Doral

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	200	200	5,500	0	0	0	0	0	5,900
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	200	0	0	0	0	0	0	400
Construction	0	0	5,500	0	0	0	0	0	5,500
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

### RENOVATION OF THE TAMIAMI SWING BRIDGE

PROJECT #: 604790

DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge  
 LOCATION: 2000 S River Dr  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	50	0	0	0	0	0	0	0	50
BBC GOB Financing	0	0	15,547	0	0	0	0	0	15,547
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
BBC GOB Series 2013A	453	0	0	0	0	0	0	0	453
BBC GOB Series 2014A	856	0	0	0	0	0	0	0	856
<b>TOTAL REVENUES:</b>	<b>19,503</b>	<b>0</b>	<b>15,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,050</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2,408	0	0	0	0	0	0	0	2,408
Construction	790	16,000	15,547	0	0	0	0	0	32,337
Project Administration	305	0	0	0	0	0	0	0	305
<b>TOTAL EXPENDITURES:</b>	<b>3,503</b>	<b>16,000</b>	<b>15,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,050</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 08

PROJECT #: 604810

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 08  
 Various Sites

District Located: 4, 5  
 District(s) Served: 4, 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	2,009	754	359	396	411	426	0	0	4,355
<b>TOTAL REVENUES:</b>	<b>2,009</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>4,355</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,009	754	359	396	411	426	0	0	4,355
<b>TOTAL EXPENDITURES:</b>	<b>2,009</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>4,355</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13

PROJECT #: 604960



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 13  
 LOCATION: Commission District 13 District Located: 13  
 Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	500	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### SOUTH MIAMI AVENUE AREA TRAFFIC STUDY

PROJECT #: 604970



DESCRIPTION: Study in South Miami Ave area  
 LOCATION: South Miami Ave District Located: 7  
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	40	10	0	0	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>40</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	40	10	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>40</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

PROJECT #: 604990



DESCRIPTION: Widen road from two to four lanes on three miles of roadway  
 LOCATION: SW 137 Ave from US-1 to SW 200 St District Located: 8, 9  
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,994	1,100	8,000	4,834	0	0	0	0	16,928
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
<b>TOTAL REVENUES:</b>	<b>3,008</b>	<b>1,100</b>	<b>8,000</b>	<b>4,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,942</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	3,008	100	0	0	0	0	0	0	3,108
Construction	0	1,000	8,000	4,834	0	0	0	0	13,834
<b>TOTAL EXPENDITURES:</b>	<b>3,008</b>	<b>1,100</b>	<b>8,000</b>	<b>4,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,942</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET AND SW 8 STREET

PROJECT #: 605060



DESCRIPTION: Realign road, improve intersections, resurface, construct sidewalks, and install remedial drainage on one mile roadway  
 LOCATION: SW 142 Ave from SW 26 St and SW 8 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	169	0	0	0	0	0	2,573	0	2,742
<b>TOTAL REVENUES:</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>2,742</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	169	0	0	0	0	0	0	0	169
Construction	0	0	0	0	0	0	2,573	0	2,573
<b>TOTAL EXPENDITURES:</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>2,742</b>

### REPLACEMENT OF SW 72 AVENUE N/O SW 40 STREET BRIDGE (#874228)

PROJECT #: 605230



DESCRIPTION: Bridge replacement  
 LOCATION: Road Impact Fee District 1 District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	44	132	1,319	3,956	5,451
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>132</b>	<b>1,319</b>	<b>3,956</b>	<b>5,451</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	44	132	0	0	176
Construction	0	0	0	0	0	0	1,319	3,956	5,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>132</b>	<b>1,319</b>	<b>3,956</b>	<b>5,451</b>

### CAUSEWAY ENTRYWAY GANTRY

PROJECT #: 605560



DESCRIPTION: Open road toll system will require removal of existing toll booths and will be replaced with an overhead gantry system  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Causeway Toll Revenue	0	0	300	1,000	0	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	50	0	0	0	0	0	50
Construction	0	0	250	1,000	0	0	0	0	1,250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 09

PROJECT #: 605570



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 09  
 Various Sites

District Located: 1, 2, 3, 6, 12, 13  
 District(s) Served: 1, 2, 3, 6, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	1,138	868	1,517	1,266	1,314	1,360	0	0	7,463
<b>TOTAL REVENUES:</b>	<b>1,138</b>	<b>868</b>	<b>1,517</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>7,463</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,138	868	1,517	1,266	1,314	1,360	0	0	7,463
<b>TOTAL EXPENDITURES:</b>	<b>1,138</b>	<b>868</b>	<b>1,517</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>7,463</b>

### PAVEMENT MARKINGS CREW

PROJECT #: 605620



DESCRIPTION: Provide funding for striping and replacement of pavement markings via in-house crew  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	600	600	600	600	600	600	600	0	4,200
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>4,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	600	600	600	600	600	600	600	0	4,200
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>4,200</b>

### TRAFFIC SIGNAL MATERIALS

PROJECT #: 605680



DESCRIPTION: Replace existing traffic signals and signs  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
<b>TOTAL REVENUES:</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>11,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
<b>TOTAL EXPENDITURES:</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>11,200</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF NE 10 AVENUE N/O NE 79 STREET BRIDGE (#874178)

PROJECT #: 605710

DESCRIPTION: Bridge Replacement  
LOCATION: Road impact Fee District 2  
Miami Shores

District Located: 3  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	60	160	420	0	0	0	0	640
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>160</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	60	20	0	0	0	0	0	80
Construction	0	0	140	420	0	0	0	0	560
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>160</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>

### SW 328 STREET FROM US-1 TO SW 187 AVENUE

PROJECT #: 605750

DESCRIPTION: Widen road from two to four lanes on one mile of roadway  
LOCATION: SW 328 St from US-1 to SW 187 Ave  
Homestead

District Located: 9  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	413	0	0	0	0	0	5,763	0	6,176
<b>TOTAL REVENUES:</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>6,176</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	413	0	0	0	0	0	0	0	413
Construction	0	0	0	0	0	0	5,763	0	5,763
<b>TOTAL EXPENDITURES:</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>6,176</b>

### SOUTHCOR BRIDGE RELOCATION

PROJECT #: 605780

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

District Located: 12  
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	0	0	0	0	0	250	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	0	0	250	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### BIKEPATHS CONSTRUCTION IN DISTRICT 10

PROJECT #: 605810



DESCRIPTION: Construct bikepaths in Commission District 10  
 LOCATION: Commission District 10  
 Various Sites

District Located: 10  
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	159	296	0	0	0	0	455
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
<b>TOTAL REVENUES:</b>	<b>245</b>	<b>0</b>	<b>159</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	4	0	0	0	0	0	0	0	4
Construction	241	0	159	296	0	0	0	0	696
<b>TOTAL EXPENDITURES:</b>	<b>245</b>	<b>0</b>	<b>159</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

PROJECT #: 605840



DESCRIPTION: Widen road from two lanes to four lanes on two miles of roadway  
 LOCATION: NW 87 Ave from NW 186 St to NW 154 St  
 Various Sites

District Located: 13  
 District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	11,313	6,000	483	0	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
<b>TOTAL REVENUES:</b>	<b>11,349</b>	<b>6,000</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,832</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,146	0	0	0	0	0	0	0	1,146
Construction	10,203	6,000	483	0	0	0	0	0	16,686
<b>TOTAL EXPENDITURES:</b>	<b>11,349</b>	<b>6,000</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,832</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 07

PROJECT #: 605870



DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 07  
 Various Sites

District Located: 6, 7  
 District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	798	382	421	439	453	0	0	2,493
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	798	382	421	439	453	0	0	2,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER

PROJECT #: 605920

DESCRIPTION: Replace entire bridge deck; replace piston trunnion and bearings; upgrade existing electrical system; refurbish bascule leaf  
 LOCATION: Miami Ave over the Miami River  
 City of Miami

District Located: 5  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	1,537	733	0	0	0	0	0	0	2,270
BBC GOB Financing	0	1,464	0	0	0	0	0	0	1,464
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	447	0	0	0	0	0	0	0	447
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
BBC GOB Series 2014A	1,226	0	0	0	0	0	0	0	1,226
Secondary Gas Tax	794	0	0	0	0	0	0	0	794
<b>TOTAL REVENUES:</b>	<b>4,067</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,264</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	593	0	0	0	0	0	0	0	593
Construction	3,474	2,197	0	0	0	0	0	0	5,671
<b>TOTAL EXPENDITURES:</b>	<b>4,067</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,264</b>

### NW 107 AVENUE AND NW 122 STREET FLYOVER RAMP

PROJECT #: 605952

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

District Located: 12  
 District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	973	10	0	0	0	0	0	0	983
<b>TOTAL REVENUES:</b>	<b>973</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>983</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	200	0	0	0	0	0	0	0	200
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	673	10	0	0	0	0	0	0	683
<b>TOTAL EXPENDITURES:</b>	<b>973</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>983</b>

### WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE

PROJECT #: 605990

DESCRIPTION: Widen road from two to four lanes on one mile of roadway  
 LOCATION: SW 152 St from SW 157 Ave to SW 147 Ave  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	445	3,300	3,051	0	0	0	0	0	6,796
<b>TOTAL REVENUES:</b>	<b>445</b>	<b>3,300</b>	<b>3,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,796</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	445	0	0	0	0	0	0	0	445
Construction	0	3,300	3,051	0	0	0	0	0	6,351
<b>TOTAL EXPENDITURES:</b>	<b>445</b>	<b>3,300</b>	<b>3,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,796</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES-SIGNALIZATION ROAD IMPACT FEE DISTRICT 04

PROJECT #: 606110



DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 04  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	97	101	119	127	132	0	0	576
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	97	101	119	127	132	0	0	576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$44,800

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

PROJECT #: 606190



DESCRIPTION: Widen road from two to five lanes on two miles of roadway  
 LOCATION: NW 37 Ave from NW N River Dr to NW 79 St  
 Unincorporated Miami-Dade County

District Located: 2  
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond	1,288	3,025	5,500	5,995	3,000	0	0	0	18,808
Program									
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
<b>TOTAL REVENUES:</b>	<b>1,319</b>	<b>3,025</b>	<b>5,500</b>	<b>5,995</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,839</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,231	13	0	0	0	0	0	0	1,244
Construction	100	3,000	5,500	5,995	3,000	0	0	0	17,595
<b>TOTAL EXPENDITURES:</b>	<b>1,331</b>	<b>3,013</b>	<b>5,500</b>	<b>5,995</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,839</b>

### PAVEMENT MARKINGS CONTRACT

PROJECT #: 606270



DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	1,080	540	540	540	540	540	540	0	4,320
<b>TOTAL REVENUES:</b>	<b>1,080</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>4,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,080	540	540	540	540	540	540	0	4,320
<b>TOTAL EXPENDITURES:</b>	<b>1,080</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>4,320</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 06

PROJECT #: 606280



DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 06  
 Various Sites

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	642	270	343	493	263	452	0	0	2,463
<b>TOTAL REVENUES:</b>	<b>642</b>	<b>270</b>	<b>343</b>	<b>493</b>	<b>263</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>2,463</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	642	270	343	493	263	452	0	0	2,463
<b>TOTAL EXPENDITURES:</b>	<b>642</b>	<b>270</b>	<b>343</b>	<b>493</b>	<b>263</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>2,463</b>

### INTERSECTION IMPROVEMENT AT NE 10 AVENUE AND NE 79 STREET

PROJECT #: 606360



DESCRIPTION: Intersection improvement

LOCATION: Road Impact Fee District 02  
 Miami Shores

District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	150	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	15	0	0	0	0	0	0	15
Construction	0	135	0	0	0	0	0	0	135
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01

PROJECT #: 606460



DESCRIPTION: Install traffic control devices at intersections that are not currently signalized  
 LOCATION: Road Impact Fee District 01  
 Various Sites

District Located: 6, 7, 10, 12  
 District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	1,888	695	2,763	2,209	4,130	0	0	11,685
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,888</b>	<b>695</b>	<b>2,763</b>	<b>2,209</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>11,685</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	1,888	695	2,763	2,209	4,130	0	0	11,685
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,888</b>	<b>695</b>	<b>2,763</b>	<b>2,209</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>11,685</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,400

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### VIRGINIA KEY LANDFILL CLOSURE

PROJECT #: 606610

DESCRIPTION: Closure of City of Miami Virginia Key Landfill  
 LOCATION: Virginia Key  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,365	0	0	0	0	17,365
Solid Waste System Rev. Bonds Series 2005	28,285	0	0	0	0	0	0	0	28,285
<b>TOTAL REVENUES:</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>17,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,650</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,206	1,242	139	0	0	0	0	0	2,587
Construction	0	3,000	15,388	12,500	7,000	0	0	0	37,888
Construction Management	0	200	1,038	1,050	300	0	0	0	2,588
Project Contingency	36	100	1,167	984	300	0	0	0	2,587
<b>TOTAL EXPENDITURES:</b>	<b>1,242</b>	<b>4,542</b>	<b>17,732</b>	<b>14,534</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,650</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 03

PROJECT #: 606740

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 03  
 Various Sites

District Located: 1, 2, 4, 12, 13  
 District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	538	647	482	591	1,158	1,210	0	0	4,626
<b>TOTAL REVENUES:</b>	<b>538</b>	<b>647</b>	<b>482</b>	<b>591</b>	<b>1,158</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>4,626</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	538	647	482	591	1,158	1,210	0	0	4,626
<b>TOTAL EXPENDITURES:</b>	<b>538</b>	<b>647</b>	<b>482</b>	<b>591</b>	<b>1,158</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>4,626</b>

### TAYLOR PARK REMEDIATION

PROJECT #: 606750

DESCRIPTION: Remediation of contaminated areas at Taylor Park  
 LOCATION: 15450 W Dixie Hwy  
 North Miami Beach

District Located: 2  
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	3,500	0	0	0	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	3,500	0	0	0	0	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### PEOPLE'S TRANSPORTATION PLAN PAVEMENT MARKINGS

PROJECT #: 606910



DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Charter County Transit System Surtax	500	500	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

PROJECT #: 606980



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

District Located: 2  
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	10	214	0	0	0	0	0	0	224
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	0	214	0	0	0	0	0	0	214
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>

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

PROJECT #: 606990



DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 02  
 LOCATION: Commission District 02  
 Various Sites

District Located: 2  
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,229	496	0	0	0	0	0	0	1,725
<b>TOTAL REVENUES:</b>	<b>1,229</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,229	496	0	0	0	0	0	0	1,725
<b>TOTAL EXPENDITURES:</b>	<b>1,229</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF SW 67 AVENUE S/O US1 BRIDGE (#874527)

PROJECT #: 607010



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1  
South Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	32	93	933	2,798	0	0	3,856
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>93</b>	<b>933</b>	<b>2,798</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	32	93	0	0	0	0	125
Construction	0	0	0	0	933	2,798	0	0	3,731
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>93</b>	<b>933</b>	<b>2,798</b>	<b>0</b>	<b>0</b>	<b>3,856</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03

PROJECT #: 607020



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 3

LOCATION: Commission District 3  
Unincorporated Miami-Dade County

District Located: 3  
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	410	0	0	0	0	0	0	410
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	410	0	0	0	0	0	0	910
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05

PROJECT #: 607160



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 5

LOCATION: Commission District 5  
Unincorporated Miami-Dade County

District Located: 5  
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	177	0	0	0	0	0	0	177
BBC GOB Series 2014A	400	0	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	400	177	0	0	0	0	0	0	577
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD

PROJECT #: 607350



DESCRIPTION: Construct intersection improvements  
 LOCATION: Coral Way and Anderson Rd  
 Coral Gables

District Located: 6  
 District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	190	10	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>190</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 72 STREET

PROJECT #: 607420



DESCRIPTION: Construct intersection improvements at SW 127 Ave and SW 72 St  
 LOCATION: SW 127 Ave and SW 72 St  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	76	74	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>76</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	8	7	0	0	0	0	0	0	15
Construction	68	67	0	0	0	0	0	0	135
<b>TOTAL EXPENDITURES:</b>	<b>76</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

PROJECT #: 607460



DESCRIPTION: Construct curbs, gutters, and traffic operation improvements on one mile of roadway  
 LOCATION: SW 176 St from US-1 to SW 107 Ave  
 Unincorporated Miami-Dade County

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,805	2,000	1,507	0	0	0	0	0	5,312
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
<b>TOTAL REVENUES:</b>	<b>1,830</b>	<b>2,000</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,337</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	530	0	0	0	0	0	0	0	530
Construction	750	2,550	1,507	0	0	0	0	0	4,807
<b>TOTAL EXPENDITURES:</b>	<b>1,280</b>	<b>2,550</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,337</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 607530



DESCRIPTION: Design and construct roadway improvements

LOCATION: Road Impact Fee District 03

North Miami

District Located: 2

District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	200	121	1,540	1,389	0	0	0	0	3,250
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>121</b>	<b>1,540</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	121	0	0	0	0	0	0	321
Construction	0	0	1,540	1,389	0	0	0	0	2,929
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>121</b>	<b>1,540</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

### NW 106 STREET AND NW SOUTH RIVER DRIVE CULVERT

PROJECT #: 607600



DESCRIPTION: Install a culvert at NW 106 St and NW S River Dr

LOCATION: Road Impact Fee District 01

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	833	0	0	0	0	0	0	833
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	833	0	0	0	0	0	0	833
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833</b>

### VENETIAN BRIDGE PLANNING AND DESIGN

PROJECT #: 607640



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

LOCATION: Venetian Cswy

City of Miami

District Located: 3, 4, 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT-County Incentive Grant Program	1,962	188	750	562	0	0	0	0	3,462
Road Impact Fees	50	0	0	0	0	0	0	0	50
Causeway Toll Revenue	2,258	0	714	1,266	0	0	0	0	4,238
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
Capital Asset Series 2010 Bonds	1,675	0	0	0	0	0	0	0	1,675
<b>TOTAL REVENUES:</b>	<b>6,064</b>	<b>188</b>	<b>1,464</b>	<b>1,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,544</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	6,064	188	1,464	1,828	0	0	0	0	9,544
<b>TOTAL EXPENDITURES:</b>	<b>6,064</b>	<b>188</b>	<b>1,464</b>	<b>1,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,544</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 607680



DESCRIPTION: Provide emergency repairs, improvements, and painting for County-maintained bridges  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	200	200	200	200	200	200	200	0	1,400
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	200	200	200	200	200	200	200	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>

### DRAINAGE RETROFIT OF ARTERIAL ROADWAYS

PROJECT #: 607800



DESCRIPTION: Construct drainage improvements  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	250	250	250	250	250	250	250	0	1,750
Construction	750	750	750	750	750	750	750	0	5,250
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>

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

PROJECT #: 607840



DESCRIPTION: Evaluate structural integrity of the bridgetender house; replace or upgrade tender house structurally as needed; and refurbish bascule leaves  
 LOCATION: NW 22 Ave over the Miami River  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	1,000	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	130	0	0	0	0	130
Construction	0	0	0	870	0	0	0	0	870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF WEST DIXIE HIGHWAY N/O NW 163 STREET BRIDGE (#874071)

PROJECT #: 607890



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 3  
North Miami Beach

District Located: 2

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	31	90	902	2,703	0	0	3,726
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>90</b>	<b>902</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>3,726</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	31	90	0	0	0	0	121
Construction	0	0	0	0	902	2,703	0	0	3,605
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>90</b>	<b>902</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>3,726</b>

### SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE

PROJECT #: 607910



DESCRIPTION: Perform landscaping and maintenance

LOCATION: Countywide  
Unincorporated Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	280	280	280	280	280	280	280	0	1,960
<b>TOTAL REVENUES:</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>1,960</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	280	280	280	280	280	280	280	0	1,960
<b>TOTAL EXPENDITURES:</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>1,960</b>

### RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08

PROJECT #: 607930



DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 08

LOCATION: Commission District 08  
Various Sites

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,963	2,461	0	0	0	0	0	0	5,424
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
<b>TOTAL REVENUES:</b>	<b>2,980</b>	<b>2,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,441</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	2,980	2,461	0	0	0	0	0	0	5,441
<b>TOTAL EXPENDITURES:</b>	<b>2,980</b>	<b>2,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,441</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS ON ARTERIAL ROADS

PROJECT #: 607940



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

LOCATION: Arterial Roads  
Various Sites

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	500	500	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	500	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11

PROJECT #: 608000



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 11

LOCATION: Commission District 11  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	911	119	0	0	0	0	0	1,030
BBC GOB Series 2005A	1,917	0	0	0	0	0	0	0	1,917
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>3,470</b>	<b>911</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	3,470	911	119	0	0	0	0	0	4,500
<b>TOTAL EXPENDITURES:</b>	<b>3,470</b>	<b>911</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

### STORMWATER PUMP STATION / CONTROL STRUCTURES UPGRADE

PROJECT #: 608020



DESCRIPTION: Upgrade / retrofit existing stormwater pump stations and structures

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	609	91	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>609</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	53	14	0	0	0	0	0	0	67
Construction	556	77	0	0	0	0	0	0	633
<b>TOTAL EXPENDITURES:</b>	<b>609</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS TO SW 264 STREET FROM US-1 TO SW 147 AVENUE

PROJECT #: 608040



DESCRIPTION: Improve two lane road with center turn lane

LOCATION: Road Impact Fee District 06

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	67	0	1,814	0	0	0	0	0	1,881
<b>TOTAL REVENUES:</b>	<b>67</b>	<b>0</b>	<b>1,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,881</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	67	0	0	0	0	0	0	0	67
Construction	0	0	1,814	0	0	0	0	0	1,814
<b>TOTAL EXPENDITURES:</b>	<b>67</b>	<b>0</b>	<b>1,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,881</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 02

PROJECT #: 608100



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

LOCATION: Road Impact Fee District 02

Various Sites

District Located: 2, 3, 4, 5, 6, 7

District(s) Served: 2, 3, 4, 5, 6, 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	311	3,069	2,511	2,982	3,041	3,097	0	0	15,011
<b>TOTAL REVENUES:</b>	<b>311</b>	<b>3,069</b>	<b>2,511</b>	<b>2,982</b>	<b>3,041</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>15,011</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	311	3,069	2,511	2,982	3,041	3,097	0	0	15,011
<b>TOTAL EXPENDITURES:</b>	<b>311</b>	<b>3,069</b>	<b>2,511</b>	<b>2,982</b>	<b>3,041</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>15,011</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04

PROJECT #: 608260



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 4

LOCATION: Commission District 4

Unincorporated Miami-Dade County

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	275	0	0	0	0	0	0	275
BBC GOB Series 2005A	328	0	0	0	0	0	0	0	328
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2011A	4	0	0	0	0	0	0	0	4
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>975</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	975	275	0	0	0	0	0	0	1,250
<b>TOTAL EXPENDITURES:</b>	<b>975</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 608290

DESCRIPTION: Upgrade bridge parapet walls and replace or modify existing structure to safely convey vehicular, pedestrian, and bicycle traffic  
 LOCATION: Old Cutler Rd and SW 173 St  
 Palmetto Bay

District Located: 8  
 District(s) Served: 8, 9



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	800	0	0	0	0	800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	190	0	0	0	0	190
Construction	0	0	0	610	0	0	0	0	610
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 08

PROJECT #: 608330

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 08  
 Various Sites

District Located: 4, 5  
 District(s) Served: 4, 5



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	908	754	359	396	411	426	0	0	3,254
<b>TOTAL REVENUES:</b>	<b>908</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>3,254</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	908	754	359	396	411	426	0	0	3,254
<b>TOTAL EXPENDITURES:</b>	<b>908</b>	<b>754</b>	<b>359</b>	<b>396</b>	<b>411</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>3,254</b>

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

PROJECT #: 608400

DESCRIPTION: Implementation of enhancement to the County's Traffic Management System for more efficient operation of the County's 2,850 traffic signals  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	5,100	4,500	899	0	0	0	0	0	10,499
Road Impact Fees	933	0	0	0	0	0	0	0	933
Charter County Transit System Surtax	44,316	4,684	0	0	0	0	0	0	49,000
<b>TOTAL REVENUES:</b>	<b>53,349</b>	<b>9,184</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,432</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	53,349	4,500	5,583	0	0	0	0	0	63,432
<b>TOTAL EXPENDITURES:</b>	<b>53,349</b>	<b>4,500</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,432</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SW 268 STREET FROM US-1 TO SW 112 AVENUE

PROJECT #: 608450



DESCRIPTION: Construct turn lanes  
LOCATION: Road Impact Fee District 06  
Homestead

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	646	216	0	0	5,500	3,300	4,086	0	13,748
<b>TOTAL REVENUES:</b>	<b>646</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>3,300</b>	<b>4,086</b>	<b>0</b>	<b>13,748</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	445	417	0	0	0	0	0	0	862
Construction	0	0	0	0	5,500	3,300	4,086	0	12,886
<b>TOTAL EXPENDITURES:</b>	<b>445</b>	<b>417</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>3,300</b>	<b>4,086</b>	<b>0</b>	<b>13,748</b>

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

PROJECT #: 608480



DESCRIPTION: Widen road from two lanes to four lanes on 1.76 miles of roadway  
LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave  
Cutler Bay

District Located: 8  
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,721	4,000	467	0	0	0	0	0	11,188
<b>TOTAL REVENUES:</b>	<b>6,721</b>	<b>4,000</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,188</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
Construction	5,719	4,000	467	0	0	0	0	0	10,186
<b>TOTAL EXPENDITURES:</b>	<b>6,721</b>	<b>4,000</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,188</b>

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

PROJECT #: 608500



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

District Located: 3  
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	550	0	0	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MAST ARM UPGRADES

PROJECT #: 608510



DESCRIPTION: Replace 390 span-wire-mounted and older sub-standard traffic signal supports with mast arm support systems  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	1,427	0	0	0	0	0	0	0	1,427
Secondary Gas Tax	3,426	1,426	0	0	0	0	0	0	4,852
<b>TOTAL REVENUES:</b>	<b>6,441</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,867</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	150	0	0	0	0	0	0	0	150
Construction	6,291	1,426	0	0	0	0	0	0	7,717
<b>TOTAL EXPENDITURES:</b>	<b>6,441</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,867</b>

### RICKENBACKER CAUSEWAY HOBIE NORTH SIDE BARRIER

PROJECT #: 608560



DESCRIPTION: Improve causeway shoreline beach, improve road drainage, and provide landscape maintenance  
 LOCATION: Rickenbacker Cswy  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Causeway Toll Revenue	161	0	0	1,544	1,000	0	0	0	2,705
<b>TOTAL REVENUES:</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	161	0	0	0	0	0	0	0	161
Construction	0	0	0	1,544	1,000	0	0	0	2,544
<b>TOTAL EXPENDITURES:</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 07

PROJECT #: 608680



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 07  
 Various Sites

District Located: 6, 7  
 District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	798	382	421	439	453	0	0	2,493
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	798	382	421	439	453	0	0	2,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>798</b>	<b>382</b>	<b>421</b>	<b>439</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>2,493</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC SIGNAL IMPROVEMENTS AT NW 117 AVENUE AND NW 25 STREET

PROJECT #: 608700



DESCRIPTION: Install new traffic signals at NW 117 Ave and NW 25 St

LOCATION: Road Impact Fee District 01

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	130	130	0	0	0	0	0	0	260
<b>TOTAL REVENUES:</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	130	130	0	0	0	0	0	0	260
<b>TOTAL EXPENDITURES:</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>

### INTERSECTION IMPROVEMENT AT SW 147 AVENUE AND SW 72 STREET

PROJECT #: 608710



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

LOCATION: SW 147 Ave and SW 72 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	150	150	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	15	15	0	0	0	0	0	0	30
Construction	135	135	0	0	0	0	0	0	270
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

### IMPROVEMENTS TO COCOPLUM CIRCLE

PROJECT #: 608730



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

LOCATION: Lejeune Rd, Sunset Dr, Granada Blvd and Old

Cutler Rd

Coral Gables

District Located: 7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	20	175	0	0	0	0	0	0	195
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	20	175	0	0	0	0	0	0	195
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### INSTALL SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS

PROJECT #: 608740

DESCRIPTION: Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 35 dynamic speed feedback signs in FY 2011-12, 38 in FY12-13, and a projected 27 in FY 2013-14, from 100 originally programmed sites

LOCATION: School Speed Zones District Located: Countywide  
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	11,175	750	1,415	0	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
<b>TOTAL REVENUES:</b>	<b>12,635</b>	<b>750</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	12,635	750	1,415	0	0	0	0	0	14,800
<b>TOTAL EXPENDITURES:</b>	<b>12,635</b>	<b>750</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$15,200

### DRAINAGE IMPROVEMENTS SW 72 STREET TO SW 80 STREET FROM SW 52 AVENUE TO SW 57 AVENUE

PROJECT #: 608820

DESCRIPTION: Construct drainage improvement

LOCATION: SW 72 St to SW 80 St from SW 52 Ave to SW 57 Ave District Located: 7  
Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	150	850	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	150	0	0	0	0	150
Construction	0	0	0	0	850	0	0	0	850
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 02

PROJECT #: 609080

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

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	310	869	311	782	841	897	0	0	4,010
<b>TOTAL REVENUES:</b>	<b>310</b>	<b>869</b>	<b>311</b>	<b>782</b>	<b>841</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>4,010</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	310	869	311	782	841	897	0	0	4,010
<b>TOTAL EXPENDITURES:</b>	<b>310</b>	<b>869</b>	<b>311</b>	<b>782</b>	<b>841</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>4,010</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL EXPANSION IMPROVEMENTS

PROJECT #: 609120

DESCRIPTION: Buy 175 acres of land west of SW 97 Ave for future expansion, improvements or as a buffer to the landfill  
 LOCATION: 23707 SW 97 Ave  
 Homestead

District Located: 8  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	5,300	5,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	0	0	0	0	5,000	5,000
Planning and Design	0	0	0	0	0	0	0	300	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>

### REPLACEMENT OF SNAPPER CREEK DRIVE W/O SW 107 AVENUE BRIDGE (#874436)

PROJECT #: 609180

DESCRIPTION: Bridge replacement  
 LOCATION: Road Impact Fee District 1  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	48	174	471	0	0	0	0	693
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>48</b>	<b>174</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	48	15	0	0	0	0	0	63
Construction	0	0	159	471	0	0	0	0	630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>48</b>	<b>174</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10

PROJECT #: 609220

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 10  
 LOCATION: To Be Determined  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: 10



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,153	0	0	0	0	0	0	1,153
BBC GOB Series 2005A	6,680	0	0	0	0	0	0	0	6,680
BBC GOB Series 2008B	1,632	0	0	0	0	0	0	0	1,632
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
BBC GOB Series 2013A	591	0	0	0	0	0	0	0	591
BBC GOB Series 2014A	600	0	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>11,016</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,169</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	11,016	1,153	0	0	0	0	0	0	12,169
<b>TOTAL EXPENDITURES:</b>	<b>11,016</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,169</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 609310

DESCRIPTION: Install turn bays and other operational intersections improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 04  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	97	101	119	127	132	0	0	576
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	97	101	119	127	132	0	0	576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>97</b>	<b>101</b>	<b>119</b>	<b>127</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>576</b>

### REPLACEMENT OF SW 168 STREET W/O SW 77 AVENUE BRIDGE (#874424)

PROJECT #: 609320

DESCRIPTION: Bridge Replacement  
 LOCATION: Road Impact Fee District 05  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	0	21	63	563	1,687	0	2,334
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>63</b>	<b>563</b>	<b>1,687</b>	<b>0</b>	<b>2,334</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	21	63	0	0	0	84
Construction	0	0	0	0	0	563	1,687	0	2,250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>63</b>	<b>563</b>	<b>1,687</b>	<b>0</b>	<b>2,334</b>

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

PROJECT #: 609480

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

District Located: 12  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	300	300	5,700	5,700	0	0	0	0	12,000
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>300</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	300	300	0	0	0	0	0	0	600
Construction	0	0	5,700	5,700	0	0	0	0	11,400
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>300</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### NW 175 STREET AND NW 42 AVENUE BRIDGE REPLACEMENT

PROJECT #: 609510



DESCRIPTION: Bridge Replacement  
 LOCATION: Road Impact Fee District 03  
 Opa-locka

District Located: 1  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	1,440	0	0	0	0	0	0	1,440
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	96	0	0	0	0	0	0	96
Construction	0	1,248	0	0	0	0	0	0	1,248
Construction Management	0	96	0	0	0	0	0	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>

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

PROJECT #: 609590



DESCRIPTION: Widen roadway from two to four lanes on three miles of roadway  
 LOCATION: SW 157 Ave from SW 184 St to SW 152 St  
 Unincorporated Miami-Dade County

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,010	4,000	2,662	0	0	0	0	0	12,672
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
<b>TOTAL REVENUES:</b>	<b>6,036</b>	<b>4,000</b>	<b>2,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,698</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	877	0	0	0	0	0	0	0	877
Construction	3,659	5,500	2,662	0	0	0	0	0	11,821
<b>TOTAL EXPENDITURES:</b>	<b>4,536</b>	<b>5,500</b>	<b>2,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,698</b>

### AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS

PROJECT #: 609610



DESCRIPTION: Retrofit sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	320	500	500	500	500	500	0	0	2,820
<b>TOTAL REVENUES:</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,820</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	320	500	500	500	500	500	0	0	2,820
<b>TOTAL EXPENDITURES:</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,820</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REHABILITATION OF SONOVOID BRIDGE NUMBER 874476

PROJECT #: 609650



DESCRIPTION: Construct improvements to Sonovoid Bridge Number 874476 Located on SW 328 Street over Levee L-31-E  
 LOCATION: SW 328 Street over Levee L-31-E District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	0	567	0	0	0	0	0	0	567
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	516	0	0	0	0	0	0	516
Construction Management	0	51	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>

### AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS

PROJECT #: 609720



DESCRIPTION: Remove barriers or construct new access in County rights-of-way  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	680	0	0	0	0	0	0	680
BBC GOB Series 2005A	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B	2,485	0	0	0	0	0	0	0	2,485
BBC GOB Series 2008B-1	5,254	0	0	0	0	0	0	0	5,254
BBC GOB Series 2011A	339	0	0	0	0	0	0	0	339
BBC GOB Series 2013A	288	0	0	0	0	0	0	0	288
BBC GOB Series 2014A	245	0	0	0	0	0	0	0	245
<b>TOTAL REVENUES:</b>	<b>9,320</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	9,139	680	0	0	0	0	0	0	9,819
Construction Management	181	0	0	0	0	0	0	0	181
<b>TOTAL EXPENDITURES:</b>	<b>9,320</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### NORTH DADE LANDFILL EXPANSION/IMPROVEMENTS

PROJECT #: 609860



DESCRIPTION: Buy 215 acres of land west of NW 47 Ave for future expansion improvements or as a buffer to the landfill  
 LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	6,800	6,800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	0	0	0	0	6,500	6,500
Planning and Design	0	0	0	0	0	0	0	300	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF SW 97 AVENUE S/O SW 128 STREET BRIDGE (#874416)

PROJECT #: 609890



DESCRIPTION: Bridge Replacement  
 LOCATION: Road impact Fee District 05  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	14	40	363	1,085	0	0	1,502
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>40</b>	<b>363</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,502</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	14	40	0	0	0	0	54
Construction	0	0	0	0	363	1,085	0	0	1,448
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>40</b>	<b>363</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,502</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 05

PROJECT #: 609900



DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 05  
 Various Sites

District Located: 7, 8, 9, 10, 11  
 District(s) Served: 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	702	1,317	1,630	1,507	1,668	3,130	0	0	9,954
<b>TOTAL REVENUES:</b>	<b>702</b>	<b>1,317</b>	<b>1,630</b>	<b>1,507</b>	<b>1,668</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>9,954</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	702	1,317	1,630	1,507	1,668	3,130	0	0	9,954
<b>TOTAL EXPENDITURES:</b>	<b>702</b>	<b>1,317</b>	<b>1,630</b>	<b>1,507</b>	<b>1,668</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>9,954</b>

### OLD SOUTH DADE LANDFILL RECLAIMED WATER FORCE MAIN

PROJECT #: 609970



DESCRIPTION: Construct Old South Reclaimed Water Force Main to bring the remediated water from the SBR plant to South Dade Landfill  
 LOCATION: 23707 SW 97 Ave  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	35	90	400	0	0	0	0	0	525
<b>TOTAL REVENUES:</b>	<b>35</b>	<b>90</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	30	0	45	0	0	0	0	0	75
Construction	0	85	275	0	0	0	0	0	360
Construction Management	0	0	40	0	0	0	0	0	40
Project Contingency	5	5	40	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>35</b>	<b>90</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MUNISPORT LANDFILL CLOSURE GRANT

PROJECT #: 5010690

DESCRIPTION: Closure of the Munisport Landfill through the Municipal Landfill Closure Grant  
 LOCATION: NE 145 St and Biscayne Blvd  
 North Miami

District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	31,027	0	0	0	0	0	0	0	31,027
Interest Earnings	0	0	90	3,701	0	0	0	0	3,791
<b>TOTAL REVENUES:</b>	<b>31,027</b>	<b>0</b>	<b>90</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,818</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	20,117	5,000	6,000	3,701	0	0	0	0	34,818
<b>TOTAL EXPENDITURES:</b>	<b>20,117</b>	<b>5,000</b>	<b>6,000</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,818</b>

### REPLACEMENT OF SCALES AT DISPOSAL FACILITIES

PROJECT #: 5010750

DESCRIPTION: Replace four aged scales at Northeast (2), Central (1), and West (1), which are used to weigh waste delivered for disposal  
 LOCATION: Disposal Facilities  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	50	50	50	50	0	0	200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	6	6	6	6	0	0	24
Construction	0	0	40	40	40	40	0	0	160
Construction Management	0	0	2	2	2	2	0	0	8
Project Contingency	0	0	2	2	2	2	0	0	8
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>200</b>

### ENVIRONMENTAL IMPROVEMENTS

PROJECT #: 5050251

DESCRIPTION: Install groundwater monitoring wells and other equipment to perform FDEP/USEPA/RER required test studies  
 LOCATION: To Be Determined  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	475	200	100	100	100	100	100	100	1,275
<b>TOTAL REVENUES:</b>	<b>475</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,275</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	60	40	20	20	20	20	20	20	220
Construction	250	150	75	75	75	75	75	75	850
Project Contingency	165	10	5	5	5	5	5	5	205
<b>TOTAL EXPENDITURES:</b>	<b>475</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,275</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL GROUNDWATER REMEDIATION

PROJECT #: 5051580



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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	176	391	78	14	14	14	56	0	743
Solid Waste System Rev. Bonds Series 2001	477	0	0	0	0	0	0	0	477
<b>TOTAL REVENUES:</b>	<b>653</b>	<b>391</b>	<b>78</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>56</b>	<b>0</b>	<b>1,220</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	112	70	18	0	0	0	0	0	200
Construction	489	290	51	10	10	10	10	30	900
Construction Management	26	18	4	2	2	2	2	6	62
Project Contingency	26	13	5	2	2	2	2	6	58
<b>TOTAL EXPENDITURES:</b>	<b>653</b>	<b>391</b>	<b>78</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>42</b>	<b>1,220</b>

### 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:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Collection Operating Fund	271	0	0	0	0	0	0	1,759	2,030
<b>TOTAL REVENUES:</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>2,030</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	142	0	0	0	0	0	0	1,759	1,901
Planning and Design	127	0	0	0	0	0	0	0	127
Project Contingency	2	0	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>2,030</b>

### TRASH AND RECYCLING CENTER IMPROVEMENTS

PROJECT #: 5054061



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

LOCATION: Trash and Recycling Centers District Located: Systemwide  
Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Collection Operating Fund	1,172	200	1,085	918	500	500	500	500	5,375
<b>TOTAL REVENUES:</b>	<b>1,172</b>	<b>200</b>	<b>1,085</b>	<b>918</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,375</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	165	30	30	15	20	20	15	10	305
Construction	905	155	950	820	450	450	450	450	4,630
Construction Management	60	5	50	45	20	20	20	20	240
Project Contingency	42	10	55	38	10	10	15	20	200
<b>TOTAL EXPENDITURES:</b>	<b>1,172</b>	<b>200</b>	<b>1,085</b>	<b>918</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,375</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DISPOSAL FACILITIES IMPROVEMENTS

PROJECT #: 5055760

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: Countywide  
Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	250	540	320	140	100	100	100	100	1,650
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>540</b>	<b>320</b>	<b>140</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,650</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	45	60	40	32	19	18	17	19	250
Construction	185	400	240	80	73	74	75	73	1,200
Construction Management	10	40	20	18	3	3	3	3	100
Project Contingency	10	40	20	10	5	5	5	5	100
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>540</b>	<b>320</b>	<b>140</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,650</b>

### 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

LOCATION: Collection Facilities      District Located: Systemwide  
Various Sites      District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Collection Operating Fund	266	292	200	572	590	100	200	0	2,220
<b>TOTAL REVENUES:</b>	<b>266</b>	<b>292</b>	<b>200</b>	<b>572</b>	<b>590</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>2,220</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	31	42	35	32	20	20	20	20	220
Construction	203	200	125	447	500	75	75	75	1,700
Construction Management	10	25	20	55	40	0	0	0	150
Project Contingency	22	25	20	38	30	5	5	5	150
<b>TOTAL EXPENDITURES:</b>	<b>266</b>	<b>292</b>	<b>200</b>	<b>572</b>	<b>590</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,220</b>

### NORTH DADE LANDFILL GROUNDWATER REMEDIATION

PROJECT #: 5057380

DESCRIPTION: Construct a ground water remediation system around North Dade Landfill

LOCATION: 21500 NW 47 Ave      District Located: 1  
Unincorporated Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	0	100	100	950	50	50	50	200	1,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>950</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	50	35	50	0	0	0	10	145
Construction	0	32	47	798	32	32	32	150	1,123
Construction Management	0	10	10	60	10	10	10	20	130
Project Contingency	0	8	8	42	8	8	8	20	102
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>950</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>1,500</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT

PROJECT #: 5058000



DESCRIPTION: Replace two compactors and push pits at the Central Transfer Station

LOCATION: 1150 NW 20 St

City of Miami

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Waste Disposal Operating Fund	2,850	300	200	155	0	0	0	0	3,505
Solid Waste System Rev. Bonds Series 2001	1,395	0	0	0	0	0	0	0	1,395
<b>TOTAL REVENUES:</b>	<b>4,245</b>	<b>300</b>	<b>200</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	688	5	30	27	0	0	0	0	750
Construction	1,091	250	150	120	0	0	0	0	1,611
Furniture, Fixtures and Equipment	2,260	0	0	0	0	0	0	0	2,260
Construction Management	22	20	5	2	0	0	0	0	49
Project Contingency	184	25	15	6	0	0	0	0	230
<b>TOTAL EXPENDITURES:</b>	<b>4,245</b>	<b>300</b>	<b>200</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

### DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD

PROJECT #: 5510070



DESCRIPTION: Construct drainage improvements

LOCATION: North Miami Beach Blvd from NE 17 Ave to US-1

North Miami Beach

District Located:

4

District(s) Served:

4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	1,500	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	1,500	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 08

PROJECT #: 5510660



DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 8

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	325	1,825	325	1,752	0	0	0	4,227
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>325</b>	<b>1,825</b>	<b>325</b>	<b>1,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,227</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	325	0	325	0	0	0	0	650
Construction	0	0	1,825	0	1,752	0	0	0	3,577
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>325</b>	<b>1,825</b>	<b>325</b>	<b>1,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,227</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS

PROJECT #: 5553041



DESCRIPTION: Reserve funds for additional projects and existing projects requiring an increased allocation  
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area  
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	500	500	500	500	500	500	500	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	125	125	125	125	125	125	125	0	875
Construction	375	375	375	375	375	375	375	0	2,625
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

### LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM PROGRAM

PROJECT #: 5555631



DESCRIPTION: Construct drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program  
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area  
 Throughout Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	150	150	150	150	150	150	150	0	1,050
Construction	850	850	850	850	850	850	850	0	5,950
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>

### INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

PROJECT #: 6010000



#### DISTRICT 02

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 2  
 LOCATION: To Be Determined District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	750	254	0	0	0	0	0	1,004
BBC GOB Series 2005A	546	0	0	0	0	0	0	0	546
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	740	0	0	0	0	0	0	0	740
<b>TOTAL REVENUES:</b>	<b>1,296</b>	<b>750</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,296	750	254	0	0	0	0	0	2,300
<b>TOTAL EXPENDITURES:</b>	<b>1,296</b>	<b>750</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF SW 168 STREET W/O SW 82 AVENUE BRIDGE (#874292)

PROJECT #: 6010090



DESCRIPTION: Bridge Replacement  
 LOCATION: Road Impact Fee District 05  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	19	56	506	1,516	2,097
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>56</b>	<b>506</b>	<b>1,516</b>	<b>2,097</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	19	56	0	0	75
Construction	0	0	0	0	0	0	506	1,516	2,022
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>56</b>	<b>506</b>	<b>1,516</b>	<b>2,097</b>

### BIKEPATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROJECT #: 6010120



DESCRIPTION: Construct and improve bikepath  
 LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami  
 Gardens Dr  
 Aventura

District Located: 4  
 District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	120	0	0	0	0	120
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	20	0	0	0	0	20
Construction	0	0	0	100	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

### SW 75 AVENUE S/O SW 24 STREET (#874243)

PROJECT #: 6010230



DESCRIPTION: Bridge replacement  
 LOCATION: Road Impact Fee District 01  
 Unincorporated Miami-Dade County

District Located: 6  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	53	490	1,417	0	0	0	0	1,960
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>53</b>	<b>490</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	53	17	0	0	0	0	0	70
Construction	0	0	473	1,417	0	0	0	0	1,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>53</b>	<b>490</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### REPLACEMENT OF SW 77 AVE N/O SW 152 ST BRIDGE (#874422)

PROJECT #: 6010270



DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 05

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	49	458	1,323	0	0	0	0	1,830
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>49</b>	<b>458</b>	<b>1,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	49	16	0	0	0	0	0	65
Construction	0	0	442	1,323	0	0	0	0	1,765
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>49</b>	<b>458</b>	<b>1,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830</b>

### IMPROVEMENTS ON SW 216 STREET FROM HEFT TO SW 127 AVENUE

PROJECT #: 6010390



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

LOCATION: SW 216 St from HEFT to SW 127 Ave

Unincorporated Miami-Dade County

District Located:

8, 9

District(s) Served:

8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	80	0	0	0	0	0	0	0	80
People's Transportation Plan Bond Program	1,896	4,100	4,000	1,783	0	0	0	0	11,779
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
<b>TOTAL REVENUES:</b>	<b>2,003</b>	<b>4,100</b>	<b>4,000</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,886</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,542	100	0	0	0	0	0	0	1,642
Construction	461	4,000	4,000	1,783	0	0	0	0	10,244
<b>TOTAL EXPENDITURES:</b>	<b>2,003</b>	<b>4,100</b>	<b>4,000</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,886</b>

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

PROJECT #: 6010440



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

LOCATION: SW 264 St from US-1 to SW 137 Ave

Unincorporated Miami-Dade County

District Located:

9

District(s) Served:

9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,232	2,600	287	0	0	0	0	0	5,119
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
<b>TOTAL REVENUES:</b>	<b>2,300</b>	<b>2,600</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,187</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	590	10	0	0	0	0	0	0	600
Construction	100	3,900	587	0	0	0	0	0	4,587
<b>TOTAL EXPENDITURES:</b>	<b>690</b>	<b>3,910</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,187</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09

PROJECT #: 6010490



DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 09  
 LOCATION: Commission District 09 District Located: 9  
 Various Sites District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond	5,795	678	0	0	0	0	0	0	6,473
Program									
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
<b>TOTAL REVENUES:</b>	<b>5,798</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	5,798	678	0	0	0	0	0	0	6,476
<b>TOTAL EXPENDITURES:</b>	<b>5,798</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 09

PROJECT #: 6010670



DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 09 District Located: 1, 2, 3, 6, 12, 13  
 Various Sites District(s) Served: 1, 2, 3, 6, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	438	318	967	1,266	1,314	1,360	0	0	5,663
<b>TOTAL REVENUES:</b>	<b>438</b>	<b>318</b>	<b>967</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>5,663</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	438	318	967	1,266	1,314	1,360	0	0	5,663
<b>TOTAL EXPENDITURES:</b>	<b>438</b>	<b>318</b>	<b>967</b>	<b>1,266</b>	<b>1,314</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>5,663</b>

### NW 97 AVENUE FROM NW 58 STREET TO NW 74 STREET

PROJECT #: 6010770



DESCRIPTION: Construct new four lane road on two miles of roadway  
 LOCATION: Road Impact Fee District 01 District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	977	0	0	0	0	0	0	977
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	977	0	0	0	0	0	0	977
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC SIGNAL LOOP REPAIRS

PROJECT #: 6010780



DESCRIPTION: Repair traffic signal and sign loops  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

### MIAMI RIVER GREENWAY

PROJECT #: 6010960



DESCRIPTION: Design of the pedestrian and bicycle shared-used facility along the banks of the Miami River  
 LOCATION: Miami River  
 City of Miami

District Located: 5  
 District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,397	2,017	0	0	0	0	0	3,414
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2013A	1,355	0	0	0	0	0	0	0	1,355
BBC GOB Series 2014A	1,800	0	0	0	0	0	0	0	1,800
<b>TOTAL REVENUES:</b>	<b>4,086</b>	<b>1,397</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	339	50	0	0	0	0	0	0	389
Construction	3,344	1,347	2,017	0	0	0	0	0	6,708
Project Administration	403	0	0	0	0	0	0	0	403
<b>TOTAL EXPENDITURES:</b>	<b>4,086</b>	<b>1,397</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

### RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 01

PROJECT #: 6030081



DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping  
 LOCATION: Road Impact Fee District 01  
 Various Sites

District Located: 6, 7, 10, 12  
 District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	4,088	2,895	4,963	4,409	6,330	0	0	22,685
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>4,088</b>	<b>2,895</b>	<b>4,963</b>	<b>4,409</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>22,685</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	4,088	2,895	4,963	4,409	6,330	0	0	22,685
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,088</b>	<b>2,895</b>	<b>4,963</b>	<b>4,409</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>22,685</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### BEAUTIFICATION IMPROVEMENTS

PROJECT #: 6030091



DESCRIPTION: Landscape and maintain medians on various County roadways  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	11,100	2,700	2,700	0	0	0	0	0	16,500
<b>TOTAL REVENUES:</b>	<b>11,100</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	11,100	2,700	2,700	0	0	0	0	0	16,500
<b>TOTAL EXPENDITURES:</b>	<b>11,100</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

### GUARDRAIL SAFETY IMPROVEMENTS

PROJECT #: 6030281



DESCRIPTION: Repair guardrails on various County roadways to improve safety  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	600	500	500	500	500	500	0	0	3,100
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	600	500	500	500	500	500	0	0	3,100
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

### MAINTENANCE OF ROADS AND BRIDGES

PROJECT #: 6031221



DESCRIPTION: Maintain County roads and bridges  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### STREET LIGHTING MAINTENANCE

PROJECT #: 6031231



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

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	5,400	2,700	2,700	2,700	2,700	2,700	2,700	0	21,600
Secondary Gas Tax	1,370	685	685	685	685	685	685	0	5,480
<b>TOTAL REVENUES:</b>	<b>6,770</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>0</b>	<b>27,080</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	6,770	3,385	3,385	3,385	3,385	3,385	3,385	0	27,080
<b>TOTAL EXPENDITURES:</b>	<b>6,770</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>0</b>	<b>27,080</b>

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

PROJECT #: 6031811



DESCRIPTION: Construct roadway drainage improvements

LOCATION: Unincorporated Miami-Dade County

Various Sites

District Located:

Unincorporated Municipal Service Area

District(s) Served:

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	4,250	2,125	1,000	1,000	1,000	1,000	1,000	0	11,375
<b>TOTAL REVENUES:</b>	<b>4,250</b>	<b>2,125</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>11,375</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	532	319	150	150	150	150	150	0	1,601
Construction	3,718	1,806	850	850	850	850	850	0	9,774
<b>TOTAL EXPENDITURES:</b>	<b>4,250</b>	<b>2,125</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>11,375</b>

### RAILROAD IMPROVEMENTS

PROJECT #: 6031831



DESCRIPTION: Construct improvements at various railroad crossings

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SAFETY LIGHTING

PROJECT #: 6032191



DESCRIPTION: Install new safety lighting on arterial roadways  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

### DRAINAGE IMPROVEMENT MATERIALS

PROJECT #: 6032431



DESCRIPTION: Purchase pipes and inlets for drainage improvements  
 LOCATION: Various Sites  
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area  
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Stormwater Utility	200	200	200	200	200	200	200	0	1,400
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	200	200	200	200	200	200	200	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>

### LOCAL GRANT MATCH FOR METROPOLITAN PLANNING ORGANIZATION

PROJECT #: 6032630



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

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	200	200	200	200	200	200	200	0	1,400
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	200	200	200	200	200	200	200	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,400</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS

PROJECT #: 6033051



DESCRIPTION: Replace existing traffic control devices and provide traffic signals and signs equipment  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	1,500	750	750	750	750	750	750	0	6,000
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,500	750	750	750	750	750	750	0	6,000
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>6,000</b>

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

PROJECT #: 6036140



DESCRIPTION: Widen road from two lanes to four lanes on 1.3 miles of roadway  
 LOCATION: Road Impact Fee District 06  
 Various Sites

District Located: 8, 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	540	0	5,323	5,323	0	0	0	0	11,186
<b>TOTAL REVENUES:</b>	<b>540</b>	<b>0</b>	<b>5,323</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	540	0	0	0	0	0	0	0	540
Construction	0	0	5,323	5,323	0	0	0	0	10,646
<b>TOTAL EXPENDITURES:</b>	<b>540</b>	<b>0</b>	<b>5,323</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>

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

PROJECT #: 6036590



DESCRIPTION: Widen road from two lanes to six lanes on four miles of roadway  
 LOCATION: NW 74 St from HEFT to State Road 826  
 Various Sites

District Located: 12  
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	21,536	2,395	3,000	0	0	0	0	0	26,931
People's Transportation Plan Bond Program	14,424	3,081	0	0	0	0	0	0	17,505
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
<b>TOTAL REVENUES:</b>	<b>36,829</b>	<b>5,476</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,305</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2,780	0	0	0	0	0	0	0	2,780
Construction	28,249	11,276	3,000	0	0	0	0	0	42,525
<b>TOTAL EXPENDITURES:</b>	<b>31,029</b>	<b>11,276</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,305</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS

PROJECT #: 6036701



DESCRIPTION: Provide in-house supervision for traffic signals and signs maintenance projects  
 LOCATION: Countywide  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
<b>TOTAL REVENUES:</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>0</b>	<b>34,951</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
<b>TOTAL EXPENDITURES:</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>4,993</b>	<b>0</b>	<b>34,951</b>

### PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS

PROJECT #: 6037700



DESCRIPTION: Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	70,189	10,100	11,136	0	0	0	0	0	91,425
<b>TOTAL REVENUES:</b>	<b>70,189</b>	<b>10,100</b>	<b>11,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	70,189	10,100	11,136	0	0	0	0	0	91,425
<b>TOTAL EXPENDITURES:</b>	<b>70,189</b>	<b>10,100</b>	<b>11,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>

### BRIDGE REPAIR AND PAINTING

PROJECT #: 6050231



DESCRIPTION: Repair and paint County maintained bridges  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Secondary Gas Tax	1,000	500	500	500	500	500	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,000	500	500	500	500	500	0	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 01

PROJECT #: 6050261

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety  
 LOCATION: Road Impact Fee District 01 District Located: 6, 7, 10, 12  
 Various Sites District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	0	1,888	696	2,763	2,209	4,130	0	0	11,686
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,888</b>	<b>696</b>	<b>2,763</b>	<b>2,209</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>11,686</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	1,888	696	2,763	2,209	4,130	0	0	11,686
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,888</b>	<b>696</b>	<b>2,763</b>	<b>2,209</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>11,686</b>

### NORTH DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II

PROJECT #: 50510091

DESCRIPTION: Design and construct an active gas extraction system to the East Cell of the North Dade Landfill including piping and flare retrofit per Federal Department of Environmental Protection regulations  
 LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
<b>TOTAL REVENUES:</b>	<b>2,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>2,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	81	5	5	0	5	5	5	30	136
Construction	856	85	85	85	75	75	70	259	1,590
Construction Management	51	10	10	9	10	10	10	30	140
Project Contingency	137	20	20	16	20	20	20	81	334
<b>TOTAL EXPENDITURES:</b>	<b>1,125</b>	<b>120</b>	<b>120</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>105</b>	<b>400</b>	<b>2,200</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) 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 BARRIER REMOVAL	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	111,500
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 BIKE LANES	Throughout Miami-Dade County	10,000
<b>UNFUNDED TOTAL</b>		<b>1,317,821</b>

# FY 2014-15 Adopted Budget and Multi-Year Capital Plan

## Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 NW 317 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

## Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

## Landfills

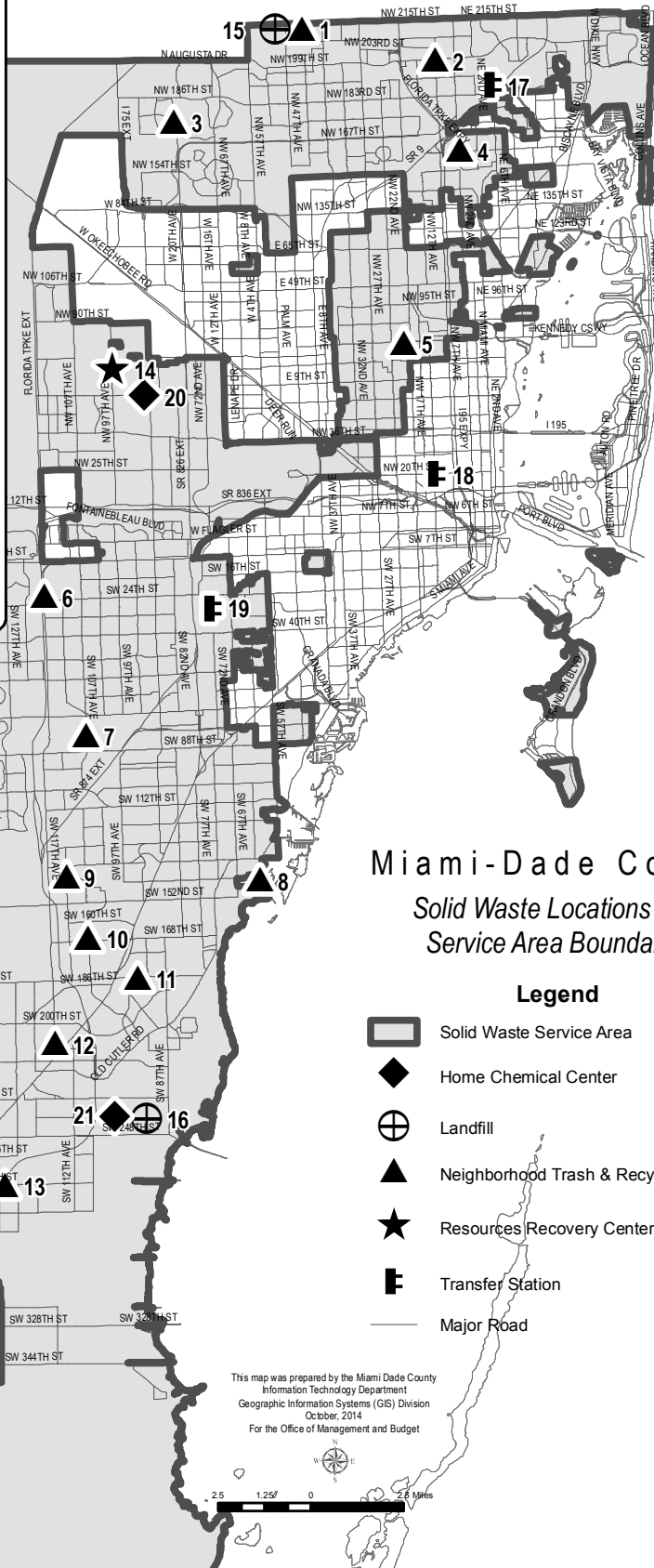
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

## Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

## Home Chemical Centers

20. North 8801 NW 58 St
21. South 23707 SW 97 Ave



## Miami-Dade County Solid Waste Locations and Service Area Boundaries

### Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Center
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County  
Information Technology Department  
Geographic Information Systems (GIS) Division  
October, 2014  
For the Office of Management and Budget

# FY 2014-15 Adopted Budget and Multi-Year Capital Plan

