

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Public Works and Waste Management

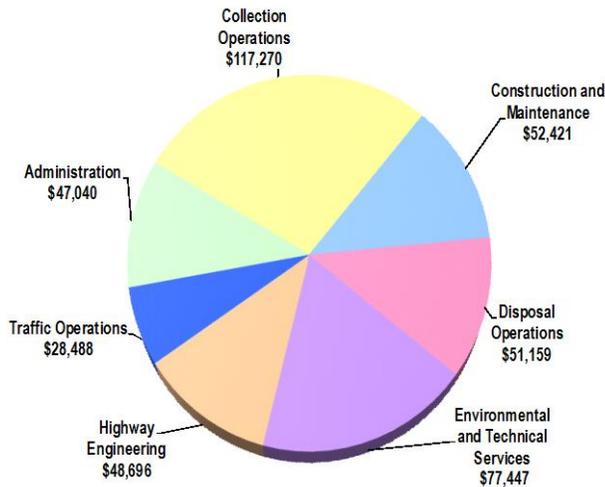
The Public Works and Waste Management Department (PWWM) supports the Neighborhood and Transportation infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically 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.

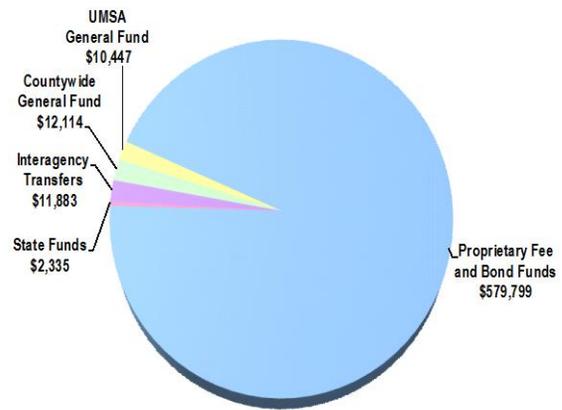
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with State and Federal agencies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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

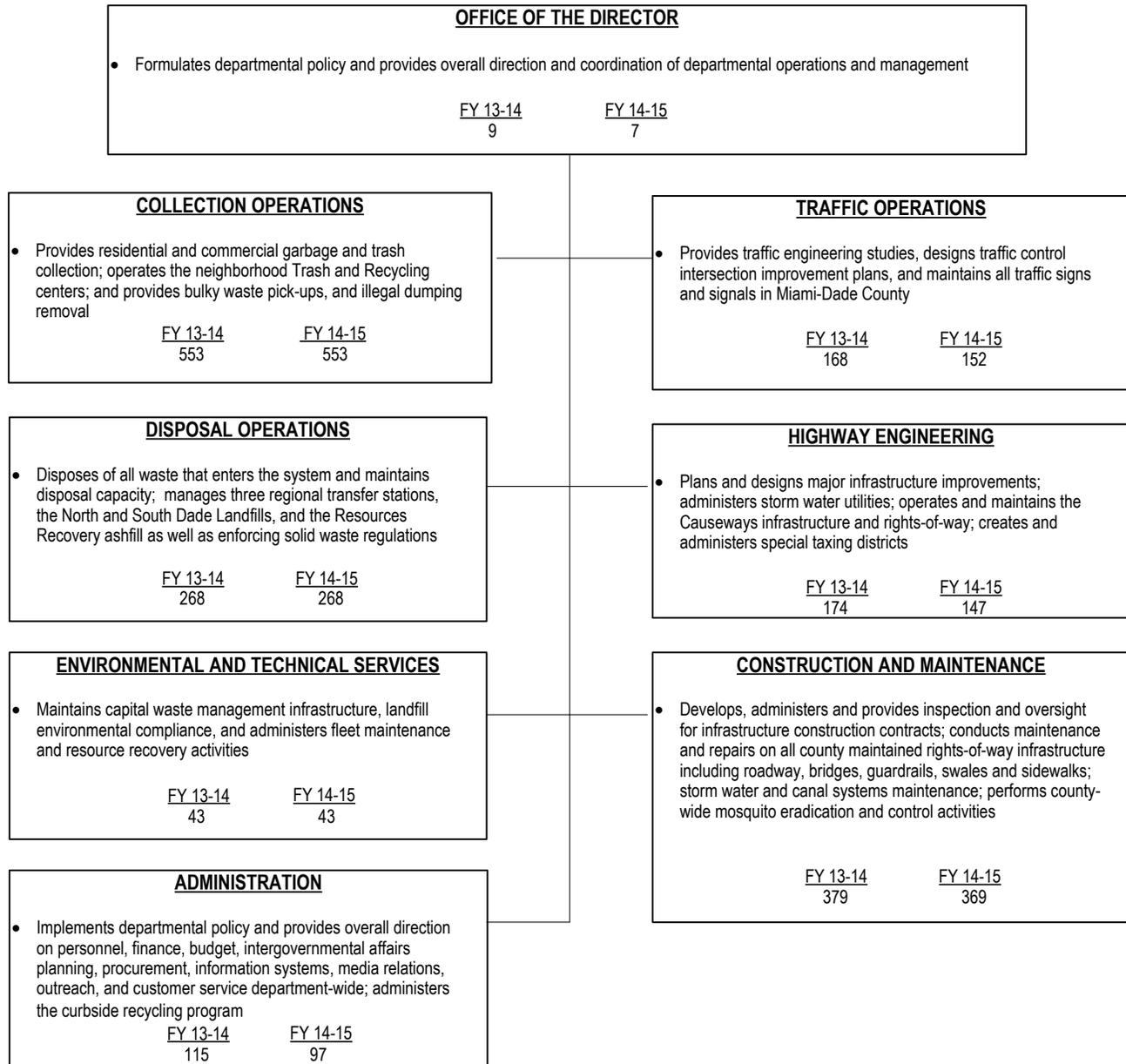


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	14,616	11,952	17,757	12,114
General Fund UMSA	4,623	5,554	4,796	10,447
Carryover	161,707	201,341	192,360	179,252
Interest/ Rate Stabilization Reserve	575	599	812	558
Intradepartmental Transfers	23,826	21,637	0	25,684
Miscellaneous Revenues	0	0	0	88
Causeway Toll Revenues	11,121	10,917	10,747	11,126
Collection Fees and Charges	140,970	134,333	139,165	141,119
Construction / Plat Fees	2,302	1,251	597	1,424
Disposal Fees and Charges	110,049	113,265	108,453	112,954
PTP Sales Tax Revenue	2,426	2,236	3,534	3,396
Recyclable Material Sales	1,949	1,918	1,839	1,783
Resource Recovery Energy Sales	30,916	31,453	10,242	11,313
Storm Water Utility Fees	15,570	18,260	30,695	29,210
Stormwater Utility Fees (County)	0	0	0	2,311
Transfer Fees	7,085	6,732	6,358	6,275
Utility Service Fee	21,692	22,490	21,153	24,979
Special Taxing Administration Charges	2,789	2,507	2,532	2,741
Special Taxing District Revenue	19,933	21,316	25,586	25,586
State Grants	0	0	641	0
FDOT Payment	4,335	2,258	0	2,300
Mosquito State Grant	18	29	18	29
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	616,578

Operating Expenditures

Summary

Salary	95,268	94,062	77,536	95,482
Fringe Benefits	26,765	25,207	25,365	32,491
Court Costs	9	15	19	13
Contractual Services	151,320	167,002	165,372	165,691
Other Operating	29,410	33,378	33,229	50,467
Charges for County Services	58,799	57,136	62,387	66,159
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	422,521

Non-Operating Expenditures

Summary

Transfers	6,651	9,548	32,240	26,486
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	137,212
Total Non-Operating Expenditures	30,192	32,672	180,730	194,057

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Transportation				
Construction and Maintenance	4,248	15,669	101	106
Highway Engineering	5,133	12,349	148	121
Traffic Operations	12,461	28,488	168	152
Strategic Area: Neighborhood and Infrastructure				
Administration	42,894	47,040	124	104
Collection Operations	129,239	117,270	553	553
Construction and Maintenance	31,876	36,752	278	263
Disposal Operations	52,145	51,159	268	268
Environmental and Technical Services	82,529	77,447	43	43
Highway Engineering	36,040	36,347	26	26
Total Operating Expenditures	396,565	422,521	1,709	1,636

FY 2014 - 15 Proposed 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	Projection FY 13-14	Proposed FY 14-15
Advertising	194	375	441	504	549
Fuel	11,887	11,244	12,535	12,256	12,250
Overtime	3,398	2,940	3,558	5,351	4,275
Rent	2,554	3,010	3,178	3,254	3,243
Security Services	11,927	12,920	14,705	13,707	14,880
Temporary Services	1,076	1,135	1,254	1,869	1,242
Travel and Registration	32	40	231	209	225
Utilities	9,774	7,060	10,967	11,175	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 Proposed Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable Countywide integration, and provide website maintenance and updates (\$153,000)
- The FY 2014-15, the Proposed Budget includes payments to the Office of the Inspector General (\$45,000) for expenses associated with audits and reviews
- The FY 2014-15 Proposed Budget includes funding for Residential Curbside Recycling (\$9.069 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)*
- *The FY 2014-15 Proposed Budget includes an organizational efficiency that results in the elimination of two vacant positions; one Department Director and one Executive Assistant to the Director (\$303,000), as a result of the Deputy Mayor acting in the Department Director capacity*

FY 2014 - 15 Proposed 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	Projection	Target
Improve collection of residential curbside garbage and trash	Trash and Recycling Center tons collected (in thousands)*	IN	↔	115	116	128	118	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	4	7	6	8	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%	98%	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	2	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 Proposed Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, bi-weekly residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2014-15, the Department will continue to provide trash collection services (\$45.568 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 (\$91.821 million) to include commercial garbage collection by contract, as requested (\$1.848 million), and waste collection pick-ups at specific non-shelter bus stops (\$562,000)
- The FY 2014-15 Proposed 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 Proposed 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 Proposed 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
- The FY 2014-15 Proposed Budget includes an Additional Cart fee pursuant to resolution R-980-11; this additional fee of \$79.50 is anticipated to generate \$570,000 annually

FY 2014 - 15 Proposed 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	Projection	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%	95%	95%
	Storm drains chemically treated	OP	↔	131,045	95,600	100,000	105,000	100,000
	Secondary Canal Miles cleaned mechanically	OP	↔	234	223	304	218	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	19,716	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	Projection	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%

DIVISION COMMENTS

- The FY 2014-15 Proposed 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 Proposed 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 Proposed Budget includes the elimination of three administrative positions from the Mosquito Operations and Right-of-Way, and 10 positions (five NEAT teams) from the Road, Bridge, Canal and Maintenance Division (\$869,000), which will impact the response time for repairs of street signs, sidewalks, guardrails and other complaints such as graffiti removal*

FY 2014 - 15 Proposed 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	Projection	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	1,580	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	55	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 Proposed Budget includes a 1.5 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2013 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- In FY 2014-15, the Department is completing the evaluation of the Community Service Program (CSP) pilot project (designed as a criminal diversion program) at the request of the State Attorney's Office; the pilot project received 1,162 registered program participants from January 2013 to October 2013, that provided 28,300 community services hours at more than 135 different locations, collecting litter and trash along County corridors, graffiti cleaning and painting, and collecting illegal trash piles

FY 2014 - 15 Proposed 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	Projection	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	500	450
	Patrons served by Home Chemical Collection program	OC	↑	3,809	3,633	3,800	4,000	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	116	110

DIVISION COMMENTS

- In FY 2014-15, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.894 million), fleet management (\$891,000), environmental services (\$5.568 million), and engineering and technical services (\$68.094 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 Proposed 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, the Department is continuing to pursue options to replace the expired power purchase agreement while marketing power to electrical utilities paying significantly above the prevailing As Available rates
- 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 Proposed Budget includes the continuation of the contract with Covanta Dade Renewable Energy, LTD to operate and maintain the County's Resources Recovery facility (\$68.094 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$1 million)

FY 2014 - 15 Proposed 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	Projection	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	360	365
	Bridges inspected for structural integrity*	OC	↑	104	60	110	60	110

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

DIVISION COMMENTS

- The FY 2014-15 Proposed 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 Proposed 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 Proposed Budget includes the Stormwater Utility Planning Management Section (\$6.35 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 Proposed Budget includes an organizational efficiency that eliminates one Duplicating Equipment Operator position (\$55,000)*

FY 2014 - 15 Proposed 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	Projection	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	Projection	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	28,405	28,804	33,000	23,435	23,500

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to provide traffic signs and signal maintenance and installation countywide (\$12.122 million)
- In FY 2014-15, the Department will continue to provide traffic studies and engineering services countywide (\$2.673 million)
- The FY 2014-15 Proposed 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 Proposed Budget includes the elimination of six 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 Proposed 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
Revenue									
FDOT Funds	45,936	5,095	5,700	2,700	2,700	2,700	2,700	0	67,531
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	33,450	40,400	47,552	49,163	36,604	48,583	12,349	11,235	279,334
Causeway Toll Revenue	3,009	1,762	2,664	4,410	1,600	600	600	0	14,645
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	32,587	25,028	15,893	6,908	0	0	116,952
BBC GOB Series 2005A	15,507	0	0	0	0	0	0	0	15,507
BBC GOB Series 2008B	9,395	0	0	0	0	0	0	0	9,395
BBC GOB Series 2008B-1	12,082	0	0	0	0	0	0	0	12,082
BBC GOB Series 2011A	1,731	0	0	0	0	0	0	0	1,731
BBC GOB Series 2013A	6,054	0	0	0	0	0	0	0	6,054
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 Financing	29,628	0	0	0	0	0	0	0	29,628
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	40,352	7,321	5,000	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
Total:	502,930	194,980	195,540	146,073	81,222	85,653	39,388	69,294	1,315,078
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Bridges, Infrastructure, Neighborhood Improvements	98	10,002	0	0	0	0	0	0	10,100
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	5,080	3,552	0	0	0	0	44,925
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
Strategic Area: Transportation									
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	36,443	1,950	3,414	4,972	1,600	600	600	0	49,579
Infrastructure Improvements	103,605	61,091	52,175	27,464	24,681	29,894	2,580	0	301,490
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
Total:	438,130	228,765	220,986	143,352	88,932	85,763	45,029	64,123	1,315,078

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
 District Located: 2
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	715	1,845	720	0	0	0	0	0	3,280
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
TOTAL EXPENDITURES:	715	1,845	720	0	0	0	0	0	3,280

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
 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	0	0	0	0	0	18,000	18,000
TOTAL REVENUES:	0	18,000	18,000						
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
TOTAL EXPENDITURES:	0	18,000	18,000						

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
TOTAL REVENUES:	211	300	215	174	0	0	0	0	900
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
TOTAL EXPENDITURES:	211	300	215	174	0	0	0	0	900

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	50	0	50	0	0	0	0	100
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
TOTAL EXPENDITURES:	0	50	0	50	0	0	0	0	100

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
TOTAL REVENUES:	0	5,250	5,250						
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
TOTAL EXPENDITURES:	0	5,250	5,250						

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
TOTAL REVENUES:	0	0	10	240	1,000	8,600	6,150	0	16,000
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
TOTAL EXPENDITURES:	0	0	10	240	1,000	8,600	6,150	0	16,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

58 STREET TRUCKWASH FACILITY

PROJECT #: 504450

DESCRIPTION: Replace truck wash system at the 58 Street Facility

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 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
TOTAL REVENUES:	1,690	110	0	0	0	0	0	0	1,800
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
TOTAL EXPENDITURES:	1,690	110	0	0	0	0	0	0	1,800

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

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
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
TOTAL REVENUES:	5,623	200	3,892	6,203	1,082	0	0	0	17,000
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
TOTAL EXPENDITURES:	5,623	200	3,892	6,203	1,082	0	0	0	17,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
 Throughout Miami-Dade County

District Located: 1, 9, 10
 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
TOTAL REVENUES:	995	15	205	1,335	50	0	0	0	2,600
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
TOTAL EXPENDITURES:	995	15	205	1,335	50	0	0	0	2,600

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
 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 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
TOTAL REVENUES:	512	150	1,050	1,188	0	0	0	0	2,900
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
TOTAL EXPENDITURES:	512	150	1,050	1,188	0	0	0	0	2,900

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	855	2,280	865	0	0	0	0	0	4,000
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
TOTAL EXPENDITURES:	855	2,280	865	0	0	0	0	0	4,000

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

58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS

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 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	554	400	1,596	100	0	0	0	0	2,650
TOTAL REVENUES:	554	400	1,596	100	0	0	0	0	2,650
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
TOTAL EXPENDITURES:	554	400	1,596	100	0	0	0	0	2,650

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 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	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
TOTAL REVENUES:	3,512	7,420	7,150	818	0	0	0	0	18,900
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
TOTAL EXPENDITURES:	3,512	7,420	7,150	818	0	0	0	0	18,900

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	1,158	200	2,500	1,742	0	0	0	0	5,600
TOTAL REVENUES:	1,158	200	2,500	1,742	0	0	0	0	5,600
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
TOTAL EXPENDITURES:	1,158	200	2,500	1,742	0	0	0	0	5,600

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
TOTAL REVENUES:	0	20,050	20,050						
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
TOTAL EXPENDITURES:	0	20,050	20,050						

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
TOTAL REVENUES:	350	0	0	570	0	0	0	0	920
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
TOTAL EXPENDITURES:	350	0	0	570	0	0	0	0	920

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03

PROJECT #: 551500

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 3 District Located: 3
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	65	70	0	0	0	0	0	0	135
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
TOTAL EXPENDITURES:	65	70	0	0	0	0	0	0	135

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 10

PROJECT #: 551710

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 10 District Located: 10
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	542	0	325	1,500	2,038	1,150	0	0	5,555
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
TOTAL EXPENDITURES:	542	0	325	1,500	2,038	1,150	0	0	5,555

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11

PROJECT #: 551790

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	992	1,481	185	0	0	0	0	0	2,658
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
TOTAL EXPENDITURES:	992	1,481	185	0	0	0	0	0	2,658

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 11

PROJECT #: 552540

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	0	0	150	1,100	625	3,000	0	0	4,875
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
TOTAL EXPENDITURES:	0	0	150	1,100	625	3,000	0	0	4,875

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12

PROJECT #: 552880

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 12 District Located: 12
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	65	920	1,440	285	100	575	0	0	3,385
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
TOTAL EXPENDITURES:	65	920	1,440	285	100	575	0	0	3,385

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10

PROJECT #: 553020

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 10 District Located: 10
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	634	639	0	0	0	0	0	0	1,273
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
TOTAL EXPENDITURES:	634	639	0	0	0	0	0	0	1,273

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	0	0	165	585	0	0	0	750
TOTAL REVENUES:	0	0	0	165	585	0	0	0	750
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
TOTAL EXPENDITURES:	0	0	0	165	585	0	0	0	750

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 01

PROJECT #: 554180



DESCRIPTION: Construct drainage improvements
 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	0	100	700	700	0	0	0	1,500
TOTAL REVENUES:	0	0	100	700	700	0	0	0	1,500
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
TOTAL EXPENDITURES:	0	0	100	700	700	0	0	0	1,500

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 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	0	0	110	390	0	0	0	500
TOTAL REVENUES:	0	0	0	110	390	0	0	0	500
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
TOTAL EXPENDITURES:	0	0	0	110	390	0	0	0	500

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 10
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	0	110	640	0	0	0	0	0	750
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
TOTAL EXPENDITURES:	0	110	640	0	0	0	0	0	750

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 02

PROJECT #: 554910



DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 2 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	0	0	850	820	0	0	0	1,670
TOTAL REVENUES:	0	0	0	850	820	0	0	0	1,670
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
TOTAL EXPENDITURES:	0	0	0	850	820	0	0	0	1,670

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06

PROJECT #: 555150



DESCRIPTION: Construct drainage improvements
 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	1,448	1,342	987	1,007	0	0	0	4,784
BBC GOB Series 2014A	121	0	0	0	0	0	0	0	121
TOTAL REVENUES:	121	1,448	1,342	987	1,007	0	0	0	4,905
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
TOTAL EXPENDITURES:	121	1,448	1,342	987	1,007	0	0	0	4,905

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02

PROJECT #: 555900

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 2 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	1,183	0	0	0	0	0	0	1,183
BBC GOB Series 2014A	136	0	0	0	0	0	0	0	136
TOTAL REVENUES:	136	1,183	0	0	0	0	0	0	1,319
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
TOTAL EXPENDITURES:	136	1,183	0	0	0	0	0	0	1,319

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05

PROJECT #: 556130

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 5 District Located: 5
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	0	0	0	150	850	0	0	0	1,000
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
TOTAL EXPENDITURES:	0	0	0	150	850	0	0	0	1,000

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04

PROJECT #: 556540

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 4 District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 4

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
TOTAL REVENUES:	65	335	100	460	0	0	0	0	960
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
TOTAL EXPENDITURES:	65	335	100	460	0	0	0	0	960

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 13

PROJECT #: 557510

DESCRIPTION: Construct drainage improvements
 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	0	300	1,338	0	0	0	1,638
TOTAL REVENUES:	0	0	0	300	1,338	0	0	0	1,638
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
TOTAL EXPENDITURES:	0	0	0	300	1,338	0	0	0	1,638

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07

PROJECT #: 558090

DESCRIPTION: Construct drainage improvements
 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	640	100	470	0	0	0	0	1,210
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	60	640	100	470	0	0	0	0	1,270
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
TOTAL EXPENDITURES:	60	640	100	470	0	0	0	0	1,270

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13

PROJECT #: 558620

DESCRIPTION: Construct drainage improvements
 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	73	0	300	0	0	0	0	373
BBC GOB Series 2014A	107	0	0	0	0	0	0	0	107
TOTAL REVENUES:	107	73	0	300	0	0	0	0	480
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
TOTAL EXPENDITURES:	107	73	0	300	0	0	0	0	480

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 6, 10
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	0	0	0	200	1,050	0	0	0	1,250
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
TOTAL EXPENDITURES:	0	0	0	200	1,050	0	0	0	1,250

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08

PROJECT #: 558940

DESCRIPTION: Construct drainage improvements
 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	464	0	0	0	0	0	0	464
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
TOTAL REVENUES:	65	464	0	0	0	0	0	0	529
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
TOTAL EXPENDITURES:	65	464	0	0	0	0	0	0	529

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 12

PROJECT #: 559150

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 12 District Located: 12
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	0	0	150	1,250	1,750	1,483	0	0	4,633
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
TOTAL EXPENDITURES:	0	0	150	1,250	1,750	1,483	0	0	4,633

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 07

PROJECT #: 559270

DESCRIPTION: Construct drainage improvements
 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	0	325	1,045	0	0	0	0	1,370
TOTAL REVENUES:	0	0	325	1,045	0	0	0	0	1,370
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
TOTAL EXPENDITURES:	0	0	325	1,045	0	0	0	0	1,370

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 District Located: 11
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	1,129	471	0	0	0	0	0	0	1,600
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
TOTAL EXPENDITURES:	909	691	0	0	0	0	0	0	1,600

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

PROJECT #: 601090

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	54	265	740	0	0	0	0	1,059
TOTAL REVENUES:	0	54	265	740	0	0	0	0	1,059
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
TOTAL EXPENDITURES:	0	54	265	740	0	0	0	0	1,059

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 3
 City of Miami 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
TOTAL REVENUES:	241	10,000	11,132	0	0	0	0	0	21,373
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
TOTAL EXPENDITURES:	241	10,000	11,132	0	0	0	0	0	21,373

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
TOTAL REVENUES:	5,368	2,000	1,000	0	0	0	0	0	8,368
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
TOTAL EXPENDITURES:	125	5,243	3,000	0	0	0	0	0	8,368

PROJECT #: 601200

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

DISTRICT 01

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
TOTAL REVENUES:	375	750	375	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	375	750	375	0	0	0	0	0	1,500

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	20	515	15	0	0	0	0	0	550
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
TOTAL EXPENDITURES:	20	515	15	0	0	0	0	0	550

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 District Located: 12
 Hialeah 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
TOTAL REVENUES:	3,514	1,931	0	0	0	0	0	0	5,445
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
TOTAL EXPENDITURES:	3,514	1,931	0	0	0	0	0	0	5,445

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

PROJECT #: 601850

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	45	173	471	0	0	0	0	689
TOTAL REVENUES:	0	45	173	471	0	0	0	0	689
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
TOTAL EXPENDITURES:	0	45	173	471	0	0	0	0	689

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	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
TOTAL REVENUES:	878	1,531	4,000	1,418	0	0	0	0	7,827
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
TOTAL EXPENDITURES:	878	1,531	4,000	1,418	0	0	0	0	7,827

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

PROJECT #: 601990



DESCRIPTION: Bridge replacement
 LOCATION: Road Impact Fee District 3 District Located: 2
 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	156	857	2,414	0	0	0	0	3,427
TOTAL REVENUES:	0	156	857	2,414	0	0	0	0	3,427
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
TOTAL EXPENDITURES:	0	156	857	2,414	0	0	0	0	3,427

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 District Located: 8, 9
 Various Sites 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
TOTAL REVENUES:	642	293	326	313	358	0	0	0	1,932
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
TOTAL EXPENDITURES:	642	293	326	313	358	0	0	0	1,932

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 12
 Various Sites 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
TOTAL REVENUES:	500	441	0	0	0	0	0	0	941
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
TOTAL EXPENDITURES:	500	441	0	0	0	0	0	0	941

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

PROJECT #: 602300



DESCRIPTION: Bridge replacement
 LOCATION: Road Impact Fee District 1 District Located: 10
 Sweetwater 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
TOTAL REVENUES:	0	0	0	23	68	608	1,823	0	2,520
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
TOTAL EXPENDITURES:	0	0	0	23	68	608	1,823	0	2,520

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 District Located: 1, 2, 3, 6, 11, 12, 13
 Various Sites 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
TOTAL REVENUES:	437	318	967	1,266	1,314	1,360	0	0	5,662
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
TOTAL EXPENDITURES:	437	318	967	1,266	1,314	1,360	0	0	5,662

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

WEST DIXIE HIGHWAY FROM NE 163 STREET TO NE 173 STREET

PROJECT #: 602790

DESCRIPTION: Roadway Improvements
 LOCATION: Road Impact Fee District 03
 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	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
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
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

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
TOTAL REVENUES:	6,853	3,413	1,717	73	0	0	0	0	12,056
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
TOTAL EXPENDITURES:	6,853	3,413	1,717	73	0	0	0	0	12,056

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
TOTAL REVENUES:	649	2,135	241	0	0	0	0	0	3,025
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
TOTAL EXPENDITURES:	649	2,135	241	0	0	0	0	0	3,025

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 8
 Cutler Bay 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
TOTAL REVENUES:	7,486	0	399	0	0	0	0	0	7,885
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
TOTAL EXPENDITURES:	7,486	0	399	0	0	0	0	0	7,885

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 District Located: 1, 2, 4, 12, 13
 Various Sites 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
TOTAL REVENUES:	538	647	482	591	1,158	1,210	0	0	4,626
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
TOTAL EXPENDITURES:	538	647	482	591	1,158	1,210	0	0	4,626

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$47,600

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 District Located: 8
 Homestead 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	0	443	3,280	2,000	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	11	443	3,280	2,000	0	0	0	0	5,734
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
TOTAL EXPENDITURES:	11	443	3,280	2,000	0	0	0	0	5,734

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 3
 City of Miami 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
TOTAL REVENUES:	98	10,002	0	0	0	0	0	0	10,100
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
TOTAL EXPENDITURES:	98	10,002	0	0	0	0	0	0	10,100

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
TOTAL REVENUES:	908	754	359	396	411	426	0	0	3,254
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
TOTAL EXPENDITURES:	908	754	359	396	411	426	0	0	3,254

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
TOTAL REVENUES:	2,371	1,300	1,200	980	0	0	0	0	5,851
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
TOTAL EXPENDITURES:	2,371	1,300	1,200	980	0	0	0	0	5,851

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

PROJECT #: 603370



DISTRICT 09

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
TOTAL REVENUES:	2,943	675	382	0	0	0	0	0	4,000
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
TOTAL EXPENDITURES:	2,943	675	382	0	0	0	0	0	4,000

OLINDA PARK REMEDIATION

PROJECT #: 603380



DESCRIPTION: Remediation of previous landfill site at Olinda Park
 LOCATION: 2101 NW 51 St District Located: 3
 City of Miami 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
TOTAL REVENUES:	2,380	100	0	0	0	0	0	0	2,480
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
TOTAL EXPENDITURES:	2,380	100	0	0	0	0	0	0	2,480

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 District Located: 8, 9
 Various Sites 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
TOTAL REVENUES:	643	270	343	493	263	452	0	0	2,464
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
TOTAL EXPENDITURES:	450	463	343	493	263	452	0	0	2,464

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 1, 2, 4, 12, 13
 Various Sites 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
TOTAL REVENUES:	2,539	647	482	1,691	2,258	2,310	0	0	9,927
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
TOTAL EXPENDITURES:	1,540	1,646	482	1,691	2,258	2,310	0	0	9,927

SW 136 STREET AND OLD CUTLER ROAD

PROJECT #: 603740

DESCRIPTION: Traffic Roundabout
 LOCATION: SW 136 St and Old Cutler Rd District Located: 8
 Pinecrest 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
TOTAL REVENUES:	0	300	0	0	0	0	0	0	300
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
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

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 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
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
TOTAL REVENUES:	63	0	0	37	0	0	0	0	100
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
TOTAL EXPENDITURES:	63	0	0	37	0	0	0	0	100

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	600	600	600	600	600	600	0	3,600
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
TOTAL EXPENDITURES:	0	600	600	600	600	600	600	0	3,600

CAUSEWAY BICYCLE SAFETY PROJECTS

PROJECT #: 603900

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

LOCATION: Rickenbacker Cswy and Crandon Blvd
Various Sites

District Located: 7
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	1,162	1,050	0	0	0	0	0	2,802
TOTAL REVENUES:	590	1,162	1,050	0	0	0	0	0	2,802
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	590	1,162	1,050	0	0	0	0	0	2,802
TOTAL EXPENDITURES:	590	1,162	1,050	0	0	0	0	0	2,802

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

PROJECT #: 604070

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	0	0	9	27	120	355	0	511
TOTAL REVENUES:	0	0	0	9	27	120	355	0	511
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
TOTAL EXPENDITURES:	0	0	0	9	27	120	355	0	511

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	750	740	0	0	0	0	0	0	1,490
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
TOTAL EXPENDITURES:	750	740	0	0	0	0	0	0	1,490

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
TOTAL REVENUES:	811	1,500	1,500	1,412	0	0	0	0	5,223
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
TOTAL EXPENDITURES:	811	1,500	1,500	1,412	0	0	0	0	5,223

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
TOTAL REVENUES:	310	869	311	782	841	897	0	0	4,010
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
TOTAL EXPENDITURES:	310	869	311	782	841	897	0	0	4,010

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	97	101	119	127	132	0	0	576
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
TOTAL EXPENDITURES:	0	97	101	119	127	132	0	0	576

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 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	200	200	5,500	0	0	0	0	0	5,900
TOTAL REVENUES:	200	200	5,500	0	0	0	0	0	5,900
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
TOTAL EXPENDITURES:	200	200	5,500	0	0	0	0	0	5,900

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 District Located: 5
 City of Miami 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
TOTAL REVENUES:	19,503	0	15,547	0	0	0	0	0	35,050
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
TOTAL EXPENDITURES:	3,503	16,000	15,547	0	0	0	0	0	35,050

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	2,009	754	359	396	411	426	0	0	4,355
TOTAL REVENUES:	2,009	754	359	396	411	426	0	0	4,355
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
TOTAL EXPENDITURES:	2,009	754	359	396	411	426	0	0	4,355

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
TOTAL REVENUES:	40	10	0	0	0	0	0	0	50
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
TOTAL EXPENDITURES:	40	10	0	0	0	0	0	0	50

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
TOTAL REVENUES:	3,008	1,100	8,000	4,834	0	0	0	0	16,942
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
TOTAL EXPENDITURES:	3,008	1,100	8,000	4,834	0	0	0	0	16,942

FY 2014 - 15 Proposed 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
TOTAL REVENUES:	169	0	0	0	0	0	2,573	0	2,742
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
TOTAL EXPENDITURES:	169	0	0	0	0	0	2,573	0	2,742

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
TOTAL REVENUES:	0	0	0	0	44	132	1,319	3,956	5,451
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
TOTAL EXPENDITURES:	0	0	0	0	44	132	1,319	3,956	5,451

RICKENBACKER WEST BRIDGE/BEAR CUT REHABILITATION

PROJECT #: 605260

DESCRIPTION: Replace existing bridge decks and add a pedestrian walkway at Bear Cut Bridge and repair West Bridge substructure
 LOCATION: Rickenbacker Causeway 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
Future Financing	29,628	0	0	0	0	0	0	0	29,628
TOTAL REVENUES:	29,628	0	29,628						
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	29,628	0	0	0	0	0	0	0	29,628
TOTAL EXPENDITURES:	29,628	0	29,628						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	1,600	0	11,200						
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
TOTAL EXPENDITURES:	1,600	0	11,200						

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
TOTAL REVENUES:	0	60	160	420	0	0	0	0	640
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
TOTAL EXPENDITURES:	0	60	160	420	0	0	0	0	640

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	0	5,763	6,176
TOTAL REVENUES:	413	0	0	0	0	0	0	5,763	6,176
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
TOTAL EXPENDITURES:	413	0	0	0	0	0	5,763	0	6,176

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

SOUTHCOM BRIDGE RELOCATION

PROJECT #: 605780

DESCRIPTION: Relocate Southcom Pedestrian Bridge located at 3511 NW 91 Ave to Road and Bridge facilities
 LOCATION: 3511 NW 91 Ave District Located: 12
 Doral 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
TOTAL REVENUES:	0	0	0	0	0	250	0	0	250
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
TOTAL EXPENDITURES:	0	0	0	0	0	250	0	0	250

BIKEPATHS CONSTRUCTION IN DISTRICT 10

PROJECT #: 605810

DESCRIPTION: Construct bikepaths in Commission District 10
 LOCATION: Commission District 10 District Located: 10
 Various Sites 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
TOTAL REVENUES:	245	0	159	296	0	0	0	0	700
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
TOTAL EXPENDITURES:	245	0	159	296	0	0	0	0	700

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 District Located: 13
 Various Sites 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
TOTAL REVENUES:	11,349	6,000	483	0	0	0	0	0	17,832
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
TOTAL EXPENDITURES:	11,349	6,000	483	0	0	0	0	0	17,832

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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
TOTAL REVENUES:	0	798	382	421	439	453	0	0	2,493
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
TOTAL EXPENDITURES:	0	798	382	421	439	453	0	0	2,493

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 District Located: 5
 City of Miami 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
TOTAL REVENUES:	4,067	2,197	0	0	0	0	0	0	6,264
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
TOTAL EXPENDITURES:	4,067	2,197	0	0	0	0	0	0	6,264

RESURFACING AT NE 12 AVENUE FROM NE 125 STREET AND NE 135 STREET

PROJECT #: 605940

DESCRIPTION: Resurfacing at NE 12 Ave from NE 125 St and NE 135 St
 LOCATION: NE 12 Ave from NE 125 St and NE 135 St District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Road Impact Fees	135	0	0	0	0	0	0	0	135
TOTAL REVENUES:	135	0	135						
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	135	0	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	135	0	135						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	973	10	0	0	0	0	0	0	983
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
TOTAL EXPENDITURES:	973	10	0	0	0	0	0	0	983

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
TOTAL REVENUES:	445	3,300	3,051	0	0	0	0	0	6,796
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
TOTAL EXPENDITURES:	445	3,300	3,051	0	0	0	0	0	6,796

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
TOTAL REVENUES:	0	97	101	119	127	132	0	0	576
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
TOTAL EXPENDITURES:	0	97	101	119	127	132	0	0	576

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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
People's Transportation Plan Bond Program	1,288	3,025	5,500	5,995	3,000	0	0	0	18,808
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
TOTAL REVENUES:	1,319	3,025	5,500	5,995	3,000	0	0	0	18,839
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
TOTAL EXPENDITURES:	1,331	3,013	5,500	5,995	3,000	0	0	0	18,839

PAVEMENT MARKINGS CONTRACT

PROJECT #: 606270

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors
 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	1,080	540	540	540	540	540	540	0	4,320
TOTAL REVENUES:	1,080	540	540	540	540	540	540	0	4,320
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
TOTAL EXPENDITURES:	1,080	540	540	540	540	540	540	0	4,320

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 District Located: 8, 9
 Various Sites 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
TOTAL REVENUES:	642	270	343	493	263	452	0	0	2,463
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
TOTAL EXPENDITURES:	642	270	343	493	263	452	0	0	2,463

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
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
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

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
TOTAL REVENUES:	0	1,888	695	2,763	2,209	4,130	0	0	11,685
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
TOTAL EXPENDITURES:	0	1,888	695	2,763	2,209	4,130	0	0	11,685

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

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
TOTAL REVENUES:	28,285	0	0	17,365	0	0	0	0	45,650
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
TOTAL EXPENDITURES:	1,242	4,542	17,732	14,534	7,600	0	0	0	45,650

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 1, 2, 4, 12, 13
 Various Sites 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
TOTAL REVENUES:	538	647	482	591	1,158	1,210	0	0	4,626
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
TOTAL EXPENDITURES:	538	647	482	591	1,158	1,210	0	0	4,626

TAYLOR PARK REMEDIATION

PROJECT #: 606750

DESCRIPTION: Remediation of contaminated areas at Taylor Park
 LOCATION: 15450 W Dixie Hwy District Located: 2
 North Miami Beach 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
TOTAL REVENUES:	0	0	3,500	0	0	0	0	0	3,500
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
TOTAL EXPENDITURES:	0	0	3,500	0	0	0	0	0	3,500

PEOPLE'S TRANSPORTATION PLAN PAVEMENT MARKINGS

PROJECT #: 606910

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors
 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
Charter County Transit System Surtax	500	500	0	0	0	0	0	0	1,000
TOTAL REVENUES:	500	500	0	0	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	500	500	0	0	0	0	0	0	1,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 2
 North Miami 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
TOTAL REVENUES:	10	214	0	0	0	0	0	0	224
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
TOTAL EXPENDITURES:	10	214	0	0	0	0	0	0	224

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 District Located: 2
 Various Sites 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
TOTAL REVENUES:	1,229	496	0	0	0	0	0	0	1,725
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
TOTAL EXPENDITURES:	1,229	496	0	0	0	0	0	0	1,725

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

PROJECT #: 607010

DESCRIPTION: Bridge replacement
 LOCATION: Road Impact Fee District 1 District Located: 7
 South Miami 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
TOTAL REVENUES:	0	0	32	93	933	2,798	0	0	3,856
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
TOTAL EXPENDITURES:	0	0	32	93	933	2,798	0	0	3,856

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 3
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	500	410	0	0	0	0	0	0	910
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
TOTAL EXPENDITURES:	500	410	0	0	0	0	0	0	910

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 District Located: 5
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	400	177	0	0	0	0	0	0	577
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
TOTAL EXPENDITURES:	400	177	0	0	0	0	0	0	577

IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD

PROJECT #: 607350



DESCRIPTION: Construct intersection improvements
 LOCATION: Coral Way and Anderson Rd 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	190	10	0	0	0	0	0	0	200
TOTAL REVENUES:	190	10	0	0	0	0	0	0	200
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
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 10
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	76	74	0	0	0	0	0	0	150
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
TOTAL EXPENDITURES:	76	74	0	0	0	0	0	0	150

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 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	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
TOTAL REVENUES:	1,830	2,000	1,507	0	0	0	0	0	5,337
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
TOTAL EXPENDITURES:	1,280	2,550	1,507	0	0	0	0	0	5,337

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 District Located: 2
 North Miami 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
TOTAL REVENUES:	200	121	1,540	1,389	0	0	0	0	3,250
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
TOTAL EXPENDITURES:	200	121	1,540	1,389	0	0	0	0	3,250

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	833	0	0	0	0	0	0	833
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
TOTAL EXPENDITURES:	0	833	0	0	0	0	0	0	833

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
TOTAL REVENUES:	6,064	188	1,464	1,828	0	0	0	0	9,544
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
TOTAL EXPENDITURES:	6,064	188	1,464	1,828	0	0	0	0	9,544

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
TOTAL REVENUES:	200	0	1,400						
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
TOTAL EXPENDITURES:	200	0	1,400						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	1,000	0	7,000						
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
TOTAL EXPENDITURES:	1,000	0	7,000						

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
TOTAL REVENUES:	0	0	0	1,000	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	0	0	0	1,000	0	0	0	0	1,000

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
TOTAL REVENUES:	0	0	31	90	902	2,703	0	0	3,726
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
TOTAL EXPENDITURES:	0	0	31	90	902	2,703	0	0	3,726

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE

PROJECT #: 607910

DESCRIPTION: Perform landscaping and maintenance
 LOCATION: Countywide District Located: Countywide
 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
Secondary Gas Tax	280	280	280	280	280	280	280	0	1,960
TOTAL REVENUES:	280	0	1,960						
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
TOTAL EXPENDITURES:	280	0	1,960						

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 District Located: 8
 Various Sites 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
TOTAL REVENUES:	2,980	2,461	0	0	0	0	0	0	5,441
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
TOTAL EXPENDITURES:	2,980	2,461	0	0	0	0	0	0	5,441

IMPROVEMENTS ON ARTERIAL ROADS

PROJECT #: 607940

DESCRIPTION: Improve arterial roads including resurfacing, sidewalks, and drainage
 LOCATION: Arterial Roads 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	500	500	500	0	0	0	0	0	1,500
TOTAL REVENUES:	500	500	500	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	500	500	500	0	0	0	0	0	1,500

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 11
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	3,470	911	119	0	0	0	0	0	4,500
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
TOTAL EXPENDITURES:	3,470	911	119	0	0	0	0	0	4,500

STORMWATER PUMP STATION / CONTROL STRUCTURES UPGRADE

PROJECT #: 608020



DESCRIPTION: Upgrade / retrofit existing stormwater pump stations and structures
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	609	91	0	0	0	0	0	0	700
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
TOTAL EXPENDITURES:	609	91	0	0	0	0	0	0	700

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 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
Road Impact Fees	67	0	1,814	0	0	0	0	0	1,881
TOTAL REVENUES:	67	0	1,814	0	0	0	0	0	1,881
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
TOTAL EXPENDITURES:	67	0	1,814	0	0	0	0	0	1,881

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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
TOTAL REVENUES:	908	754	359	396	411	426	0	0	3,254
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
TOTAL EXPENDITURES:	908	754	359	396	411	426	0	0	3,254

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 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
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	37,179	6,821	5,000	0	0	0	0	0	49,000
TOTAL REVENUES:	46,212	11,321	5,899	0	0	0	0	0	63,432
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
TOTAL EXPENDITURES:	53,349	4,500	5,583	0	0	0	0	0	63,432

SW 268 STREET FROM US-1 TO SW 112 AVENUE

PROJECT #: 608450

DESCRIPTION: Construct turn lanes
 LOCATION: Road Impact Fee District 06 District Located: 10
 Homestead 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
TOTAL REVENUES:	646	216	0	0	5,500	3,300	4,086	0	13,748
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
TOTAL EXPENDITURES:	445	417	0	0	5,500	3,300	4,086	0	13,748

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 11
 Unincorporated Miami-Dade County 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
TOTAL REVENUES:	150	150	0	0	0	0	0	0	300
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
TOTAL EXPENDITURES:	150	150	0	0	0	0	0	0	300

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 District Located: 7
 Cutler Rd District(s) Served: Countywide
 Coral Gables

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
TOTAL REVENUES:	20	175	0	0	0	0	0	0	195
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
TOTAL EXPENDITURES:	20	175	0	0	0	0	0	0	195

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
TOTAL REVENUES:	12,635	750	1,415	0	0	0	0	0	14,800
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
TOTAL EXPENDITURES:	12,635	750	1,415	0	0	0	0	0	14,800

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	0	0	150	850	0	0	0	1,000
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
TOTAL EXPENDITURES:	0	0	0	150	850	0	0	0	1,000

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
 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	310	869	311	782	841	897	0	0	4,010
TOTAL REVENUES:	310	869	311	782	841	897	0	0	4,010
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
TOTAL EXPENDITURES:	310	869	311	782	841	897	0	0	4,010

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
TOTAL REVENUES:	0	5,300	5,300						
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
TOTAL EXPENDITURES:	0	5,300	5,300						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	0	0	21	63	563	1,687	0	2,334
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
TOTAL EXPENDITURES:	0	0	0	21	63	563	1,687	0	2,334

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
TOTAL REVENUES:	300	300	5,700	5,700	0	0	0	0	12,000
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
TOTAL EXPENDITURES:	300	300	5,700	5,700	0	0	0	0	12,000

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
TOTAL REVENUES:	0	1,440	0	0	0	0	0	0	1,440
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
TOTAL EXPENDITURES:	0	1,440	0	0	0	0	0	0	1,440

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	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
TOTAL REVENUES:	6,036	4,000	2,662	0	0	0	0	0	12,698
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
TOTAL EXPENDITURES:	4,536	5,500	2,662	0	0	0	0	0	12,698

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 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	320	500	500	500	500	500	0	0	2,820
TOTAL REVENUES:	320	500	500	500	500	500	0	0	2,820
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
TOTAL EXPENDITURES:	320	500	500	500	500	500	0	0	2,820

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	718	0	0	0	0	0	0	0	718
BBC GOB Series 2008B	2,436	0	0	0	0	0	0	0	2,436
BBC GOB Series 2008B-1	5,227	0	0	0	0	0	0	0	5,227
BBC GOB Series 2011A	291	0	0	0	0	0	0	0	291
BBC GOB Series 2013A	403	0	0	0	0	0	0	0	403
BBC GOB Series 2014A	245	0	0	0	0	0	0	0	245
TOTAL REVENUES:	9,320	680	0	0	0	0	0	0	10,000
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
TOTAL EXPENDITURES:	9,320	680	0	0	0	0	0	0	10,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	6,800	6,800						
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
TOTAL EXPENDITURES:	0	6,800	6,800						

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

PROJECT #: 609890

DESCRIPTION: Bridge Replacement
 LOCATION: Road Impact Fee District 05 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
Road Impact Fees	0	0	14	40	363	1,085	0	0	1,502
TOTAL REVENUES:	0	0	14	40	363	1,085	0	0	1,502
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
TOTAL EXPENDITURES:	0	0	14	40	363	1,085	0	0	1,502

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 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	702	1,317	1,630	1,507	1,668	3,130	0	0	9,954
TOTAL REVENUES:	702	1,317	1,630	1,507	1,668	3,130	0	0	9,954
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
TOTAL EXPENDITURES:	702	1,317	1,630	1,507	1,668	3,130	0	0	9,954

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	35	90	400	0	0	0	0	0	525
TOTAL REVENUES:	35	90	400	0	0	0	0	0	525
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
TOTAL EXPENDITURES:	35	90	400	0	0	0	0	0	525

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 District Located: 3
 North Miami 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
TOTAL REVENUES:	31,027	0	90	3,701	0	0	0	0	34,818
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
TOTAL EXPENDITURES:	20,117	5,000	6,000	3,701	0	0	0	0	34,818

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 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	0	0	50	50	50	50	0	0	200
TOTAL REVENUES:	0	0	50	50	50	50	0	0	200
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
TOTAL EXPENDITURES:	0	0	50	50	50	50	0	0	200

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

ENVIRONMENTAL IMPROVEMENTS

PROJECT #: 5050251

DESCRIPTION: Install groundwater monitoring wells and other equipment to perform FDEP/USEPA/RER required test studies
 LOCATION: To Be Determined 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	475	200	100	100	100	100	100	100	1,275
TOTAL REVENUES:	475	200	100	100	100	100	100	100	1,275
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
TOTAL EXPENDITURES:	475	200	100	100	100	100	100	100	1,275

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
TOTAL REVENUES:	653	391	78	14	14	14	56	0	1,220
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
TOTAL EXPENDITURES:	653	391	78	14	14	14	14	42	1,220

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
TOTAL REVENUES:	271	0	0	0	0	0	0	1,759	2,030
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
TOTAL EXPENDITURES:	271	0	0	0	0	0	0	1,759	2,030

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
Various Sites

District Located:
District(s) Served:

Systemwide
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
TOTAL REVENUES:	1,172	200	1,085	918	500	500	500	500	5,375
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
TOTAL EXPENDITURES:	1,172	200	1,085	918	500	500	500	500	5,375

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
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
Waste Disposal Operating Fund	250	540	320	140	100	100	100	100	1,650
TOTAL REVENUES:	250	540	320	140	100	100	100	100	1,650
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
TOTAL EXPENDITURES:	250	540	320	140	100	100	100	100	1,650

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
Various Sites

District Located:
District(s) Served:

Systemwide
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
TOTAL REVENUES:	266	292	200	572	590	100	200	0	2,220
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
TOTAL EXPENDITURES:	266	292	200	572	590	100	100	100	2,220

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	100	100	950	50	50	50	200	1,500
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
TOTAL EXPENDITURES:	0	100	100	950	50	50	50	200	1,500

CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT

PROJECT #: 5058000

DESCRIPTION: Replace two compactors and push pits at the Central Transfer Station
 LOCATION: 1150 NW 20 St District Located: 3
 City of Miami 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
TOTAL REVENUES:	4,245	300	200	155	0	0	0	0	4,900
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
TOTAL EXPENDITURES:	4,245	300	200	155	0	0	0	0	4,900

DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD

PROJECT #: 5510070

DESCRIPTION: Construct drainage improvements
 LOCATION: North Miami Beach Blvd from NE 17 Ave to US-1 District Located: 4
 North Miami Beach 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
TOTAL REVENUES:	0	0	0	1,500	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	0	0	0	1,500	0	0	0	0	1,500

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 08

PROJECT #: 5510660

DESCRIPTION: Construct drainage improvements
 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	325	1,825	325	1,752	0	0	0	4,227
TOTAL REVENUES:	0	325	1,825	325	1,752	0	0	0	4,227
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
TOTAL EXPENDITURES:	0	325	1,825	325	1,752	0	0	0	4,227

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
TOTAL REVENUES:	500	0	3,500						
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
TOTAL EXPENDITURES:	500	0	3,500						

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
TOTAL REVENUES:	1,000	0	7,000						
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
TOTAL EXPENDITURES:	1,000	0	7,000						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION
DISTRICT 02**

PROJECT #: 6010000



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
TOTAL REVENUES:	1,296	750	254	0	0	0	0	0	2,300
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
TOTAL EXPENDITURES:	1,296	750	254	0	0	0	0	0	2,300

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

PROJECT #: 6010090



DESCRIPTION: Bridge Replacement
 LOCATION: Road Impact Fee District 05 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
Road Impact Fees	0	0	0	0	19	56	506	1,516	2,097
TOTAL REVENUES:	0	0	0	0	19	56	506	1,516	2,097
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
TOTAL EXPENDITURES:	0	0	0	0	19	56	506	1,516	2,097

**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 District Located: 4
 Gardens Dr District(s) Served: 4
 Aventura

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
TOTAL REVENUES:	0	0	0	120	0	0	0	0	120
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
TOTAL EXPENDITURES:	0	0	0	120	0	0	0	0	120

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 6010230

DESCRIPTION: Bridge replacement
 LOCATION: Road Impact Fee District 01 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
Road Impact Fees	0	53	490	1,417	0	0	0	0	1,960
TOTAL REVENUES:	0	53	490	1,417	0	0	0	0	1,960
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
TOTAL EXPENDITURES:	0	53	490	1,417	0	0	0	0	1,960

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

PROJECT #: 6010270

DESCRIPTION: Bridge replacement
 LOCATION: Road Impact Fee District 05 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
Road Impact Fees	0	49	458	1,323	0	0	0	0	1,830
TOTAL REVENUES:	0	49	458	1,323	0	0	0	0	1,830
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
TOTAL EXPENDITURES:	0	49	458	1,323	0	0	0	0	1,830

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 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
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
TOTAL REVENUES:	2,003	4,100	4,000	1,783	0	0	0	0	11,886
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
TOTAL EXPENDITURES:	2,003	4,100	4,000	1,783	0	0	0	0	11,886

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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
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
TOTAL REVENUES:	2,300	2,600	287	0	0	0	0	0	5,187
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
TOTAL EXPENDITURES:	690	3,910	587	0	0	0	0	0	5,187

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 Program	5,795	678	0	0	0	0	0	0	6,473
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	5,798	678	0	0	0	0	0	0	6,476
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
TOTAL EXPENDITURES:	5,798	678	0	0	0	0	0	0	6,476

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
TOTAL REVENUES:	438	318	967	1,266	1,314	1,360	0	0	5,663
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
TOTAL EXPENDITURES:	438	318	967	1,266	1,314	1,360	0	0	5,663

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
 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	0	977	0	0	0	0	0	0	977
TOTAL REVENUES:	0	977	0	0	0	0	0	0	977
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
TOTAL EXPENDITURES:	0	977	0	0	0	0	0	0	977

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
TOTAL REVENUES:	500	0	3,500						
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
TOTAL EXPENDITURES:	500	0	3,500						

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
TOTAL REVENUES:	4,086	1,397	2,017	0	0	0	0	0	7,500
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
TOTAL EXPENDITURES:	4,086	1,397	2,017	0	0	0	0	0	7,500

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	4,088	2,895	4,963	4,409	6,330	0	0	22,685
TOTAL REVENUES:	0	4,088	2,895	4,963	4,409	6,330	0	0	22,685
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
TOTAL EXPENDITURES:	0	4,088	2,895	4,963	4,409	6,330	0	0	22,685

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
TOTAL REVENUES:	11,100	2,700	2,700	0	0	0	0	0	16,500
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
TOTAL EXPENDITURES:	11,100	2,700	2,700	0	0	0	0	0	16,500

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
TOTAL REVENUES:	600	500	500	500	500	500	0	0	3,100
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
TOTAL EXPENDITURES:	600	500	500	500	500	500	0	0	3,100

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MAINTENANCE OF ROADS AND BRIDGES

PROJECT #: 6031221

DESCRIPTION: Maintain County roads and 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	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	0	3,500						
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
TOTAL EXPENDITURES:	500	0	3,500						

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
TOTAL REVENUES:	6,770	3,385	3,385	3,385	3,385	3,385	3,385	0	27,080
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
TOTAL EXPENDITURES:	6,770	3,385	3,385	3,385	3,385	3,385	3,385	0	27,080

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
TOTAL REVENUES:	4,250	2,125	1,000	1,000	1,000	1,000	1,000	0	11,375
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
TOTAL EXPENDITURES:	4,250	2,125	1,000	1,000	1,000	1,000	1,000	0	11,375

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	500	0	3,500						
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
TOTAL EXPENDITURES:	500	0	3,500						

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
TOTAL REVENUES:	500	0	3,500						
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
TOTAL EXPENDITURES:	500	0	3,500						

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

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
TOTAL REVENUES:	200	0	1,400						
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
TOTAL EXPENDITURES:	200	0	1,400						

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

LOCAL GRANT MATCH FOR METROPOLITAN PLANNING ORGANIZATION

PROJECT #: 6032630

DESCRIPTION: Fund the Metropolitan Planning Organization of Miami-Dade County
 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	200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:	200	0	1,400						
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
TOTAL EXPENDITURES:	200	0	1,400						

TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS

PROJECT #: 6033051

DESCRIPTION: Replace existing traffic control devices and provide traffic signals and signs equipment
 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	1,500	750	750	750	750	750	750	0	6,000
TOTAL REVENUES:	1,500	750	750	750	750	750	750	0	6,000
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
TOTAL EXPENDITURES:	1,500	750	750	750	750	750	750	0	6,000

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 District Located: 8, 9
 Various Sites 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
TOTAL REVENUES:	540	0	5,323	5,323	0	0	0	0	11,186
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
TOTAL EXPENDITURES:	540	0	5,323	5,323	0	0	0	0	11,186

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: 12
 Various Sites 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
TOTAL REVENUES:	36,829	5,476	3,000	0	0	0	0	0	45,305
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
TOTAL EXPENDITURES:	31,029	11,276	3,000	0	0	0	0	0	45,305

CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS

PROJECT #: 6036701



DESCRIPTION: Provide in-house supervision for traffic signals and signs maintenance projects
 LOCATION: Countywide 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
Secondary Gas Tax	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
TOTAL REVENUES:	4,993	0	34,951						
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
TOTAL EXPENDITURES:	4,993	0	34,951						

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 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
People's Transportation Plan Bond Program	70,189	10,100	11,136	0	0	0	0	0	91,425
TOTAL REVENUES:	70,189	10,100	11,136	0	0	0	0	0	91,425
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
TOTAL EXPENDITURES:	70,189	10,100	11,136	0	0	0	0	0	91,425

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	1,000	500	500	500	500	500	0	0	3,500
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
TOTAL EXPENDITURES:	1,000	500	500	500	500	500	0	0	3,500

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
 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	696	2,763	2,209	4,130	0	0	11,686
TOTAL REVENUES:	0	1,888	696	2,763	2,209	4,130	0	0	11,686
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
TOTAL EXPENDITURES:	0	1,888	696	2,763	2,209	4,130	0	0	11,686

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
 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	0	0	0	0	0	0	35	0	35
Solid Waste System Rev. Bonds Series 2001	783	0	0	0	0	0	0	0	783
Solid Waste System Rev. Bonds Series 2005	1,382	0	0	0	0	0	0	0	1,382
TOTAL REVENUES:	2,165	0	0	0	0	0	35	0	2,200
EXPENDITURE SCHEDULE:	PRIOR	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
TOTAL EXPENDITURES:	1,125	120	120	110	110	110	105	400	2,200

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ROAD IMPROVEMENTS	Throughout Miami-Dade County	39,555
WASTE COLLECTION AND DISPOSAL	Throughout Miami-Dade County	29,000
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Throughout Miami-Dade County	149,777
ROAD RESURFACING	Throughout Miami-Dade County	173,905
TRAFFIC CONTROL DEVICES COUNTYWIDE	Throughout Miami-Dade County	157,485
CANAL IMPROVEMENTS	Throughout Miami-Dade County	58,786
AMERICAN WITH DISABILITIES ACT 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
	UNFUNDED TOTAL	1,317,821

FY 2014-15 Proposed 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 SW 117 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

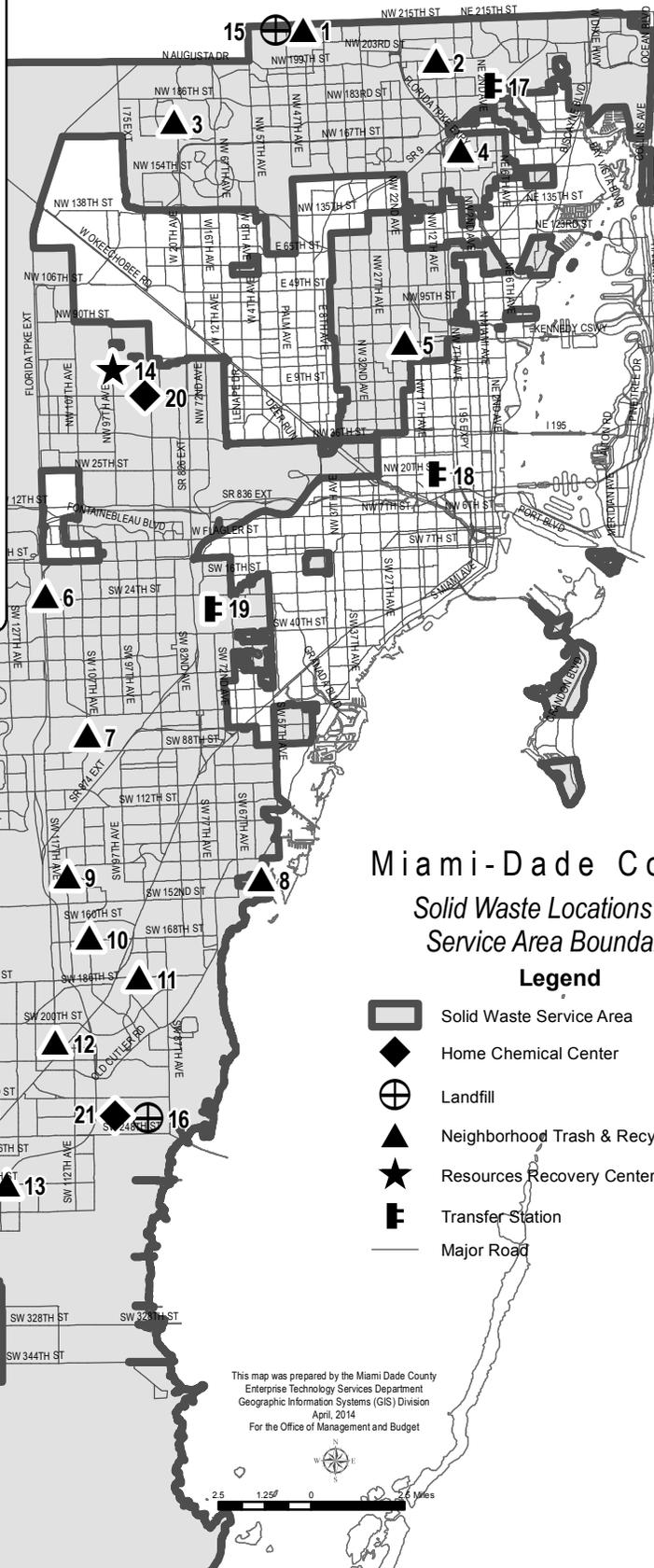
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

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
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
April, 2014
For the Office of Management and Budget

2.5 1.25 0 2.5 Miles

FY 2014-15 Proposed Budget and Multi-Year Capital Plan

