

Board Requested Public Works Projects

The original PTP Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements to be carried out by PWD. In 2008 Resolution R034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue. The status of the 45 projects, as of September 2011 is as follows:

	Current	Change versus FY11 Plan
Projects Complete	24	1 more completed
Under Construction	2	1 less under construction
Joint Participation Agreements	7	Same
ROW Acquisition	8	Same
Under Design	2	Same
Undergoing Further Project Development – Projects Will Begin Design in 2012 or Later	2	Same
Total Board Requested Projects	45	Same

The Board Requested Projects have been divided into the following categories; Resurfacing and Re-Marking, Roadway and Traffic Operational Improvements, New Roadways, Widening of Roadways, Narrowing of Roadways, and New Bridge.

1. Resurfacing and Remarking

a) NW 22 Avenue (NW 135 Street to State Rd 9), Resurfacing and Remarking

This project is complete. This project is portion located in District 1 (north of NW 135 Street)The total amount expended for this project was \$293,000 and the only source of funds was PTP Surtax revenues.

b) Roads With Poor to Fair Pavement Conditions Sections: 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41, 18-52-41, Resurfacing and Remarking

This project is complete. This project is portion located in District 1. The total amount expended for this project is \$5.889 million and was funded by PTP Surtax revenues.

c) NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Remarking

This project is complete. This project is portion located in District 2 (south of NW 135 Street). The actual total cost for the project was \$1.468 million, funded solely from the PTP Surtax revenues.

d) Roads With Poor to Fair Pavement Conditions Sections: 27-54-40, 28-54-40, 29-54-40, Resurfacing and Remarking



This project is complete. This project is portion located in District 7. This project was funded solely from PTP Surtax revenues and was completed for a total cost of \$2.551 million.

2. Roadway and Traffic Operational Improvements

a) NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements

This project is complete and was executed in partnership with the City of Miami. The County built the portion of the project from NW 12 Avenue to NW 37 Avenue, and the City built the portion from I-95 to NW 12 Avenue. Total cost was \$2.582 million, funded from PTP Surtax revenues.



b) NE 2 Avenue from NE 91 Street to NE 20 Street, Street and Traffic Operational Improvements

Total Surtax funding is \$29.197 million. Overall is 26% complete (\$7.514 million expended to date). Status for each phase as follows.

Phase		Status
1	NE 20 Street to NE 36 Street	Pending JPA
2	NE 36 Street to NE 43-42 Street	Completed by City and funded by ARRA
3	NE 43-42 Street to NE 62-51 Street	Pending JPA
4	NE 51 Street to NE 57 Street	Under Construction by City and funded by ARRA (50% Complete)
5	NE 57 Street to NE 69 Street	Under Construction by City and funded by ARRA (90% Complete)
6	NE 62-69 Street to W Little River	Pending JPA
7	W Little River to NE 91 St	Completed by PWWM

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET

PROJECT # 603260

Construct street improvements on one mile of roadway

LOCATION: NE 2 Ave from NE 36 St to NE 20 St, City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	3,945	0	0	0	0	0	0	3,945
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	5	3,945	0	0	0	0	0	0	3,950
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	5	3,945	0	0	0	0	0	0	3,950
Total Expenditures:	5	3,945	0	0	0	0	0	0	3,950

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET

PROJECT # 606660

Construct street and traffic operational improvements on 0.4 miles of roadway

LOCATION: NE 2 Ave from NE 36 St to NE 43 St, City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	3,385	0	0	0	0	0	0	3,385
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	5	3,385	0	0	0	0	0	0	3,390
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	5	3,385	0	0	0	0	0	0	3,390
Total Expenditures:	5	3,385	0	0	0	0	0	0	3,390

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET

PROJECT # 605000

Construct street and traffic operational improvements on 1.2 miles of roadway

LOCATION: NE 2 Ave from NE 43 St to NE 62 St, City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	16	4,600	4,509	0	0	0	0	0	9,125
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	21	4,600	4,509	0	0	0	0	0	9,130
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	21	4,600	4,509	0	0	0	0	0	9,130
Total Expenditures:	21	4,600	4,509	0	0	0	0	0	9,130

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 62 STREET

PROJECT # 606120

Construct street and traffic operational improvements on 1.4 miles of roadway

LOCATION: NE 2 Ave from NE 62 St to West Little River Canal, City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	4	3,913	1,000	0	0	0	0	0	4,917
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	17	3,913	1,000	0	0	0	0	0	4,930
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	17	3,913	1,000	0	0	0	0	0	4,930
Total Expenditures:	17	3,913	1,000	0	0	0	0	0	4,930

c) NW 7 Street (NW 72 Avenue to NW 37 Avenue), Resurfacing and Traffic Operational Improvements

This project is complete. Project cost is \$2.524 million, funded from PTP Surtax revenues.



d) SW 62 Avenue (SW 24 Street to NW 7 Street), Street Improvements

This project is completed construction and only pending closeout as of September 2011. The project was funded by PTP Surtax revenues, \$8.606 million expended of \$9.979 total estimated cost.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET

PROJECT # 602840

Construct street improvements on two miles of roadway

LOCATION: SW 62 Ave from SW 24 St to NW 7 St, Unincorporated Miami-Dade County

DISTRICT LOCATED: 6

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 6

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	9,767	100	0	0	0	0	0	0	9,867
Charter County Transit System Surtax	112	0	0	0	0	0	0	0	112
Total Revenue:	9,879	100	0	0	0	0	0	0	9,979
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	610	0	0	0	0	0	0	0	610
Construction	9,269	100	0	0	0	0	0	0	9,369
Total Expenditures:	9,879	100	0	0	0	0	0	0	9,979

Contract: (See Appendix for fuller listing of Trust-approved contracts)

20060469 PTP Roadway Improvements along SW 62 Avenue, from SW 24 Street to NW 7 Street

e) NW 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue), Roadway Reconstruction

This project is complete. The total funded from PTP Surtax revenues was \$1.715 million. Additional funding was provided from the General Obligation Bond (GOB) totaling \$1 million, \$184,000 was provided from the Quality Neighborhood Improvement Plan (QNIP) and \$6 million from the Storm Water Utility Funds.

f) SW 72 Avenue (SW 40 Street to SW 20 Street): Street and Traffic Operational Improvements

This project is complete. Total Surtax funding is \$1.981 million.

g) South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07): Resurfacing and Median Improvements

This project is 5% complete (based on County portion of funding). The original project limits of McFarlane Road to Aviation Avenue were amended by Board resolution in 2007 to be from Darwin to Mercy Way. This project is being managed by the City of Miami through a JPA with the County. The project is currently proposed to have Surtax funding for the design (estimated \$514,000) and the construction to be funded from Road Impact Fees. The total amount expended is \$25,000, with an estimated \$489,000 remaining to complete the design.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY

PROJECT # 601170

Resurface and construct median improvements for 1.5 miles of roadway

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

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Road Impact Fees	0	500	1,000	1,000	1,000	1,000	1,500	0	6,000
PTP Bonds	406	94	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	420	594	1,000	1,000	1,000	1,000	1,500	0	6,514
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	420	94	0	0	0	0	6,000	0	514
Construction	0	0	0	0	0	0	0	0	6,000
Total Expenditures:	420	94	0	0	0	0	6,000	0	5,514

h) South Miami Avenue (SW 25 Road to SW 15 Road), Traffic calming, curbs & sidewalks

This project is complete; total cost was \$1.255 million. This project was managed by the City of Miami through a JPA with the County.

3. New Roadways

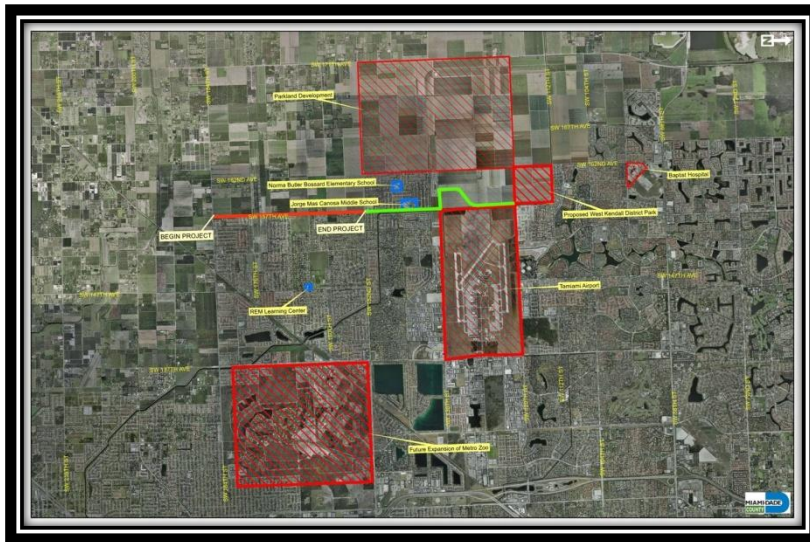
a) Miami Gardens Drive Connector (US-1 to William Lehman Causeway), New Four Lane Road

This project is complete. This project was managed by the City of Aventura through a JPA with the County. The original estimate of \$3.3 million was reduced to \$1.881 million because the developer entered into an agreement to furnish the design and construct a portion of the roadway. The total project cost funded by the Surtax was \$1.281 million, with the balance of \$600,000 funded by Road Impact Fees.

b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road

The project is currently in the ROW acquisition phase and 11% complete overall, currently with an expected completion in October 2014 (was August in FY11 Plan). The initial budget of \$8.5 million in 2002 increased to \$14.3 million in 2007 to reflect the rising costs of construction; however, the total estimated cost for the project is \$12.324 million (same as FY11 Plan), with \$1.410 million expended to date. This project is portion located in District 9.

The project consists of widening the existing two-lane, undivided roadway to a four-lane, divided highway with a raised median, sidewalks, curb and gutters, a continuous storm drainage system, wide curb lanes to accommodate bicycle traffic, signalization, pavement markings and signage, and roadway lighting. The project's implementation constitutes the last leg of the SW 157 Avenue corridor (SW 184 Street to SW 112 Street) included in Exhibit 1 of the PTP. It would complete a continuous roadway from SW 8 Street to SW 184 Street, featuring mobility for both existing residences and absorbing a portion of future traffic growth in the area – namely, relief from traffic congestion for north-south corridors in the expanding southwest area of the County. SW 137 Avenue and SW 177 Avenue/Krome Avenue are the north-south arterial roadways which currently provide connection to SW 88 Street/North Kendall Drive and SW 184 Street.



Most of the future growth in the area consists of new residential developments, office space, schools, retail centers and industrial developments, as well as improvements to existing employment and attraction centers such as the Kendall-Tamiami Executive Airport and Zoo Miami. This section of SW 157 Avenue also forms part of the current Urban Development Boundary. Additionally, the extension of the SR 874/Don Shula southern termini is under review by MDX for a projected connection to SW 127 Avenue (see page 75), which is expected to bring more traffic into the area.

The Trust had recommended for the 2011 Plan that traffic studies be updated prior to immediate commencement of construction. PWWM presented the further analysis in December 2011 for Trust's consideration during its review of Right of Way Acquisition for one of the first parcels as part of this project. PWWM utilized traffic count data and transportation planning models. Traffic counts from 2006 to 2011 appear to confirm the need for the project: traffic volumes along SW 157 Avenue south of SW 152 Street have doubled in the past five years, despite the recent economic downturn. Further, current daily volume on this road segment is over 75% of capacity. Only a 5% diversion of the existing traffic from nearby SW 137 Avenue – which

is already fully widened to six lane divided – to SW 157 Avenue can bring the two-lane segment of SW 157 Avenue to a failing condition. It is estimated this PTP project will relieve SW 137 Avenue south of SW 128 Street, now operating at LOS F (a failing condition evidencing a badly congested roadway). Lastly, the Florida Department of Transportation (FDOT) planning model (FSUTMS) indicates the traffic volume for a two-lane roadway on SW 157 Avenue is projected to reach capacity and operate at LOS F in the year 2020.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 609590

Construct two miles of a new four lane road

LOCATION: SW 157 Ave from SW 184 St to SW 152 St, Unincorporated Miami-Dade County

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 9, 11

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	1,433	2,000	6,000	2,040	0	0	0	0	11,473
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
Total Revenue:	1,459	2,000	6,000	2,040	0	0	0	0	11,499
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	709	0	0	0	0	0	0	0	709
Construction	750	2,000	6,000	2,040	0	0	0	0	10,790
Total Expenditures:	1,459	2,000	6,000	2,040	0	0	0	0	11,499

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20040372 SW 157 AVE SW 184 TO 152 ST

20100678 PTP Roadway Improvements along SW 157 Avenue, from SW 184 Street to SW 152 Street

c) SW 157 Avenue, New Four Lane Road

- 1) SW 112 Street to SW 120 Street
- 2) SW 120 Street to SW 136 Street
- 3) SW 136 Street to SW 152 Street

These projects are now complete (pending closeout and final payments), with total cost \$15.341 million. Funded by PTP Surtax revenues. This project is portion located in District 11.

d) New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace From Railroad Tracks to SW 136 Street), New Two Lane Road

This project has been completed. The total cost of \$1.529 million is funded from PTP Surtax revenues.

e) SW 160 Street (SW 147 Avenue to SW 137 Avenue), New Four Lane Road

This project is complete. Total cost was \$7.940 million, funded solely from PTP Surtax.

f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road.

In collaboration with the FDOT, this project was amended by Board resolution in 2006 extending the eastern limit to SR826 from the originally proposed NW 82nd Ave, and increasing the travel lanes to six from the original four. The agreement with FDOT called for PWWM to carry out the amended project using Surtax funding, and FDOT reimbursing the PTP for the additional costs due to the expanded scope of work beyond the original four lanes. Phase 1 (NW 107 Avenue to NW 84 Avenue) is completed. The remaining two phases (NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue) have completed designs and are pending ROW acquisition by FDOT. Phase 1 of this project included the execution of the JPA with FDOT for a \$22.5 million reimbursement to the County. Future Local Agency Participation (LAP) Agreements are anticipated to be executed for the reimbursement of County expenditures on the remaining phase. The total Surtax funding amount expended is



\$36.628 million with \$13.992 million in reimbursements received, and an estimated \$36.893 million required to complete (excluding FDOT reimbursement). These amounts and the scheduled December 2014 completion date are unchanged from FY11 Five Year Plan. The project remains 50% complete based on this \$73.521 million total cost before State contributions.

From 2011-2012 Adopted Capital Plan

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

Widen road from two lanes to four lanes on 0.5 miles of roadway

LOCATION: NW 74 St from HEFT to SR826, Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 12

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	15,814	0	5,889	5,106	0	0	0	0	26,809
PTP Bonds	17,276	100	151	0	0	0	0	0	17,527
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
Total Revenue:	33,959	100	6,040	5,106	0	0	0	0	45,205
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	2,485	0	0	0	0	0	0	0	2,625
Construction	31,474	100	6,040	5,106	0	0	0	0	42,580
Total Expenditures:	33,959	100	6,040	5,106	0	0	0	0	45,205

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20040355	PTP Roadway Improvements to NW 74th Street from NW 107th Avenue to NW 87th Avenue
20070575	PTP Roadway Improvements along NW 74 Street, from NW 107 Avenue to NW 87 Avenue and NW 74 Street, from NW 87 Avenue to NW 84 Avenue, located within Commission District 12
20070610	PTP NW 74 Street Improvements - Contamination Assessment and Remediation Work, located within Commission District 12
E06-PW-04	Consultant Services for Construction Engineering and Inspection Services for NW 74 Street, from NW 107 Avenue to NW 87 Avenue

4. Widening of Roadways

a) NW 37 Avenue (NW 79 Street to NW North River Drive), Widen from 2 to 5 Lanes

This project remains 9% complete, based on \$1.378 million funding expended. ROW Acquisition is in process, and design is complete. Total cost estimate is increased to \$17.249 million, remains funded from PTP Surtax revenues. Balance to complete is currently \$15.870 million. Previous shown in FY11 Five Year Plan was \$15.079 million budget with \$1.306 million expended and \$13.773 million balance to complete; the updated estimates recognize increasing construction costs for the project. Targeted completion remains February 2015.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 606190

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

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

DISTRICT LOCATED: 2

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 2

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	1,163	1,050	6,000	6,000	1,554	0	0	0	15,817
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Total Revenue:	1,194	1,050	6,050	6,000	1,554	0	0	0	15,848
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	1,094	50	50	0	0	0	0	0	1,194
Construction	100	1,000	6,000	6,000	1,554	0	0	0	14,654
Total Expenditures:	1,194	1,050	6,050	6,000	1,554	0	0	0	15,848

Contract (See Appendix for fuller listing of Trust-approved contracts)

20040330 NW 37 AVE NW 79 ST TO N. RIVER DR

b) SW 97 Avenue (SW 72 Street to SW 56 Street), Widen to 3 Lanes

This project is complete. Total cost was \$6.648 million funded by the PTP Surtax.

c) SW 97 Avenue (SW 56 Street to SW 40 Street), Widen to 3 Lanes

This project is also complete. The \$5.193 million project cost was funded with PTP revenues.



d) SW 27 Avenue (US-1 to Bayshore Drive), Widen to 3 lanes

This project is 59% complete and broken into two phases. Phase I covering from S Bayshore Dr to Tigertail Ave/US-1 to SW 28 Terrace is under construction and expected complete by March 2012 (previous expected completion was January). Phase II is the remaining SW 28 Terr to Tigertail Ave, has design completed, ROW at 95%, and full project expected complete March 2014. Note, was expected complete March 2013 in FY11 Five Year Plan, and revised estimate to complete implementation is primarily due to extended time for Right of Way acquisitions. The sole source of funding for the project is PTP for the total \$14.935 million cost, with \$8.919 million expended to date as of September 2011.

From 2011-2012 Adopted Capital Plan

WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE

PROJECT # 601260

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

LOCATION: SW 27 Ave from US-1 to Bayshore Dr, City of Miami

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	2,674	1,700	1,673	0	0	0	0	0	6,047
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
Total Revenue:	2,706	1,700	1,673	0	0	0	0	0	6,079
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	800	100	0	0	0	0	0	0	900
Construction	1,906	1,600	1,673	0	0	0	0	0	5,179
Total Expenditures:	2,706	1,700	1,673	0	0	0	0	0	6,079

Contract (See Appendix for fuller listing of Trust-approved contracts)

20040337

SW 27 AVE US 1 TO BAYSHORE DR

7360: 20100517

People's Transportation Plan (PTP) Roadway Improvements

e) SW 120 Street (SW 137 Avenue to SW 117 Avenue), Widen from 4 to 6 Lanes

This road widening project has been determined as not feasible due to ROW constraints and required displacement of adjacent residences and business. PTP Surtax revenues funded the \$37,000 expended on the project.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Public Works Transportation projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name	Type of Work	Project Cost (\$000s)	Unfunded Projects	
Agency Project Num.	From/Location To/Location	Remarks			
	Detailed Project Description				
PW20040345	SW 120 Street	Widening: 4 to 6 lanes	8100	Activity /Phase	Required Project Funding by Phase (where available)
	SW 137 Avenue SW 117 Avenue	Prior Years Funding as follows: \$35,000 for PE.			
20040346	Widen 4 to 6 lanes				
					(in \$000s)
					0

f) SW 137 Avenue (US-1 to SW 184 Street), Widen to 4 Lanes/ New 4 Lanes

This project is 3% complete and the CITT and the BCC in January 2012 awarded the Design Build Contract pursuant to the Unsolicited Proposal procedures. This contract award is lower than the cost estimates and provides a defined target completion date for this project. The BCC approved to advertise the proposal October 2010. Based on the award recommendation, an anticipated timeframe for completion is July 2015. Total project cost is \$24.055 million and funded from the PTP Surtax, with \$815,000 expended on the project to date.

This segment of roadway is included in the 137 Avenue Corridor Study (2007), sponsored by the Miami-Dade County MPO, to evaluate the feasibility of making 137th Avenue the fourth north/south facility between Homestead and Central Miami-Dade. The current three are US1/SR 5, HEFT/SR 821 and Krome Avenue/SR 997. This is among the original projects presented to the voters as part of Exhibit 1 of the PTP under Board Requested Major Roadway and Neighborhood Improvement Projects. The project is also identified in the Transportation Improvement Program (TIP) and the 2009-10 and subsequent Resource Allocation and Multi-Year Capital Plan.

The project description in PTP Exhibit 1 is to widen SW 137 Ave, from US1 northward to SW 184 St. to 4-lanes/new 4 lanes. It is now defined as a three-lane design-build project with the design, land acquisition, and construction done in phases that allow the construction of the full 4 travel lanes in the future. Per the December 2011 Mayor's Recommendation to Award the Design-Build-Finance contract and Reject the Unsolicited Proposal, the work includes sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, standard roadway lighting system, bicycle facilities, landscaping, a bridge crossing Canal C-102 and a bridge/culvert crossing Canal C-102N. The construction under this phase is limited to 3 lanes (2 travel lanes plus 1 turn lane) to reduce initial implementation costs. Scope changes also reduce the project limits from SW 184 Street to SW 200 Street (2 lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire Right of Way that attains a 110 foot wide section for future widening to a six or four travel-lane divided road. The later phase is unfunded, which would implement more than the two lanes (first phase) currently programmed.

Note prior to the FTA downgrade of the Orange Line and the reduction in PWWM-PTP funding, the estimates exceeded \$38 million for the original 4-lane project. The current estimate for the 3-lane project is \$23.7 million, reduced from \$24.1M Unsolicited Proposal (and shown in FY11 Five Year Plan). The \$13.258 million design-build recommended award compares favorably to the \$18.043 million Unsolicited Proposal received in 2008.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 604990

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

LOCATION: SW 137 Ave from US-1 to SW 184 St, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8, 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	599	7,400	7,000	5,000	1,732	0	0	0	21,731
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	613	7,400	7,000	5,000	1,732	0	0	0	21,745
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	513	400	0	0	0	0	0	0	913
Construction	100	7,000	7,000	5,000	1,732	0	0	0	20,832
Total Expenditures:	613	7,400	7,000	5,000	1,732	0	0	0	21,745

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20040343

SW 137 Avenue, from US-1 to SW 200 Street

20090003

Unsolicited Proposal for Design, Build and Finance of the PTP SW 137 Avenue, from US-1 to SW 200 Street



g) SW 137 Avenue (HEFT to US-1), Widen from 2 to 4 Lanes

This project is 5% complete and currently is in design stage. Total project cost is \$10.166 million and funded from the PTP Surtax, with \$474,000 expended on the project to date.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 601910

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

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

DISTRICT LOCATED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8, 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	504	700	2,000	5,900	567	0	0	0	9,671
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	517	700	2,000	5,900	567	0	0	0	9,684
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	517	0	0	0	0	0	0	0	517
Construction	0	700	2,000	5,900	567	0	0	0	9,167
Total Expenditures:	517	700	2,000	5,900	567	0	0	0	9,684

Contract (See Appendix for fuller listing of Trust-approved contracts)

20040344

SW 137 Avenue, from HEFT to US-1

h) SW 312 Street (SW 187 Avenue to SW 177 Avenue), Widen to 5 Lanes

This project is in planning stage. City of Homestead has made a preliminary request to move funding to Mowry Drive (SW 320 St). The budget is \$6.699 million, to be funded from PTP Surtax revenues. A total of \$14,000 has been expended on this project. The above amounts are unchanged from FY11 Five Year Plan.

The County project is pending a formal recommendation from the City and is currently targeted for completion in May 2015 (compared to October 2013 shown in FY11 Five Year Plan), primarily due to extended time for Right of Way acquisitions.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 603130

Widen road to five lanes on one mile of roadway

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

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	443	3,000	2,280	0	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
Total Revenue:	454	3,000	2,280	0	0	0	0	0	5,734
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	454	0	0	0	0	0	0	0	454
Construction	0	3,000	2,280	0	0	0	0	0	5,280
Total Expenditures:	454	3,000	2,280	0	0	0	0	0	5,734

i) SW 87 Avenue (SW 216 Street to SW 168 Street), Widen From 2 to 4 Lanes – now Old Cutler Road and Caribbean Boulevard (Amendment R-034-08)

The PTP Amendment replaced this project with the projects slated for Old Cutler Road curbs and gutters plus traffic operational improvements (SW 87 Avenue to SW 97 Avenue), \$7.713 million, and Caribbean Boulevard widen from 2 to 3 lanes (SW 87 Avenue to Coral Sea Road), \$11.186 million. Expended to date is \$51,000 and \$39,000, respectively. A JPA with Town of Cutler Bay approved April 2009, with the Town assuming management of these projects.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 603050

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, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	4,650	3,000	250	0	0	0	0	0	7,900
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	4,200	3,000	250	0	0	0	0	0	7,450
Total Expenditures:	4,650	3,000	250	0	0	0	0	0	7,900

From 2011-2012 Adopted Capital Plan

WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE

PROJECT # 608480

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

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	6,000	5,186	0	0	0	0	0	0	11,186
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
Construction	5,000	5,186	0	0	0	0	0	0	10,186
Total Expenditures:	6,000	5,186	0	0	0	0	0	0	11,186



j) SW 216 Street (Florida's Turnpike to SW 127 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 12% complete overall. ROW is in process at 60%. Total cost is \$12.202 million and funded by the PTP Surtax. Total expended to date is \$1.505 million. Completion expected December 2014. Timing and scope are unchanged, budget revised slightly higher from FY11 Five Year Plan.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE

PROJECT # 6010390

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

LOCATION: SW 216 St from Florida Turnpike to SW 127 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Road Impact Fees	80	0	0	0	0	0	0	0	80
PTP Bonds	1,299	500	5,000	3,000	277	0	0	0	10,076
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	1,406	500	5,000	3,000	277	0	0	0	10,183
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	1,289	0	0	0	0	0	0	0	1,289
Construction	0	500	5,000	3,000	277	0	0	0	8,894
Total Expenditures:	913	500	5,000	3,000	277	0	0	0	10,183

Contract: (See Appendix for fuller listing of Trust-approved contracts)

20040348 SW 216 ST FL TURNPIKE TO SW 127 AVE

k) SW 176 Street (US-1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 12% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process. Total cost is \$5.815 million and funded by the PTP Surtax. Total expended to date is \$669,000. Completion expected February 2015. Timing, scope and budget unchanged from FY11 Five Year Plan.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 607460

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

LOCATION: SW 176 St from US-1 to SW 107 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8, 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	477	152	500	2,000	1,925	0	0	0	5,054
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	502	152	500	2,000	1,925	0	0	0	5,079
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	502	52	0	0	0	0	0	0	554
Construction	0	100	500	2,000	1,925	0	0	0	4,525
Total Expenditures:	502	152	500	2,000	1,925	0	0	0	5,079

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20040349 SW 176 ST US 1 TO SW 107 AVE

20070619 PTP Roadway Improvements Along SW 176 Street, from SW 107 Avenue to US-1, Within Commission District 9

l) SW 180 Street (SW 147 Avenue to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

This work on this project is complete. The cost of \$1.597 million is funded by PTP, with \$1.083 expended to date (difference is pending closeout and final payment).

m) SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 12% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process at 50%. Total cost is \$5.964 million and funded by the PTP Surtax. Expended to date is \$693,000. Completion expected June 2015 (compared to December 2013 expected completion shown in FY11 Five Year Plan), primarily due to extended time for Right of Way acquisitions.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 6010440

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

LOCATION: SW 264 St from US-1 to SW 137 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	351	656	2,800	936	0	0	0	0	4,743
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
Total Revenue:	419	656	2,800	936	0	0	0	0	4,811
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	419	56	0	0	0	0	0	0	475
Construction	0	600	2,800	936	0	0	0	0	4,336
Total Expenditures:	419	656	2,800	936	0	0	0	0	4,811

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20040350 SW 264 ST US 1 TO SW 137 AVE

20070613 PTP Roadway Improvements Along SW 264 Street, from US-1 to SW 137 Avenue - located within Commission District 9

n) SW 127 Avenue (SW 120 Street to SW 88 Street), Widen to 4 Lanes With Median, Swales and Frontage Road

This project is completed. The project cost is \$13.552 million, with \$12.995 million expended to date. Additionally, RIF funding in the amount of \$576,000 was utilized for the design. To complete project is \$557,000 for any pending payments and project closeout.

o) SW 136 Street, Street Widening From 2 to 4 Lanes

- 1) SW 157 Avenue to SW 139 Avenue (County completed work)
- 2) SW 139 Avenue to SW 127 Avenue (Completed by Developer)
- 3) SW 127 Avenue to HEFT (Not Feasible- Alternative being analyzed by MDX)

This project was originally planned as a joint project with developer's scheduled to construct segments of the corridor. The County ultimately constructed the segment from SW 157 Avenue to SW 139 Avenue. The segment from SW 139 Avenue to SW 127 Avenue was completed by developers. The segment from SW 127 Avenue to the HEFT was determined to be not feasible due to ROW constraints and the required displacement of a number of residences. MDX has initiated a study of the possible construction of a State Road 874 Ramp Connector to SW 136 Street. This project is complete. The total Surtax funding for the project was \$7.272 million.

The total amount of \$7.272 million reflects only the cost for County to construct its one segment. PTP Surtax is the only source of funding identified for the project.

p) NW 97 Avenue (NW 41 Street to NW 25 Street) (Deleted from PTP Amendment R-531-06), Widen From 2 to 4 Lanes

This project was removed from the PTP because the roadway was proposed to be constructed by a developer. However, due to the economic downturn the developer was unable to complete the project. Subsequently, PWD completed the project utilizing RIF funds. The original estimate was for \$5.5 million and the total Surtax funding expended \$104,000.

q) NW 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03), Widen From 2 to 4 Lanes

Deleted from Exhibit 1 per Commissioner request. No funding expended.



5. Narrowing of Roadways

a) Grand Avenue (SW 37 Avenue to SW 32 Avenue), Narrow From 4 to 2 Lanes

This project was completed under a JPA with the City of Miami. Total project cost was \$2.032 million and funded by Surtax.

b) SW 62 Avenue (SW 70 Street to SW 64 Street), Narrow From 5 to 2 Lanes

The construction of the project is complete and the project is pending close out. The project cost is estimated to be \$2.847 million (reduced from \$3.316 million shown in FY11 Five Year Plan) and PTP Surtax revenue is the sole source of funding, with \$2.053M expended to date on the project.

From 2011-2012 Adopted Capital Plan

RECONSTRUCTION OF SW 62 AVENUE FROM SW 64 STREET TO SW 70 STREET

PROJECT # 601610

Narrow five lanes to two lanes on 0.5 miles of roadway

LOCATION: SW 62 Ave from SW 70 St to SW 64 St, South Miami

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	2,035	92	0	0	0	0	0	0	2,127
Charter County Transit System Surtax	83	0	0	0	0	0	0	0	83
Total Revenue:	2,118	92	0	0	0	0	0	0	2,210
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	440	0	0	0	0	0	0	0	440
Construction	1,678	92	0	0	0	0	0	0	1,770
Total Expenditures:	2,118	92	0	0	0	0	0	0	2,210

Contracts (See Appendix for fuller listing of Trust-approved contracts)

20070645

PTP Roadway Improvements along SW 72 Avenue, from SW 40 Street to SW 20 Street, located within Commission District 6

7360: 20090095

People's Transportation Plan Roadway Reconstruction of SW 62 Avenue

6. New Bridge

a) NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 Street)

This project is under construction and overall 36% complete (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). Total cost is currently estimated \$6.530 million (reduced from \$6.530 million shown in FY11 Five Year Plan). PTP Surtax revenue is the only source of funding for the project with \$1,648,000 expended. Completion targeted remains for March 2012.



From 2011-2012 Adopted Capital Plan

CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL

PROJECT # 604860

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

LOCATION: NW 138 St and the Miami River Canal, Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 12, 13

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	100	14	0	0	0	0	0	0	114
PTP Bonds	2,633	1,809	0	0	0	0	0	0	4,442
Charter County Transit System Surtax	84	0	0	0	0	0	0	0	84
Total Revenue:	2,817	1,823	0	0	0	0	0	0	4,640
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	2,217	1,823	0	0	0	0	0	0	4,040
Total Expenditures:	2,817	1,823	0	0	0	0	0	0	4,640

Contract (See Appendix for fuller listing of Trust-approved contracts)

20090024

PTP Construction of NW 138 Street Bridge over the Miami River Canal

7. Right of Way Acquisition

The Right of Way Acquisitions for all remaining PWWM PTP Projects are listed separately in the Capital Budget by Commission District. That is, Districts 8, 9, 12 and 13 shown; 2 and 7 from FY11 Capital Budget no longer shown. The costs are included within the estimates shown above, as applicable, in the narrative for each of the projects.

From 2011-2012 Adopted Capital Plan

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

PROJECT # 607930

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

LOCATION: Various Sites

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	447	3,945	150	0	0	0	0	0	4,542
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Total Revenue:	464	3,945	150	0	0	0	0	0	4,559
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	464	3,945	150	0	0	0	0	0	4,559

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

PROJECT # 6010490

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

LOCATION: Various Sites

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	951	3,371	0	0	0	0	0	0	4,322
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
Total Revenue:	954	3,371	0	0	0	0	0	0	4,325
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	954	3,371	0	0	0	0	0	0	4,325



**From 2011-2012 Adopted Capital Plan****RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 12****PROJECT # 6010570**

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

LOCATION: Various Sites

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 12

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	6,891	0	0	0	0	0	0	0	6,891
Road Impact Fees	799	0	0	0	0	0	0	0	799
PTP Bonds	2,477	900	0	0	0	0	0	0	3,377
Charter County Transit System Surtax	120	0	0	0	0	0	0	0	120
Total Revenue:	10,287	900	0	0	0	0	0	0	11,187
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	10,287	900	0	0	0	0	0	0	11,187

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 13**PROJECT # 606920**

Acquire rights-of-way for construction projects in District 13

LOCATION: Various Sites

DISTRICT LOCATED: 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 13

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	8,216	100	0	0	0	0	0	0	8,316
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	8,216	100	0	0	0	0	0	0	8,316