

CAPITAL IMPROVEMENTS ELEMENT

Introduction

Probably one of the most significant and far reaching provisions of the Local Government Comprehensive Planning and Land Development Regulation Act is the requirement that all local comprehensive plans contain a capital improvements element (CIE). The intent is to make such plans "fiscally feasible." That is, a community or governmental jurisdiction must precisely identify the public infrastructure and other facilities which projected growth requires, at given levels of service, and must clearly demonstrate the ability to fund these investments. Not only must new growth be considered, but efforts must be directed at correcting existing deficiencies.

Recognizing that there are major shortcomings in public facilities and services throughout the State of Florida, the new planning legislation adopted what is known as the "concurrency" principle. That is, as growth occurs, the facilities must be provided, thus assuring that the infrastructure situation will not deteriorate further. For those local governments having capital improvements programs, the capital improvements element will likely be more narrow in scope, since the functional areas covered are selective. Only the following are required items.

- Transportation facilities
- Sewerage
- Water
- Drainage/aquifer recharge
- Solid waste disposal
- Recreation/open space
- Coastal management
- Conservation
- Educational/public school facilities

Notable for their absence are police, fire, health and criminal justice facilities, although infrastructure needs of health facilities are supposed to be considered.

The CIE should give attention to the total fiscal capability of the local governmental body to which it is applicable. This includes analysis of public expenditures, revenues, taxes and other funding sources, financial management, and capital programming and budgeting. Goals, objectives and policies related to these areas must be spelled out.

Since Miami-Dade County has a large and sophisticated Capital Budget and Multi-Year Capital Plan, it is not necessary for the CIE to contain detailed financial analysis. The capital improvements contained in the CIE are a subset of the County's Capital Plan and the financial analysis contained therein is incorporated by reference in the CIE. Capital improvements associated with the construction of primary state highways, the turnpike and expressways are not addressed in the County's Capital Budget and Multi-Year Capital Plan but rather are the responsibility of the Florida Department of Transportation and the Miami-Dade Expressway Authority. To address the financial feasibility of non-county roadways that are needed to meet

LOS requirements the most recent adopted Transportation Improvement Program for Fiscal Years 2010/2011 to 2014/2015 (TIP) of the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), specifically the sections on Primary State Highways, Turnpike Enterprise and Miami-Dade Expressway Authority, will be incorporated by reference into the CIE. Capital improvements associated with the construction of educational facilities are not addressed in the County's Capital Budget and Multi-Year Capital Plan but rather are the responsibility of the Miami-Dade County Public Schools. To address financial feasibility associated with school concurrency, the Miami-Dade County Public School Facilities Work Program for educational facilities will be incorporated by reference into the CIE.

The *Adopted Components* of the CIE include the goal, objectives and policies, the level of service (LOS) standards, and the 6-Year Schedule of Improvements. Also, the requirements and suggestions for monitoring and evaluation are discussed.

GOAL

MIAMI-DADE COUNTY SHALL PLAN FOR AND MANAGE IN A FISCALLY PRUDENT MANNER, ITS FACILITIES AND INFRASTRUCTURE IN ORDER TO ADEQUATELY SERVE CURRENT AND NEW RESIDENTS WHILE EFFICIENTLY USING AND MAINTAINING EXISTING PUBLIC INVESTMENTS, AND MAKING TIMELY PROVISION OF REQUIRED NEW CAPITAL INVESTMENT.

Objective CIE-1

The CIE shall provide for necessary replacement of existing facilities, upgrading of facilities when necessary to maintain adopted level of service (LOS) standards, and for new facility investments which are needed and affordable in the future.

Policies

- CIE-1A. Only capital expenditures, which address capacity or quality of life needs identified in the Comprehensive Development Master Plan (CDMP) and in excess of \$50,000, are included in the Six-Year Schedule of Improvements of this Element.
- CIE-1B. The Six-Year Schedule of Improvements shall contain a mix of capital expenditures which includes at least one-third allocated to upgrading and replacement and the remainder to new facilities which meet existing deficiencies or serve future needs.
- CIE-1C. The County will continue to adopt an annual capital budget which contains the projects from the Six-Year Schedule of Improvements for the corresponding year.
- CIE-1D. Miami-Dade County will manage its long-term general obligation debt in such a manner that the ratio of the debt service millage to the Countywide millage does not exceed 20 percent and the ratio of the outstanding capital indebtedness to the taxable property base does not exceed 2.5 percent.

- CIE-1E. In planning for and implementing its infrastructure investments, Miami-Dade County will give explicit recognition to the requirements of new or expanded public educational and health facilities.
- CIE-1F. County departments that have responsibilities for providing concurrency related capital improvements should continually seek to expand the funding sources which may be available to meet those requirements.
- CIE-1G. The Miami-Dade County Public Schools and Miami Dade County have the responsibility for providing school concurrency related capital improvements and should continually seek to expand the funding sources available to meet those requirements.
- CIE-1H. The Miami-Dade County Public Schools Facilities Work Program will be evaluated on an annual basis to ensure that the level of service standards will continue to be achieved and maintained throughout the planning period.

Objective CIE-2

Development in high hazard coastal areas will be retained at permitted levels, as of July 1, 1989.

Policies

- CIE-2A. Public funds will not be used to subsidize increased overall density or intensity of urban development in high hazard coastal areas. However, public beach, shoreline access, resource restoration, port facilities or similar projects may be constructed.
- CIE-2B. Replacement of infrastructure in high hazard coastal areas will be at or below existing service capacity except where such replacement will improve hurricane evacuation time, mitigate storm damage, or meet regulatory requirements.
- CIE-2C. The Coastal High Hazard Area (CHHA) is defined as areas seaward of the elevation of the category 1 storm surge line, as established by a Sea, Lake and Overland Surges from Hurricanes (SLOSH) computerized storm surge model.

Objective CIE-3

CDMP land use decisions will be made in the context of available fiscal resources such that scheduling and providing capital facilities for new development will not degrade adopted service levels.

Policies

CIE-3A. The capital facilities and infrastructure implications of land use and development plans and implementation will be analyzed and set forth with attention to the following:

1. Safety improvements and elimination of hazard.
2. Providing the necessary capacity to maintain and/or improve levels of service and quality of life in areas designated for redevelopment, infill development, and/or higher residential densities in accordance with transit oriented development plans, smart growth initiatives, and other strategies to accommodate population growth in existing communities,
3. Elimination of below-standard conditions and capacity deficits,
4. Demonstrated linkage between projected growth and facility service area,
5. Financial feasibility, including operating costs,
6. Coordination with the capital programming of other public agencies,
7. Contractual and/or mandated obligations.

CIE-3B. Service and facility impacts of new development must be identified and quantified so that sufficient public facilities will be planned and programmed to be available when needed. All development orders authorizing new, or significant expansion of existing urban land uses, shall be contingent upon the provision of services at levels which meet or exceed the adopted LOS standards except as otherwise provided in the "Concurrency Management Program" section of the CIE.

CIE-3C. The 6-Year Schedule of Improvements will incorporate the identified capital investments from each functional element and will be based on the following level of service standards:

Potable Water Supply

1. The regional treatment system shall operate with a rated maximum daily capacity no less than 2 percent above the maximum day flow for the preceding year, and an average daily capacity 2 percent above the average daily per capita system demand for the preceding 5 years.
2. Water shall be delivered to users at a pressure no less than 20 pounds per square inch (psi) and no greater than 100 psi. Unless otherwise approved by the Miami-Dade Fire Department, minimum fire flow, based on the land use served, shall be maintained as follows:

Land Use	Minimum Fire Flow Gallons per Minute
Single Family Residential Estate Density	500
Single Family and Duplex Residential on Minimum lots of 7,500 sq. ft.	750
Multi-family Residential, Semiprofessional Offices	1,500
Hospitals, Schools	2,000
Business and Industry	3,000

3. Water quality shall meet all federal, State, and County primary standards for potable water.
4. Countywide storage capacity for finished water shall equal no less than 15 percent of the Countywide average daily demand.

Sanitary Sewer

1. Regional wastewater treatment plants shall operate with physical capacity no less than the annual average daily sewage flow.
2. Effluent discharged from wastewater treatment plants shall meet all federal, State, and County standards.
3. The system shall collectively maintain the capacity to collect and dispose of 102 percent of the average daily sewage system demand for the preceding five years.

Solid Waste

The County Solid Waste Management System, which includes County-owned solid waste disposal facilities and those operated under contract with the County for disposal, shall, for a minimum of five (5) years, collectively maintain a solid waste disposal capacity sufficient to accommodate waste flows committed to the System through long-term interlocal agreements or contracts with municipalities and private waste haulers, and anticipated non-committed waste flows.

Traffic Circulation

The minimum acceptable peak period¹ operating level of service (LOS)² for all State and County roads in Miami-Dade County outside of the Urban Development Boundary (UDB) identified in the Land Use Element shall be LOS D on State minor arterials and LOS C on all other State roads and on all County roads. The

¹ Peak period means the average of the two highest consecutive hours of traffic volume during a weekday.

² NOTE: LOS will be measured based on the latest edition of the Highway Capacity Manual.

minimum acceptable peak-period LOS for all State and County roads inside the UDB shall be the following:

1. Within the Urban Infill Area (UIA)¹
 - (a) Where no public mass transit service exists, roadways shall operate at or above LOS E;
 - (b) Where mass transit service having headways of 20 minutes or less is provided within 1/2 mile distance, roadways shall operate at no greater than 120 percent of their capacity;
 - (c) Where extraordinary transit service such as commuter rail or express bus service exists parallel roadways within 1/2 mile shall operate at no greater than 150 percent of their capacity.
2. Between the UIA and the UDB
 - (a) Roadways shall operate at no worse than LOS D (90 percent of their capacity) except that State urban minor arterials (SUMAs) may operate at LOS E (100 percent of their capacity);
 - (b) Where public mass transit service exists having headways of 20 minutes or less within 1/2 mile distance, roadways shall operate at or above LOS E;
 - (c) Where extraordinary transit service such as commuter rail or express bus service exists parallel roadways within 1/2 mile shall operate at no greater than 120 percent of roadway capacity.
3. Notwithstanding the foregoing, as required by s.163.3180 (10), F.S., the following standards, established by rule by the Florida Department of Transportation (FDOT), are adopted by Miami-Dade County as its minimum LOS Standards for Florida Intrastate Highway System (FIHS) roadways in Miami-Dade County:
 - (a) Outside the UDB
 - (1) Limited access State Highways shall operate at LOS B or better;
 - (2) Controlled access state highways shall operate at LOS C or better for two lane facilities and LOS B or better for four or more lane facilities; and
 - (3) Constrained² or backlogged³ limited and controlled access State highways operating below LOS B, must be managed to not cause significant degradation.¹

¹ UIA is defined as that part of Miami-Dade County located east of, and including, SR 826 (Palmetto) Expressway and NW/SW 77 Avenue, excluding the area north of SR 826 and west of I-95, and the City of Islandia.

² Constrained FIHS facilities are roadways that FDOT has determined will not be expanded by the addition of two or more through lanes because of physical, environmental or policy constraints.

³ Backlogged FIHS facilities are roadways operating below the minimum LOS standards not constrained and not, programmed for addition of lanes in the first three years of FDOT's adopted work program or the five-year CIE.

(b) Inside the UDB

- (1) Limited access State highways shall operate at LOS D or better, except where exclusive through lanes exist roadways may operate at LOS E.
- (2) Controlled access highways shall operate at LOS D or better, except where such roadways are parallel to exclusive transit facilities or are located inside designated transportation concurrency management areas (TCMA's), roadways may operate at LOS E.
- (3) Constrained or backlogged limited and controlled access State Highways operating below the foregoing referenced minimum LOS standards must be managed to not cause significant deterioration.

Mass Transit

The minimum peak-hour mass transit level of service shall be that all areas within the Urban Development Boundary of the Land Use Plan (LUP) map which have a combined resident and work force population of more than 10,000 persons per square mile shall be provided with public transit service having 30-minute headways and an average route spacing of one mile provided that:

1. The average combined population and employment density along the corridor between the existing transit network and the area of expansion exceeds 4,000 per square mile. The corridor is 0.5 miles on either side of any necessary new routes or route extensions to the area of expansion;
2. It is estimated that there is sufficient demand to warrant service;
3. The service is economically feasible; and
4. The expansion of transit service into new areas is not provided at a detriment to existing or planned services in higher density areas with greater need.

Park and Recreation

Miami-Dade County's minimum level of service standard for the provision of recreational open space shall be the following: i.) 2.75 acres of local recreation space per 1,000 permanent residents in unincorporated areas; ii.) A County-provided, or an annexed or incorporated, local recreation open space of 5 acres or larger must exist within a 3-mile distance from the residential development; iii.) The acreage/population measure of the Level of Service Standard will be calculated for each Park Benefit District (PBD); iv.) For purposes of issuing

¹ For roadways outside the UDB significant degradation means: an average annual daily traffic increase in two-way traffic volume of 5 percent or a 5 percent reduction in operating speed for the peak direction in the 100th highest hour of 5 percent. For roadways inside the UDB roadways parallel to exclusive transit facilities or roadways in transportation concurrency management areas, significant degradation means an average annual daily traffic increase in two-way traffic volume of 10 percent, or a 10 percent reduction in operating speed for the peak direction in the 100th highest hour.

residential development orders, the minimum LOS standard does not apply to rural and agricultural residences outside the Urban Development Boundary (UDB), and; v.) For purposes of issuing development orders, a PBD is considered below standard if the projected deficiency is greater than five acres. This does not relieve applicants for development orders of applicable requirements for contributions of impact fees.

Drainage

The Stormwater Management (Drainage) Level of Service (LOS) Standards for Miami-Dade County contains both a Flood Protection (FP) and Water Quality (WQ) component. The minimum acceptable Flood Protection Level of Service (FPLOS) standards for Miami-Dade County shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm, with exceptions in previously developed canal basins as provided below, where additional development to this base standard would pose a risk to existing development. All structures shall be constructed at, or above, the minimum floor elevation specified in the federal Flood Insurance Rate Maps for Miami-Dade County, or as specified in chapter 11-C of the Miami-Dade County Code, whichever is higher.

1. Basin-specific FPLOS standards shall be established through the adoption of a Stormwater Master Plan to be approved by the Miami-Dade County Board of County Commissions and the South Florida Water Management District. Until the approval of basin-specific FPLOS standards through this coordinated process, the following additional exceptions shall apply:
 - a) Wherever Miami-Dade County has adopted cut and fill criteria pursuant to Chapter 24-58.3(F) of the County Code (December 4, 1995) including fill encroachment limitations necessary to prevent unsafe flood stages in special drainage basins, the minimum applicable FPLOS standard shall be the degree of protection provided by the applicable cut and fill criteria;
 - b) Where cut and fill criteria have not been established north of S.W. 152 Street inside the Urban Development Boundary (UDB), the minimum acceptable FPLOS standard shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm;
 - c) Exceptions may be granted on a case-by-case basis east of Levee-31 N where physical characteristics of sites do not allow the ten-year one-day floodwater to be retained on site; and
 - d) West of Levee-31 N, there shall be no off-site drainage, all septic tank drainfields shall be elevated above the hundred-year flood elevation, and the extent of land filling shall be minimized as provided in applicable provisions of the Miami-Dade County East Everglades Zoning Overlay Ordinance. The County shall review these criteria when the water management facilities programmed in the N.E. Shark River Slough General Design Memorandum and the C-111 General Reconnaissance Review are fully operational.

2. The Water Quality Level of Service (WQLOS) component of the standard shall be met when the annual average for each of the following twelve priority NPDES pollutants does not exceed the following target criteria for each of those pollutants within a canal basin, or sub-basin, as determined in accordance with procedures established by Miami-Dade County DERM:

<u>Pollutant</u>	<u>Target Criterion</u>
Biological Oxygen Demand (BOD)	9 mg/l
Chemical Oxygen Demand (COD)	65 mg/l
Total Suspended Solids (TSS)	40 mg/l
Total Dissolved Solids (TDS)	1,000 mg/l
Total Ammonia-Nitrogen and Organic nitrogen	1.5 mg/l
Total Nitrate (NOX-N)	0.68 mg/l
Total Phosphate (TPO4)	0.33 mg/l
Dissolved Phosphate (DPO4)	Not Available
Cadmium (Cd)	0.0023 mg/l
Copper (Cu)	0.0258 mg/l
Lead (Pb)	0.0102 mg/l
Zinc (Zn)	0.231 mg/l

3. Applicants seeking development orders in canal basins, or sub-basins, that do not meet either the FPLOS or the WQLOS shall be required to conform to Best Management Practices (BMPs) as provided by Miami-Dade County Code. Owners of commercial or industrial properties where BMPs are required, shall, at a minimum, demonstrate that their on-site stormwater system is inspected two times per year and maintained and cleaned as required. Private residential developments in areas where BMPs are required shall demonstrate that their on-site stormwater systems are inspected two times per year and maintained and cleaned as required.

Public Schools

The County shall coordinate new residential development with the future availability of public school facilities⁷ consistent with the adopted level of service standards for public school concurrency, to ensure the inclusion of those projects necessary to address existing deficiencies in the 5-year schedule of capital improvements, and meet future needs based upon achieving and maintaining the adopted level of service standards throughout the planning period.

⁷ Level of Service standards for public school facilities apply to those traditional educational facilities, owned and operated by the Miami-Dade County Public Schools, that are required to serve the residential development within their established Concurrency Service Area. Levels of Service standards do not apply to charter schools. However the actual enrollment (October Full Time Equivalent (FTE)) of both charter and magnet schools as a percentage of the total district enrollment will be credited against the impact of development.

Beginning January 1, 2008, the adopted level of service (LOS) standard for all Miami-Dade County public school facilities is 100% utilization of Florida Inventory of School Houses (FISH) Capacity (With Relocatable Classrooms). This LOS standard, except for Magnet Schools, shall be applicable in each public school concurrency service area (CSA), defined as the public school attendance boundary established by the Miami-Dade County Public Schools.

The adopted LOS standard for Magnet Schools is 100% of FISH (With Relocatable Classrooms), which shall be calculated on a districtwide basis.

Objective CIE-4

Planning for further development will be done such that the level of service standards for those services listed in the CIE will be upgraded and maintained at adopted levels by vigorously pursuing adequate fiscal resources.

Policies

- CIE-4A. Appropriate funding mechanisms will be adopted and applied by Miami-Dade County and the Miami-Dade County Public Schools in order to assure the fiscal resources to maintain acceptable levels of service. Such funding mechanisms may include special tax districts, municipal taxing service units, local option taxes, user fees, local gas tax, general obligation bonds, impact fees, special purpose authorities, and others as appropriate and feasible.
- CIE-4B. Particular attention will be given to the timely and full assessment of increased land and other property values resulting from public infrastructure investment, particularly where such land lies within the Urban Infill Area.
- CIE-4C. Highway and transit planning activities of the County and the Metropolitan Planning Organization (MPO) of Miami-Dade County will give highest priority to the funding of necessary capacity improvements to roadways and transit services that would help to relieve congestion on Florida Intrastate Highway System (FIHS) facilities as defined in Section 338.001, F.S., which are operating below their CDMP-adopted LOS standard.
- CIE-4D. Where opportunities exist, consideration should be given to the application of unit charges for the use of public facilities especially what is known as "peak load pricing."

Objective CIE-5

Development approvals will strictly adhere to all adopted growth management and land development regulations and will include specific reference to the means by which public facilities and infrastructure will be provided.

Policies

- CIE-5A. It is intended that previously approved development be properly served prior to new development approvals under the provisions of this Plan. First priority will be to serve the area within the Urban Development Boundary of the Land Use Plan (LUP) map. Second priority for investments for services and facilities shall support the staged development of the Urban Expansion Area (UEA). Urban services and facilities which support or encourage urban development in Agriculture and Open Land areas shall be avoided, except for those improvements necessary to protect public health and safety and which service highly localized needs.
- CIE-5B. Provision of infrastructure subject to LOS standards will be done through a process which integrates the CDMP, departmental and Miami-Dade County Public Schools functional plans, capital improvements programming, budgeting and financial planning.
- CIE-5C. It is the policy of Miami-Dade County that the distribution of potable water from the proposed reverse osmosis water treatment plant located in proximity to the area encompassing Application No. 5 in the April 2005-2006 CDMP Cycle [area bounded by NW 154 Street on the south, NW 97 Avenue on the east, and the Homestead Extension of the Florida Turnpike (HEFT) on the northwest], using the Floridan Aquifer as its source, shall be dedicated first to satisfying the total potable water demand from development of the site of Application No. 5. In no event shall a Certificate of Occupancy (CO) for development in the area encompassed by Application No. 5 be issued until it is served by the proposed reverse osmosis water treatment plant or by another water supply source authorized under the County's Consumptive Use Permit from the South Florida Water Management District or as otherwise agreed upon with the District and incorporated into the County's CIE Schedules of Improvements.
- CIE-5D. Appropriate mechanisms will be developed by Miami-Dade County in order to assure that adequate water supplies are available to all water users of the Miami-Dade County Water and Sewer Department. Furthermore, the Miami-Dade Water and Sewer Department shall be responsible for monitoring the availability of water supplies for all water users of the Miami-Dade County Water and Sewer Department and for implementing a system that links water supplies to the permitting of new development.

Programs to Implement

Existing Programs

The following text, which is adopted as County policy, describes a number of existing programs and mechanisms regarding the provision of public facilities, the fiscal planning process, and the concurrency management program. Miami-Dade County has a number of programs and mechanisms in place which are effective in furthering the goals and objectives of the CIE. These are:

Comprehensive Development Master Plan. The goals, objectives and policies of the CDMP are collectively aimed at encouraging the provision of public facilities of sufficient quality and quantity to meet existing needs and future expansion. In addition, the Urban Development Boundary and the Population Distribution Map have major influence on the timing and location of public facilities and services.

Departmental Plans and Levels of Service. The County Departments having responsibility for the functional areas considered in this CIE usually have some type of formalized plan which they follow. However, the degree of formality, the scope of the plan, its time horizon and many other details vary among the operating agencies. Even so, the current practices ensure that the public facilities situation doesn't deteriorate to a state of dire inadequacy although in some cases bare minimums are being provided. CDMP policies affecting infrastructure provision must be adhered to and the population projections contained therein are to be utilized in capital planning.

Development Impact Committee. The Development Impact Committee (DIC) as mandated by ordinance shall: "Review all developments of County impact and prepare impact statements and recommend, where applicable, whether, and the extent to which:

1. The development, as proposed, will efficiently use or unduly burden water, sewer, solid waste disposal, education, recreation, or other necessary public facilities which have been constructed or planned and budgeted for construction in the area.
2. The development as proposed, will efficiently use or unduly burden or affect public transportation facilities including mass transit, public streets, roads and highways which have been planned and budgeted for construction in the area, and if the development is or will be accessible by private or public roads, streets or highways."

Thus, the DIC, at least for projects, which meet the required thresholds, is attempting to insure that adequate public infrastructure and services are available, or will be provided, before recommending development approval. Frequently, land dedications, cash contribution, or both are accepted from developers who are desirous of a favorable recommendation.

Capital Improvements Program. Since FY 1989/90, Miami-Dade County has produced an annual capital budget. FY 1989/90 is the first year of a six-year capital plan. The capital budget is adopted by the Board of County Commissioners each year along with the annual operating budget. Prior to that time, the County's Six-Year Capital Improvements Program was an informational document for the most part. Although the first year served as a guide to capital programming, it was not adopted as a capital budget. The information provided was useful in determining capital program priorities for the next fiscal year, potential future year priorities, and subsequent funding commitments necessary to begin, continue, or complete related projects.

However, since the document was not formally adopted as part of the budgetary process, it was unreliable as an indicator of what really was occurring in capital investment. Frequent changes were routine and a department's actual capital program might have had little resemblance to what was shown in the program.

April 2007-2008 Cycle of Amendments
Ordinance No. 08-47, Adopted April 24, 2008

2006 Remedial Amendment
Ordinance No. 06-116, Adopted August 24, 2006

In contrast, the current Multi-Year Capital Plan (MYCP) is prepared pursuant to Chapter. 163 F.S. and the Miami-Dade County Code. It is a true capital budget and program. It is systematically and carefully prepared by the Office of Strategic Business Management from information submitted by the operating departments as part of the formal budget process. The technical quality and reliability of the document are high and have improved each year.

The MYCP outlines expenditures and revenue schedules for current and new capital projects necessary to maintain, improve and expand public facilities and infrastructure to meet service needs of residents and visitors to Miami-Dade County. Capital reserves, debt service payments and capital purchases found in the operating budget (including mobile equipment, light and heavy equipment, computer hardware and electronic equipment) are not included in this MYCP.

The MYCP is divided into nine program areas: Policy Formulation, Public Safety, Transportation, Recreation and Culture, Neighborhood and Incorporated Area Municipal Services, Health and Human Services, Economic Development, and two groups of enabling strategies: Budget and Finance, and Government Operations. The specific information needed to prepare the CIE is a subset of this more inclusive information base and relevant details are extracted and incorporated into the CIE. This assures close correspondence between the CIE and the MYCP.

The CIE concentrates on projects which are capacity enhancing or help to fulfill some stated policy from one of the CDMP's functional elements. The MYCP is more inclusive and lists major capital expenditures irrespective of their relationship to capacity.

Subdivision and Other Regulations. The Miami-Dade County Code imposes certain developmental requirements before land is platted. These relate to the provision of water and sewer facilities, local streets, sidewalks, drainage, and open space. Before use permits or certificates of occupancy can be issued Section 33-275 of the Miami-Dade County Code requires that adequate water, sewage and waste disposal facilities be provided.

Shoreline Review. The Shoreline Development Review Ordinance was adopted in 1985 and prescribes minimum standards for setbacks, visual corridors and, with its accompanying resolutions, sets out a flexible review process through which architectural interest, building orientation, landscaping, shoreline use compatibility, access, and other design related elements can be negotiated with the developers and enforced by the local governing jurisdiction.

Area Plan Report

During the last few years, Area Plan Reports have emerged as a preferred planning technique for community visioning and helping to find answers to fundamental planning questions. Included is the identification of local capital improvements and suggestions as to how they could be provided.

An Area Plan Report is a practical planning technique, which blends public participation, detailed planning, and the development of implementation tools. Its principal focus is the creation of planning products (instead of processes), hence its popularity as a tool for physical planning. Public participation is indispensable for a successful Area Plan Report. The overriding objective

is the creation of a detailed plan, which resolves areas of concern identified in the Area Plan Report study area; often these concerns involve capital improvements such as roads, sewers, sidewalks, parks and other community improvements. The Department of Planning and Zoning implements the Area Plan Report process as a collective planning effort that develops a small area plan which incorporates the priorities of a community.

Beyond these existing procedures and processes, the CIE is obviously a key component in growth management and development planning. It provides the broad basis for meeting the public facilities needs of the existing and projected population of the area. However, unless it is being implemented, the CIE would quickly lose its effectiveness.

The central requirement for adequate implementation is close coordination among several agencies and departments in the County government. The following are involved: the Office of Strategic Business Management, Department of Planning and Zoning, Finance Department, and operating departments. It is likely that the recently established Office of Capital Improvements will become involved as time goes on. This office is charged with the implementation of projects contained in the \$2.9 Billion General Obligation Bond Program.

The purpose is to achieve the following:

1. The overall financial management of Miami-Dade County and comprehensive planning should be closely coordinated.
2. Both capital and operating costs and existing and potential revenue sources need to be considered for both intermediate and long run.
3. Planning guidelines and key indicators (such as population projections) must be utilized by operational agencies which in turn provide relevant input to the preparation of the CIE.
4. Close agreement must be obtained from all participants in the development process concerning service standards and how their attainment is to be measured.

To a large extent, the existing process and procedures achieve these ends. However, demonstrated need exists for even more complete interconnection between the CDMP and the operating and capital budgets of the key County departments.

Concurrency Management Program

An essential requirement of the State's local government comprehensive planning law has been termed the service "concurrency" requirement. Paraphrasing Section 163.3202, *Florida Statutes*, each county and municipality must amend its development regulations to incorporate specific and detailed provisions which shall provide that public facilities and services meet or exceed the LOS standards established in the Plan's Capital Improvements Element and are available when needed for the development, or that the development orders or permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. The term "development order" is defined in Chapter 163.3164, F.S., to include any zoning action, subdivision approval, certification, permit, or any other official action of local government having the effect of permitting the development of land. Miami-Dade County agencies and boards typically issue many different types of such development orders. These include zoning district

boundary changes, variances, unusual use, and site plan approvals; environmental permits and certifications; tentative and final subdivision plat approvals; building permits, and certificates of use and occupancy (COs). At progressive stages in the development planning and approval process, concurrency determinations can be made with greater certainty.

In order to effectuate the service concurrency requirements contemplated by Chapter 163, F.S., Miami-Dade County shall enact, by ordinance, a concurrency management program which accomplishes the statutory requirements. Administration of the required program necessarily involves the establishment of methods and capabilities to monitor outstanding development commitments and the service demands posed by those commitments, plus the existing, programmed and projected capacities of all pertinent urban service facilities or systems.

In its concurrency management program, Miami-Dade County shall make appropriate concurrency determinations in conjunction with the following development approval activities: 1) at the time of zoning actions, site plan approvals and subdivision approvals; 2) prior to the issuance of building permits; and 3) prior to the issuance of certificates of use and occupancy. Consideration will be given to effective measures which may be employed to mitigate traditional service impacts of developments. In general, no zoning action authorizing a new use or the expansion of an existing use and no subdivision plat or site plan shall be approved unless the facilities necessary to maintain level of service standards exist or are projected to exist when necessary to serve the development. Except [for] public schools facilities, zoning approvals shall be based on inclusion of necessary facilities in the applicable service Element of the Comprehensive Development Master Plan, in the adopted Capital Improvements Element of the CDMP, or in the plan or work program of the State agency having functional responsibility for provision of the facilities. Such findings shall be included in staff recommendations to the Board of County Commissioners, Community Zoning Appeals Board (CZAB), or other applicable board or agency. If the foregoing plans and programs indicate a low probability that concurrency will be met, but the necessary facilities are technically feasible, such rezoning action should be preceded by a CDMP amendment to add the necessary facilities. Alternatively, such zoning may be approved if the applicant executes a written agreement to provide the necessary facilities on a timely basis. Consistent with Education Element Policy EDU-1F and the provisions in the Interlocal Agreement for Public School Facility Planning between Miami-Dade County and Miami-Dade County Public Schools, a Schools Planning Level Review will be conducted for zoning actions containing residential units, but such reviews will not constitute a public school concurrency review. As described below, a principal concurrency determination for adequate public school facilities will be made prior to consideration of intermediate development order, including final subdivision plats or site plan approval, or the functional equivalent. All such development approvals prior to the "Principal Concurrency Determination" will contain a notice reserving the right of the County to make its principal concurrency determination prior to issuance of building permits.

An affirmative principal concurrency determination will be required before a prospective developer can obtain a subsequent development order. It is intended that at least one principal determination be made at an early stage in the development planning process prior to the point at which major expenses are incurred in reliance on development approval. Principal concurrency determinations will be made prior to the approval of subdivision plats or, in instances where plat approvals are not required or have predated the effective date of the concurrency requirement, a

principal concurrency determination will be made at the building permit stage. A principal concurrency determination made at final plat approval will serve as the determination for requested building permits where said permits are issued within two years after the date of final plat approval. Where the applicant demonstrates that development has commenced on a timely basis and is continuing in good faith, this period may be extended but in no case shall this period exceed five years after final plat approval. Administrative procedures for demonstrating that development has commenced on a timely basis and is continuing in good faith shall be established in the County's land development regulations.

1. Except as provided in paragraphs 3, 4, 5, 6 and 7 below, in no instance shall a building permit be issued authorizing construction of a new building or expansion of an existing building unless the facilities necessary to maintain LOS standards are existing and available or are assured to be existing and available within the following timeframes relative to the date of issuance of a certificate of use and occupancy (CO):
 - a) Necessary water, sewer, solid waste and drainage facilities must be in place and available at the time of issuance of a CO;
 - b) Necessary parkland must be acquired or dedicated, or funds in the developer's fair share must be committed prior to the issuance of a CO if the development is located within the Urban Development Boundary (UDB)¹; and
 - c) Necessary transportation facilities must be contracted for construction no later than 36 months after issuance of a CO if the development is located within the UDB, and no later than the date of issuance of a CO if the development is located outside the UDB.
 - d) Necessary public school facilities must be in place or under actual construction within three years after issuance of final subdivision or site plan approval, or the functional equivalent.
2. Assurance that the facilities² will be constructed or acquired and available within the timeframes established in foregoing paragraph 1b), 1c) and 1d) shall be provided by the following means:
 - a) The necessary facilities are under construction at the time the building permit is issued;
 - b) The necessary facilities and services are the subject of a binding executed contract for the construction of the facilities or the provision of services at the time the building permit is issued;
 - c) The necessary facilities are funded and programmed in year one of the County's adopted capital budget or are programmed in the CIE for construction or acquisition; the necessary facilities shall not be deferred or deleted from the CIE work program or adopted one-year capital budget unless the dependent building permit expires or is rescinded prior to the issuance of a certificate of use and occupancy; the County and Miami-Dade County Public Schools will diligently strive to enter into construction

¹The Urban Development Boundary is presented on the Land Use Plan Map.

² The term facilities shall mean or shall include land, and the phrase construction of facilities shall mean acquisition of land, when applicable to a CDMP LOS standard.

contracts for necessary facilities within said time but shall retain the right to reject unsatisfactory bids; contracts shall provide that construction of the necessary facilities must proceed to completion with no unreasonable delay or interruption;

- d) The necessary facilities are programmed, in the five-year capital facility plan or work program of the Miami-Dade County Public Schools or State agency having operational responsibility for affected facilities, for construction or acquisition;
- e) The necessary facilities and services are guaranteed, in an enforceable development agreement, to be provided by the developer. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes or an agreement or development order issued pursuant to Chapter 380, Florida Statutes; or
- f) Timely provision of the necessary facilities will be guaranteed by some other means or instrument providing substantially equivalent assurances.
- g) In all instances where required park land is not dedicated or acquired prior to issuance of a CO, funds in the amount of the developer's fair share shall be committed prior to the issuance of a CO unless the developer has entered into a binding agreement to dedicate an improved park site within the time frame established in foregoing paragraph 1b). Where solid waste disposal facilities to be available for years 3 through 5 pursuant to the adopted LOS standard are not in place and available prior to the issuance of a CO, a commitment for that capacity to be in place and available to accommodate projected demand in those future years shall be made through the means provided in paragraphs 2a) through 2f), above, prior to issuance of a CO.

It is anticipated that after building permits are issued, determinations of concurrency prior to the issuance of COs may simply involve review and verification of compliance with terms of the conditions set forth in foregoing paragraphs 1 and 2.

- 3. A proposed development will not be denied a concurrency approval for transportation facilities provided that the development is otherwise consistent with the adopted Comprehensive Development Master Plan and it meets the following criteria pursuant to Section 163.3180, Florida Statutes:
 - a) The proposed development located within the Urban Infill Area¹; or
 - b) The proposed development is located in an existing urban service area² within the UDB and is located in a Community Development Block Grant (CDBG)-eligible Area established pursuant to the Housing and Community Development Act of 1974, as amended, and CFR Part 570, or Chapter 163, Part 3, F.S., respectively, or in an Enterprise Zone established pursuant to Chapter 290, F.S., or in an designated Enterprise Community area established pursuant to Federal law; or
 - c) The proposed development is one which poses only special part-time demands on the transportation system as defined in Section 163.3180(5)(c), Florida Statutes, and is located in an existing urban service area inside the UDB; or

¹ Urban Infill area (UIA) is defined in Traffic Circulation Subelement Policy 1B and is depicted in CIE Figure 1.

² Existing urban service area means an area inside the UDB which is already built up and where public facilities and services such as sewage treatment systems, roads, schools, and recreation areas are already in place.

- d) The proposed development is located inside the UDB, and directly and significantly promotes public transportation by incorporating within the development a Metrorail, Metromover or TriRail Station, or a Metrobus terminal¹ for multiple Metrobus routes, or is an office, hotel or residential development located within one-quarter mile of a Metrorail, Metromover or TriRail station, or a Metrobus terminal for multiple Metrobus routes²; and
- e) If the project would result in an increase in peak period traffic volume on an FIHS roadway that is operating below the CDMP-adopted LOS standard or would operate below the LOS standard as a result of the project, and which increase would exceed 2 percent of the capacity of the roadway at the CDMP-adopted LOS standard, the County shall require the developer and successors to implement and maintain trip reduction measures to reduce travel by single-occupant vehicles so that the resultant increase in traffic volume does not exceed 2 percent.

Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate criteria and methodologies to implement the exceptions authorized in foregoing paragraphs 3a) through 3e), consistent with requirements of Chapter 163, Part 2, Florida Statutes.

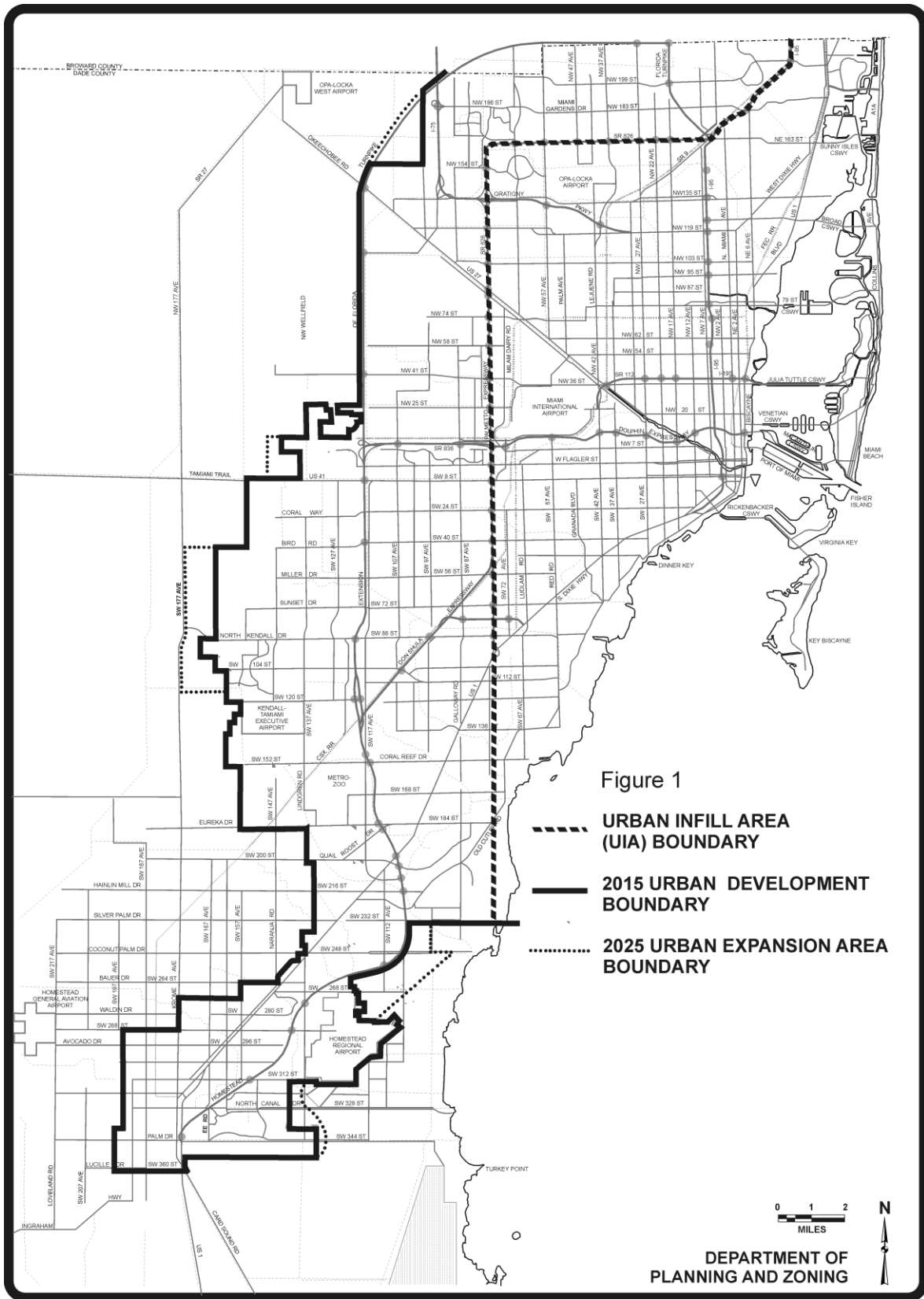
- 4. A proposed development that conforms to the criteria enumerated in Section 163.3180 (6), F.S., and is located in an existing urban service area within the UDB where an affected transportation facility is operating below its adopted LOS standard is deemed to have a de minimis impact that, alone or in combination with other similar or lesser impacts, will not cause unacceptable degradation of the level of service on affected transportation facilities; however no impact will be a de minimis impact if it would exceed the adopted level of service standard of any affected designated evacuation route, as mapped in the Traffic Circulation Subelement. Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate methodologies for determining and monitoring de minimis impacts consistent with Chapters 163.3180 (6) Florida Statutes, and Chapter 9J-5, Florida Administrative Code and any amendments thereto and successor legislation or rules.
- 5. A proposed development that is located within the UDB may receive an extension of the 36-month limitation established in foregoing paragraph 1c), and receive transportation concurrency approval on this basis, when all the following factors are shown to exist:
 - a) The CDMP is in compliance with State law;
 - b) The proposed development would be consistent with the future land use designation for the specific property and with pertinent portions of the CDMP, as determined by the County;
 - c) The CIE provides for transportation facilities adequate to serve the proposed development, and the County has not implemented that project;

¹ Metrobus terminals for multiple routes are those non-rail transit centers as mapped in the CDMP Mass Transit Subelement, which contain dedicated parking facilities or significant transit patron structures and amenities.

² Planned stations and terminals shall not serve as a basis to grant this concurrency exception if the station, associated rapid transit corridor segment, or terminal is identified in the Transportation Element as “not cost-feasible.”

- d) The landowner shall be assessed a fair share of the cost of providing the transportation facilities necessary to serve the proposed development; and
 - e) The landowner has made a binding commitment to the County to pay the fair share of the cost of providing the transportation facilities to serve the proposed development. Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate criteria and methodologies to implement this provision.
6. Miami-Dade County shall, by ordinance, include proportionate fair share mitigation methodologies and options in its concurrency management program, consistent with the requirements of Chapter 163, Florida Statutes. The intent of these options is to provide for the mitigation of transportation impacts through mechanisms that might include, but are not limited to, private funds, public funds, contributions of land, and the construction or contribution of facilities. Transportation facilities or segments identified for improvement through the use of proportionate fair share mitigation options must be included in the Capital Improvements Element, or in the next regularly scheduled update of the Capital Improvements Element.
7. The County in coordination with the Miami-Dade County Public Schools shall by ordinance, include proportionate share mitigation methodologies and options for public school facilities in its concurrency management program and adopted Interlocal Agreement for Public School Facility Planning consistent with the requirements of Chapter 163, Florida Statutes. The intent of these options is to provide for the mitigation of residential development impacts on public school facilities through mechanisms that might include, but are not limited to, one or more of the following: contribution of land; the construction, expansion, or payment for land acquisition or construction of a permanent public school facility; or, the creation of a mitigation bank based on the construction of a permanent public school facility in exchange for the right to sell capacity credits.

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Implementation Schedules of Improvements

The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period 2010/2011-2015/2016 along with the cost, location, expected revenues and funding source. These are the latest schedules of projects, which have been adjusted to incorporate changes adopted by the County Commission through the April 2010 Plan Amendment Review Cycle. Additionally, those capital improvements for non-county roadways, as listed in the most recent adopted Transportation Improvement Program for Fiscal Years 2010/2011 to 2014/2015 (TIP) and approved by the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area on June 17, 2010 are incorporated by reference into the CIE. Furthermore, those capital improvements for educational facilities, as listed in the Miami-Dade County Public Schools Facilities Work Program dated September 2010 and adopted by the Miami-Dade School Board, are incorporated by reference into the CIE.

Preceding a section containing the project listings is a section containing brief narratives which describe current local practices for the particular services, presents level of service standards, if any, and discusses how capital investments are prioritized. The relationship to the Land Use Element is indicated and operating cost implications are set forth, where applicable. In all instances, project and other cost figures originate with operational departments, which have direct responsibility for, and experience in, the functional area. The basis for their cost estimates range from actual bid prices to application of standard formulae for deriving such estimates.

The capital improvements identified herein are all derived from the functional elements and fall into three categories. First, there are those projects arising from the individual elements LOS standards. These are further subdivided into those meeting existing deficiencies, those accommodating growth, or simply replacement projects. A project meets existing deficiency in an area if it provides capacity improvements necessary to satisfy LOS requirements for the current population and/or service demands. A project addresses future growth in an area if it provides capacity improvements necessary to satisfy LOS requirements for the future based on growth assumptions regarding population and/or service demands. Often, a project is a combination of deficiency correction and future capacity addition. Another class of projects has their basis in the objectives and policies of a functional element and do not have definitive LOS standards. Finally, a few projects are included which are required to mitigate unsafe or hazardous conditions. In all instances, the schedules of improvements are consistent with the individual elements.

Aggregate Expenditures and Revenues

The aggregate values and phasing and categories of expenditures for all functional areas are shown in Table 1, reflecting adoption of the Schedules of Improvements in November 2010. Overall, the eleven functional areas include 455 projects with a total cost of \$17.90 billion. About half of this, \$8.10 billion, is expended during the six-year programming period 2010/2011-2015/2016.

Aviation

The Miami-Dade Aviation Department (MDAD) has the responsibility for the development, maintenance and operation of the civil aviation facilities of the County. These facilities consist of Miami International Airport (MIA) and four general aviation and training airports: Opa-locka

Airport, Kendall-Tamiami Executive Airport, Homestead General Aviation Airport, and Dade-Collier Training and Transition Airport. The Airport System is considered the primary economic engine for Miami-Dade County as well as for South Florida.

The Aviation Department generates resources for the development, operation, and maintenance from aviation fees, property rentals, concessions, leases, and sales of services to tenants and from other miscellaneous revenues. The basic parameters of revenue and expenditures for Miami International Airport are set forth in the County's 1954 Trust Agreement as amended, and user agreements with the major airlines.

Funding for airport capital improvements is provided from bond and note proceeds, anticipated federal and state aviation grants, passenger facility charges (PFC's) revenue and interest income. Factors that may alter this proposed funding approach include, but are not limited to: differences in the actual amounts of federal and state grants; the risk of termination of PFC's; and the addition and deletion of projects. It is expected that Additional Bonds for the Capital Improvement Program (CIP) through the year 2011 will be issued pursuant to the Authorizations on a periodic, as-needed, basis. In addition, MDAD intends to continue its use of the Aviation Commercial Paper Notes to facilitate the construction of the CIP by means of short-term temporary financings pending longer-term refinancing through Airport Revenue Bonds.

Specific capital improvements needs are identified in the approved master plans for all airports. In the selection and scheduling of these needs priority is placed first on meeting existing deficiencies, next on renovating and maintaining existing facilities and then on addressing future growth needs. Appropriate planning and construction lead times are required in scheduling the last category of improvements.

The Aviation 2010/2011-2015/2016 Schedule of Improvements contains nine projects with planned expenditures at \$689.41 million (See Table 2). The impacts of the planned projects on operating costs are mostly offset by the enhancement of revenue generation through expanded operations. As the program proceeds, funding will be generated as required through debt issues.

Coastal Management

The Beach Restoration and Preservation Program is Miami-Dade County's mechanism for initiating and coordinating federal and/or State projects essential to the protection and recreational viability of Miami-Dade's ocean shoreline. Local participation in the determination of activities pertaining to beach restoration and preservation is made through the program. The County has benefited from large federal and State funding contributions and the expertise obtained as a result of the program. Most notably, the Miami-Dade County Beach Restoration Project now provides hurricane and erosion control protection for upland property and a vast recreational resource for public use. This project replaced a seriously eroded shoreline sustained only by bulkheads and seawalls, which offered little protective or recreational value.

Implementation of erosion control projects is based on the following criteria:

1. Need for protection of public safety and property in areas threatened by coastal erosion.
2. To provide enhanced beach-related recreational opportunities for both visitors and Miami-Dade County residents.
3. To provide more effective and efficient long-term management of our natural and restored beach systems.

The Biscayne Bay Restoration and Enhancement Program objectives are to maintain or improve ecological, recreational, and aesthetic values of Biscayne Bay, its shoreline, and coastal wetlands. Projects include shoreline stabilization, mangrove and wetland habitat restoration, and bay bottom community enhancement at parks and other public lands. These contribute to erosion control, water quality, and fisheries and wildlife resources.

Future capital expenditures will be directed primarily towards maintaining and enhancing durability of restored beaches and to environmental improvement on the Biscayne Bay ecosystem. All of these projects are developed and carried out based on the best scientific and technical information available to the agencies involved.

For the period 2010/2011-2015/2016, the two proposed projects would cost \$63.14 million (See Table 3), with \$32.53 million being expended during the six-year programming period.

Conservation

There are nine capital projects related to Conservation goals. One project includes the Environmentally Endangered Land Acquisition Program. This program focuses on preservation of ecologically significant land resources of the County, including wetlands and globally imperiled forest resources. The other projects listed are stormwater management projects identified within the Stormwater Management Master Plan, that focus on improving water quality and drainage infrastructure.

Biscayne Bay is a local natural resource of national significance. Improperly managed stormwater runoff can convey pollutants from urban areas to sensitive surface waters, such as the Bay or its tributaries. The Stormwater Management Master Plan is an essential step towards identifying and solving drainage-related water quality problems in the County. The Master Plan identifies and maps existing stormwater systems, estimates the effects of exposing and future land uses on flood protection and water quality, and develops “best management practices” (BMPs) and priority projects to reduce flooding and improve water quality.

The nine projects will require \$45.03 million in expenditures over the 2010/2011-2015/2016 programming period, and sufficient funding is available (See Table 4). Total capital costs currently stand at \$267.29 million. Operating cost impacts are not significant at present, but land management costs could be substantial in the future.

Drainage

Given the high and often sudden rainfall in Miami-Dade County coupled with its low elevations, drainage is a problem throughout the County. The most pressing problems are often found in older built-out areas, which have obsolete or sometimes sub standard drainage systems. However, there are sound engineering solutions for drainage problems and continued implementation of the mitigation programs is gradually reducing the deficiencies.

The Department of Environmental Resources Management is responsible for regulating and approving drainage programs, but the Public Works Department carries out drainage

improvements projects on County maintained roadways. The County's Stormwater Master Plan and citizen complaints are used to guide project implementation. Citizen complaints initiate a site inspection and ranking for prioritization. County arterial roads rank above residential collectors taking into consideration ponding which causes traffic lanes to become impassable or results in drivers deviating into adjacent lanes to avoid standing water.

The current program contains 39 projects with expenditures to correct local drainage problems totaling \$29.03 million over the 2010/2011-2015/2016 programming period. Primarily the Stormwater Utility funds the drainage programs. Mitigation of drainage problems is an ongoing effort in Miami-Dade County, and this is reflected in the Schedule of Improvements as completion dates are shown beyond the six-year programming period (See Table 5).

Park and Recreation

Local recreation open spaces are defined as open spaces, which serve the close-to-home recreation and open space needs of unincorporated residential areas. Population growth is the most important consideration guiding local park facilities investment decisions. The quantitative link used to translate population into local park needs is the adopted LOS standard of 2.75 acres of local recreation open space per 1,000 populations.

Areawide recreation open spaces shall be provided and designed to meet the broad needs of all Miami-Dade County residents and tourists. They are developed to make important natural resources and major athletic activity complexes available to the public. Acquisition policy is oriented towards the addition of large properties with natural resources and good access to the park inventory.

In both cases, the primary determinant is supplemented by a number of additional considerations affecting the specific decision. Property characteristics, location, size, configuration and availability are critical variables. Access, proximity to the population in need, adjacent land uses and neighboring alternative recreation opportunities are also important criteria in facility investment decisions. The Park and Recreation Department also places special emphasis on the acquisition of environmentally and historically significant properties.

Policy ROS-5A: The County shall prioritize park capital improvement expenditures in accordance with the following criteria: 1) Acquire local parkland to maintain the adopted level-of-service standard for local recreation open space by correcting existing deficiencies and addressing future needs and acquire areawide parkland suitable for outdoor recreation while preserving natural, historical and cultural resources; 2) renovate and upgrade existing recreation open spaces and facilities, and; 3) develop new recreation open spaces and facilities within undeveloped or incomplete parks.

It has long been the policy of the Park and Recreation Department that the provision of all parks will be staged so that they are available to serve new development as it is completed. In addition, it is also department policy that unique natural features and historically significant properties to be given priority in parks acquisitions. Locational characteristics are also critical factors. Where possible, Public Local Recreation Open Space should be developed in conjunction with or near public schools and other compatible uses. They should also be located so as to be easily accessible; yet should not be degraded by excessive traffic.

Plans of State agencies providing public facilities are taken into consideration primarily in the context of State Department of Natural Resources (DNR) provision of State parks and recreation areas. The County Park and Recreation Department generally seeks to complement State facilities in terms of location and activities available at the site.

In the Schedule of Improvements, there are 104 projects, which total \$114.46 million to be expended during the 2010/2011-2015/2016 programming period (See Table 6). Most of the projects are for the "quality of life" type facilities, which make up such a large component of its program. Funding has been identified mostly as the result of the Safe Neighborhood Parks referendum approved in 1998, as well as the recent voter approved GOB program. Operating cost effects of Parks are often considerable and are frequently more of an impediment than construction funding.

Public Schools Facilities

Miami-Dade County shall coordinate with the Miami-Dade County Public Schools, to annually update its Facilities Work Program to include existing and anticipated facilities for both the 5-year and long-term planning periods, and to ensure that the adopted level of service standard, including interim standards, will continue to be achieved and maintained. Miami-Dade County, through its annual update to the Capital Improvements Schedule, will incorporate by reference the latest adopted Miami-Dade County Public Schools Facilities Work Program for educational facilities. Miami-Dade County and the Miami-Dade County Public Schools will coordinate their planning efforts prior to and during the Miami-Dade County Comprehensive Development Master Plan Amendment process and during updates to the Miami-Dade County Public Schools Facilities Work Program.

Seaport

The Port of Miami (POM) is among America's busiest ports and recognized throughout the world with the dual distinction of being the Cruise Capital of the World and the Cargo Gateway of the Americas. The Port's development has been guided by a series of master plans, the latest currently being completed is the 2035 Master Plan. This document updates the major expansion plans for the Port to ensure that the Port keeps pace with the demands of the cruise and shipping industries and maintains its beneficial impact on the South Florida economy, while responding to changing conditions in the market.

The Port pursues the following goal in conducting its operations and providing for its capital facilities needs: The Port of Miami shall carry out its day-to-day operations and its long-term expansion program, through coordination with Federal, State and local agencies, to retain and expand its share of the market as the top-ranking cruise port in the world and as one of the leading container ports in the nation, while considering its effect on the community and the environment. The Port has identified specific objectives and policies that must be met to implement this goal.

The Port's projected cruise passenger volumes will reach approximately 6 million by the year 2025, while general cargo TEU movement will grow to more than 2 million in the same period.

This projected growth will be accommodated by the Port's current expansion plans, which concentrate on cargo, cruise and commercial real estate. Projects include: the Miami Harbor Dredge to -52'/-50', which will accommodate deeper draft cargo vessels; the construction of the Port of Miami Tunnel, which will create a direct connection between the Port of Miami and the interstate; the development of an off-island distribution center, along with private sector partners; the planning of two cruise terminals; and identifying potential real estate sites to complement cruise and cargo operations.

The Port is dedicated to cooperatively working with the cruise lines and cargo carriers to fulfill needed infrastructure improvements so that they can operate efficiently, thereby creating jobs and providing economic opportunities for residents of Miami-Dade County.

In light of the above considerations the Seaport Department is carrying out 24 projects for the 2010/2011-2015/2016 programming period totaling \$464.18 million in expenditures over that time span. About a fifth of the dollars are going to meet existing deficiencies the other four-fifths combine those needs with expansion for the future (See Table 7). Operating cost effects of these projects are likely to be significant, but are not known at this time. Total capital costs are close to \$645.79 million.

Sewer and Water Facilities

The provision of countywide water and sewer services is the responsibility of the Miami-Dade Water and Sewer Department (WASD). The policy framework for WASD's activities was first established in the Water Quality Management Plan for Miami-Dade County (WQMP), which was adopted in 1983. The WQMP's advocacy of a countywide water and sewer system is embodied in Sec. 2-340 of the Code of Miami-Dade County which "declares it to be the policy of Miami-Dade County to establish, own, and operate a countywide sanitary sewage collection and disposal system and a water supply, treatment, and distribution system..."

Since its establishment in 1973, WASD has combined the water and sewer systems of the City of Miami and the County, acquired an additional 25 public and private utilities and incorporated them into the basic network. In addition to undertaking this monumental task, WASD meets the existing demand for water and sewer services. WASD facilities currently provide 87 percent of the potable water used in the County and treat and dispose of 99 percent of the sewage generated. At present, there are no private water or sewer utilities operating in the County, and most municipal systems provide only water distribution and sewage collection services. The cities of North Miami and North Miami Beach have a Water Treatment Plant and are currently wholesale customers to the WASD to provide water for a portion of their service area. Homestead and Florida City also have a Water Treatment Plant providing water service to their entire service area. Homestead buys water from the Miami-Dade WASD on an emergency basis. The city of Homestead also has a Wastewater Treatment Facility providing wastewater services to their service area.

As required by the County Code, WASD has closely coordinated the provision of these services with County plans and programs for growth and development. In accord with the land use policies of the Comprehensive Development Master Plan, water and sewer services are provided

to the area within the Urban Development Boundary, and are not provided to areas designated for Agriculture or Open Land on the Future Land Use map.

Improvements to the water and sewer systems are based on the following general criteria:

1. Improvements, which are necessary to protect the health, safety and environmental integrity of the community, and meet federal, State, and local regulatory requirements.
2. Improvements, which are necessary to meet existing deficiencies in capacity or in performance. These include the retrofit of deteriorating facilities, which fail or threaten to fail to meet health, safety or environmental standards.
3. Improvements which extend service to previously unserved developed areas.
4. Improvements which have been identified in adopted functional plans and address system details which are beyond the scope of the comprehensive plan for wastewater facilities and potable water facilities and are consistent with the goals, objectives and policies of the comprehensive plan.
5. Cost-effective improvements to expand capacity, maximize operational efficiency, and increase productivity.

In providing for improvements to the potable water supply system, the following additional criteria are also taken into account:

1. Improvements associated with the protection of existing and planned potable water wellfields.
2. Elimination of fire flow deficiencies, and otherwise improving system pressures.
3. Interconnection of new South Miami Heights Water Treatment Plant to the countywide system; including upgrades to the Alexander Orr Water Treatment Plant.
4. Water treatment upgrades for the Northwest Wellfield water to comply with surface water standards.
5. Providing service to new development.
6. Providing service to existing development and redevelopment.
7. Development of alternative potable water sources.

In providing for improvements to the sanitary sewer collection system, the following additional criteria are also taken into account:

1. Location within a public water supply wellfield protection zone.
2. Potential for the disposal of wastes other than domestic waste.
3. Designation on the Future Land Use Plan map for a use more intense than estate density residential.
4. Potential for impacts on existing private wells.
5. Areas with low land elevation in conjunction with high water table.
6. Soil conditions.
7. Proximity to open bodies of water.
8. Proximity to existing sewer mains.

WASD actively plans for water and sewer facilities, which meet existing needs and will provide for future demand. In addition to the above criteria, specific plans for water facility improvements are contained in the WASD's Water Facilities Master Plan. The last version of the Water Facilities Master Plan was published in 2003. Specific plans for sewer facility improvements are contained in the Miami-Dade County Wastewater Facilities Plan Update (2007).

These facilities are programmed in accord with sound financial practices. WASD relies on the following bond programs: the State's General Obligation Pollution Control Bonds, and; bonds backed by the WASD's solid revenue base. Special Taxing Districts are established to provide new service areas that are already developed in accord with Chapter 18 of the County Code. Retrofitting of some deteriorating water distribution or sewage collection facilities are paid through the renewal and replacement funds, which WASD maintains for this purpose.

The developer and customer through connection charges pay for all improvements, which are required to meet the demands of new growth. In situations where the developer actually constructs the necessary water and sewer mains, WASD requires that the main be sufficiently large to meet the expected demand on the main. The developer is credited for the oversizing in accord with WASD's Rules and Regulations, and costs met through connection charges as new customers hook up to the systems.

In the Schedule of Improvements for Sewer Facilities, the 45 projects total close to \$3.39 billion to be expended during the 2010/2011-2015/2016 period (See Table 8).

The Schedule of Improvements for Water Facilities lists 31 projects (with one of the projects, #19, having six components) for 2010/2011-2015/2016 totaling \$1.28 billion in expenditures (See Table 12). Adequate funding is available both for proposed water and sewer facilities. Operating cost effects of the water and sewer projects will be relatively modest, since most of the expenditures are directed at upgrades and improvements.

Solid Waste

The Miami-Dade County Department of Solid Waste Management provides an integrated Solid Waste Collection and Disposal System with the principle responsibilities of collection, transfer and disposal of municipal solid waste and recycling of residential materials. Miami-Dade-County Department of Solid Waste Management (DSWM) primarily provides solid waste services to account holders of single-family residential units and multifamily units in the unincorporated portions of the County, a small number of commercial accounts County-wide and 9 municipalities (Aventura, Cutler Bay, Doral, Miami Gardens, Miami Lakes, Palmetto Bay, Pinecrest, Sunny Isles Beach, Sweetwater). The Department holds long term interlocal agreements with 18 municipalities to provide solid waste disposal services and 11 municipalities for curbside recycling. The Department also ensures regulatory compliance in issues regarding solid waste through the Enforcement Division, which continues to be proactive in addressing and investigating occurrences of trash on the rights-of-way and illegal dumping.

The Department is currently developing a Solid Waste Management Master Plan that will meet the waste reduction, collection, recycling, transfer and disposal needs for Miami-Dade County

for the next 50 years. The goal of this Plan is to identify and develop activities, programs, facilities, and technologies that will provide sustainability, resource conservation, source reduction, recycling, and diversion, disposal and collection options and ensure public health and environmental protection for the next generation of county residents.

The priority of solid waste facility projects are formulated in accordance with the following general criteria:

1. Improvements, which are necessary to protect the health, safety and environmental integrity of the community, and meet federal, state, and local regulatory requirements.
2. Improvements, which are necessary to meet existing deficiencies in capacity or in performance. These include the retrofit of deteriorating facilities, which fail or threaten to fail to meet health, safety or environmental standards.
3. Improvements, which extend services to previously not served developed areas.
4. Improvements, which have been identified in adopted functional plans and the Solid Waste Master Plan, and are consistent with the goals, objectives and policies of the comprehensive plan.
5. Cost-effective improvements to expand capacity, maximize operational efficiency, and increase productivity.

At the existing projected rate of demand for disposal services, the current program provides adequate capacity for more than the 5-year level of service required by Chapter 33G, of the Miami-Dade County Code, Service Concurrency Management Program. To carry out this program, the decisions regarding placement and operation of transfer stations, processing facilities and disposal sites must consider, among other things, the land use implications and nuisance perceptions. The principal concerns are environmental impacts, land use compatibility and cost effectiveness. For example, potential deleterious effects on groundwater must be avoided in development of disposal sites. Likewise, negative impacts of truck traffic, noise, emissions, odors, or unaesthetic views on residential neighborhoods must be mitigated or eliminated entirely. In general, facilities are located so as to create the least conflict with adjacent uses, thereby supporting policies concerning maintenance of compatibility among uses and cost effectiveness.

In the Schedule of Improvements for Solid Waste Management, for the 31 projects expenditures total \$109.64 million during the 2010/2011-2015/2016 programming period (See Table 9). Total capital costs currently stand at \$197.00 million. Operating costs effects of the projects are likely to be significant but are not available at this time. Capital funding has been programmed through an existing 1998 revenue bond program, application notes, 2001 and 2005 revenue bonds, and operating cash.

Traffic Circulation and Mass Transit

Planning transportation investments in the Miami-Dade County area for the ground transportation system is the primary responsibility of the County through the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area, in conjunction with the Florida Department of Transportation (FDOT). In addition, the Miami-Dade Expressway Authority was created first by the County in 1994 and then adopted by the State legislature in 1996 to operate

and maintain all toll roads in the County except for the Turnpike, and was given authority to expand existing facilities and construct new toll roads in the County which began in 1997. Regarding traffic circulation, the County has the responsibility to maintain development and improve those minor arterials and collectors on the County roadway system, with the exception of those facilities operated by the Miami-Dade Expressway Authority. The FDOT maintains, develops, and improves those freeways, expressways and arterials on the State highway system. The provision of Mass Transit services is solely the responsibility of Miami-Dade County.

Through the MPO and consistent with federal and State requirements, each urbanized area must have in place a continuing, cooperative and coordinated transportation planning process, also known as the "3-C" process, consistent with the planned development of the urbanized area. In Miami-Dade County's case this would mean consistency with the County's future growth and land use pattern reflected in the CDMP Land Use Element and Land Use Plan Map.

The "Miami-Dade Transportation Plan to the Year 2035", Long Range Transportation Plan (LRTP), as adopted and amended by the MPO fulfills the "3-C" requirements. This Plan recommends a number of highway and transit capacity improvements considered necessary to effectively meet the transportation needs of the metropolitan area. A listing of projects contained in this document explicitly indicates the relative priority of various highway and transit improvements. As indicated in the Traffic Circulation and Mass Transit Subelements of the Transportation Element, MPO Plans are used as the foundation for the future transportation network in the 2015 and 2025 CDMP. Priorities for highway and transit improvements were established in the MPO Long Range Transportation Plan according to four categories with the first and highest priority responding to projects needed by the Year 2015 to remedy existing traffic capacity deficiencies; second in priority were those projects needed between 2016 and 2020; third in priority were those projects needed between 2021 and 2025; and finally projects responding to projected needs between 2026 and 2035.

Currently, based on the priorities established in the MPO Transportation Plan, projects are advanced for implementation to the MPO Five-Year Transportation Improvement Program (TIP) for Miami-Dade County. The TIP is another required document of the MPO, which covers the current fiscal year and four subsequent years, and identifies all sources of funding (Federal, State and Local), which are known or anticipated to be available during the program period. Projects in the TIP include highway improvements on the State highway system (Primary, Intrastate and Turnpike) as well as those on the County highway system, which are identified as the Secondary Road Program, Impact Fee, and Gas Tax. Similarly, all programmed transit projects are included for the five-year period. The five-year work program of the Miami-Dade Expressway Authority is also identified in the TIP.

Drawing upon the various existing mechanisms described above for determining transportation investment decisions, this section addresses how transportation needs identified in the Traffic Circulation and Mass Transit Subelements are to be met in the six-year period and included as part of the Capital Improvements Element.

The Traffic Circulation and Mass Transit Subelements establish level-of-service (LOS) standards to ensure that adequate facility capacity will be provided for future development and for the purposes of issuing development orders. For traffic circulation, the minimum acceptable peak

hour LOS standards for State and County road facilities are set forth in the Goals Section, as are the statement of transit minimum LOS.

The ability to maintain this level of service standards becomes the primary determinant for addressing relative priority among the various transportation improvement needs. In conjunction with the LOS standards, priorities are established according to the following general criteria:

1. Correction of existing capacity or service deficiencies;
2. Repair/replacement of existing facilities; including hazard elimination projects;
3. Maximize operating efficiency and productivity; and
4. Meet future needs based on projected growth patterns and travel demand.

The timing and location of traffic circulation and mass transit improvements is driven by the ability to maintain the adopted LOS standards to serve new development consistent with the staging of future growth established in the goals, objectives and policies of the Land Use Element and the Land Use Plan map. For traffic circulation priority is to be given to the construction, maintenance, and reconstruction of roadways that serve the area within the Urban Development Boundary of the Land Use Plan map. Second in priority are those projects that support the staged development of the urbanizing portions of the County within the designated Urban Expansion Area. Concerning mass transit service, including routes and rapid transit corridors, priority will be to support the staging of development and to serve future ridership generators within the Urban Development Boundary with specific projects prioritized in the recently adopted 2010 Transit Development Plan.

Through the MPO process, the plans and programs of the FDOT are taken into consideration for improvements needed on the State highway system. The County seeks to coordinate the timing and location of these improvement projects with other County projects to maintain continuity in the transportation network.

In the Schedule of Improvements for Traffic Circulation, the 134 projects total \$457.54 million, which will be expended during the 2010/2011-2015/2016 period (See Table 10). About two-thirds of the expenditures are for meeting existing deficiencies combined with future growth. The Mass Transit Schedule of Improvements contains 33 projects. Planned expenditures are \$1.48 billion with the total cost of the program at \$1.99 billion (See Table 11). Operating costs for Traffic are not significant, but will total several million dollars annually for Transit.

Schedules and Funding Sources

Following is the series of tables containing the adopted schedules of capital improvements and a list identifying the funding sources referenced in the tables. As explained in the previous pages, Table 1 summarizes the aggregate costs, phasing of expenditures, as well as available funding for each functional area, and it identifies the proportion of aggregate expenditures allocated to address past or future development requirements. Tables 2 through 12 each address specific functional programs.

In tables 2 through 12, the programmed expenditures for each of the six program years is listed for each project along with the total expenditures for the six-year interval, the total cost of the

project, the total available funding, and the funding source(s). The “total” expenditures column reports the expenditures to occur during the posted six-year period, while the total cost column reports all expenditures to occur during all years including years before and after the posted six-year period. Similarly, “Revenues” includes all funding available during the posted six-year period and prior years, and may include revenue anticipated for the project in future years from established revenue sources.

In tables 2 through 12, the programmed expenditures for each of the six program years is listed for each project along with the total expenditures for the six-year interval, the total cost of the project, the total available funding, and the funding source(s). The "total" expenditures column reports the expenditures to occur during the posted six-year period, while the total cost column reports all expenditures to occur during all years including years before and after the posted six-year period. Similarly, "Available Funding" includes all funding available during the posted six-year period and prior years, and may include revenue anticipated for the project in future years from established revenue sources. During the April 1998-99 cycle update of the Capital Improvements Element and during every subsequent update, an additional information item will be included in all adopted capital improvements schedules in response to a new requirement of the Florida Department of Community Affairs (DCA). In each schedule, the revenue available for each of the six years reported in the schedule will be listed along with the annual expenditures. This information will be derived from the County's annual capital budget preparation activities and documents, as is the other information heretofore presented in the CDMP project schedules.

TABLE 1

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Number of Projects
		Revenues									
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)											
AVIATION											
Existing Deficiency	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Future Growth	5,845,569	628,193	41,213	5,000	5,000	5,000	5,000	689,406	20,959	6,555,934	
	6,339,058	149,402	26,515	5,000	5,000	5,000	5,000	195,917	20,959	6,555,934	
Combined	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
TOTALS	5,845,569	628,193	41,213	5,000	5,000	5,000	5,000	689,406	20,959	6,555,934	9
	6,339,058	149,402	26,515	5,000	5,000	5,000	5,000	195,917	20,959	6,555,934	
IX-33	COASTAL MANAGEMENT										
Existing Deficiency	676	1,824	0	0	0	0	0	1,824	0	2,500	
	676	1,824	0	0	0	0	0	1,824	0	2,500	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined	29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	
	29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	
TOTALS	30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137	2
	30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137	
CONSERVATION											
Existing Deficiency	134,825	5,461	5,500	5,500	6,816	5,500	5,501	34,278	72,057	241,160	
	193,954	3,100	1,600	2,100	2,100	2,100	2,100	13,100	34,106	241,160	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	

IX-33

(Replaces Table 1 in its entirety in the prior 2009/10 - 2014/15
CDMP Capital Improvements Schedule)

IX-34

Combined	4,390	3,494	4,759	1,000	1,000	0	500	10,754	10,984	26,128	
	2,840	4,289	4,514	1,000	1,000	1,000	500	12,304	10,984	26,128	
TOTALS	139,215	8,955	10,259	6,500	7,816	5,500	6,001	45,032	83,041	267,288	9
	196,794	7,389	6,114	3,100	3,100	3,100	2,600	25,404	45,090	267,288	
DRAINAGE											
Existing Deficiency	13,118	8,163	6,410	3,396	2,506	2,500	0	22,975	46,492	82,585	
	13,724	7,557	6,410	3,396	2,506	2,500	0	22,369	46,492	82,585	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined	355	1,312	1,738	1,000	1,000	1,000	0	6,050	0	6,405	
	355	1,312	1,738	1,000	1,000	1,000	0	6,050	0	6,405	
TOTALS	13,473	9,475	8,148	4,396	3,506	3,500	0	29,025	46,492	88,990	39
	14,079	8,869	8,148	4,396	3,506	3,500	0	28,419	46,492	88,990	
PARK and RECREATION											
Existing Deficiency	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Future Growth	0	0	0	1,514	0	0	0	1,514	0	1,514	
	0	0	0	1,514	0	0	0	1,514	0	1,514	
Combined	119,399	36,373	38,408	15,849	11,161	7,802	3,357	112,950	252,065	484,414	
	148,664	22,441	40,597	2,151	12,692	5,504	300	83,685	252,065	484,414	
TOTALS	119,399	36,373	38,408	17,363	11,161	7,802	3,357	114,464	252,065	485,929	98
	148,664	22,441	40,597	3,665	12,692	5,504	300	85,199	252,065	485,929	
SEAPORT											
Existing Deficiency	55,977	32,503	38,168	28,320	8,875	2,721	0	110,587	3,837	170,401	
	55,977	32,503	38,168	28,320	8,875	2,721	0	110,587	3,837	170,401	
Future Growth	116,371	20,730	51,000	93,730	130,000	22,725	0	318,185	0	434,556	
	116,371	20,730	51,000	93,730	130,000	22,725	0	318,185	0	434,556	
Combined	5,427	4,910	5,900	9,900	4,900	4,900	4,900	35,410	0	40,837	
	5,427	4,910	5,900	9,900	4,900	4,900	4,900	35,410	0	40,837	
TOTALS	177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	24
	177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	

SEWER FACILITIES

Existing Deficiency	61,602	56,355	142,624	148,151	253,419	224,066	119,266	943,881	166,331	1,171,814	
	71,029	55,245	138,484	147,075	252,644	223,291	118,491	935,230	165,555	1,171,814	
Future Growth	377,355	162,623	159,091	186,008	59,534	46,594	595,508	1,209,358	327	1,587,040	
	407,040	137,099	154,931	186,007	59,534	46,594	595,508	1,179,673	327	1,587,040	
Combined	199,792	175,536	261,129	164,653	192,003	268,720	178,593	1,240,634	827,460	2,267,886	
	223,696	165,424	257,522	160,982	192,003	268,720	178,593	1,223,244	820,946	2,267,886	
TOTALS	638,749	394,514	562,844	498,812	504,956	539,380	893,367	3,393,873	994,118	5,026,740	45
	701,765	357,768	550,937	494,064	504,181	538,605	892,592	3,338,147	986,828	5,026,740	

SOLID WASTE MANAGEMENT

Existing Deficiency	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined	36,755	10,053	51,052	36,330	4,928	1,355	5,922	109,641	50,607	197,003	
	87,869	5,888	14,545	26,645	4,823	1,250	5,632	58,784	50,350	197,003	
TOTALS	36,755	10,053	51,052	36,330	4,928	1,355	5,922	109,641	50,607	197,003	31
	87,869	5,888	14,545	26,645	4,823	1,250	5,632	58,784	50,350	197,003	

TRAFFIC CIRCULATION

Existing Deficiency	83,105	51,367	27,268	22,220	15,383	8,854	0	125,092	0	208,197	
	94,588	44,156	23,546	21,670	15,383	8,854	0	113,609	0	208,197	
Future Growth	611	15,723	16,710	3,330	4,150	400	0	40,313	0	40,924	
	1,115	14,898	16,601	3,330	4,150	400	0	39,809	0	40,924	
Combined	165,600	85,516	110,983	58,279	27,391	8,120	1,850	292,139	30,194	487,933	
	167,638	83,816	110,645	58,279	27,391	8,120	1,850	290,101	30,194	487,933	
TOTALS	249,316	152,606	154,961	83,829	46,924	17,374	1,850	457,544	30,194	737,054	134
	263,341	142,870	150,792	83,279	46,924	17,374	1,850	443,089	30,194	737,054	

MASS TRANSIT

Existing Deficiency	4,318	31,367	22,223	9,257	13,101	13,131	13,162	102,241	0	106,559	
	4,318	31,367	22,223	9,257	13,101	13,131	13,162	102,241	0	106,559	
Future Growth	344,251	173,760	40,731	9,015	4,000	0	0	227,506	0	571,757	
	344,251	173,760	40,731	9,015	4,000	0	0	227,506	0	571,757	

(Replaces Table 1 in its entirety in the prior 2009/10 - 2014/15
CDMP Capital Improvements Schedule)

IX-36

Combined	166,573	199,347	165,474	175,430	231,670	242,906	136,476	1,151,303	1,776	1,319,652	
	165,535	198,671	165,109	177,509	231,670	242,906	136,476	1,152,341	1,776	1,319,652	
TOTALS	515,142	404,474	228,428	193,702	248,771	256,037	149,638	1,481,050	1,776	1,997,968	33
	514,104	403,798	228,063	195,781	248,771	256,037	149,638	1,482,088	1,776	1,997,968	
WATER FACILITIES											
Existing Deficiency	19,849	45,466	22,074	22,571	2,571	2,571	2,571	97,824	2,571	120,244	
	37,293	30,536	21,655	22,152	2,152	2,152	2,152	80,799	2,152	120,244	
Future Growth	0	0	0	1,348	7,383	4,085	6,099	18,915	0	18,915	
	0	0	0	1,348	7,383	4,085	6,099	18,915	0	18,915	
Combined	242,266	197,825	258,459	232,107	214,852	181,804	80,833	1,165,880	289,259	1,697,405	
	274,412	181,873	252,580	223,890	212,754	181,804	80,833	1,133,734	289,259	1,697,405	
TOTALS	262,115	243,291	280,533	256,026	224,806	188,460	89,503	1,282,619	291,830	1,836,564	31
	311,705	212,409	274,235	247,390	222,289	188,041	89,084	1,233,448	291,411	1,836,564	
ALL ELEMENTS											
Existing Deficiency	373,470	232,506	264,267	239,415	302,671	259,343	140,500	1,438,702	291,289	2,103,461	
	471,559	206,288	252,086	233,970	296,761	254,749	135,905	1,379,759	252,143	2,103,461	
Future Growth	6,684,157	1,001,029	308,745	299,945	210,067	78,804	606,607	2,505,198	21,286	9,210,641	
	7,207,835	495,889	289,778	299,944	210,067	78,804	606,607	1,981,519	21,286	9,210,640	
Combined	969,987	721,767	898,403	704,748	699,105	718,513	412,932	4,155,468	1,462,845	6,588,301	
	1,105,867	676,025	853,650	671,556	698,433	717,110	409,585	4,026,360	1,456,074	6,588,301	
GRAND TOTALS	8,027,614	1,955,302	1,471,415	1,244,108	1,211,843	1,056,660	1,160,039	8,099,368	1,775,420	17,902,402	455
	8,785,261	1,378,202	1,395,514	1,205,470	1,205,261	1,050,663	1,152,097	7,387,208	1,729,503	17,902,402	

Source: Tables 2 - 12

TABLE 2

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-37	1) MIA -North Terminal Development (NTD) Miami International Airport	2/2012	2,506,371 2,794,474	327,119 41,612	24,111 21,515	0 0	0 0	0 0	0 0	351,230 63,127	0 0	2,857,601 2,857,601	821,917, 1145,3763, 3764
	2) MIA - Support Facility Improvements Miami International Airport	2/2011	867,124 997,744	188,844 58,224	0 0	0 0	0 0	0 0	0 0	188,844 58,224	0 0	1,055,968 1,055,968	124,406, 821,1145, 1189,3763
	3) MIA - Roadways and Parking Miami International Airport	2/2017	161,516 162,473	6,956 5,999	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	31,956 30,999	20,959 20,959	214,431 214,431	406,821, 1189,3763
	4) MIA - Airside Improvement Projects Miami International Airport	2/2011	320,201 327,403	10,194 2,992	0 0	0 0	0 0	0 0	0 0	10,194 2,992	0 0	330,395 330,395	124,406, 821,3763
	5) General Aviation Airports	2/2011	67,619 70,274	3,720 1,065	0 0	0 0	0 0	0 0	0 0	3,720 1,065	0 0	71,339 71,339	124,821, 1189,3763
	6) MIA - Mover Miami International Airport	2/2011	211,832 256,663	65,700 32,971	12,102 0	0 0	0 0	0 0	0 0	77,802 32,971	0 0	289,634 289,634	821,3763, 3764
	7) MIA - Other Terminal Projects Miami International Airport	2/2011	473,882 489,947	21,437 5,372	0 0	0 0	0 0	0 0	0 0	21,437 5,372	0 0	495,319 495,319	124,406, 821,1189, 3763
	8) MIA - South Terminal Development Miami International Airport	2/2011	1,057,852 1,060,908	3,755 699	0 0	0 0	0 0	0 0	0 0	3,755 699	0 0	1,061,607 1,061,607	124,406, 821,1145, 1189,3763
	9) MIA - Cargo Development Miami International Airport	2/2011	179,172 179,172	468 468	0 0	0 0	0 0	0 0	0 0	468 468	0 0	179,640 179,640	124,821, 1189,3763
TOTALS			5,845,569 6,339,058	628,193 149,402	41,213 26,515	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	689,406 195,917	20,959 20,959	6,555,934 6,555,934	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Aviation Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 3

COASTAL MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
1)	Biscayne Bay Restoration & Shoreline Stab. Biscayne Bay and Tributaries	1/2011	676	1,824	0	0	0	0	0	1,824	0	2,500	470,885,	
			676	1,824	0	0	0	0	0	1,824	0	2,500		
2)	M-D County Beach Erosion & Renourishment Countywide	3/-N/A	29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	11,13,14,	
			29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	17,21,142, 834	
TOTALS			30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137		
			30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 4

CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-39	1) Environmentally Endangered Lands Program Various Sites	3/-N/A	134,825 193,954	5,461 3,100	5,500 1,600	5,500 2,100	6,816 2,100	5,500 2,100	5,501 2,100	34,278 13,100	72,057 34,106	241,160 241,160	11,13,14,23- 25,620,640, 660,1082	
	2) Local Drainage Improvements for CRS Program Various Sites	1/2015	1,550 0	755 1,550	1,000 755	1,000 1,000	1,000 1,000	0 1,000	0 0	3,755 5,305	0 0	5,305 5,305	630	
	3) Drainage Improvements Within Comm. District 01 Commission District 1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,129 5,129	5,129 5,129	23	
	4) Drainage Improvements NW 95 St. NW 95 St. to NW 100 St. from NW 36 Ave. to NW 34 Ave	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500	0 0	500 500	23	
	5) Drainage Improvements SW 127 Ave SW 127 Ave. to SW 128 Ave. from SW 58 St. to SW 65 St	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	750 750	750 750	23	
	6) Drainage Improvements Within Comm. District 02 Commission District 2	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,576 1,576	1,576 1,576	23	
	7) Drainage Improv. North Miami Beach Boulevard North Miami Beach Blvd from NE 17 Ave. to US-1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23	
	8) Drainage Improvements SW 157 Ave SW 42 St. to SW 64 St. (SW 157 Ave Canal)	1/2011	218 218	1,282 1,282	0 0	0 0	0 0	0 0	0 0	1,282 1,282	0 0	1,500 1,500	11, 13, 14, 17	
	9) Local Drainage Improvements Various Sites	1/2017	2,622 2,622	1,457 1,457	3,759 3,759	0 0	0 0	0 0	0 0	5,216 5,216	2,029 2,029	9,867 9,867	11,13,14,17, 18,23,26, 1133	
TOTALS			139,215 196,794	8,955 7,389	10,259 6,114	6,500 3,100	7,816 3,100	5,500 3,100	6,001 2,600	45,031 25,403	83,041 45,090	267,287 267,287		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 5

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-40	1) Roadway Drainage Improv. in the Uninc.Area Unincorporated Miami-Dade County	1/2015	0	2,500	2,500	1,500	2,000	2,000	0	10,500	0	10,500	630	
			0	2,500	2,500	1,500	2,000	2,000	0	10,500	0	10,500		
	2) Drainage Impr.Carribean Blvd@C-1NCanal Cr. Carribean Blvd between FL Turnpike & Anchor Rd	1/2013	186	116	1,600	1,123	0	0	0	2,839	0	3,025	630	
			186	116	1,600	1,123	0	0	0	2,839	0	3,025		
	3) Drainage Improvements Coral Way to SW 21 St.from SW 67 Ave. to SW 72 Ave	1/2017	0	0	0	0	0	0	0	0	750	750	23	
			0	0	0	0	0	0	0	0	750	750		
	4) Drainage Improvements SW 160 St SW 160 St- SW 180 St from SW 102 Ave- SW 114 Ave	1/2011	906	756	0	0	0	0	0	756	0	1,662	630	
			906	756	0	0	0	0	0	756	0	1,662		
	5) Drainage Improvements SW 26 St SW 26 St - SW 42 St and SW 137 Ave - SW 144 Ave	1/2009	3,475	154	0	0	0	0	0	154	0	3,629	11, 13, 14,	
			3,475	154	0	0	0	0	0	154	0	3,629	17, 630	
	6) Drainage Improvements SW 42 Terr SW 42 Terr -SW 53 St from SW 127 Ave- SW 132 Ave	1/2018	0	0	0	0	0	0	0	0	2,550	2,550	630	
		0	0	0	0	0	0	0	0	2,550	2,550			
7) Drainage Improvements SW 72 St SW 72 St- SW 80 St from SW 52 Ave- SW 57 Ave	1/2010	0	0	0	0	0	0	0	0	0	0	23		
		0	0	0	0	0	0	0	0	0	0			
8) Drainage Improvements SW 92 Ave SW 92 Ave from W Flagler St to SW 8 St	1/2013	0	0	0	0	0	0	0	0	1,250	1,250	23		
		0	0	0	0	0	0	0	0	1,250	1,250			
9) Drainage Improv. Within Comm. District 03 Commission District 3	1/2017	0	0	0	0	0	0	0	0	135	135	23		
		0	0	0	0	0	0	0	0	135	135			
10) Drainage Improv. Within Comm. District 04 Commission District 4	1/2017	0	0	0	0	0	0	0	0	960	960	23		
		0	0	0	0	0	0	0	0	960	960			
11) Drainage Improv. Within Comm. District 05	1/2017	0	0	0	0	0	0	0	0	1,000	1,000	23		

TABLE 5

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
	Commission District 5		0	0	0	0	0	0	0	0	1,000	1,000		
12)	Drainage Improv. Within Comm. District 06	1/2017	0	0	0	0	0	0	0	0	4,894	4,894	23	
	Commission District 6		0	0	0	0	0	0	0	0	4,894	4,894		
13)	Drainage Improv. Within Comm. District 07	1/2017	0	0	0	0	0	0	0	0	1,270	1,270	23	
	Commission District 7		0	0	0	0	0	0	0	0	1,270	1,270		
14)	Drainage Improv. Within Comm. District 08	1/2017	0	0	0	0	0	0	0	0	529	529	23	
	Commission District 8		0	0	0	0	0	0	0	0	529	529		
15)	Drainage Improv. Within Comm. District 10	1/2017	545	0	0	0	0	0	0	0	728	1,273	13,14,23	
	Commission District 10		545	0	0	0	0	0	0	0	728	1,273		
16)	Drainage Improv. Within Comm. District 11	1/2017	504	0	0	0	0	0	0	0	1,381	1,885	11,13,14,	
	Commission District 11		504	0	0	0	0	0	0	0	1,381	1,885	23	
17)	Drainage Improv. Within Comm. District 12	1/2017	0	0	0	0	0	0	0	0	3,315	3,315	23	
	Commission District 12		0	0	0	0	0	0	0	0	3,315	3,315		
18)	Drainage Improv. Within Comm. District 13	1/2017	0	0	0	0	0	0	0	0	874	874	23	
	Commission District 13		0	0	0	0	0	0	0	0	874	874		
19)	Master Plan Basinwide Drain.Impr.Com.Dist.01	1/2017	0	0	0	0	0	0	0	0	1,500	1,500	23	
	Commission District 1		0	0	0	0	0	0	0	0	1,500	1,500		
20)	Master Plan Basinwide Drain.Impr.Com.Dist.02	1/2017	0	0	0	0	0	0	0	0	2,000	2,000	23	
	Commission District 2		0	0	0	0	0	0	0	0	2,000	2,000		
21)	Master Plan Basinwide Drain.Impr.Com.Dist.04	1/2017	0	0	0	0	0	0	0	0	1,600	1,600	23	
	Commission District 4		0	0	0	0	0	0	0	0	1,600	1,600		

TABLE 5

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-42	22) Master Plan Basinwide Drain.Impr.Com.Dist.07 Commission District 7	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,370 1,370	1,370 1,370	23	
	23) Master Plan Basinwide Drain.Impr.Com.Dist.08 Commission District 8	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,227 4,227	4,227 4,227	23	
	24) Master Plan Basinwide Drain.Impr.Com.Dist.10 Commission District 10	1/2017	542 542	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,013 5,013	5,555 5,555	11,23	
	25) Master Plan Basinwide Drain.Impr.Com.Dist.11 Commission District 11	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,875 4,875	4,875 4,875	23	
	26) Master Plan Basinwide Drain.Impr.Com.Dist.12 Commission District 12	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,633 4,633	4,633 4,633	23	
	27) Master Plan Basinwide Drain.Impr.Com.Dist.13 Commission District 13	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,638 1,638	1,638 1,638	23	
	28) Reserve for High Priority Drainage Projects Unincorporated Miami-Dade County	1/2015	0 0	500 500	500 500	500 500	500 500	500 500	0 0	2,500 2,500	0 0	2,500 2,500	630	
	29) Stormwater Pump Stations Telemetry Unincorporated Miami-Dade County	1/2011	332 332	831 831	0 0	0 0	0 0	0 0	0 0	831 831	0 0	1,163 1,163	11,13,14, 17	
	30) Drainage Retrofit Of Arterial Roadways Countywide	3/2012	0 0	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	0 0	5,000 5,000	0 0	5,000 5,000	630	
	31) Drainage Impr.- NW 68 St and NW 32 Ave NW 68 St and NW 32 Ave	1/2011	804 804	91 91	0 0	0 0	0 0	0 0	0 0	91 91	0 0	895 895	13, 14, 17	

TABLE 5

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-43	32)	Drainage Impr.- SW 77 Ave SW 77 Ave, from SW 88 St to SW 98 St	1/2010	320	36	0	0	0	0	0	36	0	356	13, 14
				320	36	0	0	0	0	0	36	0	356	
	33)	San Sebastian Drainage Impr. Project Uninc. Miami-Dade County	3/2012	355	312	738	0	0	0	0	1,050	0	1,405	14,26,
				355	312	738	0	0	0	0	1,050	0	1,405	630,1184
	34)	CDBG Drainage Improvements Countywide Countywide	1/2011	0	579	0	0	0	0	0	579	0	579	3770
				579	0	0	0	0	0	0	0	0	579	
	35)	Coral Gables Waterway Agreement 3 SW 72 Av & South Waterway Dr.	1/2011	5,000	1,900	0	0	0	0	0	1,900	0	6,900	3770
				5,000	1,900	0	0	0	0	0	1,900	0	6,900	
	36)	Drainage Improvements Tropical Estates SW 102 Ave to SW 107 Ave & SW 28 St to SW 56 St	1/2011	300	433	0	0	0	0	0	433	0	733	630
				300	433	0	0	0	0	0	433	0	733	
	37)	Seaboard Acres Pump Station Retrofit Memorial Hwy & NE 131 St	1/2013	0	200	1,810	272	0	0	0	2,282	0	2,282	630
				0	200	1,810	272	0	0	0	2,282	0	2,282	
	38)	Drainage Improv. in Commission District 4 Commission District 4	1/2011	146	40	0	0	0	0	0	40	0	186	630
				146	40	0	0	0	0	0	40	0	186	
	39)	Drainage Improv. SW 68 Ave & SW 15 St. SW 68 Ave & SW 15 St	1/2011	58	27	0	0	0	0	0	27	0	85	630
				85	0	0	0	0	0	0	0	0	85	
TOTALS				13,473	9,475	8,148	4,396	3,506	3,500	0	29,025	46,492	88,990	
				14,079	8,869	8,148	4,396	3,506	3,500	0	28,419	46,492	88,990	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami- Dade County Public Works Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-44	1) Park Benefit District (PBD)No.1Local Park Dev Park Benefit District 1	3/2013	2,641 6,021	2,061 375	875 0	819 0	0 0	0 0	0 0	3,755 375	0 0	6,396 6,396	501	
	2) Park Benefit District (PBD)No.2Local Park Dev Park Benefit District 2	3/2013	6,231 14,917	2,723 240	1,970 0	4,233 0	0 0	0 0	0 0	8,926 240	0 0	15,157 15,157	501	
	3) Park Benefit District (PBD)No.3Local Park Dev Park Benefit District 3	3/2013	4,594 6,879	810 200	932 0	743 0	0 0	0 0	0 0	2,485 200	0 0	7,079 7,079	501	
	4) Southridge Park - BBCBP 19355 SW 114 Ave.	3/2017	2,696 2,696	804 804	0 0	0 0	0 0	0 0	0 0	804 804	4,100 4,100	7,600 7,600	13,14,17, 23	
	5) Boating Related Improvements Countywide	3/2016	1,268 1,408	330 300	350 300	330 300	330 300	300 300	300 300	1,940 1,800	0 0	3,208 3,208	840	
	6) QNIP Bond Phase II - Local Park Improv . Unincorporated Miami-Dade County	3/2011	1,840 4,745	2,905 0	0 0	0 0	0 0	0 0	0 0	2,905 0	0 0	4,745 4,745	1087	
	7) A.D. Barnes Park - BBCBP (Proj #24) 3401 SW 72 Ave.	3/2014	1,081 1,081	0 0	333 1,000	0 0	2,586 1,919	0 0	0 0	2,919 2,919	0 0	4,000 4,000	11,13,14, 27	
	8) QNIP Bond Phase IV - Local Park Improv. Unincorporated Miami-Dade County	3/2011	809 853	44 0	0 0	0 0	0 0	0 0	0 0	44 0	0 0	853 853	1131	
	9) Country Club of Mia Com.Cen.(Ferri Pr.)BBCBP Miami Gardens Dr and Old Elm Rd	3/2011	1,523 1,523	577 577	0 0	0 0	0 0	0 0	0 0	577 577	0 0	2,100 2,100	13, 14, 17	
	10) Beach Maintenance Facility - BBCBP Vicinity of 76 St and Collins Ave	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500	23	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-45	11) Biscayne Shores Park - BBCBP NE 116 St & NE 14 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23, 24	
	12) Briar Bay Park - BBCBP SW 128 St & 90 Ave	3/2012	58 250	142 0	50 0	0 0	0 0	0 0	0 0	192 0	0 0	250 250	13, 14	
	13) Chuck Pezoldt Park - BBCBP SW 168 St & 157 Ave	3/2017	10 10	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,340 4,340	4,350 4,350	14, 23	
	14) Colonial Drive Park - BBCBP 10750 SW 156 Ter	3/2017	535 535	0 0	0 0	0 0	0 0	0 0	0 0	0 0	790 790	1,325 1,325	11, 13, 14, 23	
	15) Continental Park - BBCBP 10000 SW 82 Ave	3/2011	248 248	77 77	0 0	0 0	0 0	0 0	0 0	77 77	0 0	325 325	13, 14, 17	
	16) Country Lake Park - BBCBP NW 195 St & NW 87 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,500 2,500	2,500 2,500	23, 24	
	17) Deerwood Bonita Lakes Park - BBCBP SW 144 St & 122 Ave	3/2011	617 617	158 158	0 0	0 0	0 0	0 0	0 0	158 158	0 0	775 775	14, 17	
	18) Domino Park-West Perrine - BBCBP SW 171 St & 104 Ave	3/2011	70 70	148 148	0 0	0 0	0 0	0 0	0 0	148 148	0 0	218 218	13, 14, 17	
	19) Eden Lakes Park - BBCBP SW 162 Ave & 47 St	3/2012	0 0	0 0	1,500 1,500	0 0	0 0	0 0	0 0	1,500 1,500	0 0	1,500 1,500	26	
	20) Gloria Floyd Area - BBCBP	3/2017	0	0	0	0	0	0	0	0	250	250	23	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	SW 126 St & 109 Ave		0	0	0	0	0	0	0	0	250	250	
IX-46	21) Gwen Cherry Park - CD 2 -BBCBP	3/2011	2,418	82	0	0	0	0	0	82	0	2,500	11, 13, 14
	2591 NW 71 St		2,500	0	0	0	0	0	0	0	0	2,500	
	22) Homestead Bayfront Park - BBCBP	3/2012	2,796	854	350	0	0	0	0	1,204	0	4,000	11, 13, 14
	9698 NW Canal Dr		2,796	854	350	0	0	0	0	1,204	0	4,000	17, 27
	23) Ives Estates District Park - BBCBP	3/2019	676	0	0	0	0	0	0	0	19,324	20,000	11, 13, 14
	NE 16 Ave & NE 209 St		676	0	0	0	0	0	0	0	19,324	20,000	23, 24, 25
	24) Jefferson Reaves Sr. Park - BBCBP	3/2017	94	0	0	0	0	0	0	0	106	200	11, 23
	3100 NW 50 St		94	0	0	0	0	0	0	0	106	200	
	25) Lago Mar Park - BBCBP	3/2017	114	0	0	0	0	0	0	0	886	1,000	11, 13, 14
	SW 162 Ave & SW 80 St		114	0	0	0	0	0	0	0	886	1,000	23
	26) Leisure Lakes Park - BBCBP	3/2012	55	0	1,220	0	0	0	0	1,220	0	1,275	13, 14, 26
	29305 Illinois Rd		55	0	1,220	0	0	0	0	1,220	0	1,275	
27) Local Parks - Com.District 02 - BBCBP	3/2017	0	0	0	0	0	0	0	0	1,500	1,500	23	
Various Sites		0	0	0	0	0	0	0	0	1,500	1,500		
28) Local Parks - Com.District 04 - BBCBP	3/2017	104	0	0	0	0	0	0	0	223	327	11, 13, 23	
Various Sites		104	0	0	0	0	0	0	0	223	327		
29) Local Parks - Com.District 10 - BBCBP	3/2019	719	66	0	0	0	0	0	66	3,215	4,000	11, 14, 17,	
Various Sites		719	66	0	0	0	0	0	66	3,215	4,000	23, 24, 25	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-47	30)	Local Parks - Com.District 11- BBCBP Various Sites	3/2019	871 901	21 51	60 0	0 0	0 0	0 0	81 51	2,548 2,548	3,500 3,500	11, 13, 14 17, 23, 24 25
	31)	Local Parks - Com.District 13 - BBCBP Various Sites	3/2017	608 608	0 0	0 0	0 0	0 0	0 0	0 675	675 1,283	1,283 23	11, 13, 14
	32)	Marva Bannerman Park - BBCBP 4830 NW 24 Ave.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 150	150 150		23
	33)	Medsouth Park - BBCBP SW 280 St. ans SW 130 Ave.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	700 700	700 700		23
	34)	Naranja Park - BBCBP 14150 SW 264 St.	3/2012	1,175 1,175	825 825	0 0	0 0	0 0	0 0	825 825	0 0	2,000 2,000	11, 13, 14, 17
	35)	North Glade Park (Meadow Wood Prk)BBCBP 17355 NW 52 Ave.	3/2013	139 139	0 0	100 1,400	1,300 0	0 0	0 0	1,400 1,400	0 0	1,539 1,539	13, 18
	36)	North Shorecrest & Military Trail Park- BBCBP 801 NE 88 St.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500		23
	37)	North Trail Park - BBCBP NW 8 St. and NW 127 Ave.	3/2013	0 0	0 0	930 1,759	829 0	0 0	0 0	1,759 1,759	0 0	1,759 1,759	18
	38)	Oak Grove Park - BBCBP 690 NE 159 St.	3/2017	441 441	0 0	0 0	0 0	0 0	0 0	177 177	618 618		13, 14, 23
	39)	Olympic Park - BBCBP 8601 SW 152 Ave.	3/2017	129 129	0 0	0 0	0 0	0 0	0 0	1,471 1,471	1,600 1,600		11, 13, 23

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
40)	Royal Colonial Park - BBCBP SW 147 Ave. and SW 280 St.	3/2017	24	0	0	0	0	0	0	0	1,376	1,400	14, 23	
			24	0	0	0	0	0	0	0	1,376	1,400		
41)	Sergeant Joseph Delancy Park- BBCBP 14450 Boggs Dr.	3/2017	1,449	550	0	0	0	0	0	550	500	2,499	11, 13, 14,	
			1,449	550	0	0	0	0	0	550	500	2,499	17, 23	
42)	Sharman Park - BBCBP SW 219 St. and 123 Ave.	3/2012	0	0	600	0	0	0	0	600	0	600	27	
			0	0	600	0	0	0	0	600	0	600		
43)	South Dade Park - BBCBP 16350 SW 280 St.	3/2018	450	0	0	0	0	0	0	0	4,550	5,000	11, 13, 14,	
			450	0	0	0	0	0	0	0	4,550	5,000	23, 24	
IX-48 44)	Southridge Park Improvements 19355 SW 114 Ave.	3/2011	3,934	428	0	0	0	0	0	428	0	4,362	927,1087	
			4,362	0	0	0	0	0	0	0	0	4,362		
45)	West Perrine Park - BBCBP 17121 SW 104 Ave.	3/2017	28	0	0	0	0	0	0	0	4,972	5,000	13, 14, 23	
			28	0	0	0	0	0	0	0	4,972	5,000		
46)	Wild Lime Park - BBCBP 11341 SW 147 Ave.	3/2018	0	0	0	0	0	0	0	0	1,500	1,500	23, 24	
			0	0	0	0	0	0	0	0	1,500	1,500		
47)	African Heritage Cultural Arts Center - BBCBP 2166 NW 62 St.	3/2017	0	0	0	0	0	0	0	0	1,000	1,000	23	
			0	0	0	0	0	0	0	0	1,000	1,000		
48)	Amelia Earhart Park - BBCBP (Proj #45) 11900 NW 42 Ave.	3/2019	828	103	3,932	0	0	0	0	4,035	18,137	23,000	11, 13, 14,	
			828	103	3,932	0	0	0	0	4,035	18,137	23,000	17, 18, 23,	
													24, 25, 26	
49)	Arcola Lakes Park - BBCBP	3/2012	518	2,482	3,000	0	0	0	0	5,482	0	6,000	11, 13, 14,	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	1301 NW 83 St.		518	5,482	0	0	0	0	0	5,482	0	6,000	17
50)	Camp Matecumbe (Boystown) - BBCBP SW 120 St. and SW 137 Ave.	3/2017	480	0	50	0	0	0	0	50	5,470	6,000	11, 13, 14,
			480	0	50	0	0	0	0	50	5,470	6,000	23, 27
51)	Camp Owaissa Bauer - BBCBP 17001 SW 264 St.	3/2011	867	132	0	0	0	0	0	132	0	999	11, 13, 14,
			867	132	0	0	0	0	0	132	0	999	17
52)	Chapman Field Park - BBCBP 13601 Old Cutler Rd.	3/2017	1,184	266	0	0	0	0	0	266	3,550	5,000	11, 13, 17,
			1,184	266	0	0	0	0	0	266	3,550	5,000	23
53)	Charles Deering Estate - BBCBP 16701 SW 72 Ave.	3/2017	1,097	203	50	0	0	0	0	253	3,650	5,000	11, 14, 17,
			1,104	196	50	0	0	0	0	246	3,650	5,000	18, 23
IX-49 54)	Crandon Park - BBCBP 4000 Crandon Blvd.	3/2019	7,654	1,805	4,604	0	0	0	0	6,409	8,937	23,000	11, 13, 14,
			7,655	1,805	4,603	0	0	0	0	6,408	8,937	23,000	17, 18, 23, 24, 25, 27
55)	Greynolds Park - BBCBP 17530 W Dixie Hwy	3/2017	372	0	1,000	0	2,178	0	0	3,178	3,450	7,000	11, 14, 23,
			372	0	1,000	0	2,178	0	0	3,178	3,450	7,000	27
56)	Haulover Park - BBCBP 10801 Collins Ave.	3/2018	7,892	295	1,243	0	0	0	0	1,538	13,570	23,000	11, 13, 14,
			7,892	295	1,243	0	0	0	0	1,538	13,570	23,000	17, 23, 24, 25, 27
57)	Homestead Air Reserve Park - BBCBP SW 268 St. and SW 129 Ave.	3/2019	261	0	1,065	400	750	750	1,121	4,086	10,710	15,057	11, 14, 18,
			261	0	2,465	1,621	0	0	0	4,086	10,710	15,057	23, 24, 25, 27
58)	Kendall Indian Hammocks Park - BBCBP 11395 SW 79 St.	3/2017	60	0	0	0	0	0	0	0	5,940	6,000	11, 13, 23
			60	0	0	0	0	0	0	0	5,940	6,000	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-50	59)	Kendall Soccer Park - BBCBP SW 127 Ave. and 80 St.	3/2017	4,900	0	0	0	0	0	0	0	850	5,750	11, 13, 14,
				4,900	0	0	0	0	0	0	0	850	5,750	23, 650
	60)	Larry and Penny Thompson Park - BBCBP 12451 SW 184 St.	3/2019	157	0	0	0	0	0	0	0	6,443	6,600	11, 13, 23,
				157	0	0	0	0	0	0	0	6,443	6,600	24, 25
	61)	Matheson Hammock Park - BBCBP 9610 Old Cutler Rd.	3/2017	2,035	0	0	0	0	0	0	0	3,965	6,000	11, 13, 14,
				2,035	0	0	0	0	0	0	0	3,965	6,000	23
	62)	Zoo Miami-Const.of Amazon+&PhIV-BBCBP 12400 SW 152 St.	3/2019	18,719	0	0	0	0	0	0	0	12,281	31,000	11, 13, 18
				18,719	0	0	0	0	0	0	0	12,281	31,000	
	63)	Zoo Miami-Const.of PhV-FI Exhibit - BBCBP 12400 SW 152 St.	3/2012	2,155	599	0	0	0	0	0	599	27,623	30,377	11, 13, 14,
				2,155	599	0	0	0	0	0	599	27,623	30,377	17, 18
	64)	Zoo Miami-Ph III-Impr. & Entry Way - BBCBP 12400 SW 152 St.	3/2018	4,747	2,167	1,220	1,308	1,482	1,076	0	7,253	0	12,000	11, 13, 14,
				6,013	734	2,695	0	2,558	0	0	5,987	0	12,000	17, 18
	65)	Redland Fruit & Spice Park - BBCBP 24801SW 187 Ave.	3/2017	2,705	0	0	0	0	0	0	0	1,295	4,000	11, 13, 14,
				2,705	0	0	0	0	0	0	0	1,295	4,000	23
66)	Tamiami Park - BBCBP 11201 SW 24 St.	3/2017	1,349	0	0	0	0	0	0	0	6,651	8,000	11, 13, 14,	
			1,349	0	0	0	0	0	0	0	6,651	8,000	23	
67)	Trail Glades Range - BBCBP SW 8 St. and 177 Ave.	3/2012	4,994	1,558	1,448	0	0	0	0	3,006	0	8,000	11, 13, 14,	
			4,994	1,558	1,448	0	0	0	0	3,006	0	8,000	17, 27	
68)	Tree Islands Park - BBCBP SW 24 St. and SW 142 Ave.	3/2017	567	17	46	0	0	0	0	63	4,370	5,000	11, 13, 14,	
			566	18	46	0	0	0	0	64	4,370	5,000	17, 18, 23	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
69)	Tropical Park - BBCBP 7900 SW 40 St.	3/2017	1,976 2,032	56 0	1,000 2,500	1,500 0	2,662 2,662	2,000 2,936	936 0	8,154 8,098	8,370 8,370	18,500 18,500	11, 13, 14, 23, 27
70)	West Kendall District Park - BBCBP SW 120 St. and 167 Ave.	3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	23,000 23,000	23,000 23,000	23, 24, 25
71)	Greenways & Trails-CDist.01-BBCBP(Pr#51) Various Sites	3/2013	297 410	113 0	2,053 3,350	1,297 0	0 0	0 0	0 0	3,463 3,350	0 0	3,760 3,760	13, 14, 17, 18, 821, 1002
72)	Greenways & Trails-CDist.09-BBCBP(Pr#51) Various Sites	3/2014	472 962	490 0	1,433 2,433	1,000 0	800 800	0 0	0 0	3,723 3,233	0 0	4,195 4,195	14, 18, 20, 821
IX-51 73)	Greenways & Trails-CDist.08-BBCBP(Pr#51) Various Sites	3/2012	699 1,057	358 0	2,093 2,093	0 0	0 0	0 0	0 0	2,451 2,093	0 0	3,150 3,150	13, 14, 18
74)	Three Bridges Greenway Projects Various Sites	3/2011	180 938	758 0	0 0	0 0	0 0	0 0	0 0	758 0	0 0	938 938	821
75)	Dade County Auditorium - BBCBP 2901 W. Flagler St.	3/2017	0 0	0 0	0 0	0 0	73 2,000	927 0	1,000 0	2,000 2,000	6,000 6,000	8,000 8,000	23, 27
76)	Joseph Caleb Center Auditorium - BBCBP 5400 NW 22 Ave.	3/2018	600 600	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,400 1,400	2,000 2,000	11, 14, 23, 24
77)	Marina Capital Plan Various Sites	3/2015	2,878 4,535	1,706 1,565	1,262 112	90 230	300 275	800 319	0 0	4,158 2,501	0 0	7,036 7,036	885, 970, 1008,3766
78)	Westchester Arts Center - BBCBP	3/2017	84	0	0	0	0	0	0	0	3,916	4,000	11, 13, 14,

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
	11201 SW 24 St.		84	0	0	0	0	0	0	0	3,916	4,000	23	
79)	Areawide & Local Parks - Park Improvements Countywide	3/2014	0	3,000	0	0	0	0	0	3,000	0	3,000	650	
			0	3,000	0	0	0	0	0	3,000	0	3,000		
80)	Goulds Park - BBCBP	3/2017	996	305	0	0	0	0	0	305	364	1,665	11, 13, 14,	
	21805 SW 114 Ave		996	305	0	0	0	0	0	305	364	1,665	17, 23, 927	
81)	QNIP Bond Phase V - Local Park Improv. Unincorporated Miami-Dade County	3/2011	1,216	391	0	0	0	0	0	391	0	1,607	1184	
			1,607	0	0	0	0	0	0	0	0	1,607		
82)	Miami Metrozoo Entertainment Area	2/2014	0	0	0	1063	0	0	0	1,063	0	1,063	507	
	W&S Improvements - 12400 SW 152 St.		0	0	0	1063	0	0	0	1,063	0	1,063		
83)	Miami Metrozoo Entertainment Area	2/2014	0	0	0	451	0	0	0	451	0	451	507	
	Lift Station & Sanitary Force Main-12400 SW 152 St.		0	0	0	451	0	0	0	451	0	451		
84)	Greenways & Trails - Black Creek /Bisc. Trls South Miami-Dade County	3/2011	550	450	0	0	0	0	0	450	0	1,000	821	
			1,000	0	0	0	0	0	0	0	0	1,000		
85)	Greenways & Trails-Black Creek Trail,Seg B South Miami-Dade County	3/2011	0	0	900	0	0	0	0	900	0	900	821	
			900	0	0	0	0	0	0	0	0	900		
86)	Haulover Beach Ocean Rescue - BBCBP	3/2011	1,577	523	0	0	0	0	0	523	0	2,100	11, 13, 14,	
	Haulover Beach Park		1,577	523	0	0	0	0	0	523	0	2,100	17, 1225	
87)	West Perrine Senior Citizen Center - BBCBP	3/2011	85	415	0	0	0	0	0	415	0	500	14, 17	
	SW 102 Ave and SW 172 St		85	415	0	0	0	0	0	415	0	500		

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-53	88)	Bikepath Improvements Along Canals-BBCBP Various Sites	3/2017	49	170	56	0	0	0	0	226	725	1,000	11, 14, 17, 18, 23
				49	170	56	0	0	0	0	226	725	1,000	
	89)	Bikepath Imp On Snapper Creek Trail-BBCBP SW 117 Ave from SW 16 St - SW 107 Ave@SW 79 St	3/2017	0	0	0	0	0	0	0	0	500	500	23
				0	0	0	0	0	0	0	0	500	500	
	90)	Bikepath On Snake Creek Bridge - BBCBP I-95 at Snake Creek Canal	3/2017	140	0	0	0	0	0	0	0	860	1,000	13, 14, 23
				140	0	0	0	0	0	0	0	860	1,000	
	91)	Ludlam Bikepath - BBCBP FEC railroad from D-Land North to NW 12 St	3/2017	293	400	291	0	0	0	0	691	1,735	2,719	23, 821
				984	0	0	0	0	0	0	0	1,735	2,719	
	92)	New Haitian Comm. Center - BBCBP 690 NE 159 St	3/2019	82	50	68	0	0	0	0	118	9,800	10,000	13, 14, 17, 18, 23, 24, 25
				82	50	68	0	0	0	0	118	9,800	10,000	
	93)	Parking Pay Stations Various Sites	3/2011	0	900	0	0	0	0	0	900	0	900	3766
				900	0	0	0	0	0	0	0	0	900	
	94)	CDBG Park Capital Improvements Various	3/2011	460	190	0	0	0	0	0	190	0	650	190
				650	0	0	0	0	0	0	0	0	650	
95)	QNIP - Local Park Improv. Unincorporated Miami-Dade County	3/2011	525	139	0	0	0	0	0	139	0	664	1227	
			664	0	0	0	0	0	0	0	0	664		
96)	Zoo Miami-Amphitheatre Canopy & Seat.Area Zoo Miami	3/2011	4,587	2,237	0	0	0	0	0	2,237	0	6,824	198,1106	
			6,824	0	0	0	0	0	0	0	0	6,824		
97)	Safe Neig/hood Parks (SNP) Challenge Grant Countywide	3/2011	1,740	90	0	0	0	0	0	90	0	1,830	930	
			1,830	0	0	0	0	0	0	0	0	1,830		

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
				(In Thousands of Dollars)									
98)	Miami River Greenway City of Miami	3/2015	827 1,227	400 0	2,324 4,324	2,000 0	0 0	1,949 1,949	0 0	6,673 6,273	0 0	7,500 7,500	11,13,14, 18,26,27
TOTALS			119,399 148,664	36,373 22,441	38,408 40,597	17,363 3,665	11,161 12,692	7,802 5,504	3,357 300	114,464 85,199	252,065 252,065	485,928 485,928	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Park and Recreation Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 7

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-55	1) Gantry Container Cranes 13 & 14 Dante B. Fascell Port of Miami-Dade	1/2012	1,033 1,033	0 0	11,000 11,000	11,000 11,000	0 0	0 0	0 0	22,000 22,000	0 0	23,033 23,033	1000
	2) Riprap Improvements to Pilot House Area Dante B. Fascell Port of Miami-Dade	1/2011	2,310 2,310	50 50	0 0	0 0	0 0	0 0	0 0	50 50	0 0	2,360 2,360	199,1000
	3) Communications Command & Control Center Dante B. Fascell Port of Miami-Dade	1/2011	6,872 6,872	30 30	0 0	0 0	0 0	0 0	0 0	30 30	0 0	6,902 6,902	1000,1141
	4) Seaport Tunnel Dante B. Fascell Port of Miami-Dade	2/2014	100,000 100,000	0 0	0 0	0 0	55,000 55,000	0 0	0 0	55,000 55,000	0 0	155,000 155,000	12, 1000
	5) Dredge III Dante B. Fascell Port of Miami-Dade	2/2015	7,132 7,132	2,997 2,997	24,000 24,000	73,730 73,730	55,000 55,000	2,725 2,725	0 0	158,452 158,452	0 0	165,584 165,584	142,821, 1000
	6) Cruise Terminal B & C Improvements Dante B. Fascell Port of Miami-Dade	1/2011	17,675 17,675	200 200	0 0	0 0	0 0	0 0	0 0	200 200	0 0	17,875 17,875	198,821, 1000
	7) Infrastructure Improvements Dante B. Fascell Port of Miami-Dade	1/2015	5,263 5,263	8,857 8,857	2,525 2,525	2,500 2,500	4,055 4,055	2,721 2,721	0 0	20,658 20,658	0 0	25,921 25,921	821,1000, 1141
	8) Gantry Berth Reinforcements Dante B. Fascell Port of Miami-Dade	3/2013	0 0	0 0	1,000 1,000	5,000 5,000	0 0	0 0	0 0	6,000 6,000	0 0	6,000 6,000	1000
	9) Container Yard Improvements - Seaboard Dante B. Fascell Port of Miami-Dade	1/2014	19,095 19,095	8,743 8,743	8,743 8,743	4,820 4,820	4,820 4,820	0 0	0 0	27,126 27,126	0 0	46,221 46,221	821,1000
	10) Gantry Crane Electrification Dante B. Fascell Port of Miami-Dade	1/2011	820 820	1,580 1,580	0 0	0 0	0 0	0 0	0 0	1,580 1,580	0 0	2,400 2,400	821,1000
	11) Gantry Crane Refurbishment & Upgrade Dante B. Fascell Port of Miami-Dade	1/2012	50 50	2,133 2,133	1,150 1,150	0 0	0 0	0 0	0 0	3,283 3,283	0 0	3,333 3,333	1000

TABLE 7

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
				(In Thousands of Dollars)									
12)	Cruise Terminals D & E Upgrds for New Serv. Dante B. Fascell Port of Miami-Dade	2/2012	2,212	2,153	2,000	0	0	0	0	4,153	0	6,365	198,821,1000
13)	Construction Supervision Dante B. Fascell Port of Miami-Dade	3/2016	4,900	4,900	4,900	4,900	4,900	4,900	4,900	29,400	0	34,300	1000
14)	Fender Replacements Miami-Dade Seaport	3/2011	527	10	0	0	0	0	0	10	0	537	1000
15)	Dredge III Bulkhead Strengthening Dante B. Fascell Port of Miami-Dade	2/2013	2,000	15,500	25,000	20,000	0	0	0	60,500	0	62,500	821,1000
IX-56	16)	Access Controls for Federal TWIC Dante B. Fascell Port of Miami-Dade	2/2011	3,018	50	0	0	0	0	50	0	3,068	1000,1141
	17)	Security Upgrades for Terminals D & E Dante B. Fascell Port of Miami-Dade	2/2011	2,009	30	0	0	0	0	30	0	2,039	1000,1141
	18)	Cargo Gateway Security Sustems Dante B. Fascell Port of Miami-Dade	1/2012	0	0	1,750	0	0	0	1,750	0	1,750	821,1000
	19)	Wharf 1 Repairs Dante B. Fascell Port of Miami-Dade	1/2011	2,459	10	0	0	0	0	10	0	2,469	821,1000
20)	Cargo Bulkhead Rehabilitation Dante B. Fascell Port of Miami-Dade	1/2013	0	5,000	10,000	5,000	0	0	0	20,000	0	20,000	1000
21)	Cruise Terminals Bulkhead Repair Dante B. Fascell Port of Miami-Dade	1/2011	200	2,100	0	0	0	0	0	2,100	0	2,300	1000
22)	Railroad Bridge Improvement	1/2017	0	0	0	0	0	0	0	0	3,837	3,837	1000

TABLE 7

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
				(In Thousands of Dollars)									
	Dante B. Fascell Port of Miami-Dade		0	0	0	0	0	0	0	0	3,837	3,837	
23)	Terminal Bulkhead Future Repair	2/2015	0	0	0	0	20,000	20,000	0	40,000	0	40,000	1000
	Dante B. Fascell Port of Miami-Dade		0	0	0	0	20,000	20,000	0	40,000	0	40,000	
24)	Terminal F & G Upgrades	1/2013	200	3,800	3,000	5,000	0	0	0	11,800	0	12,000	1000
	Dante B. Fascell Port of Miami-Dade		200	3,800	3,000	5,000	0	0	0	11,800	0	12,000	
TOTALS			177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	
			177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Seaport Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 8
SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-58	1) Central M-D W.W.Tr.Mains & Pump St. Impr. W.W. System - Central District Area	3/2013	5,727 6,727	23,980 22,980	21,180 21,180	5,213 5,213	0 0	177,000 177,000	0 0	227,373 226,373	0 0	233,100 233,100	490,521, 1171,1222, 1262,1264
	2) Gravity Sewer Renovations Systemwide	1/2013	23,949 23,949	10,552 10,552	7,260 7,260	9,900 9,900	7,500 7,500	7,500 7,500	7,500 7,500	50,212 50,212	0 0	74,161 74,161	490,1170, 1171,1262, 1264
	3) Sanitary Sewer Improvements Systemwide	1/2014	494 6,895	1,939 800	1,775 689	1,075 0	775 0	775 0	775 0	7,114 1,489	776 0	8,384 8,384	497,521
	4) W.W. General Maintenance & Office Facilities Systemwide	3/2014	840 840	6,694 6,694	24,715 24,715	18,010 18,010	7,100 7,100	4,700 4,700	4,000 4,000	65,219 65,219	4,022 4,022	70,081 70,081	490,521, 1171,1262, 1264
	5) W.W. Telemetry System Systemwide	3/2011	6,169 6,169	2,626 2,626	0 0	0 0	0 0	0 0	0 0	2,626 2,626	0 0	8,795 8,795	490,1262, 1264
	6) Lift Station Upgrades & Struct. Maint. Impr. Systemwide	3/2013	8,412 8,412	3,475 3,475	6,476 6,476	8,752 8,752	9,741 9,741	9,741 9,741	6,212 6,212	44,397 44,397	0 0	52,809 52,809	490,1171, 1262,1264
	7) South District W.W.Tr. Mains&Pump St. Impr. W.W. System - South District Area	3/2013	714 714	2,460 2,460	5,983 5,983	28 28	0 0	0 0	0 0	8,471 8,471	0 0	9,185 9,185	521,1171, 1262,1264
	8) Wastewater System Maint. & Upgrades Systemwide	3/2013	18,166 18,166	10,328 10,328	10,417 10,417	10,417 10,417	10,417 10,417	10,417 10,417	10,417 10,417	62,413 62,413	0 0	80,579 80,579	490
	9) Pump Station Improvements Program Systemwide	3/2013	43,468 48,610	13,142 8,000	13,078 13,078	11,600 11,600	5,700 5,700	0 0	0 0	43,520 38,378	0 0	86,988 86,988	490,521,1170, 1171,1222, 1262,1264
	10) Corrosion Control Facilities Improvements Systemwide	1/2013	10,925 10,925	2,060 2,060	3,569 3,569	3,000 3,000	3,000 3,000	3,000 3,000	1,370 1,370	15,999 15,999	0 0	26,924 26,924	1170,1171 1262,1264
	11) Wastewater Engineering Studies Systemwide	3/2010	400 400	500 500	100 100	0 0	0 0	0 0	0 0	600 600	0 0	1,000 1,000	1171,1222, 1262

TABLE 8
SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-59	12) Sanitary Sewer System Extension Systemwide	3/2014	39,982 42,982	7,168 5,668	4,089 2,589	2,113 2,113	2,113 2,113	2,113 2,113	2,113 2,113	19,709 16,709	548 548	60,239 60,239	490,1026, 1171,1262, 1264
	13) Peak Flow Management Facilities Systemwide	1/2018	18,330 21,356	24,453 24,482	93,784 90,730	120,485 120,484	240,865 240,865	211,512 211,512	109,621 109,621	800,720 797,694	165,555 165,555	984,605 984,605	490,521,1170, 1171,1179, 1262,1264
	14) W.W. Equipment & Vehicles Systemwide	3/2013	22,805 32,321	13,232 13,232	8,575 8,244	8,233 5,562	5,562 5,562	5,562 5,562	5,562 5,562	46,726 43,724	6,514 0	76,045 76,045	490
	15) Central District Upgrades - W.W.T.P. Virginia Key	3/2015	5,021 10,175	23,877 21,499	47,718 44,942	28,742 28,742	12,875 12,875	2,390 2,390	0 0	115,602 110,448	0 0	120,623 120,623	490,521, 1170,1171 1262,1264
	16) North District Upgrades - W.W.T.P. 2575 NE 151 St.	3/2016	4,520 4,520	17,801 17,801	51,156 51,156	33,768 33,768	18,471 18,471	3,909 3,909	77 77	125,182 125,182	0 0	129,702 129,702	490,521, 1170,1171 1262,1264
	17) South District Upgrades - W.W.T.P. 8950 SW 232 St.	1/2015	7,904 7,904	17,351 17,351	36,236 36,236	13,691 13,691	1,279 1,279	1,279 1,279	0 0	69,836 69,836	0 0	77,740 77,740	521,1170, 1171,1262, 1264
	18) W.W. Treatment Repl. & Renovation. Systemwide	3/2013	19,949 19,949	8,417 8,417	4,289 4,289	4,289 4,289	4,289 4,289	4,289 4,289	4,289 4,289	29,862 29,862	5,434 5,434	55,245 55,245	490,1171 1262
	19) Pump Station Generators & Misc. Upgrades Systemwide	3/2014	1,375 1,375	9,660 9,660	13,395 13,395	14,545 14,545	12,965 12,965	15,840 15,840	6,300 6,300	72,705 72,705	0 0	74,080 74,080	490,1171, 1262,1264
	20) W.W.T.P. Automation Enhancements. Systemwide	3/2013	7,237 7,237	1,638 1,638	3,123 3,123	4,581 4,581	1,827 1,827	0 0	0 0	11,169 11,169	0 0	18,406 18,406	521,1170, 1171,1262, 1264
	21) W.W.T.P. Miscellaneous Upgrades Wastewater Treatment Plants	3/2014	159 159	3,155 3,155	4,454 4,454	1,484 1,484	3,097 3,097	2,869 2,869	0 0	15,059 15,059	0 0	15,218 15,218	1171,1262, 1264
	22) North M-D W.W.Tr. Mains & Pump St. Improv.	3/2013	4,471	1,490	12,350	7,000	0	0	0	20,840	0	25,311	1170,1171

TABLE 8
SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	Wastewater System - North District Area		4,471	1,490	12,350	7,000	0	0	0	20,840	0	25,311	1262,1264
09-XI	23) South District W.W.T.P Expansion (Ph III) 8950 SW 232 St.	2/2017	2,187 2,187	2,583 2,583	2,530 2,530	5,162 5,162	4,348 4,348	10,397 10,397	9,200 9,200	34,220 34,220	327 327	36,734 36,734	490,521, 1171,1262, 1264
	24) South District W.W.T.P.-High Level Disinfect. 8950 SW 232 St.	2/2014	335,811 365,496	119,675 94,151	59,476 55,316	7,588 7,587	437 437	0 0	0 0	187,176 157,491	0 0	522,987 522,987	490,521,951, 1170,1171, 1177,1262,1264
	25) Biscayne Bay Coastal Wetlands Rehydr.Pilot Systemwide	2/2015	4,335 4,335	1,000 1,000	3,500 3,500	3,500 3,500	2,500 2,500	4,814 4,814	0 0	15,314 15,314	0 0	19,649 19,649	914,961
	26) North Dist.W.W.T.P.Reuse Projects - Plant W.W. System - North District Area	2/2012	1,021 1,021	6,736 6,736	6,740 6,740	0 0	0 0	0 0	0 0	13,476 13,476	0 0	14,497 14,497	914,961
	27) Central District W.W.T.P. Reuse Project W.W. System - Central District Area	2/2013	3,961 3,961	1,500 1,500	9,597 9,597	17,509 17,509	0 0	0 0	0 0	28,606 28,606	0 0	32,567 32,567	490, 521, 914, 961
	28) South District W.W.T.P. Reuse Project Ph. 1 (30 mgd)	2/2015	20,000 20,000	15,000 15,000	75,000 75,000	150,000 150,000	50,000 50,000	20,000 20,000	0 0	310,000 310,000	0 0	330,000 330,000	521,961
	29) West District W.R.P. Canal Recharge Ph. 2 (21 mgd) (WR-B) Land Acquisition	2/2025	10,040 10,040	1,129 1,129	2,248 2,248	2,249 2,249	2,249 2,249	11,383 11,383	586,308 586,308	605,566 605,566	0 0	615,606 615,606	961
	29B) West District W.R.P. - Injection Well Pump St W.W. Systemwide	3/2015	0 0	0 0	0 0	0 0	0 0	8 8	804 804	812 812	57,396 57,396	58,208 58,208	961
	29C) West District W.R.P. - Biosolids Proc. Fac. W.W. Systemwide	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	106,326 106,326	106,330 106,330	961
	30) South District W.W.T.P - Pipeline from SD to Metrozoo W.W. System - South District Area	3/2015	3,337 3,337	12,871 12,871	12,072 12,072	0 0	0 0	0 0	0 0	24,943 24,943	0 0	28,280 28,280	521,961

TABLE 8
SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
				(In Thousands of Dollars)									
31)	CL-E 72 Inch Influent to Proposed W.D.W. Reclamation Plant (WDWRP)	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	95,794 95,794	95,798 95,798	961
32)	SR-D 72 Inch Reclaimed Water Pipeline SDWWTP to FPL (Turkey Pt)	3/2015	0 0	0 0	0 0	0 0	95,000 95,000	0 0	95,000 95,000	0 0	95,000 95,000	95,000 95,000	961
33)	WE-B Deep Injection Well	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	82,726 82,726	82,730 82,730	961
34)	Outfall Legislation Systemwide	3/2020	136 136	6,028 6,028	16,647 16,647	4,878 4,878	1,846 1,846	29,882 29,882	138,807 138,807	198,088 198,088	386,394 386,394	584,618 584,618	1171,1262, 1264
35)	Mun/WASD Projects - (GOB) -17-19 Various	3/2010	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	19,895 19,895	19,895 19,895	18
36)	Upgrade of Miami Spr.Pump St. -(GOB)-17-23 Various	3/2010	909	0	0	0	0	0	0	0	641	1,550	14,18
			909	0	0	0	0	0	0	0	641	1,550	
37)	Needs Assessments Projects -(GOB)-17-21 Various (Wastewater 20%)	3/2010	1,230	330	0	0	0	0	0	330	3,328	4,888	11,13,14,
			1,231	329	0	0	0	0	0	329	3,328	4,888	17,23,24
38)	NW 37 Ave Industrial Dev. Area -(GOB)-17-18 NW 37th Ave & NW 36 St (W.Water 50%)	3/2010	322	0	764	1,000	1,000	0	0	2,764	1,914	5,000	11,13,14,
			322	0	1,764	0	1,000	0	0	2,764	1,914	5,000	23,26,27
39)	Perrine /Cutler Improv. -(GOB)-17-17 Various (Wastewater 70%)	3/2010	942	5,342	393	0	0	0	0	5,735	3,112	9,789	11,13,17,
			1,033	5,251	393	0	0	0	0	5,644	3,112	9,789	18,23,24
40)	System Enhancements -(GOB)-17-13 Various (Wastewater 50%)	3/2010	2,534	1,322	155	0	0	0	0	1,477	10,993	15,004	11,14,17,
			2,534	1,322	155	0	0	0	0	1,477	10,993	15,004	18,23,24, 25
41)	System Improvements Project -(GOB)-17-12 Various (Wastewater 50%)	3/2010	967	0	0	0	0	0	0	0	42,423	43,390	11,13,14,
			967	0	0	0	0	0	0	0	42,423	43,390	23,24

TABLE 8
SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
42)	W.W. Pipes & Infrastructure Projects Various	2/2011	0	10,000	0	0	0	0	0	10,000	0	10,000	490	
			0	10,000	0	0	0	0	0	10,000	0	10,000		
43)	W.W. Rate Enhancement Projects Various	2/2011	0	5,000	0	0	0	0	0	5,000	0	5,000	490	
			0	5,000	0	0	0	0	0	5,000	0	5,000		
TOTALS			638,749	394,514	562,844	498,812	504,956	539,380	893,367	3,393,873	994,118	5,026,740		
			701,765	357,768	550,937	494,064	504,181	538,605	892,592	3,338,147	986,828	5,026,740		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-XI 63	1) South Dade Landfill - Cell 3 Closure 24000 SW 97 Ave.	3/2012	13,405	190	35	0	0	0	0	225	0	13,630	450,966
			13,405	190	35	0	0	0	0	225	0	13,630	972,1027, 1140
	2) Environmental Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	450
			0	100	100	100	100	100	100	600	100	700	
	3) South Dade Landfill Gr/water Remediation 24000 SW 97 Ave.	3/2017	578	50	50	20	10	10	42	182	10	770	450,1027
			578	50	50	20	10	10	42	182	10	770	
	4) Trash & Recycling Center Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	451
			0	100	100	100	100	100	100	600	100	700	
	5) Collection Facility Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	451
			0	100	100	100	100	100	100	600	100	700	
	6) Resources Recovery Cells 17 & 18 Closure 6990 NW 97 Ave.	3/2012	2,365	610	25	0	0	0	0	635	0	3,000	450
		2,365	610	25	0	0	0	0	635	0	3,000		
7) North Dade Landfill Gas Extr.Syst. - (Phase II) 21500 NW 47 Ave.	3/2017	1,093	105	105	105	105	105	290	815	257	2,165	1027,1140	
		2,165	0	0	0	0	0	0	0	0	2,165		
8) Disposal Facilities Improvements Countywide	3/2011	0	100	100	100	100	100	100	600	100	700	450	
		0	100	100	100	100	100	100	600	100	700		
9) North Dade Landfill Gr/water Remediation 21500 NW 47 Ave.	3/2017	0	200	1,000	130	50	50	50	1,480	20	1,500	450	
		0	200	1,000	130	50	50	50	1,480	20	1,500		
10) Central Transfer Station Compactor Repl. 1150 NW 20 St.	3/2012	2,787	150	1,263	0	0	0	0	1,413	0	4,200	450,1027	
		2,787	150	1,263	0	0	0	0	1,413	0	4,200		
11) West/Southwest Trash & Recycling Center	3/2014	319	40	100	1,271	300	0	0	1,711	0	2,030	451	

TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	28900 SW 202 Ave		319	40	100	1,271	300	0	0	1,711	0	2,030	
12)	NE Transfer St. Surge Pit Tipping Floor Roof 18701 NE 6th Ave.	3/2012	422	200	78	0	0	0	0	278	0	700	450
			422	200	78	0	0	0	0	278	0	700	
13)	NE Transfer St. Surge Pit Tunnel Roof 18701 NE 6th Ave.	3/2012	398	140	12	0	0	0	0	152	0	550	450
			398	140	12	0	0	0	0	152	0	550	
14)	Replacement of Scales at Disp. Facilities Various Sites	3/2017	0	40	0	40	0	40	40	160	40	200	450
			0	40	0	40	0	40	40	160	40	200	
IX-64 15)	South Dade Landfill Cell 5 Closure 24000 SW 97 Ave.	3/2023	0	0	0	0	0	0	0	0	15,730	15,730	965
			0	0	0	0	0	0	0	0	15,730	15,730	
16)	Virginia Key Landfill Study and Closure Grant Virginia Key	3/2013	650	2,550	24,625	17,825	0	0	0	45,000	0	45,650	965,1140
			28,285	0	0	17,365	0	0	0	17,365	0	45,650	
17)	South Dade Landfill Cell 4 Closure 24000 SW 97 Ave.	3/2017	0	0	0	0	0	0	0	0	14,600	14,600	965
			0	0	0	0	0	0	0	0	14,600	14,600	
18)	South Dade Landfill Cell 5 Construction 24000 SW 97 Ave.	3/2014	996	848	5,952	4,336	2,783	0	0	13,919	0	14,915	11,13,14, 17,18,20, 450
			954	848	6,665	3,665	2,783	0	0	13,961	0	14,915	
19)	Scalehouse Expansion Project Various Sites	3/2013	413	100	100	287	0	0	0	487	0	900	450
			413	100	100	287	0	0	0	487	0	900	
20)	Resources Recovery Cell 20 Construction 6990 NW 97 Ave.	3/2013	300	100	2,000	1,450	0	0	0	3,550	0	3,850	450
			300	100	2,000	1,450	0	0	0	3,550	0	3,850	
21)	North Dade Landfill East Cell Closure 21500 NW 47 Ave.	3/2017	0	0	0	0	100	400	0	500	19,450	19,950	450,965
			0	0	0	0	100	400	0	500	19,450	19,950	

TABLE 9
SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16						
			(In Thousands of Dollars)											
IX-65	22) Resources Recovery Ash Landfill Cell 19 Cl. 6990 NW 97 Ave.	3/2016	0 0	10 0	190 200	1,500 1,500	1,000 1,000	250 250	50 50	3,000 3,000	0 0	3,000 3,000	450	
	23) New Access Rd to Home Chem.Coll. Cent. 8831 NW 58 St	3/2014	405 405	0 0	295 295	80 80	80 80	0 0	0 0	455 455	0 0	860 860	450	
	24) Disposal Facility Exit Scales Various Sites	3/2013	0 0	0 0	50 50	50 50	0 0	0 0	0 0	100 100	0 0	100 100	450	
	25) Resources Recov. Ash Landfill Cell 20 Clos. 6990 NW 97 Ave	3/2016	0 0	0 0	0 0	0 0	0 0	0 0	5,000 5,000	5,000 5,000	0 0	5,000 5,000	450	
	26) West Transfer Station Tipping Floor 2900 SW 72 Ave	3/2013	213 213	100 100	300 300	37 37	0 0	0 0	0 0	437 437	0 0	650 650	450	
	27) 58 Street Truckwash Facility 8831 NW 58 St.	3/2012	90 90	100 100	810 810	0 0	0 0	0 0	0 0	910 910	0 0	1,000 1,000	450,451	
	28) Disposal System Facilities B/up Power Gen. Various Sites	3/2012	260 260	20 20	98 98	0 0	0 0	0 0	0 0	118 118	0 0	378 378	450	
	29) S Dade Landfill Cell 4 Gas Extr.&Odor Control 24000 NW 97 Ave	3/2015	280 280	100 100	420 420	350 350	100 100	100 100	50 50	1,120 1,120	100 100	1,500 1,500	450	
	30) Resources Recovery - Cap.Improv.Proj. 6990 NW 97 Ave	3/2012	1,856 1,856	2,500 2,500	644 644	0 0	0 0	0 0	0 0	3,144 3,144	0 0	5,000 5,000	450,1106	
	31) Munisport Landfill Closure Grant NE 145 St and Biscayne Blvd	3/2013	9,925 32,374	1,500 0	12,500 0	8,449 0	0 0	0 0	0 0	22,449 0	0 0	32,374 32,374	450,1140	

TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Expenditures										Funding Source
			Prior Years	Revenues						Six Year Totals	Future Years	Project Totals	
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
				(In Thousands of Dollars)									
TOTALS			36,755	10,053	51,052	36,330	4,928	1,355	5,922	109,641	50,607	197,003	
			87,869	5,888	14,545	26,645	4,823	1,250	5,632	58,784	50,350	197,003	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Solid Waste Management and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-67	1) Traffic Control Devices - Equip. & Materials Countywide	1/2025	0	750	750	750	750	750	0	3,750	0	3,750	670	
			0	750	750	750	750	750	0	3,750	0	3,750		
	2) Causeway Toll System Upgrade	3/2010	999	3,501	0	0	0	0	0	3,501	0	4,500	440,3371	
	Rickenbacker & Venetian Causeway		999	3,501	0	0	0	0	0	3,501	0	4,500		
	3) Road Resurfacing - Unincorp. M-D County	3/2025	0	150	0	0	0	0	0	150	0	150	1107	
	Unincorporated Miami-Dade County		0	150	0	0	0	0	0	150	0	150		
	4) Railroad Improvements	3/2025	50	200	50	50	50	50	0	400	0	450	670	
	Countywide		200	50	50	50	50	50	0	250	0	450		
	5) Street Lighting Maintenance	3/2025	0	3,000	3,000	3,000	3,000	3,000	0	15,000	0	15,000	670,821	
	Various Sites		0	3,000	3,000	3,000	3,000	3,000	0	15,000	0	15,000		
6) Bridge Repair and Painting	3/2025	400	500	400	400	400	400	0	2,100	0	2,500	670		
Countywide		500	400	400	400	400	400	0	2,000	0	2,500			
7) Maintenance of Roads & Bridges	3/2025	0	500	500	500	500	500	0	2,500	0	2,500	670		
Countywide		0	500	500	500	500	500	0	2,500	0	2,500			
8) Widen NW 87 Ave	3/2012	1,696	6,500	6,369	0	0	0	0	12,869	0	14,565	1107,1116		
NW 87 Ave from NW 154 St.- 186 St.		1,696	6,500	6,369	0	0	0	0	12,869	0	14,565			
9) KTC Intersection Improvements	2/2010	0	180	0	0	0	0	0	180	0	180	507		
Killian Pkwy, various Intersections		0	0	0	0	0	0	0	180	0	180			
10) KTC Traffic Signals	2/2010	0	250	0	0	0	0	0	250	0	250	507		
Sunset Drive, SW 157 & 162 Ave.		0	0	0	0	0	0	0	250	0	250			

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
11)	SW 137 Ave, Sunset Dr to Kendall Dr Widen to 6 lanes	1/2010	0	1,000	0	0	0	0	0	1,000	0	1,000	507	
12)	SW 137 Ave, Miller Dr to Sunset Dr Widen to 6 lanes	3/2015	0	0	0	0	0	0	0	0	1,000	1,000	507	
13)	Widen NW 74 St NW 74 St from HEFT to SR826	1/2010	30,022	2,500	1,500	6,000	5,593	0	0	15,593	0	45,615	500,821,1107,1116	
14)	NW 17 St.: NW 127 Ave. to NW 137 Ave. New 4 Lanes	2/2010	0	3,800	0	0	0	0	0	3,800	0	3,800	507	
15)	NW 137 Ave.: NW 12 St. to NW 17 St. New 4 Lanes	2/2010	0	1,900	0	0	0	0	0	1,900	0	1,900	507	
16)	NW 25 St.: NW 127 Ave. to NW 132 Ave. New 2 Lanes	2/2010	0	1,200	0	0	0	0	0	1,200	0	1,200	507	
17)	NW 122 Ave.: NW 25 St. to NW 41 St. New 2 Lanes	2/2010	0	2,500	0	0	0	0	0	2,500	0	2,500	507	
18)	Guardrail Safety Improvements Countywide	1/2025	0	100	100	100	100	100	0	500	0	500	670	
19)	Widening SW 184 Street SW 184 St from SW 137 Ave.- 147 Ave.	1/2011	3,700	2,385	0	0	0	0	0	2,385	0	6,085	500	
20)	Beautification Improvements Countywide	3/2025	2,700	2,700	2,500	2,500	2,500	2,500	0	12,700	0	15,400	670	

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
21)	People's Transp. Plan Neighborhood Improv. Countywide	3/2013	11,622	10,840	9,956	11,300	9,391	0	0	41,487	0	53,109	1116	
			11,622	10,840	9,956	11,300	9,391	0	0	41,487	0	53,109		
22)	Widen SW 328 St	1/2015	0	4,000	400	400	400	400	0	5,600	0	5,600	500	
	SW 328 St from US-1 to SW 162 Ave		0	4,000	400	400	400	400	0	5,600	0	5,600		
23)	Reconstruction of SW 62 Avenue	3/2012	1,390	1,200	257	0	0	0	0	1,457	0	2,847	1107,1116	
	From SW 64 St to SW 70 St.		1,390	1,200	257	0	0	0	0	1,457	0	2,847		
24)	Improvements on SW 62 Ave	3/2011	7,464	2,515	0	0	0	0	0	2,515	0	9,979	1107,1116	
	From SW 24 St to NW 7 St.		7,464	2,515	0	0	0	0	0	2,515	0	9,979		
69-XI 25)	Construction of NW 138 St Bridge	1/2012	680	3,125	2,725	0	0	0	0	5,850	0	6,530	1107,1116	
	NW 138 St and the Miami River Canal		680	3,125	2,725	0	0	0	0	5,850	0	6,530		
26)	Improvements on NE 2 Ave (NE 36 - 43 St)	3/2012	5	0	3,385	0	0	0	0	3,385	0	3,390	1107,1116	
	From NE 36 St to NE 43 St.		5	0	3,385	0	0	0	0	3,385	0	3,390		
27)	Improvements on NE 2 Ave (NE 43 - 62 St)	3/2013	5	0	4,600	4,525	0	0	0	9,125	0	9,130	1107,1116	
	From NE 43 St to NE 62 St.		5	0	4,600	4,525	0	0	0	9,125	0	9,130		
28)	Advanced Traffic Management Syst.(ATMS)	3/2010	23,577	16,000	14,499	4,672	0	0	0	35,171	0	58,748	500,821,	
	Countywide		23,577	16,000	14,499	4,672	0	0	0	35,171	0	58,748	1090,1107, 1116	
29)	Venetian Causeway Steetscape	1/2011	4,569	3,300	0	0	0	0	0	3,300	0	7,869	350,440	
	Venetian Causeway		7,169	700	0	0	0	0	0	700	0	7,869	500,821	
30)	Americans with Disabilities Act Hotline Proj.	3/2025	216	184	0	0	0	0	0	184	0	400	1137	
	Countywide		400	0	0	0	0	0	0	0	0	400		

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-70	31)	Infrastr. Improv. in the Uninc. Area - CD 01 To be Determined	3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23,24,25
	32)	Widen SW 27 Ave. from US-1 to Bayshore Dr. SW 27 Ave. from US-1 to Bayshore Dr.	3/2013	935 935	1,800 1,800	1,600 1,600	1,600 1,600	0 0	0 0	0 0	5,000 5,000	0 0	5,935 5,935	1107,1116
	33)	Street Light Retrofit Countywide	3/2010	5,005 5,005	906 906	0 0	0 0	0 0	0 0	0 0	906 906	0 0	5,911 5,911	1107,1116
	34)	Widen SW 137 Ave. from HEFT to US-1 137 Ave from HEFT to US-1	3/2012	792 792	3,500 3,500	5,500 5,500	0 0	0 0	0 0	0 0	9,000 9,000	0 0	9,792 9,792	1107,1116
	35)	Bike Path Constr. on Old Cutler Road From SW 184 St to SW 220 St	3/2011	0 0	245 245	0 0	0 0	0 0	0 0	0 0	245 245	0 0	245 245	17
	36)	Infrastr. Improv. in the Uninc. Area - CD 12 To be Determined	3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	941 941	941 941	23,24,25
	37)	Infrastr. Improv. in the Uninc. Area - CD 08 To be Determined	3/2019	869 869	330 330	0 0	0 0	0 0	0 0	0 0	330 330	4,304 4,304	5,503 5,503	11,14,17 23,24,25
	38)	Improv. on NE 2 Ave. from NE 20 St.- NE 36 St. NE 2 Ave. from NE 20 St. to NE 36 St.	3/2012	5 5	0 0	3,945 3,945	0 0	0 0	0 0	0 0	3,945 3,945	0 0	3,950 3,950	1107,1116
	39)	Infrastr. Improv. in the Uninc. Area - CD 07 To be Determined	3/2019	1,870 1,870	80 80	0 0	0 0	0 0	0 0	0 0	80 80	3,900 3,900	5,850 5,850	11,13,14, 17,23,24, 25
	40)	Infrastr. Improv. in the Uninc. Area - CD 09 To be Determined	3/2018	2,367 2,367	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,633 1,633	4,000 4,000	11,14,23, 24

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-71	41)	Rights-Of-Way Acquis. for Const. Proj.in CD 07 To Be Determined	3/2011	5,897	3,103	0	0	0	0	0	3,103	0	9,000	1116
				5,897	3,103	0	0	0	0	0	3,103	0	9,000	
	42)	Refurbi.SW 296 St. Sonov.Bridge Over C-103C SW 296 St. Sonovoid Bridge Over C-103	1/2010	62	0	338	0	0	0	0	338	0	400	11, 14, 27
				60	340	0	0	0	0	0	340	0	400	
	43)	Infrastr. Improv. in the Uninc. Area - CD 06 To be Determined	3/2019	61	0	0	0	0	0	0	0	5,162	5,223	11,23,24, 25
				61	0	0	0	0	0	0	0	5,162	5,223	
	44)	Infrastr. Improv. in the Uninc. Area - CD 13 To be Determined	3/2019	0	0	0	0	0	0	0	0	500	500	23,24,25
				0	0	0	0	0	0	0	0	500	500	
	45)	Widen SW 137 Ave. from US-1 to SW 184 St. SW 137 Ave. from US-1 to SW 184 St.	3/2014	524	1,389	7,832	7,000	5,000	0	0	21,221	0	21,745	1107,1116
				524	1,389	7,832	7,000	5,000	0	0	21,221	0	21,745	
	46)	Bikepaths Construction in District 10 To be Determined	3/2019	4	0	0	0	0	0	0	0	696	700	11,14,24, 25
				4	0	0	0	0	0	0	0	696	700	
47)	Renovation of the Miami Ave.Bridge over MR Miami Ave. over the Miami River	3/2012	563	2,363	274	0	0	0	0	2,637	0	3,200	13,14,17, 18	
			563	2,363	274	0	0	0	0	2,637	0	3,200		
48)	Improv. on NE 2 Ave. from W Little River Canal NE 2 Ave. from NE 62 St. to WLR Canal	3/2013	13	0	3,917	1,000	0	0	0	4,917	0	4,930	1107,1116	
			13	0	3,917	1,000	0	0	0	4,917	0	4,930		
49)	Widen NW 37 Ave.from N.River Dr. -NW 79 St. NW 37 Ave. from N. River Dr. to NW 79 St.	3/2014	1,052	127	5,000	7,500	2,170	0	0	14,797	0	15,849	1107,1116	
			1,052	127	5,000	7,500	2,170	0	0	14,797	0	15,849		
50)	Rights-Of-Way Acquis.for Const.Proj.in CD 13 Various Sites	3/2011	8,216	100	0	0	0	0	0	100	0	8,316	1116	
			8,216	100	0	0	0	0	0	100	0	8,316		

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
51)	Infrastr. Improv. in the Uninc. Area - CD 03 To be Determined	3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	910 910	910 910	23,24,25	
52)	Infrastr. Improv. in the Uninc. Area Com.D. 05 To be Determined	3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	577 577	577 577	23,24,25	
53)	Improv. on SW 176 St. from US-1 - SW 107 Ave. SW 176 St. from US-1 to SW 107 Ave.	3/2013	416 416	0 0	2,000 2,000	2,724 2,724	0 0	0 0	0 0	4,724 4,724	0 0	5,140 5,140	1107,1116	
54)	Widen SW 312 St. from SW 177 Ave-187 Ave. SW 312 St. from SW 177 Ave.to SW 187 Ave.	2/2013	11 11	443 443	3,000 3,000	2,280 2,280	0 0	0 0	0 0	5,723 5,723	0 0	5,734 5,734	1107,1116	
IX-72	55) Renovate NW 22 Ave.Basc.Brid.over the MR NW 22 Ave. over the Miami River	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000 1,000	1,000 1,000	23	
			0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000 1,000	1,000 1,000			
56)	Rights-Of-Way Acquis. for Const. Proj.in CD 08 Various Sites	3/2012	474 474	150 150	3,077 3,077	0 0	0 0	0 0	0 0	3,227 3,227	0 0	3,701 3,701	1107,1116	
			474 474	150 150	3,077 3,077	0 0	0 0	0 0	0 0	3,227 3,227	0 0	3,701 3,701		
57)	Commodore Bike Trail Various Sites	3/2011	800 1,000	200 0	0 0	0 0	0 0	0 0	0 0	200 0	0 0	1,000 1,000	11,13,14	
			800 1,000	200 0	0 0	0 0	0 0	0 0	0 0	200 0	0 0	1,000 1,000		
58)	Infrastr. Improv. in the Uninc. Area-Com.D.11 To be Determined	3/2019	2,909 2,909	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,590 1,590	4,499 4,499	11,13,14 23,24,25	
			2,909 2,909	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,590 1,590	4,499 4,499	11,13,14 23,24,25	
59)	Infrastr. Improv. in the Uninc. Area- Com.D 04 To be Determined	3/2019	435 435	7 7	0 0	0 0	0 0	0 0	0 0	7 7	807 807	1,249 1,249	11,14,17 23,24,25	
			435 435	7 7	0 0	0 0	0 0	0 0	0 0	7 7	807 807	1,249 1,249	11,14,17 23,24,25	
60)	Constr. of Old Cutler Rd Bridge Over C-100 C. Old Cutler Rd and SW 173 St	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	800 800	800 800	23	
			0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	800 800	800 800		

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-73	61)	Renovation of the Palmer Lake Bridge 2600 S. River Dr.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	3,000 3,000	3,000 3,000	18-25	
	62)	School Speedzone Flashing Signals Various Sites	3/2013	8,851 8,851	2,250 2,250	2,250 1,449	1,449 0	0 0	0 0	5,949 5,949	0 0	14,800 14,800	1107,1116	
	63)	Infrastr. Improv. in the Uninc. Area-Com.D.10 To be Determined	3/2018	10 10	2 2	0 0	0 0	0 0	0 0	2 2	0 0	12 12	11,13,14 23,24,25	
	64)	Renovate Tamiami Swing Bridge 2000 S River Dr.	1/2017	1,837 1,912	1,475 1,400	162 162	0 0	0 0	0 0	1,637 1,562	0 0	3,474 3,474	13,14,17, 18,23,500	
	65)	Constr. of SW 157 Ave. from SW 152 St.-184 St. SW 157 Ave. from SW 152 St. to SW 184 St.	3/2013	1,285 1,285	2,750 2,750	6,000 6,000	1,690 1,690	0 0	0 0	0 0	10,440 10,440	0 0	11,725 11,725	1107,1116
	66)	Rights-Of-Way Acquis. for Const. Proj.in CD 12 To Be Determined	3/2012	22,115 22,115	3,269 3,269	4,341 4,341	0 0	0 0	0 0	0 0	7,610 7,610	0 0	29,725 29,725	1107,1116
	67)	Infrastr. Improv. in the Uninc. Area Com.D. 02 To be Determined	3/2019	546 546	0 0	0 0	0 0	0 0	0 0	0 0	1,754 1,754	2,300 2,300	11,23,24, 25	
	68)	Bike Path Constr. on W Dixie Highway W Dixie Hwy from Ives Dairy Rd & MG Dr	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	120 120	120 120	23	
	69)	Sonovoid Bridge Improv. Program Countywide	3/2017	3,270 3,270	331 331	0 0	0 0	0 0	0 0	0 0	331 331	0 0	3,601 3,601	11,13,14, 17,23
	70)	Improv.on SW 216 St.from the FT.-SW 127 Ave. SW 216 St. from the Fl. Turnp. to SW 127 Ave.	3/2014	913 913	167 167	500 500	5,000 5,000	3,500 3,500	0 0	0 0	9,167 9,167	0 0	10,080 10,080	1107,1116

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
71)	Improv.on SW 264 St. from US-1 to SW 137 Av. SW 264 St. from US-1 to SW 137 Ave.	3/2013	407 407	0 0	2,118 2,118	2,489 2,489	0 0	0 0	0 0	4,607 4,607	0 0	5,014 5,014	1107,1116	
72)	Rights-Of-Way Acquis. for Const. Proj.in CD 09 Various Sites	1/2012	697 697	578 578	3,050 3,050	0 0	0 0	0 0	0 0	3,628 3,628	0 0	4,325 4,325	1107,1116	
73)	Safety Lighting Countywide	3/2025	0 0	0 0	500 500	500 500	500 500	500 500	0 0	2,000 2,000	0 0	2,000 2,000	670	
74)	Capitalization of Traffic Signals & Signs Crews Countywide	1/2009	0 0	3,993 3,993	3,993 3,993	3,993 3,993	3,993 3,993	3,993 3,993	0 0	19,965 19,965	0 0	19,965 19,965	670	
IX-74	75) Illuminated Street Signs Various Sites	1/2013	5,937	1,570	1,500	1,000	0	0	0	4,070	0	10,007	350,670,	
			5,937	1,570	1,500	1,000	0	0	0	4,070	0	10,007	821,1107, 1116	
76)	Improvements on Arterial Roads Countywide	1/2011	262	0	500	500	0	0	0	1,000	0	1,262	1107,1116	
			262	0	500	500	0	0	0	1,000	0	1,262		
77)	Improvements to Intersections in RIF Distr.5 Road Impact Fee D5	1/2015	0	297	61	61	61	46	0	526	0	526	500	
			0	297	61	61	61	46	0	526	0	526		
78)	Improvements to Intersections in RIF Distr.6 Road Impact Fee D6	1/2015	0	72	19	19	19	19	0	148	0	148	500	
			0	72	19	19	19	19	0	148	0	148		
79)	Improvements to Intersections in RIF Distr.8 Road Impact Fee D8	1/2014	0	617	59	59	59	59	0	853	0	853	500	
			0	617	59	59	59	59	0	853	0	853		
80)	Improv. to S Bayshore Dr from Darwin - Mercy S Bayshore Dr from Darwin St to Mercy Way	3/2015	116	398	0	0	0	640	0	1,038	0	1,154	500,1107,	
			116	398	0	0	0	640	0	1,038	0	1,154	1116	

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
81)	Mast Arm Upgrades Countywide	1/2013	3,015 4,441	1,426 0	1,426 1,426	3,589 3,589	0 0	0 0	0 0	6,441 5,015	0 0	9,456 9,456	500, 670, 1083
82)	Resurface Arterial Streets - RIF Distr.5 Road Impact Fee D5	1/2015	0 0	297 297	61 61	61 61	61 61	46 46	0 0	526 526	0 0	526 526	500
83)	Resurface Arterial Streets - RIF Distr.6 Road Impact Fee D6	1/2014	0 0	72 72	19 19	19 19	19 19	19 19	0 0	148 148	0 0	148 148	500
84)	Resurface Arterial Streets - RIF Distr.8 Road Impact Fee D8	1/2015	0 0	617 617	59 59	59 59	59 59	59 59	0 0	853 853	0 0	853 853	500
IX-75	85) Rickenbacker Csway Barrier Islands Prot.Imp. Rickenbacker Causeway	1/2012	3,247 7,500	1,081 0	3,172 0	0 0	0 0	0 0	0 0	4,253 0	0 0	7,500 7,500	907,3771
			0 0	280 280	280 280	280 280	280 280	0 0	1,400 1,400	0 0	1,400 1,400	670	
87)	Traffic Control Devices - Signalization RIF D5 Road Impact Fee D5	1/2015	0 0	297 297	61 61	61 61	61 61	46 46	0 0	526 526	0 0	526 526	500
88)	Traffic Control Devices - Signalization RIF D6 Road Impact Fee D6	1/2015	0 0	72 72	19 19	19 19	19 19	19 19	0 0	148 148	0 0	148 148	500
89)	Traffic Control Devices - Signalization RIF D8 Road Impact Fee D8	1/2015	0 0	617 617	59 59	59 59	59 59	59 59	0 0	853 853	0 0	853 853	500
90)	Widen NW 138 St from I-75 to NW 107 Ave NW 138 St from I-75 to NW 107 Ave	1/2015	4,750 4,750	2,110 2,110	2,110 2,110	2,110 2,110	2,110 2,110	1,210 1,210	0 0	9,650 9,650	0 0	14,400 14,400	500,670 688

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
91)	Widen SW 344 St from SW 182 to 192 Ave SW 344 St from SW 182 to 192 Ave	2/2013	0 0	550 550	3,700 3,700	0 0	0 0	0 0	0 0	4,250 4,250	0 0	4,250 4,250	507
92)	Rickenbacker/WM Powell Bridge Str.Repairs Rickenbacker Causeway	1/2011	750 50	0 700	0 0	0 0	0 0	0 0	0 0	0 700	0 0	750 750	440,3771
93)	Traffic Signal Loop Repairs Various Sites	2/2015	150 654	500 105	500 391	400 400	400 400	400 400	0 0	2,200 1,696	0 0	2,350 2,350	670
94)	Traffic Signal Materials Countywide	1/2025	0 0	600 600	600 600	600 600	600 600	600 600	0 0	3,000 3,000	0 0	3,000 3,000	670
IX-76	95) Venetian Bridge Design Venetian Causeway	1/2013	1,550	1,350	1,350	1,350	0	0	0	4,050	0	5,600	440,907,
			3,200	800	800	800	0	0	0	2,400	0	5,600	10,903,771
96)	Venetian Bridge Rehabilitation Venetian Causeway	1/2011	3,610	3,639	0	0	0	0	0	3,639	0	7,249	440,1090,
			5,789	1,460	0	0	0	0	0	1,460	0	7,249	3771
97)	Intersection Improv.at NW 12 St & NW 111 Ave NW 12 St & NW 111 Ave.	2/2013	0	0	0	30	250	0	0	280	0	280	507
			0	0	0	30	250	0	0	280	0	280	
98)	Widen NW 111 Ave from 4LD to 5LD NW 111 Ave from NW 12 St to NW 14 St	2/2013	0	0	0	80	800	0	0	880	0	880	507
			0	0	0	80	800	0	0	880	0	880	
99)	Intersection Improv.at NW 111 Ave & NW 14 St NW 111 Ave & NW 14 St	2/2013	0	0	0	30	250	0	0	280	0	280	507
			0	0	0	30	250	0	0	280	0	280	
100)	Widen NW 14 St from 4LD to 5LD NW 14 St from NW 111 Ave to NW 107 Ave	2/2013	0	0	0	140	1,600	0	0	1,740	0	1,740	507
			0	0	0	140	1,600	0	0	1,740	0	1,740	

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
101)	Intersection Improv.at NW 14 St & NW 107 Ave NW 14 St & NW 107 Ave.	2/2013	0	0	0	30	250	0	0	280	0	280	507	
			0	0	0	30	250	0	0	280	0	280		
102)	Widen NW 107 Ave NW 107 Ave from NW 14 St to NW 12 St	2/2013	0	0	0	60	600	0	0	660	0	660	507	
			0	0	0	60	600	0	0	660	0	660		
103)	Construct Bridge over C-4 Canal to connect SW 8 St to SW 139 Ave	2/2012	0	0	3,000	0	0	0	0	3,000	0	3,000	507	
			0	0	3,000	0	0	0	0	3,000	0	3,000		
104)	Install Traffic Signal at the Intersection of SW 139 Ave and SW 8 St	2/2012	0	0	30	0	0	0	0	30	0	30	507	
			0	0	30	0	0	0	0	30	0	30		
IX-77 105)	Extend SW 139 Ave north from SW 8 St as a 4-Lane Roadway for 1,700 feet	2/2012	0	0	1,500	0	0	0	0	1,500	0	1,500	507	
			0	0	1,500	0	0	0	0	1,500	0	1,500		
106)	Build SW 172 Ave as a 4LD Roadway from Kendall Dr to theoretical SW 88 St	2/2012	0	200	1,950	0	0	0	0	2,150	0	2,150	507	
			0	200	1,950	0	0	0	0	2,150	0	2,150		
107)	Signalize the Intersection of Kendall Dr. and SW 172 Ave	2/2013	0	0	30	280	0	0	0	310	0	310	507	
			0	0	30	280	0	0	0	310	0	310		
108)	Capital Infrastr.Improv. on Rickenbacker Caus. Rickenbacker Causeway	3/2015	77	100	100	100	100	100	0	500	0	577	440	
			77	100	100	100	100	100	0	500	0	577		
109)	Improvements on Old Cutler Road from SW 87 Ave to SW 97 Ave on Old Cutler Rd	2/2012	450	4,200	3,000	0	0	0	0	7,200	0	7,650	1116	
			450	4,200	3,000	0	0	0	0	7,200	0	7,650		
110)	Road & Bridge Emerg.Bridge Rep/Impr/Paint. Countywide	1/2025	0	100	100	100	100	100	0	500	0	500	670	
			0	100	100	100	100	100	0	500	0	500		

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
IX-78	111)	Rickenbacker C/Way Hobie N Side Barrier Rickenbacker Causeway	3/2016	0 0	0 0	0 0	0 0	0 0	150 150	1,850 1,850	2,000 2,000	0 0	2,000 2,000	440
	112)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Alcazar Ave to Salamanca	1/2011	2,708 2,708	200 200	0 0	0 0	0 0	0 0	0 0	200 200	0 0	2,908 2,908	380,500
	113)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Salamanca Ave - SW 8 St	1/2014	0 0	0 0	239 239	418 418	418 418	418 418	0 0	1,493 1,493	0 0	1,493 1,493	500
	114)	Countywide Infrastr. Improv. Stimulus Projects Various Sites	1/2011	14,820 14,820	9,880 9,880	0 0	0 0	0 0	0 0	0 0	9,880 9,880	0 0	24,700 24,700	821
	115)	Road Impr. W 68 St. from W 19 Ct to W 17 Ct City of Hialeah	3/2012	800 800	300 300	241 241	0 0	0 0	0 0	0 0	541 541	0 0	1,341 1,341	500
	116)	Widen Caribbean Blvd. From Coral Sea Rd. to SW 1 Caribbean Blvd. From Coral Sea Rd. to SW 87 Ave.	3/2012	1,000 1,000	5,000 5,000	5,186 5,186	0 0	0 0	0 0	0 0	10,186 10,186	0 0	11,186 11,186	1116
	117)	Widen NW 7 Ave. from NW 183 St. to 199 St. RIF District 03	1/2010	951 951	2,111 2,111	2,111 2,111	0 0	0 0	0 0	0 0	4,222 4,222	0 0	5,173 5,173	500
	118)	Bicycle Safety Projects Rickenbacker Causeway and Crandon Blvd	1/2015	0 0	875 875	884 884	893 893	902 902	911 911	0 0	4,465 4,465	0 0	4,465 4,465	440
	119)	QNIP Infrastructure Impr. in Uninc Area -CD 01 To be Determined	3/2011	1,122 1,399	277 0	0 0	0 0	0 0	0 0	0 0	277 0	0 0	1,399 1,399	1087, 1184
	120)	QNIP Infrastructure Impr. in Uninc Area -CD 02 To be Determined	3/2011	103 153	50 0	0 0	0 0	0 0	0 0	0 0	50 0	0 0	153 153	1184

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-XI 6/-78	121)	QNIP Infrastructure Impr. in Uninc Area -CD 03 To be Determined	3/2011	12 108	96 0	0 0	0 0	0 0	0 0	96 0	0 0	108 108	1184
	122)	QNIP Infrastructure Impr. in Uninc Area -CD 04 To be Determined	3/2011	315 359	44 0	0 0	0 0	0 0	0 0	44 0	0 0	359 359	1087,1184
	123)	QNIP Infrastructure Impr. in Uninc Area -CD 07 To be Determined	3/2011	282 465	183 0	0 0	0 0	0 0	0 0	183 0	0 0	465 465	1133,1184 1217
	124)	QNIP Infrastructure Impr. in Uninc Area -CD 08 To be Determined	3/2011	992 1,203	211 0	0 0	0 0	0 0	0 0	211 0	0 0	1,203 1,203	1184,1217
	125)	QNIP Infrastructure Impr. in Uninc Area -CD 11 To be Determined	3/2011	364 564	200 0	0 0	0 0	0 0	0 0	200 0	0 0	564 564	1087,1184 1217
	126)	QNIP Infrastructure Impr. in Uninc Area -CD 12 To be Determined	3/2011	794 819	32 7	0 0	0 0	0 0	0 0	32 7	0 0	826 826	1087,1133
	127)	Rights-of-way Acq. for constr.Of proj. in CD 02 Various Sites	3/2011	1,234 1,234	166 166	0 0	0 0	0 0	0 0	166 166	0 0	1,400 1,400	1116
	128)	Rights-of-way Acq. for constr.Of proj. in CD 07 Various Sites	3/2011	5,897 5,897	3,103 3,103	0 0	0 0	0 0	0 0	3,103 3,103	0 0	9,000 9,000	1116
	129)	Rights-of-way Acq. for constr.Of proj. in CD 08 Various Sites	3/2011	474 474	150 150	3,077 3,077	0 0	0 0	0 0	3,227 3,227	0 0	3,701 3,701	1107,1116
	130)	Rights-of-way Acq. for constr.Of proj. in CD 09 Various Sites	3/2011	697 697	578 578	3,050 3,050	0 0	0 0	0 0	3,628 3,628	0 0	4,325 4,325	1107,1116

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-80	131)	Rights-of-way Acq. for constr.Of proj. in CD 12 Various Sites	3/2011	22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	500,821,
				22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	1107,1116
	132)	Rights-of-way Acq. for constr.Of proj. in CD 13 Various Sites	3/2011	8,216	100	0	0	0	0	0	100	0	8,316	1116
				8,216	100	0	0	0	0	0	100	0	8,316	
	133)	Improvements on SW 137 Ave and SW 344 St SW 137 Ave and SW 344 St	3/2011	200	120	0	0	0	0	0	120	0	320	500
				320	0	0	0	0	0	0	0	0	320	
	134)	Improv.on Old Cutler Rd .-Resurf. Kendall Dr. Old Cutler Rd from Kendall Dr to Red Rd	1/2012	0	261	179	0	0	0	0	440	0	440	500
				0	261	179	0	0	0	0	440	0	440	
	TOTALS		249,316	152,606	154,961	83,829	46,924	17,374	1,850	457,544	30,194	737,054		
			263,341	142,870	150,792	83,279	46,924	17,374	1,850	443,089	30,194	737,054		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Public Works Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
18-XI	1)	Bus Acquisition Countywide	3/2016	0	15,734	12,462	27,534	21,589	16,589	0	93,908	0	93,908	125,821,
				0	15,734	12,462	27,534	21,589	16,589	0	93,908	0	93,908	1116,3711
	2)	Central Control Overhaul 111 NW 1st St.	1/2013	3,690	14,734	12,171	1,185	0	0	0	28,090	0	31,780	821,1116
				3,690	14,734	12,171	1,185	0	0	0	28,090	0	31,780	
	3)	Security & Safety Equipment Countywide	3/2016	0	1,775	544	571	600	630	661	4,781	0	4,781	123,688,
				0	1,775	544	571	600	630	661	4,781	0	4,781	821,3711
	4)	Rail Vehicle Replacement 6601 NW 72 Ave	3/2019	40,565	25,969	28,878	48,420	108,685	121,731	31,260	364,943	1,676	407,184	1116
				40,565	25,969	28,878	48,420	108,685	121,731	31,260	364,943	1,676	407,184	
	5)	ADA Improvements & Equipment Countywide	3/2016	0	240	252	265	278	292	307	1,634	0	1,634	123,3711
				0	240	252	265	278	292	307	1,634	0	1,634	
	6)	Passenger Amenities & Transit Enhanc/ents Countywide	1/2016	0	519	545	572	601	631	662	3,530	0	3,530	123,3711
				0	519	545	572	601	631	662	3,530	0	3,530	
	7)	Facility and Equipment Rehabilitation Countywide	3/2012	0	240	252	265	278	292	307	1,634	0	1,634	123,3711
				0	240	252	265	278	292	307	1,634	0	1,634	
	8)	Fare Collection Equipment Countywide	3/2011	60,843	1,805	0	0	0	0	0	1,805	0	62,648	1116
				60,843	1,805	0	0	0	0	0	1,805	0	62,648	
	9)	Northeast Passenger Activity Centers Countywide	3/2017	82	0	0	2,373	1,574	1,050	920	5,917	100	6,099	125,688,
				82	0	0	2,373	1,574	1,050	920	5,917	100	6,099	821,1116, 3711
	10)	Capitalization of Preventative Maintenance Various	3/2019	0	82,705	84,061	89,625	93,163	98,733	103,021	551,308	0	551,308	123,688
				0	82,705	84,061	89,625	93,163	98,733	103,021	551,308	0	551,308	3711
	11)	Earlington Heights (EH)/MIC Connector Earlington Heights Rail Station to MIA	2/2012	326,890	149,824	29,815	0	0	0	0	179,639	0	506,529	821,1116
				326,890	149,824	29,815	0	0	0	0	179,639	0	506,529	

TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
				(In Thousands of Dollars)										
IX-82	12)	NW 7 Ave & NW 62 St Passeng. Act. Center NW 7 Ave and 62 St	2/2013	5,813 5,813	2,891 2,891	1,097 1,097	235 235	0 0	0 0	4,223 4,223	0 0	10,036 10,036	125,3711	
	13)	Test Track for Metrorail Countywide	3/2012	755 755	6,594 6,594	9,241 9,241	0 0	0 0	0 0	15,835 15,835	0 0	16,590 16,590	1116	
	14)	Palmetto Station Traction Power Substation Countywide	3/2012	1,050 1,050	13,299 13,299	2,453 2,453	0 0	0 0	0 0	15,752 15,752	0 0	16,802 16,802	123,1116	
	15)	Multi-Modal Transit Center SW Corner of NW 12 St & NW 107 Ave	2/2014	0 0	0 0	1,000 1,000	8,700 8,700	4,000 4,000	0 0	0 0	13,700 13,700	0 0	13,700 13,700	507
	16)	Earlington Heights (EH)/MIC Bus Plaza Earlington Heights Rail Station to MIA	2/2010	11,272 11,272	8,710 8,710	8,213 8,213	80 80	0 0	0 0	0 0	17,003 17,003	0 0	28,275 28,275	125,688, 821
	17)	Mover Vehicle Replacement Ph. II (17 Cars) 100 SW 1 St	3/2012	25,417 25,417	12,159 12,159	620 620	0 0	0 0	0 0	0 0	12,779 12,779	0 0	38,196 38,196	1116
	18)	Park and Ride Lot Kendall Dr Kendall and SW 127 Ave	2/2012	276 276	1,778 1,778	606 606	0 0	0 0	0 0	0 0	2,384 2,384	0 0	2,660 2,660	688,821 1116
	19)	Park and Ride Lot at SW 344 St S-Miami Dade Busway & SW 344 St	3/2010	3,720 3,720	5,939 5,939	452 452	0 0	0 0	0 0	0 0	6,391 6,391	0 0	10,111 10,111	123,821, 1116
	20)	Track & Guideway Rehabilitation Countywide	3/2015	16,661 16,661	7,413 7,413	7,243 7,243	6,377 6,377	5,503 5,503	3,589 3,589	0 0	30,125 30,125	0 0	46,786 46,786	1116
	21)	Bus and Bus Facilities 3300 NW 32 Ave	3/2011	0 0	2,797 2,797	0 0	0 0	0 0	0 0	0 0	2,797 2,797	0 0	2,797 2,797	125
22)	Busway ADA Improvements SW 200th St & SW 88th St	3/2012	1,038 0	1,714 1,038	2,079 1,714	0 2,079	0 0	0 0	0 0	3,793 4,831	0 0	4,831 4,831	123,688, 821,116	

TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-83	23) Graphics and Signage Upgrade Throughout Miami-Dade County	3/2012	3,815	2,970	715	0	0	0	0	3,685	0	7,500	123
			3,815	2,970	715	0	0	0	0	3,685	0	7,500	
	24) Infrastructure Renewal Plan (IRP) Department wide	1/2016	0	7,080	7,500	7,500	12,500	12,500	12,500	59,580	0	59,580	1116
			0	7,080	7,500	7,500	12,500	12,500	12,500	59,580	0	59,580	
	25) Kendall Enhanced Bus Service Kendall	3/2011	8,721	2,320	0	0	0	0	0	2,320	0	11,041	123,821,
			8,721	2,320	0	0	0	0	0	2,320	0	11,041	1116
	26) Lehman Yard Rehab. & Expansion Ph. 1 6601 NW 72 Ave	3/2012	100	3,545	5,068	0	0	0	0	8,613	0	8,713	1116
			100	3,545	5,068	0	0	0	0	8,613	0	8,713	
	27) Metromover Bicentennial Park Station Ref. Bicentennial Park Station	3/2012	178	1,230	971	0	0	0	0	2,201	0	2,379	123,688,
			178	1,230	971	0	0	0	0	2,201	0	2,379	1116
	28) Metromover Station Canopies & Escal. Repl. Various	1/2012	628	4,655	2,007	0	0	0	0	6,662	0	7,290	123,1116
		628	4,655	2,007	0	0	0	0	6,662	0	7,290		
29) Transit Operations System (TOS) Repl. Proj. 111 NMW 1st St	3/2012	1,028	4,759	413	0	0	0	0	5,172	0	6,200	123,1116	
		1,028	4,759	413	0	0	0	0	5,172	0	6,200		
30) Park & Ride Fac. at SW 168 St & Busway SW 168 St and Busway	3/2011	0	1,400	0	0	0	0	0	1,400	0	1,400	821,1116	
		0	1,400	0	0	0	0	0	1,400	0	1,400		
31) Upgrade &/or Replace Bus Tracker & AVLS 111 NW First Street	3/2012	2,600	4,740	9,770	0	0	0	0	14,510	0	17,110	1116	
		2,600	4,740	9,770	0	0	0	0	14,510	0	17,110		
32) Park & Ride Facility @ Quail Roost Dr. SW 184th St & Busway	1/2011	0	4,379	0	0	0	0	0	4,379	0	4,379	125,821	
		0	4,379	0	0	0	0	0	4,379	0	4,379		
33) Municipal Alloc. of ARRA Funding Various	2/2011	0	10,557	0	0	0	0	0	10,557	0	10,557	123	
		0	10,557	0	0	0	0	0	10,557	0	10,557		

TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
			(In Thousands of Dollars)										
TOTALS			515,142	404,474	228,428	193,702	248,771	256,037	149,638	1,481,050	1,776	1,997,968	
			514,104	403,798	228,063	195,781	248,771	256,037	149,638	1,482,088	1,776	1,997,968	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Transit, Office of Public Transportation Management, and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
IX-85	1) South M-D Water Trans. Mains Improv. South Miami-Dade County	3/2015	0 0	0 0	1,100 1,100	5,900 5,900	6,500 6,500	0 0	0 0	13,500 13,500	0 0	13,500 13,500	1171
	2) Water T. Plant - Alexander Orr,Jr. Expansion 6800 S.W. 87 Ave.	3/2015	9,477 9,477	18,818 18,818	29,093 29,093	17,718 17,718	6,500 6,500	1,450 1,450	0 0	73,579 73,579	0 0	83,056 83,056	495,1170, 1171,1261, 1265
	3) Water T.Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2017	7,168 7,168	15,350 15,350	19,120 19,120	7,537 7,537	14,777 14,777	8,884 8,884	4,000 4,000	69,668 69,668	4,000 4,000	80,836 80,836	495,1170, 1171,1178, 1261,1265
	4) Wellfield Improvements Systemwide	3/2015	1,694 1,694	500 500	0 0	0 0	0 0	0 0	0 0	500 500	118,664 118,664	120,858 120,858	520,1171, 1261,1265
	5) Water Main - Extensions Systemwide	1/2014	991 3,924	419 0	419 0	419 0	419 0	419 0	419 0	2,514 0	419 0	3,924 3,924	496
	6) Central M-D Water Trans. Mains Improv.. Central Miami-Dade County Area	3/2014	3,629 3,629	9,068 9,068	6,191 6,191	0 0	0 0	1,121 1,121	2,651 2,651	19,031 19,031	16,080 16,080	38,740 38,740	495,520, 1171,1261, 1265
	7) North M-D Water Trans. Mains Improv. North Miami-Dade County Area	3/2015	10,138 10,420	2,500 2,218	2,100 2,100	2,168 2,168	1,655 1,655	1,413 1,413	1,335 1,335	11,171 10,889	0 0	21,309 21,309	495,520, 1171,1221, 1261,1265
	8) W.T.P. Replacement & Renovations Water Treatment Plants	3/2013	15,129 15,129	5,658 5,658	3,222 3,222	4,026 4,026	4,400 4,400	3,949 3,949	3,045 3,045	24,300 24,300	3,045 3,045	42,474 42,474	495,1171, 1261
	9) Water System Maintenance & Upgrades Systemwide	3/2013	33,025 33,025	26,508 26,508	11,755 11,755	11,755 11,755	11,755 11,755	11,755 11,755	11,755 11,755	85,283 85,283	11,755 11,755	130,063 130,063	495
	10) Water Distribution System Extension Enhanc. Systemwide	3/2014	46,329 46,329	14,608 14,608	28,820 28,820	25,792 25,792	20,344 20,344	18,085 18,085	32,274 32,274	139,923 139,923	53,224 53,224	239,476 239,476	403,495,952, 1026,1170,1171, 1221,1261,1265
	11) Water Equipment & Vehicles Systemwide	3/2013	18,901 25,748	7,191 7,191	11,038 7,908	10,802 7,085	7,085 7,085	7,085 7,085	7,085 7,085	50,286 43,439	7,085 7,085	76,272 76,272	495

TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
98-XI	12) Water General Maintenance & Office Facilities Systemwide	3/2014	8,378 8,378	7,183 7,183	15,513 15,513	5,832 5,832	3,833 3,833	4,100 4,100	4,729 4,729	41,190 41,190	0 0	49,568 49,568	520,1170, 1171,1261, 1265
	13) Water System Fire Hydrant Installation Systemwide	1/2013	5,356 5,356	2,157 2,157	2,155 2,155	2,152 2,152	2,152 2,152	2,152 2,152	2,152 2,152	12,920 12,920	2,152 2,152	20,428 20,428	403
	14) Water Engineering Studies Systemwide	3/2011	100 100	125 125	25 25	0 0	0 0	0 0	0 0	150 150	0 0	250 250	1171,1221, 1261
	15) Safe Drink Water Act Mod-SWT Rule&D-DBP Systemwide	3/2014	11,942 17,939	15,050 14,850	51,124 49,925	101,750 99,250	136,443 134,345	123,529 123,529	13,526 13,526	441,422 435,425	0 0	453,364 453,364	520,1170,1171, 1178,1180,1221, 1261,1265
	16) South Miami Heights W.T.P. & Wellfield 11800 SW 208 St.	3/2013	28,621 44,689	58,200 45,482	65,271 62,921	33,000 32,000	0 0	0 0	0 0	156,471 140,403	0 0	185,092 185,092	403,520,1170, 1171,1178, 1261,1265
	17) Water Telemetrying System Enhancements Systemwide	3/2015	3,064 3,064	433 433	433 433	433 433	433 433	433 433	433 433	2,598 2,598	0 0	5,662 5,662	495,1171, 1261
	18) W.T.P. Miscellaneous Upgrades Water Treatment Plants	3/2012	7,792 10,349	4,952 2,595	11,066 10,866	4,394 4,394	127 127	0 0	0 0	20,539 17,982	0 0	28,331 28,331	495,1170 1171,1178, 1261,1265
	19) Alternative Water Supply												
	A. ASR Ultraviolet(UV)Disinfection System for ASR Syst.@W&SW Wellfield	3/2013	8,706 8,706	2,500 2,500	1,001 1,001	0 0	0 0	0 0	0 0	3,501 3,501	0 0	12,207 12,207	969, 998, 1178
	B. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph I (10 mgd)	1/2014	13,502 28,013	27,890 13,379	19,500 19,500	20,000 20,000	0 0	0 0	0 0	67,390 52,879	0 0	80,892 80,892	520, 998
	C. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph II (5 mgd)	2/2017	0 0	0 0	0 0	1,348 1,348	7,383 7,383	4,085 4,085	0 0	12,816 12,816	0 0	12,816 12,816	998

TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
			Revenues											
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16						
(In Thousands of Dollars)														
	D. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph III (2.5 mgd)	2/2028	0	0	0	0	0	0	6,099	6,099	0	6,099	998	
			0	0	0	0	0	0	6,099	6,099	0	6,099		
	E. ASR - 20 Year Water Use Permit Regional Impact Projects	3/2028	1,319	724	0	0	0	0	0	724	0	2,043	1178	
			1,319	724	0	0	0	0	0	724	0	2,043		
	F. Installation of 36 Inch DI Water Main NW 87 Ave from NW 154 St to 186 St	3/2012	2,826	3,174	0	0	0	0	0	3,174	0	6,000	520	
			2,826	3,174	0	0	0	0	0	3,174	0	6,000		
20)	Automation of Water Treatment Plants Systemwide	3/2011	700	350	0	0	0	0	0	350	0	1,050	520	
			1,050	0	0	0	0	0	0	0	0	1,050		
21)	87 Ave Water Main (Medley) - (GOB) - 17-14 Various	3/2010	640	0	0	0	0	0	0	0	2,760	3,400	11,13,14,	
			640	0	0	0	0	0	0	0	2,760	3,400	23	
IX-87	22) Florida Aquifer W.T.P. (Hialeah)-(GOB) 17-15 Various	3/2010	9,500	0	500	0	0	0	0	500	0	10,000	11,18	
			9,500	0	500	0	0	0	0	500	0	10,000		
23)	Needs Assessments Projects -(GOB)-17-21 Various (Water 80%)	3/2010	4,920	1,322	0	0	0	0	0	1,322	13,313	19,555	11,13,14,	
			4,926	1,316	0	0	0	0	0	1,316	13,313	19,555	17,23,24	
24)	NW 37 Ave Industrial Dev. Area -(GOB)-17-18 NW 37th Ave and NW 36 St (Water 50%)	3/2010	322	0	764	1,000	1,000	0	0	2,764	1,914	5,000	11,13,14,	
			322	0	1,764	0	1,000	0	0	2,764	1,914	5,000	23,26,27	
25)	NW Wellfield Land Buffer Acq. -(GOB)-17-16 Various	3/2010	2,708	0	0	0	0	0	0	0	1,292	4,000	11,13,14,	
			2,708	0	0	0	0	0	0	0	1,292	4,000	23	
26)	Perrine /Cutler Improv. -(GOB)-17-17 Various (Water 30%)	3/2010	404	2,289	168	0	0	0	0	2,457	1,334	4,195	11,13,17,	
			443	2,250	168	0	0	0	0	2,418	1,334	4,195	18,23,24	
27)	System Enhancements -(GOB)-17-13 Various (Water 50%)	3/2010	2,534	1,322	155	0	0	0	0	1,477	10,993	15,004	11,14,17,	
			2,534	1,322	155	0	0	0	0	1,477	10,993	15,004	18,23,24,	

TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
			Revenues											
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16						
(In Thousands of Dollars)														
88-XI	28)	System Improvements Project -(GOB)-17-12 Various (Water 50%)	3/2010	967	0	0	0	0	0	0	0	42,423	43,390	25
				967	0	0	0	0	0	0	0	42,423	43,390	11,13,14, 23,24
	29)	Water Main Install.Sunset Area -(GOB)-17-22 Various	3/2010	1,333	0	0	0	0	0	0	0	1,377	2,710	11,13,14, 23
				1,333	0	0	0	0	0	0	0	1,377	2,710	
	30)	Water Pipes & Infrastructure Projects Countywide	1/2011	0	10,000	0	0	0	0	0	10,000	0	10,000	495
				0	10,000	0	0	0	0	0	10,000	0	10,000	
	31)	Water Rate Enhancement Project Hialeah	1/2011	0	5,000	0	0	0	0	0	5,000	0	5,000	495
				0	5,000	0	0	0	0	0	5,000	0	5,000	
	TOTALS			262,115	243,291	280,533	256,026	224,806	188,460	89,503	1,282,619	291,830	1,836,564	
				311,705	212,409	274,235	247,390	222,289	188,041	89,084	1,233,448	291,411	1,836,564	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

Code	Federal Government
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**Local Governments
(Non-Miami-Dade County)**

State of Florida

County Proprietary Operations

IX-89 April 2010-2011 CDMP Amendment Cycle
Ordinance No. 10-80, Adopted November 18, 2010

- 450 Waste Disposal Operating Fund
- 451 Waste Collection Operating Fund
- 470 Biscayne Bay Envir. Trust Fund
- 490 Wastewater Renewal Fund
- 495 Water Renewal & Replacement Fund
- 496 Water Special Construction Fund
- 497 Wastewater Special Construction Fund
- 1177 HLD Special Construction Fund
- 1178 Water Construction Fund
- 1179 Wastewater Construction Fun

Impact Fees/Exactions

- 500 Road Impact Fees
- 501 Park Impact Fees
- 507 Developer Fees/Donation
- 520 Water Connection Charges
- 521 Wastewater Connection Charges

County Bonds/Debt

- 11 BBC GOB Series 2005A
- 12 BBC GOB Series 2008A
- 13 BBC GOB Series 2008B
- 14 BBC GOB Series 2008B-1
- 17 BBC GOB Series 2010B
- 18-25 BBC GOB Future Series Base
- 26 BBC GOB Future Series Option 1
- 27 BBC GOB Future Series Option 2
- 907 Sunshine State Financing
- 914 Wastewater Revenue Bonds Series 1997
- 917 Tenant Financing
- 927 Safe Neigh. Parks (SNP) Proceeds
- 930 Safe Neigh. Parks (SNP) Challenge Grants
- 951 State Revolving Loan Wastewater Program
- 952 State Revolving Loan Water Program
- 961 Future Wastewater Revenue Bonds
- 965 Future Solid Waste Disp. Notes/Bonds
- 966 Bond Anticipation Notes
- 969 Water Revenue Bonds Series 1995
- 970 Wastewater Revenue Bonds Series 1995
- 972 Solid Waste System Rev. Bonds 1998
- 998 Future Water Revenue Bonds
- 999 Other – County Bonds/Debt
- 1000 Seaport Bonds/Loans (County Bonds/Debt)

1027 Solid Waste System Rev. Bond 2001 (County Bonds/Debt)
 1087 QNIP Phase II UMSA Bond Proceeds
 1116 People's Transportation Plan Bond Program
 1131 QNIP Phase IV UMSA Bond Proceeds
 1137 Capital Asset Acquisition Bond 2004B Proceeds
 1140 Solid Waste System Revenue Bonds, Series 2005
 1170 WASD Revenue Bonds Sold
 1171 Future WASD Revenue Bonds
 1184 QNIP Phase V UMSA Bond Proceeds
 1217 QNIP Interest
 1221 WASD Water Commercial Paper
 1222 WASD Wastewater Commercial Paper
 1225 Capital Asset Series 2002 Bond Proceeds
 1227 Sunshine State Series 2001 Interest
 1261 Water Construction – 2011 Bonds
 1262 Wastewater Construction – 2011 Bonds
 1264 Wastewater Construction – 2009 Bonds
 1265 Water Construction – 2009 Bonds
 3763 Aviation Revenue Bonds
 3764 Double – Barreled GO Bonds
 3766 Capital Asset Series 2009A Bonds
 3771 Capital Asset Series 2010 Bonds

Other County Sources

630 Stormwater Utility
 640 Interest Earnings
 650 Capital Outlay Reserve
 660 Endangered Lands Voted Millage
 670 Secondary Gas Tax
 688 Capital Improvements Local Option Gas Tax
 1008 Operating Revenue
 1107 Chapter County Transit System Surtax
 1133 QNIP Phase III Pay As You Go

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Monitoring Program

In order to enable the preparation of the periodic Evaluation and Appraisal Report (EAR) as required by Section 163.3191, Florida Statutes (F.S.), the Minimum Criteria Rule (Rule 9J-5, Florida Administrative Code [F.A.C.]) requires that local comprehensive plans contain adopted procedures for monitoring and evaluating the Plan and its implementation (Sections 9J-5.005[1] [c] [5] and 9J-5.005[7], F.A.C.). In addition, successful implementation of level of service standards, and requirements that services be available at the time of development, also require the establishment or enhancement of monitoring and reporting programs.

This section of the Element outlines the substantive aspects of Miami-Dade County's monitoring program pertinent to the objectives, policies and parameters referenced in this Element. It should be understood that the proposed programs or program improvements are continuously refined over time. Undoubtedly, by the time that the next EAR is prepared, the measures and procedures outlined here may have been modified to reflect practical experience.

The administrative requirements for monitoring and preparation of the EAR as outlined in Section 9J-5.005[7], F.A.C. are not repeated here. They are outlined only in the Land Use Element to avoid redundancy. The reader is referred to that Element for a summary of those procedural requirements.

To successfully function in its central role in growth management, the CIE must be periodically evaluated and revised to meet changing conditions. With the capital planning process as outlined in previous sections in place, the monitoring and adjustment of the CIE is essentially automatic and ongoing.

In essence, the County's present Capital Budget and Multi-Year Capital Plan is the basis for the CIE. The annual preparation of the CIP/CIE includes those changes in cost, revenue sources, timing or other allowable modifications. Except under special circumstances, the CIE is amended only at the time of the CDMP biennial or other authorized amendment period. At that time and within that process, the following is accomplished:

- Updating estimates and projections of growth indicators (population, housing, employment, land use, etc.)
- Assessment of existing and projected service levels versus standards.
- Status report on CIE projects (existing, programmed, planned), and assessment of capabilities.
- Determine new or expanded facilities needs.
- Review of fiscal conditions and preparation of updated analyses and forecasts.
- Determine financial needs for unmet facilities and services.
- Determine sources for additional financial support, modify standards to reduce financial obligation, or reduce growth potential.
- Amend CIE as necessary.

A component of the monitoring program is a special review and assessment of the development status and plans for public school and health facilities. Attention is given to this aspect of capital improvements programming in order to determine if there are any unique potential impacts on public infrastructure. Problems should be minimal as Miami-Dade County agencies routinely

use projections and other growth indicators which reflect these facilities in terms of location, employment, trip generation and other parameters.

Objective CIE-1

Objective CIE-1 will be evaluated through the use of information compiled in the annual CIE Summary Table.

Objective CIE-2

Objective CIE-2 will be monitored by checking development records from the municipalities in the Barrier Islands.

Objective CIE-3

Concurrency records will be utilized to monitor and evaluate Objective CIE-3.

Objective CIE-4

For each CIE category, the dollar ratio of unfunded projects to the total of both funded and unfunded projects will be tracked and will serve to measure progress on Objective CIE-4.

Objective CIE-5

Objective CIE-5 is basically a regulation, which is controlled by certain processes. These processes consist of the master functional plans from operational departments, the CDMP amendments cycles, the Development Impact Committee reviews, and the preparation of the Capital Improvement Element. Future monitoring of this objective will continue to rely on results of these activities.