

**APPLICATION NO. 9
CAPITAL IMPROVEMENTS ELEMENT**

**APPLICATION REQUESTING AMENDMENT TO THE
COMPREHENSIVE DEVELOPMENT MASTER PLAN**

1. APPLICANT

Miami-Dade County Department of Regulatory and Economic Resources
111 NW 1 Street, Suite 1210
Miami, Florida 33128-1972
(305) 375-2835

2. APPLICANT'S REPRESENTATIVE

Jack Osterholt, Deputy Mayor/Department Director
Department of Regulatory and Economic Resources
111 NW 1 Street, 29th Floor
Miami, Florida 33128-1972

By:  October 31, 2012
Jack Osterholt, Deputy Mayor/Department Director

3. DESCRIPTION OF REQUESTED CHANGES

Revise the Capital Improvements Element on pages IX-1 through IX-94 in the "Adopted Components of the Comprehensive Development Master Plan" dated October 19, 2011, as amended, as follows on the following pages.* This Application proposes amendments to the entire Capital Improvements Element, which consists of an Introduction, a set of Capital Improvements Element Goals, Objectives, and Policies, and Monitoring Program. Additionally, a summary of all proposed changes by reference paragraph is included in Section 4 (Reasons for Changes).

*Underlined words are additions. Words with ~~strikethrough~~ are deletions. All other words exist in the Plan and remain unchanged.

CAPITAL IMPROVEMENTS ELEMENT

Introduction

1. 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 ensure make such plans "fiscally feasible." ~~That is, that~~ 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.
2. 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 are concurrency public facility and services:
 - 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.

3. 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

Paragraph
Reference
Number

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 20103/20144 to 20149/20159 (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~~ are 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~~ is 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.

Paragraph
Reference
Number

- 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.
4. 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.

5. **Objective CIE-2**

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

Policies

6. CIE-2A. Public funds will not be used to subsidize increased overall density or intensity of urban development in coastal high hazard ~~coastal~~ areas. However, public beach, shoreline access, resource restoration, port facilities or similar projects may be constructed.
7. CIE-2B. Replacement of infrastructure in coastal 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

Paragraph
Reference
Number

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

8.
 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. The maximum daily flow shall be determined by calculating the average of the highest five single day flows for the previous 12 months.
9.
 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 Rescue Department, minimum fire flow, based on the land use served, shall be maintained as follows:

<u>Land Use</u>	<u>Min. Fire Flow (gpm)</u>
Single Family Residential Estate	500
Single Family and Duplex; Residential on minimum lots of 7,500 sf	750
Multi-family Residential; Semiprofessional	1,500

Paragraph
Reference
Number

Offices	
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

- a) Regional wastewater treatment plants shall operate with physical capacity no less than the annual average daily sewage flow.
- b) Effluent discharged from wastewater treatment plants shall meet all federal, state, and County standards.
- c) The system shall maintain the capacity to collect and dispose of 102 percent of average daily sewage system demand for the preceding 5 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

10. 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~~ C on ~~State minor arterials and~~ State roads and on all other State roads and on all County roads. The minimum acceptable peak-period LOS for all State and County roads inside the UDB shall be the following:

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.

Paragraph
Reference
Number

11.
 1. Within the Urban Infill Area (UIA)³
 - (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 rapid transit (e.g., commuter rail, Metrorail and people mover), or express premium bus systems ~~service exists,~~ parallel roadways within 1/2 mile shall operate at no greater than 150 percent of their capacity.

12.
 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 rapid transit (e.g., commuter rail, Metrorail and people mover), or express premium bus service systems ~~exists,~~ parallel roadways within 1/2 mile shall operate at no greater than 120 percent of roadway capacity.

13.
 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~~ Strategic Intermodal System (SIS) highway corridors in Miami-Dade County:
 - (a) Outside the UDB:
 - (1) Limited access State highways shall operate at LOS ~~B~~ C 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) Constrained⁴ or backlogged⁵ limited and controlled access State highways operating below LOS ~~B~~ C, must be managed to not cause significant degradation.⁶

³ 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.~~

⁴ Constrained ~~FIHS~~ SIS 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.

(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

14. 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~~ 60-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.)

⁵ Backlogged ~~FHS~~ SIS facilities are roadways operating below the minimum LOS standards, not constrained and not, programmed for addition of lanes in the first three years of FDOTs adopted work program or the five-year CIE.

⁶ 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.

Paragraph
Reference
Number

The acreage/population measure of the Level of Service Standard will be calculated for each Park Benefit District (PBD); iv.) For purposes of issuing 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.

15.

Drainage

The Stormwater Management (~~Drainage~~) Level of Service (~~LOS~~) Standards for Miami-Dade County contains both a Flood Protection (FPLOS) and Water Quality (WQLOS) 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 24-48.3(6) of the County Code (~~December 4, 1995~~ November 30, 2004) 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

Paragraph
Reference
Number

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.

16. 2. The Stormwater Management Water Quality Level of Service (WQLOS) component of the standard shall be met when the annual average geometric mean 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 <u>Kjeldahl Nitrogen</u> Ammonia-Nitrogen and Organic nitrogen	1.5 mg/l
Total Nitrate (NO ₃ -N)	0.68 mg/l
Total Phosphate (TPO ₄)	0.33 mg/l
Dissolved Phosphate (DPOPO ₄)	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

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

Paragraph
Reference
Number

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.

17. ~~Beginning January 1, 2008, the~~ 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.

18. CIE-3D. Prioritize the allocation of available infrastructure resources to meet the development needs of urban centers.

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

19. 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 taxing 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.
20. 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 Strategic Intermodal System (SIS) (FIHS)~~ facilities as defined in Section ~~338.004~~ 339.61, F.S., which are operating below their CDMP-adopted LOS standard.

charter and magnet schools as a percentage of the total district enrollment will be credited against the impact of development.

Paragraph
Reference
Number

- 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

Paragraph
Reference
Number

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.

21. 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 and Budget 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

Paragraph
Reference
Number

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

22. ~~During the last few years~~ Since 1998, 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.
23. 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 Divisions~~ of the Department of Regulatory and Economic Resources (DRER) 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.

24. 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 and Budget~~, ~~Department of Planning and Zoning Divisions of DRER~~, Finance Department, and operating departments. It is likely that the ~~recently established Office of Capital Improvements Division of the Internal Services Department~~ 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.

Paragraph
Reference
Number

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.

25. In order to effectuate the service concurrency requirements contemplated by Chapter 163, F.S., Miami-Dade County ~~shall~~ enacted, 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.
26. In its concurrency management program, Miami-Dade County ~~shall~~ makes 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

Paragraph
Reference
Number

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;
27.
 - 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)⁸; 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

⁸ The Urban Development Boundary is ~~presented~~ depicted on the Land Use Plan Map.

functional equivalent.

2. Assurance that the facilities⁹ 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 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;
28.
 - 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 Sections 163.3220-3243, 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

⁹ 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.

Paragraph
Reference
Number

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 Area¹⁰; or
 29. b) The proposed development is located in an existing urban service area¹¹ 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 in a zoned Community Urban Center as depicted in CIE Figure 2; or~~
 30. c) The proposed development is one which poses only special part-time demands ¹²on the transportation system ~~as defined in~~ pursuant to Section 163.3180(5)(c), Florida Statutes, and is located in an existing urban service area inside the UDB; or
 - 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 terminal¹³ 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 routes¹⁴; and

¹⁰ Urban Infill Area (UIA) is defined in Traffic Circulation Subelement Policy 1B and is depicted in CIE Figure 1.

¹¹ Existing urban service area means an area inside the UDB which is already built up and where public facilities and service such as sewage treatment systems, roads, schools, and recreation areas are already in place.

¹² A special part-time demand is defined as one that does not have more than 200 scheduled events during any calendar year and does not affect the 100 highest traffic volume hours.

¹³ Metrobus terminals for multiple routes are those non-rail transit centers as mapped in the CDMP Mass Transit Subelement, which contained dedicated parking facilities or significant transit patron structures and amenities.

¹⁴ 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."

Paragraph
Reference
Number

31. e) The proposed development is a public transit facility. For the purposes of this subparagraph, public transit facilities include transit stations and terminals; transit station parking; park-and-ride lots; intermodal public transit connection or transfer facilities; fixed bus, guideway and rail stations; and airport passenger terminals and concourses, air cargo facilities and hangars for the assembly, manufacture, maintenance, or storage of aircraft. The terms "terminals" and "transit facilities" do not include seaports or commercial or residential development constructed in conjunction with a public transit facility.
32. ef) If the project would result in an increase in peak period traffic volume on an ~~FHS~~ SIS 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.

33. 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

Paragraph
Reference
Number

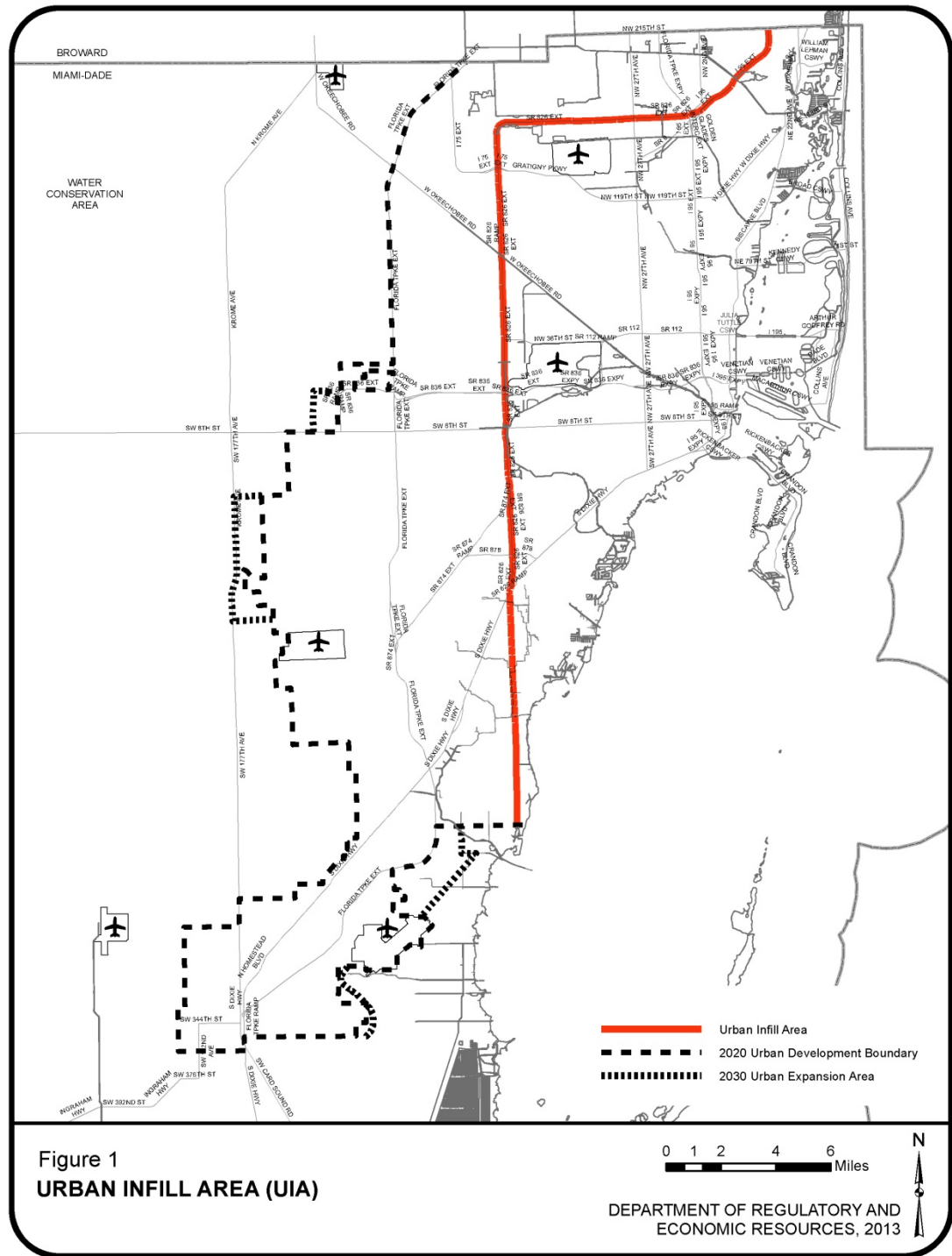
development, and the County has not implemented that project;

- 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.

- 34. 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.

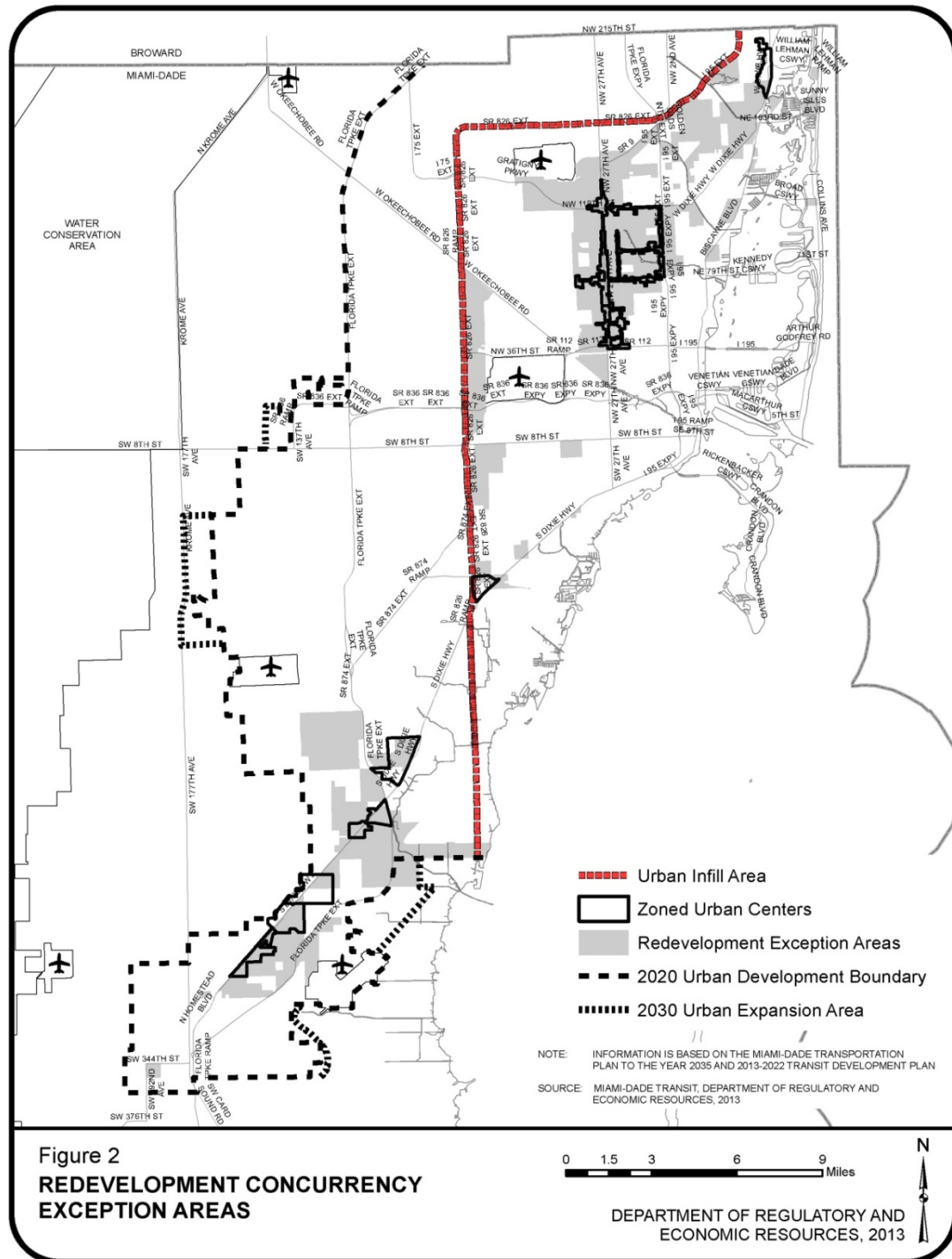
Paragraph
Reference
Number
35.

Replace Existing Figure 1 – Urban Infill Area (UIA) Boundary, with new Figure 1



Paragraph
Reference
Number
36.

Replace Existing Figure 2 – Redevelopment Concurrency Exception Areas, with new Figure 2



Implementation Schedules of Improvements

37. The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period 2012/2013-2017/2018 ~~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.~~ derived from the County's Proposed Budget and Multi-Year Capital Plan for fiscal year 2012-13. 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~~ 2012/2013 to 2016/2017 (TIP) and approved by the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area on ~~June 17, 2010~~ May 17, 2012 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~~ 2012 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

38. The aggregate values and phasing and categories of expenditures for all functional areas are shown in Table 1, reflecting the most current Schedules of Improvements for the CIE as of November ~~2010~~ 2012. Overall, the eleven functional areas include ~~455~~ 412 active projects with a total cost of ~~\$47.90~~ \$21.96 billion. About ~~half of this, \$8.10 billion,~~ a fourth of this, \$5.73 billion, will be is expended during the six-year programming period ~~2010/2011-2015/2016~~ 2012/2013-2017/2018.

Aviation

39. 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 Executive 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 possible that Additional Bonds for the Capital Improvement Program (CIP) through future years 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.

40. The Aviation 2012/2013-2017/2018 ~~2010/2011-2015/2016~~ Schedule of Improvements contains nine projects with planned expenditures at \$259.042 ~~\$689.44~~ 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

Paragraph
Reference
Number

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.

41. For the period ~~2010/2011-2015/2016~~ 2012/2013-2017/2018, the two proposed projects would cost ~~\$63.14~~ \$56.235 million (See Table 3), with ~~\$32.53~~ \$22.119 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.

42. The nine projects will require ~~\$45.03~~ \$54.836 million in expenditures over the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 programming period, and sufficient funding is available (See Table 4). Total capital costs currently stand at ~~\$267.29~~ \$266.286 million. Operating cost

Paragraph
Reference
Number

impacts are not significant at present, but land management costs could be substantial in the future.

Drainage

43. 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~~-substandard drainage systems. However, there are sound engineering solutions for drainage problems and continued implementation of the mitigation programs is gradually reducing the deficiencies.
44. The ~~Division~~ Department of Environmental Resources Management of the Department of Regulatory and Economic Resources (RER) is responsible for regulating and approving drainage programs, but the Public Works and Waste Management Department (PWWM) 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.
45. The current program contains ~~39~~ 32 active projects with expenditures to correct local drainage problems totaling ~~\$29.03~~ \$66.780 million over the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 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

46. 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~~ permanent residents.

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.

47. 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 Parks, ~~and Recreation~~ and Open Spaces Department also places special emphasis on the acquisition of environmentally and historically

Paragraph
Reference
Number

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.

48. It has long been the policy of the Parks, ~~and Recreation~~ and Open Spaces 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.
49. 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's Parks, ~~and Recreation~~ and Open Spaces Department generally seeks to complement State facilities in terms of location and activities available at the site.
50. In the Schedule of Improvements, there are ~~404~~ 84 active projects, which total ~~\$114.46~~ \$212.149 million to be expended during the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 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

51. 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

52. ~~The Port of Miami (POM)~~ is among America's busiest ports and recognized throughout the

Paragraph
Reference
Number

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.

53. 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.~~ PortMiami shall provide for an effective and efficient maritime transportation facility and services, endeavor to retain its position as the top ranking cruise port of the world and as one of the learning cargo ports in the nation while minimizing any detrimental effects on the environment, the community and natural resources, and enhances the economy of the County, region and State. The Port has identified specific objectives and policies that must be met to implement this goal.
54. 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.~~ 3.85 million in FY 2011-12. Bookings are expected to increase by 4.5 million over the next five years. Also, the amount of cargo flowing through the Port is projected at 940,000 TEUs in FY 2012-13, a four percent increase over the previous year. 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.

55. In light of the above considerations ~~the Seaport Department~~ Port Miami is carrying out ~~24~~ 18 ~~projects~~ for the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 programming period totaling ~~\$464.18~~ \$510.552 million in expenditures over that time span. About a third of the dollars are going to meet existing deficiencies the other two-thirds 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~~ \$756.413 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

Paragraph
Reference
Number

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 well fields.
2. Elimination of fire flow deficiencies, and otherwise improving system pressures.

Paragraph
Reference
Number

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.

56. In the Schedule of Improvements for Sewer Facilities, the ~~45~~ 35 projects total close to ~~\$3.39~~ \$4.788 billion to be expended during the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 period (See Table 8).

Paragraph
Reference
Number

57. The Schedule of Improvements for Water Facilities lists 30 ~~34~~ projects for ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 totaling ~~\$1.28~~ \$1.239 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

58. The Miami-Dade County ~~Department of Public Works and~~ Solid Waste Management Department provides an integrated Solid Waste Collection and Disposal System with the ~~principle~~ principal responsibilities of collection, transfer and disposal of municipal solid waste and recycling of residential materials. Miami-Dade-County Department of Public Works and Solid Waste Management Department (DSPWWM) 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.
59. 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

Paragraph
Reference
Number

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.

60. In the Schedule of Improvements for Solid Waste Management, for the 31 projects expenditures total ~~\$109.64~~ \$117.169 million during the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 programming period (See Table 9). Total capital costs currently stand at ~~\$197.00~~ \$190.250 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 2001 and 2005 revenue bond program, future solid waste disposal notes/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.

61. The "Miami-Dade 2035 Long Range Transportation Plan" (LRTP), as adopted and amended by the MPO Governing Board fulfills the "3-C" (Comprehensive, Continuing, and Cooperative) requirements. This Plan recommends a number of highway and transit capacity improvements considered necessary to effectively meet the transportation needs of the Miami-Dade County metropolitan area. A listing of projects contained in this document explicitly indicates the relative priority of the various highway and transit improvements. As indicated in the Traffic Circulation and Mass Transit Subelements of the Transportation Element, MPO Plans are used

Paragraph
Reference
Number

as the foundation for the future transportation network in the 2045²⁰ and 2025³⁰ CDMF. Priorities for highway and transit improvements were established in the MPO Long Range Transportation Plan according to four ~~categories~~ priorities 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.

62. 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~~ Policy TC-1B, ~~as are~~ and the ~~statement of~~ transit minimum LOS standard is set in Policy MT-2A.

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.
63. 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

Paragraph
Reference
Number

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~~02~~ 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.

64. In the Schedule of Improvements for Traffic Circulation, the ~~434~~ 123 projects total ~~\$457.54~~ \$422.940 million, which will be expended during the ~~2010/2011-2015/2016~~ 2012/2013-2017/2018 period (See Table 10). About ~~two-thirds~~ one-third of the expenditures are for meeting existing deficiencies combined with future growth. The Mass Transit Schedule of Improvements contains ~~33~~ 39 projects. Planned expenditures are ~~\$1.48~~ \$1.172 billion with the total cost of the program at ~~\$1.99~~ \$2.099 billion (See Table 11). Operating costs for Traffic are not significant, but will total several million dollars annually for Transit.

Schedule 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 – identified by its own unique number – 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 each schedule, the revenue available for each of the six years reported in the schedule is listed along with the annual expenditures. This information is derived from the County’s annual Budget and Multi-Year Capital Plan, as is the other information heretofore presented in the CDMP project schedules.

Monitoring Program

65. In order to enable the preparation of a periodic Evaluation and Appraisal of the comprehensive plan 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 must 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,

Paragraph
Reference
Number

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.

66. 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 Evaluation and Appraisal Report (EAR) is prepared, the measures and procedures outlined here may have been modified to reflect practical experience.
67. ~~The administrative requirements for monitoring and preparation of the EAR as outlined in Section 9J-5.005(7), F.A.C. Chapter 163, F.S., 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 these 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 projects and other growth indicators which reflect these facilities in terms of location, employment, trip generation and other parameters.

Paragraph
Reference
Number

Objective CIE-1

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

68. **Objective CIE-2**

Objective CIE-2 will be monitored by checking development records of all areas within the coastal high hazard area ~~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 amendment 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.

69. REPLACE SCHEDULE OF IMPROVEMENTS TABLES WITH NEW TABLES

TABLE 1

October 2012

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Number of Projects
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
		(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	6,250,214	182,286	63,603	13,153	0	0	0	259,042	0	6,509,256	
	6,421,379	51,984	29,563	6,330	0	0	0	87,877	0	6,509,256	
Combined/Other	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
TOTALS	6,250,214	182,286	63,603	13,153	0	0	0	259,042	0	6,509,256	9
	6,421,379	51,984	29,563	6,330	0	0	0	87,877	0	6,509,256	
COASTAL MANAGEMENT											
Existing Deficiency	1,110	2,540	625	0	0	0	0	3,165	0	4,275	
	1,110	2,540	625	0	0	0	0	3,165	0	4,275	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined/Other	33,006	13,730	400	2,424	400	2,000	0	18,954	0	51,960	
	33,006	13,730	400	2,424	400	2,000	0	18,954	0	51,960	
TOTALS	34,116	16,270	1,025	2,424	400	2,000	0	22,119	0	56,235	2
	34,116	16,270	1,025	2,424	400	2,000	0	22,119	0	56,235	
CONSERVATION											
Existing Deficiency	145,939	6,900	3,700	2,700	2,700	15,806	2,800	34,606	57,500	238,045	
	194,995	3,400	700	950	950	14,306	1,200	21,506	21,544	238,045	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined/Other	5,206	1,689	2,205	1,000	1,000	6,175	8,161	20,230	2,805	28,241	
	5,341	1,554	2,205	1,000	1,000	6,175	8,161	20,095	2,805	28,241	
TOTALS	151,145	8,589	5,905	3,700	3,700	21,981	10,961	54,836	60,305	266,286	9
	200,336	4,954	2,905	1,950	1,950	20,481	9,361	41,601	24,349	266,286	

TABLE 1

October 2012

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Number of Projects
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
		(In Thousands of Dollars)									
DRAINAGE											
Existing Deficiency	4,455	8,279	3,519	2,501	2,506	24,985	24,253	66,042	729	71,226	
	7,096	6,279	2,878	2,501	2,506	24,985	24,253	63,401	729	71,226	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined/Other	433	0	738	0	0	0	0	738	0	1,171	
	433	0	738	0	0	0	0	738	0	1,171	
TOTALS	4,888	8,279	4,257	2,501	2,506	24,985	24,253	66,780	729	72,397	32
	7,529	6,279	3,616	2,501	2,506	24,985	24,253	64,139	729	72,397	
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	1,882	731	633	915	2,962	3,388	5,304	13,933	12,960	28,775	
	2,442	228	633	858	2,962	3,388	5,304	13,373	12,960	28,775	
Combined/Other	110,757	33,956	35,449	38,785	18,932	30,289	40,805	198,216	112,912	421,885	
	144,959	17,699	28,040	32,432	16,282	28,756	40,805	164,014	112,912	421,885	
TOTALS	112,639	34,687	36,082	39,700	21,894	33,677	46,109	212,149	125,872	450,660	84
	147,401	17,927	28,673	33,290	19,244	32,144	46,109	177,387	125,872	450,660	
SEAPORT											
Existing Deficiency	60,310	59,157	37,722	21,377	22,593	4,369	3,000	148,218	0	208,528	
	60,310	59,157	37,722	21,377	22,593	4,369	3,000	148,218	0	208,528	
Future Growth	173,116	165,974	114,646	25,596	16,633	12,000	0	334,849	0	507,965	
	173,116	165,974	114,646	25,596	16,633	12,000	0	334,849	0	507,965	
Combined/Other	12,435	7,885	4,900	4,900	4,900	4,900	0	27,485	0	39,920	
	12,435	7,885	4,900	4,900	4,900	4,900	0	27,485	0	39,920	
TOTALS	245,861	233,016	157,268	51,873	44,126	21,269	3,000	510,552	0	756,413	18
	245,861	233,016	157,268	51,873	44,126	21,269	3,000	510,552	0	756,413	

TABLE 1

October 2012

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Number of Projects
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)											
SEWER FACILITIES											
Existing Deficiency	45,403	18,424	24,779	47,723	54,208	131,090	231,636	507,860	471,506	1,024,769	
	59,200	15,300	19,433	43,320	53,958	130,790	231,262	494,063	471,506	1,024,769	
Future Growth	268,258	20,595	2,398	1,109	2,764	1,887	4,862	33,615	25,926	327,799	
	290,968	2,277	1,000	109	770	1,887	4,862	10,905	25,926	327,799	
Combined/Other	172,917	95,403	101,027	151,034	139,558	245,286	375,133	1,107,441	4,290,321	5,570,679	
	253,325	23,381	93,448	150,934	139,258	245,032	374,980	1,027,033	4,290,321	5,570,679	
TOTALS	486,578	134,422	128,204	199,866	196,530	378,263	611,631	1,648,916	4,787,753	6,923,247	35
	603,493	40,958	113,881	194,363	193,986	377,709	611,104	1,532,001	4,787,753	6,923,247	
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/Other	47,567	32,984	27,267	24,016	3,902	5,855	23,145	117,169	25,514	190,250	
	88,486	10,011	12,272	23,911	3,692	5,750	22,628	78,264	25,500	192,250	
TOTALS	47,567	32,984	27,267	24,016	3,902	5,855	23,145	117,169	25,514	190,250	31
	88,486	10,011	12,272	23,911	3,692	5,750	22,628	78,264	25,500	192,250	
TRAFFIC CIRCULATION											
Existing Deficiency	49,637	27,025	48,030	16,490	21,437	18,183	10,221	141,386	0	191,023	
	59,414	22,303	47,824	18,234	14,844	18,183	10,221	131,609	0	191,023	
Future Growth	11,824	8,454	5,780	500	500	500	500	16,234	0	28,058	
	11,824	8,454	5,780	500	500	500	500	16,234	0	28,058	
Combined/Other	154,044	93,399	76,834	31,604	19,804	27,569	16,110	265,320	8,733	428,097	
	162,753	91,049	75,075	30,004	16,804	27,569	16,110	256,611	8,733	428,097	
TOTALS	215,505	128,878	130,644	48,594	41,741	46,252	26,831	422,940	8,733	647,178	123
	233,991	121,806	128,679	48,738	32,148	46,252	26,831	404,454	8,733	647,178	

TABLE 1

October 2012

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Number of Projects
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
		(In Thousands of Dollars)									
MASS TRANSIT											
Existing Deficiency	31,776	28,216	15,870	14,207	12,989	12,994	12,999	97,275	0	129,051	
	31,776	28,216	15,870	14,207	12,989	12,994	12,999	97,275	0	129,051	
Future Growth	40,886	6,584	88	0	0	0	0	6,672	0	47,558	
	40,886	6,584	88	0	0	0	0	6,672	0	47,558	
Combined/Other	842,651	213,366	188,169	188,555	211,250	161,322	105,783	1,068,445	11,950	1,923,046	
	843,908	212,108	188,170	188,555	211,250	161,322	105,783	1,067,188	11,950	1,923,046	
TOTALS	915,313	248,166	204,127	202,762	224,239	174,316	118,782	1,172,392	11,950	2,099,655	39
	916,570	246,908	204,128	202,762	224,239	174,316	118,782	1,171,135	11,950	2,099,655	
WATER FACILITIES											
Existing Deficiency	28,156	7,941	7,000	7,000	7,994	7,000	6,569	43,504	0	71,660	
	35,860	5,800	6,000	6,000	6,000	6,000	6,000	35,800	0	71,660	
Future Growth	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
Combined/Other	212,604	93,454	126,617	272,382	220,454	183,810	299,237	1,195,954	2,508,621	3,917,179	
	291,377	15,998	125,435	272,332	220,404	183,775	299,237	1,117,181	2,508,621	3,917,179	
TOTALS	240,760	101,395	133,617	279,382	228,448	190,810	305,806	1,239,458	2,508,621	3,988,839	30
	327,237	21,798	131,435	278,332	226,404	189,775	305,237	1,152,981	2,508,621	3,988,839	
ALL ELEMENTS											
Existing Deficiency	366,786	158,482	141,245	111,998	124,427	214,427	291,478	1,042,056	529,735	1,938,577	
	449,761	142,995	131,052	106,589	113,840	211,627	288,935	995,037	493,779	1,938,577	
Future Growth	6,746,180	384,624	187,148	41,273	22,859	17,775	10,666	664,345	38,886	7,449,411	
	6,940,615	235,501	151,710	33,393	20,865	17,775	10,666	469,910	38,886	7,449,411	
Combined/Other	1,591,620	585,866	563,606	714,700	620,200	667,206	868,374	4,019,952	6,960,856	12,572,428	
	1,836,023	393,415	530,683	706,492	613,990	665,279	867,704	3,777,563	6,960,842	12,574,428	
GRAND TOTALS	8,704,586	1,128,972	891,999	867,971	767,486	899,408	1,170,518	5,726,353	7,529,477	21,960,417	412
	9,226,399	771,911	813,445	846,474	748,695	894,681	1,167,305	5,242,510	7,493,507	21,962,417	

Source: Tables 2 - 12

TABLE 2

FY 2012-13

AVIATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
1) 6339221	MIA - North Terminal Development (NTD) Miami International Airport	2/2013	2,834,557 2,894,892	87,635 27,300	0 0	0 0	0 0	0 0	0 0	87,635 27,300	0 0	2,922,192 2,922,192	821, 917, 1145,3763, 3764
2) 6331290	MIA - Support Facility Improvements Miami International Airport	2/2015	884,159 978,823	59,888 3,492	38,388 7,128	10,500 3,492	0 0	0 0	0 0	108,776 14,112	0 0	992,935 992,935	124, 406, 821,1145, 1189,3763
3) 6331810	MIA - Roadways and Parking Miami International Airport	2/2018	154,742 154,742	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	154,742 154,742	406, 821, 3763
4) 6336930	General Aviation Airports	2/2015	58,699 58,699	102 457	102 0	253 0	0 0	0 0	0 0	457 457	0 0	59,156 59,156	124, 821, 3763
5) 6337230	MIA - Mover Miami International Airport	2/2013	280,898 284,633	3,735 0	0 0	0 0	0 0	0 0	0 0	3,735 0	0 0	284,633 284,633	821, 3763, 3764
6) 6337440	MIA - Other Terminal Projects Miami International Airport	2/2013	469,145 473,808	5,447 1,662	6,073 4,757	2,400 2,838	0 0	0 0	0 0	13,920 9,257	0 0	483,065 483,065	124, 406, 821, 3763
7) 63310500	MIA - South Terminal Development Miami International Airport	2/2013	1,033,901 1,036,420	2,159 0	360 0	0 0	0 0	0 0	0 0	2,519 0	0 0	1,036,420 1,036,420	124, 406, 821, 1145, 3763
Subtotals			5,716,101 5,882,017	158,966 32,911	44,923 11,885	13,153 6,330	0 0	0 0	0 0	217,042 51,126	0 0	5,933,143 5,933,143	
<u>Proposed Additions, 2012-13 Proposed Capital Budget and Multi-Year Capital Plan</u>													
8) 6333310	MIA - Airside Improvement Projects Miami International Airport	2/2014	356,736 361,385	21,820 18,323	15,380 14,228	0 0	0 0	0 0	0 0	37,200 32,551	0 0	393,936 393,936	124, 406, 821, 3736
9) 6339990	MIA - Cargo Development Miami International Airport	2/2014	177,377 177,977	1,500 750	3,300 3,450	0 0	0 0	0 0	0 0	4,800 4,200	0 0	182,177 182,177	124, 821, 3736

TABLE 2

FY 2012-13

AVIATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
Subtotals of Proposed Additions			534,113	23,320	18,680	0	0	0	0	42,000	0	576,113	
			539,362	19,073	17,678	0	0	0	0	36,751	0	576,113	
TOTALS			6,250,214	182,286	63,603	13,153	0	0	0	259,042	0	6,509,256	
			6,421,379	51,984	29,563	6,330	0	0	0	87,877	0	6,509,256	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Miami-Dade Aviation Department (MDAD) and Department of Regulatory and Economic Resources (RER).
Data provided by the Office of Management and Budget (OMB).

TABLE 3

FY 2012-13

COASTAL MANAGEMENT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
1) 5555691	Biscayne Bay Restoration & Shoreline Stab. Biscayne Bay and Tributaries	1/2013	1,110 1,110	2,540 2,540	625 625	0 0	0 0	0 0	0 0	3,165 3,165	0 0	4,275 4,275	470, 885
2) 552590	M-D County Beach Erosion & Renourishment Countywide	3/-N/A	33,006 33,006	13,730 13,730	400 400	2,424 2,424	400 400	2,000 2,000	0 0	18,954 18,954	0 0	51,960 51,960	11,13, 14,17, 18-25, 142, 834, 1043
TOTALS			34,116 34,116	16,270 16,270	1,025 1,025	2,424 2,424	400 400	2,000 2,000	0 0	22,119 22,119	0 0	56,235 56,235	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Department of Regulatory and Economic Resources (RER).
Data provided by the Office of Management and Budget (OMB).

TABLE 4

FY 2012-13

CONSERVATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
1) 5555621	Environmentally Endangered Lands Program Various Sites	3/-N/A	145,939 194,995	6,900 3,400	3,700 700	2,700 950	2,700 950	15,806 14,306	2,800 1,200	34,606 21,506	57,500 21,544	238,045 238,045	11,13,14, 18-25,620, 640,660,1082 630
2) 5555631	Local Drainage Improvements for CRS Program Various Sites	1/2018	0 0	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	6,000 6,000	0 0	6,000 6,000	
3) 551100	Drainage Improvements Within CD 01 Commission District 1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	5,129 5,129	5,129 5,129	0 0	5,129 5,129	18-25
4) 554450	Drainage Improvements NW 95 St. NW 95 St.-100 St. from NW 34 Ave.- 36 Ave	1/2017	0 0	0 0	0 0	0 0	0 0	500 500	0 0	500 500	0 0	500 500	18-25
5) 554720	Drainage Improvements SW 127 Ave SW 127 Ave.- 128 Ave.from SW 58 St.- 65 St	1/2017	0 0	0 0	0 0	0 0	0 0	750 750	0 0	750 750	0 0	750 750	18-25
6) 555900	Drainage Improvements Within CD 02 Commission District 2	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	1,576 1,576	1,576 1,576	0 0	1,576 1,576	18-25
7) 5510070	Drainage Improv. North Miami Beach Boulevard N Miami Beach Blvd from NE 17 Ave.to US-1	1/2017	0 0	0 0	0 0	0 0	0 0	1,500 1,500	0 0	1,500 1,500	0 0	1,500 1,500	18-25
8) 559780	Drainage Improvements SW 157 Ave SW 42 St. to SW 64 St. (SW 157 Ave Canal)	1/2014	199 199	0 0	0 0	0 0	0 0	1,301 1,301	0 0	1,301 1,301	0 0	1,500 1,500	11, 13, 14, 18-25
9) 602880	Local Drainage Improvements Various Sites	1/2017	5,007 5,142	689 554	1,205 1,205	0 0	0 0	1,124 1,124	455 455	3,473 3,338	2,805 2,805	11,285 11,285	11, 13, 17, 18-25
TOTALS			151,145 200,336	8,589 4,954	5,905 2,905	3,700 1,950	3,700 1,950	21,981 20,481	10,960 9,360	54,836 41,601	60,305 24,349	266,286 266,286	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Public Works and Waste Management Department (PWWM) and Department of Regulatory and Economic Resources (RER).
Data provided by the Office of Management and Budget (OMB).

TABLE 5

FY 2012-13

DRAINAGE

Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
			Revenues									
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
			(In Thousands of Dollars)									
Roadway Drainage Improv. in the Uninc.Area Unincorporated Miami-Dade County	1/2018	0	2,125	1,000	1,000	1,000	1,000	1,000	7,125	0	7,125	630
		0	2,125	1,000	1,000	1,000	1,000	1,000	7,125	0	7,125	
Drainage Impr.Caribbean Blvd@C-1NCanal Cr. Carribean Blvd betw een FL Turnpike & Anchor Rd	1/2012	384	2,000	641	0	0	0	0	2,641	0	3,025	630
		3,025	0	0	0	0	0	0	0	0	3,025	
Drainage Improvements Coral Way to SW 21 St.from SW 67 Ave. to SW 72 Ave	1/2017	0	0	0	0	0	750	0	750	0	750	1188
		0	0	0	0	0	750	0	750	0	750	
Drainage Improvements SW 72 St SW 72 St- SW 80 St from SW 52 Ave- SW 57 Ave	1/2017	0	0	0	0	0	1,000	0	1,000	0	1,000	1188
		0	0	0	0	0	1,000	0	1,000	0	1,000	
Drainage Improvements SW 92 Ave SW 92 Ave from W Flagler St to SW 8 St	1/2017	0	0	0	0	0	1,250	0	1,250	0	1,250	1188
		0	0	0	0	0	1,250	0	1,250	0	1,250	
Drainage Improv. Within Comm. District 03 Commission District 3	1/2017	0	0	0	0	0	135	0	135	0	135	1188
		0	0	0	0	0	135	0	135	0	135	
Drainage Improv. Within Comm. District 04 Commission District 4	1/2017	0	0	0	0	0	960	0	960	0	960	1188
		0	0	0	0	0	960	0	960	0	960	
Drainage Improv. Within Comm. District 05 Commission District 5	1/2017	0	0	0	0	0	1,000	0	1,000	0	1,000	1188
		0	0	0	0	0	1,000	0	1,000	0	1,000	
Drainage Improv. Within Comm. District 06 Commission District 6	1/2017	0	0	0	0	0	4,894	0	4,894	0	4,894	1188
		0	0	0	0	0	4,894	0	4,894	0	4,894	
Drainage Improv. Within Comm. District 07 Commission District 7	1/2017	0	0	0	0	0	1,270	0	1,270	0	1,270	1188
		0	0	0	0	0	1,270	0	1,270	0	1,270	
Drainage Improv. Within Comm. District 08 Commission District 8	1/2017	0	0	0	0	0	529	0	529	0	529	1188
		0	0	0	0	0	529	0	529	0	529	
Drainage Improv. Within Comm. District 10	1/2019	545	0	0	0	0	0	0	0	728	1,273	13,14,17,

TABLE 5

FY 2012-13

DRAINAGE

Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)												
Commission District 10		545	0	0	0	0	0	0	0	728	1,273	1188
Drainage Improv. Within Comm. District 11	1/2018	477	0	0	0	0	0	1,381	1,381	0	1,858	11,13,14,
Commission District 11		477	0	0	0	0	0	1,381	1,381	0	1,858	1188
Drainage Improv. Within Comm. District 12	1/2018	0	0	0	0	0	0	3,315	3,315	0	3,315	1188
Commission District 12		0	0	0	0	0	0	3,315	3,315	0	3,315	
Drainage Improv. Within Comm. District 13	1/2018	0	0	0	0	0	0	874	874	0	874	1188
Commission District 13		0	0	0	0	0	0	874	874	0	874	
Master Plan Basinwide Drain.Impr.Com.Dist.01	1/2017	0	0	0	0	0	1,500	0	1,501	0	1,501	1188
Commission District 1		0	0	0	0	0	1,500	0	1,501	0	1,501	
Master Plan Basinwide Drain.Impr.Com.Dist.02	1/2017	0	0	0	0	0	2,000	0	2,001	0	2,001	1188
Commission District 2		0	0	0	0	0	2,000	0	2,001	0	2,001	
Master Plan Basinwide Drain.Impr.Com.Dist.04	1/2017	0	0	0	0	0	1,600	0	1,601	0	1,601	1188
Commission District 4		0	0	0	0	0	1,600	0	1,601	0	1,601	
Master Plan Basinwide Drain.Impr.Com.Dist.07	1/2017	0	0	0	0	0	1,370	0	1,371	0	1,371	1188
Commission District 7		0	0	0	0	0	1,370	0	1,371	0	1,371	
Master Plan Basinwide Drain.Impr.Com.Dist.08	1/2017	0	0	0	0	0	4,227	0	4,228	0	4,228	1188
Commission District 8		0	0	0	0	0	4,227	0	4,228	0	4,228	
Master Plan Basinwide Drain.Impr.Com.Dist.10	1/2018	542	0	0	0	0	0	5,013	5,013	0	5,556	11, 1188
Commission District 10		542	0	0	0	0	0	5,013	5,013	0	5,556	
Master Plan Basinwide Drain.Impr.Com.Dist.11	1/2018	0	0	0	0	0	0	4,875	4,875	0	4,876	1188
Commission District 11		0	0	0	0	0	0	4,875	4,875	0	4,876	
Master Plan Basinwide Drain.Impr.Com.Dist.12	1/2018	0	0	0	0	0	0	4,633	4,633	0	4,634	1188
Commission District 12		0	0	0	0	0	0	4,633	4,633	0	4,634	

TABLE 5

FY 2012-13

DRAINAGE

Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
			(In Thousands of Dollars)									
Master Plan Basinwide Drain.Impr.Com.Dist.13 Commission District 13	1/2018	0	0	0	0	0	0	1,638	1,638	0	1,639	1188
		0	0	0	0	0	0	1,638	1,638	0	1,639	
Reserve for High Priority Drainage Projects Unincorporated Miami-Dade County	1/2018	0	500	500	500	500	500	500	3,000	0	3,000	630
		0	500	500	500	500	500	500	3,000	0	3,000	
Stormwater Pump Stations Telemetry Unincorporated Miami-Dade County	1/2012	965	202	0	0	0	0	0	202	0	1,167	11,13,14,
		965	202	0	0	0	0	0	202	0	1,167	17, 1188
Drainage Retrofit Of Arterial Roadways Countywide	1/2018	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	6,000	630
		0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	6,000	
Drainage Impr.- NW 68 St and NW 32 Ave NW 68 St and NW 32 Ave	1/2018	890	0	0	0	0	0	22	22	0	912	13,14,17,
		890	0	0	0	0	0	22	22	0	912	1188
San Sebastian Drainage Impr. Project Uninc. Miami-Dade County	3/2014	433	0	738	0	0	0	0	738	0	1,171	14,
		433	0	738	0	0	0	0	738	0	1,171	630,1188
CDBG Infrast. & Drainage Improv. Countywide Countywide	1/2012	400	574	0	0	0	0	0	574	0	674	190
		479	492	0	0	0	0	0	492	0	674	
Coral Gables Waterway Agreement 3 SW 72 Av & South Waterway Dr.	1/2014	5,949	954	0	0	0	0	0	954	0	6,900	630,1118
		5,949	954	0	0	0	0	0	954	0	6,900	
Drainage Improvements Tropical Estates SW 102 Ave to SW 107 Ave & SW 28 St to SW 56 St	1/2012	354	379	0	0	0	0	0	379	0	733	630
		354	379	0	0	0	0	0	379	0	733	
Seaboard Acres Pump Station Retrofit Memorial Hwy & NE 131 St	1/2013	285	1,997	0	0	0	0	0	1,997	0	2,282	630
		285	1,997	0	0	0	0	0	1,997	0	2,282	
Drainage Impr.- NW 77 Ave to NW 78 Ct NW 78 Ct to 77 Ave from NW 179 St to 186 St	1/2012	110	12	378	0	0	0	0	390	0	500	11,13,14,
		110	12	378	0	0	0	0	390	0	500	17, 1188

TABLE 5

FY 2012-13

DRAINAGE

Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
			(In Thousands of Dollars)									
Stormwater Pump Stat/Control Struct.Upgrade Various	1/2012	257	443	0	0	0	0	0	443	0	700	630
		257	443	0	0	0	0	0	443	0	700	
TOTALS		4,888	8,279	4,257	2,501	2,506	24,985	24,253	66,780	729	72,398	
		7,529	6,279	3,616	2,501	2,506	24,985	24,253	64,139	729	72,398	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Projects "strikethrough" are proposed deletions, 2012-13 Proposed Budget and Multi-Year Capital Plan

Source: Public Works and Waste Management Department (PWWM) and Department of Regulatory and Economic Resources (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 6

FY 2012-13

PARK and RECREATION

































Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
				(In Thousands of Dollars)										
1) 9340351	Park Benefit District (PBD)No.1Local Park Dev Park Benefit District 1	3/2015	4,353 8,166	2,293 765	1187 0	498 0	400 0	200 0	0  0 	4,578 765	0 0	8,931 8,931	 	501
2) 9340361	Park Benefit District (PBD)No.2Local Park Dev Park Benefit District 2	3/2015	10,798 20,947	2,638 738	3,150 0	2,366 0	1500 0	1233 0	0  0 	10,887 738	0 0	21,685 21,685	 	501
3) 9340281	Park Benefit District (PBD)No.3Local Park Dev Park Benefit District 3	3/2015	5,180 8,023	922 431	1201 0	901 0	150 0	100 0	0  0 	3,274 431	0 0	8,454 8,454	 	501
4) 932030	Southridge Park - BBCBP 19355 SW 114 Ave.	N/2019	2,567 2,587	20 0	0 0	282 282	0 0	1121 1121	2,800  2800 	4,223 4,203	810 810	7,600 7,600	13,14,17, 1188	
5) 9341501	Boating Related Improvements Countywide	3/2016	1,948 2,008	330 300	330 300	300 300	300 300	0 0	0  0 	1,260 1,200	0 0	3,208 3,208	 	840
6) 93410300	QNIP Phase II - Local Park Improv . Unincorporated Miami-Dade County	N/2012	1,154 3,017	1,863 0	0 0	0 0	0 0	0 0	0  0 	1,863 0	0 0	3,017 3,017	 	1087
7) 931150	A.D. Barnes Park - BBCBP (Proj #24) 3401 SW 72 Ave.	N/2019	1,094 1,094	0 0	0 0	0 0	0 0	243 243	453  453 	696 696	2210 2210	4,000 4,000	11,13,14, 1188	
8) 939730	Beach Maintenance Facility - BBCBP Vicinity of 76 St and Collins Ave	3/2017	0 0	0 0	0 0	0 0	0 0	500 500	0  0 	500 500	0 0	500 500	1188	
9) 933730	Biscayne Shores Park - BBCBP NE 116 St & NE 14 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	300 300	1,200  1200 	1,500 1,500	0 0	1,500 1,500	1188	
10) 936340	Chuck Pezoldt Park - BBCBP SW 168 St & 157 Ave	3/2019	0 0	0 0	0 0	0 0	0 0	450 450	3,415  3415 	3,865 3,865	485 485	4,350 4,350	1188	
11) 934630	Colonial Drive Park - BBCBP 10750 SW 156 Ter	3/2017	536 536	0 0	0 0	0 0	0 0	789 789	0  0 	789 789	0 0	1,325 1,325	11, 13, 14, 1188	

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
12)	Country Lake Park - BBCBP	3/2019	0	0	0	0	0	0	425	425	2,075	2,500	1188
933480	NW 195 St & NW 87 Ave		0	0	0	0	0	0	425	425	2075	2,500	
13)	Domino Park-West Perrine - BBCBP	3/2012	70	148	0	0	0	0	0	148	0	218	13, 14, 1188
936540	SW 171 St & 104 Ave		70	148	0	0	0	0	0	148	0	218	
14)	Eden Lakes Park - BBCBP	3/2012	514	0	286	600	100	0	0	986	0	1,500	17, 1188
936230	SW 162 Ave & 47 St		514	0	286	600	100	0	0	986	0	1,500	
15)	Gloria Floyd Area - BBCBP	3/2017	0	0	0	0	0	250	0	250	0	250	1188
936910	SW 126 St & 109 Ave		0	0	0	0	0	250	0	250	0	250	
16)	Homestead Bayfront Park - BBCBP	N/2013	3,733	0	0	0	0	0	0	0	403	4,136	11, 13, 14
937020	9698 NW Canal Dr		3,733	0	0	0	0	0	0	0	403	4,136	17, 1188, 842
17)	Ives Estates District Park - BBCBP	N/2019	639	200	1875	525	1400	4711	440	9,151	5,210	15,000	11, 13, 14
936890	NE 16 Ave & NE 209 St		639	200	1875	525	1400	4711	440	9,151	5210	15,000	1188
18)	Jefferson Reaves Sr. Park - BBCBP	3/2017	94	0	0	0	0	106	0	106	0	200	11, 1188
935270	3100 NW 50 St		94	0	0	0	0	106	0	106	0	200	
19)	Lago Mar Park - BBCBP	3/2018	314	0	0	0	0	0	686	686	0	1,000	11, 13, 14
934730	SW 162 Ave & SW 80 St		314	0	0	0	0	0	686	686	0	1,000	17, 1188
20)	Leisure Lakes Park - BBCBP	3/2013	55	0	0	0	620	600	0	1,220	0	1,275	13, 14, 1188
9310840	29305 Illinois Rd		55	0	0	0	620	600	0	1,220	0	1,275	
21)	Local Parks - Com.District 02 - BBCBP	3/2019	277	0	0	0	0	287	981	1,268	200	1,745	14
933490	Various Sites		277	0	0	0	0	287	981	1,268	200	1,745	1188
22)	Local Parks - Com.District 04 - BBCBP	3/2017	104	0	0	0	0	223	0	223	0	327	11, 13, 1188
938550	Various Sites		104	0	0	0	0	223	0	223	0	327	

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
23) 932050	Local Parks - Com.District 10 - BBCBP Various Sites	3/2018	785 785	0 0	0 0	0 0	0 0	0 0	936 936	936 936	2,279 2279	4,000 4,000	11, 14, 1188
24) 937700	Local Parks - Com.District 11- BBCBP Various Sites	3/2019	942 942	0 0	0 0	0 0	0 0	10 10	1,259 1259	1,269 1,269	1,289 1289	3,500 3,500	11, 13, 14 17, 1188
25) 9310370	Local Parks - Com.District 13 - BBCBP Various Sites	3/2018	608 608	0 0	0 0	0 0	0 0	0 0	675 675	675 675	0 0	1,283 1,283	1188
26) 931040	Marva Bannerman Park - BBCBP 4830 NW 24 Ave.	3/2017	0 0	0 0	0 0	0 0	0 0	150 150	0 0	150 150	0 0	150 150	1188
27) 935660	Medsouth Park - BBCBP SW 280 St. ans SW 130 Ave.	3/2017	0 0	0 0	0 0	0 0	0 0	700 700	0 0	700 700	0 0	700 700	1188
28) 932790	Naranja Park - BBCBP 14150 SW 264 St.	3/2012	2,113 2,113	0 0	0 0	0 0	0 0	0 0	0 0	0 0	160 160	2,273 2,273	11, 13, 14, 17, 1188
29) 931420	North Glade Park (Meadow Wood Prk)BBCBP 17355 NW 52 Ave.	3/2013	156 156	0 0	0 0	640 640	604 604	0 0	0 0	1,244 1,244	0 0	1,400 1,400	13, 14, 1188
30) 934640	North Shorecrest & Military Trail Park- BBCBP 801 NE 88 St.	3/2017	0 0	0 0	0 0	0 0	0 0	500 500	0 0	500 500	0 0	500 500	1188
31) 934610	North Trail Park - BBCBP NW 8 St. and NW 127 Ave.	3/2013	697 697	698 698	200 200	164 164	0 0	0 0	0 0	1,062 1,062	0 0	1,759 1,759	17, 1188
32) 935510	Oak Grove Park - BBCBP 690 NE 159 St.	N/2017	443 443	0 0	0 0	0 0	0 0	175 175	0 0	175 175	0 0	618 618	13, 14, 1188
33) 936040	Olympic Park - BBCBP 8601 SW 152 Ave.	N/2019	129 129	0 0	0 0	0 0	0 0	0 0	971 971	971 971	500 500	1,600 1,600	11, 13, 1188

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
34)	Royal Colonial Park - BBCBP	N/2017	28	0	0	0	0	107	1,265	1,372	0	1,400	14, 1188
935850	SW 147 Ave. and SW 280 St.		28	0	0	0	0	107	1265	1,372	0	1,400	
35)	Sergeant Joseph Delancy Park- BBCBP	N/2017	2,003	0	0	0	0	500	0	500	0	2,503	11, 13, 14,
938340	14450 Boggs Dr.		2,003	0	0	0	0	500	0	500	0	2,503	17, 1188
36)	Sharman Park - BBCBP	N/2015	0	0	0	0	0	0	0	0	600	600	1188
938680	SW 219 St. and 123 Ave.		0	0	0	0	0	0	0	0	600	600	
37)	South Dade Park - BBCBP	N/2018	463	0	0	0	0	2537	2,000	4,537	0	5,000	11, 13, 14,
931390	16350 SW 280 St.		463	0	0	0	0	2537	2000	4,537	0	5,000	1188
38)	West Perrine Park - BBCBP	N/2019	119	0	435	3990	456	0	0	4,881	0	5,000	13, 14, 17,
931490	17121 SW 104 Ave.		119	0	435	3990	456	0	0	4,881	0	5,000	1188
39)	Wild Lime Park - BBCBP	N/2019	0	0	0	0	0	0	400	400	1,100	1,500	1188
932080	11341 SW 147 Ave.		0	0	0	0	0	0	400	400	1100	1,500	
40)	Amelia Earhart Park - BBCBP (Proj #45)	2/2019	846	300	560	500	2,962	703	4,529	9,554	12,600	23,000	11, 13, 14,
9310040	11900 NW 42 Ave.		1,080	123	560	443	2962	703	4529	9,320	12600	23,000	17, 1188
41)	Arcola Lakes Park - BBCBP	3/2013	1,110	3,360	1,830	0	0	0	0	5,190	0	6,300	11, 13, 14,
938870	1301 NW 83 St.		2,091	2379	1830	0	0	0	0	4,209	0	6,300	17, 1188, 1216
42)	Camp Matecumbe (Boystown) - BBCBP	N/2019	480	0	50	0	0	0	120	170	5,350	6,000	11, 13, 14,
937010	SW 120 St. and SW 137 Ave.		480	0	50	0	0	0	120	170	5350	6,000	1188
43)	Camp Owaissa Bauer - BBCBP	N/2017	797	0	0	0	0	203	0	203	0	1,000	11, 13, 14,
934860	17001 SW 264 St.		797	0	0	0	0	203	0	203	0	1,000	1188
44)	Chapman Field Park - BBCBP	N/2017	1,686	0	0	0	0	550	1,300	1,850	1,464	5,000	13, 14
933530	13601 Old Cutler Rd.		1,686	0	0	0	0	550	1300	1,850	1464	5,000	1188

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
45) 937580	Charles Deering Estate - BBCBP 16701 SW 72 Ave.	N/2019	917 1,000	233 350	200 0	0 0	0 0	90 90	660 660	1,183 1,100	2,900 2900	5,000 5,000	13, 14, 17, 1188
46) 939060	Crandon Park - BBCBP 4000 Crandon Blvd.	N/2019	7,777 8,204	1,657 1230	2,707 2707	3572 3572	0 0	0 0	0 0	7,936 7,509	7,287 7287	23,000 23,000	11, 13, 14, 17, 1188 25
47) 936600	Greynolds Park - BBCBP 17530 W Dixie Hwy	N/2019	587 623	265 229	98 98	2110 2110	490 490	270 270	630 630	3,863 3,827	2,550 2550	7,000 7,000	13, 14, 17, 1188
48) 932740	Haulover Park - BBCBP 10801 Collins Ave.	3/2019	8,149 8,231	1269 1227	239 199	0 0	0 0	605 605	1,415 1415	3,528 3,446	11,323 11323	23,000 23,000	11, 13, 14, 17, 1188
49) 933780	Homestead Air Reserve Park - BBCBP SW 268 St. and SW 129 Ave.	N/2019	184 184	53 53	463 463	0 0	0 0	1121 1121	3,214 3214	4,851 4,851	10,022 10022	15,057 15,057	13, 14, 1188 20, 23
50) 931720	Kendall Indian Hammocks Park - BBCBP 11395 SW 79 St.	3/2019	60 60	0 0	0 0	0 0	0 0	413 413	1,971 1971	2,384 2,384	3,556 3556	6,000 6,000	11, 13, 1188
51) 936860	Kendall Soccer Park - BBCBP SW 127 Ave. and 80 St.	3/2017	3,150 3,150	0 0	0 0	0 0	0 0	850 850	0 0	850 850	0 0	4,000 4,000	11, 13, 14, 1188
52) 937120	Larry and Penny Thompson Park - BBCBP 12451 SW 184 St.	N/2019	407 407	0 0	0 0	0 0	0 0	2210 2210	2,233 2233	4,443 4,443	1,750 1750	6,600 6,600	11, 13, 1188
53) 932110	Matheson Hammock Park - BBCBP 9610 Old Cutler Rd.	N/2019	2,042 2,042	0 0	0 0	0 0	0 0	477 477	1,345 1345	1,822 1,822	2,136 2136	6,000 6,000	11, 13, 14, 1188
54) 933650	Zoo Miami-Const.of PhV-FI Exhibit - BBCBP 12400 SW 152 St.	N/2019	3,343 4,094	751 0	10249 10249	16459 16459	11816 11816	0 0	0 0	39,275 38,524	0 0	42,618 42,618	11, 13, 14, 17, 1188 25
55) 936010	Zoo Miami-Ph III-Impr. & Entry Way - BBCBP 12400 SW 152 St.	3/2015	7,204 7,204	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4796 4796	12,000 12,000	11, 13, 14, 17, 1188

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
56)	Redland Fruit & Spice Park - BBCBP	N/2018	2,638	0	0	0	0	252	1,110	1,362	0	4,000	11, 13, 14,
939650	24801SW 187 Ave.		2,638	0	0	0	0	252	1110	1,362	0	4,000	1188
57)	Tamiami Park - BBCBP	N/2019	1,238	0	0	0	0	0	411	411	6,351	8,000	11, 13, 14,
935000	11201 SW 24 St.		1,238	0	0	0	0	0	411	411	6351	8,000	1188
58)	Trail Glades Range - BBCBP	N/2019	4,798	2,358	654	0	0	0	448	3,460	1000	9,258	11, 13, 14,
9310910	SW 8 St. and 177 Ave.		6,450	938	422	0	0	0	448	1,808	1000	9,258	17, 1188
													1216, 895
59)	Tree Islands Park - BBCBP	N/2019	584	0	0	0	0	0	146	146	4,270	5,000	11, 13, 14,
9310720	SW 24 St. and SW 142 Ave.		584	0	0	0	0	0	146	146	4270	5,000	17, 1188
60)	Tropical Park - BBCBP	N/2019	2,440	3516	3,344	200	100	1,945	1,745	10,850	1,710	15,000	11, 13, 14,
937040	7900 SW 40 St.		2,760	3196	3344	200	100	1945	1745	10,530	1710	15,000	17, 1188
61)	West Kendall District Park - BBCBP	N/2019	0	0	0	0	0	0	331	331	22,669	23,000	1188
931220	SW 120 St. and 167 Ave.		0	0	0	0	0	0	331	331	22669	23,000	
62)	Greenways & Trails-CDist.01-BBCBP(Pr#51)	N/2013	1,272	2,560	1,868	0	0	0	0	4,428	0	5,700	13,14,17,
932610	Various Sites		4,919	0	781	0	0	0	0	781	0	5,700	1188, 821
63)	Greenways & Trails-CDist.09-BBCBP(Pr#51)	N/2015	715	160	1,358	2,762	996	0	0	5,276	0	5,991	14, 17, 1188
937230	Various Sites		2,620	800	1358	817	396	0	0	3,371	0	5,991	821
64)	Greenways & Trails-CDist.08-BBCBP(Pr#51)	N/2012	1,890	2,015	1,750	643	0	0	0	4,408	0	6,298	13, 14, 1188
936760	Various Sites		4,205	450	1643	0	0	0	0	2,093	0	6,298	821
65)	Greenway Bridges Project	N/2013	205	558	175	0	0	0	0	733	0	938	821
933030	Various Sites		938	0	0	0	0	0	0	0	0	938	
66)	Marina Capital Plan	N/2013	5,556	357	0	0	0	0	0	357	0	5,913	885, 3780
932660	Various Sites		5,913	0	0	0	0	0	0	0	0	5,913	1008,3766

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
67)	Areawide & Local Parks - Park Improvements	N/2012	0	600	0	0	0	0	0	600	0	600	650
937110	Countywide		0	600	0	0	0	0	0	600	0	600	
68)	Goulds Park - BBCBP	3/2017	1,073	0	0	0	0	364	0	364	160	1,597	11, 13, 14,
931100	21805 SW 114 Ave		1,073	0	0	0	0	364	0	364	160	1,597	1188
69)	QNIP Phase V - Local Park Improv.	N/2012	984	588	0	0	0	0	0	588	0	1,572	1184
938040	Unincorporated Miami-Dade County		1,572	0	0	0	0	0	0	0	0	1,572	
70)	Greenways & Trails - Black Creek / Bisc. Trls	3/2012	550	450	0	0	0	0	0	450	0	1,000	821
935060	South Miami-Dade County		1,000	0	0	0	0	0	0	0	0	1,000	
71)	Haulover Beach Ocean Rescue - BBCBP	3/2012	2,151	159	0	0	0	0	0	159	0	2,310	11, 13, 14,
939880	Haulover Beach Park		2,153	157	0	0	0	0	0	157	0	2,310	17, 1188, 650
72)	West Perrine Senior Citizen Center - BBCBP	2/2014	12	0	73	415	0	0	0	488	0	500	14, 1188
936310	SW 102 Ave and SW 172 St		12	0	73	415	0	0	0	488	0	500	
73)	Bikepath Improvements Along Canals-BBCBP	2/2018	72	203	0	0	0	0	725	928	0	1,000	11, 14, 17,
934080	Various Sites		170	105	0	0	0	0	725	830	0	1,000	1188
74)	Bikepath Imp On Snapper Creek Trail-BBCBP	2/2018	0	0	0	0	0	450	50	500	0	500	1188
932040	Along SW 117 Ave from SW 16 St to SW 79 St		0	0	0	0	0	450	50	500	0	500	
75)	Bikepath On Snake Creek Bridge - BBCBP	2/2019	140	0	0	0	0	500	0	500	360	1,000	13,14, 1188
936990	I-95 at Snake Creek Canal		140	0	0	0	0	500	0	500	360	1,000	
76)	Ludlam Bikepath - BBCBP	2/2017	812	228	0	0	0	1735	0	1,963	0	2,775	1188, 821
939080	FEC railroad from D-Land North to NW 12 St		1,040	0	0	0	0	1735	0	1,735	0	2,775	
77)	New Haitian Comm. Center - BBCBP	N/2019	34	0	0	0	0	1079	2,590	3,669	6,297	10,000	13, 14,
935350	690 NE 159 St		34	0	0	0	0	1079	2590	3,669	6297	10,000	1188

TABLE 6

FY 2012-13

PARK and RECREATION




























Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
78) 931590	CDBG Park Capital Improvements Various	N/2012	600 1,070	1,520 1050	0 0	0 0	0 0	0 0	0  0 	1,520 1,050	0 0	2,120 2,120	 190,191
79) 931997	Zoo Miami Amphitheatre Canopy & Seat Area Zoo Miami	3/2014	4,237 5,324	1,084 0	0 0	0 0	0 0	0 0	0  0 	1,084 0	0 0	5,324 5,324	 198,1106
80) 6010960	Miami River Greenway City of Miami	3/2017	1,127 1,167	1,800 1760	1,800 1800	2,773 2773	0 0	0 0	0  0 	6,373 6,333	0 0	7,500 7,500	11,13,14, 17, 1188
81) 938840	Country Village Park - BBCBP 6550 NW 188 Terr	3/2013	1,403 1,403	0 0	0 0	0 0	0 0	0 0	175  175 	175 175	0 0	1,578 1,578	11,13, 14, 1188
82) 936150	Sports Fac. Bond Series 1995 Park Cap. Imp. Various	3/2012	90 594	504 0	0 0	0 0	0 0	0 0	0  0 	504 0	0 0	594 594	 3782,3783
Subtotals			110,399 144,096	33,622 17,927	36,082 28,673	39,700 33,290	21,894 19,244	29,609 28,076	43,054  43,054 	203,961 170,264	125,872 125,872	440,232 440,232	
<u>Proposed Additions, 2012-13 Proposed Capital Budget and Multi-Year Capital Plan</u>													
83) 9310200	Briar Bay Park - BBCBP SW 128 St amd SW 90 Ave	3/2012	182 182	0 0	0 0	0 0	0 0	68 68	0  0 	68 68	0 0	250 250	13, 14, 1188
84) 934290	Continental Park - BBCBP 1000 SW 82 Ave	3/2012	275 325	50 0	0 0	0 0	0 0	0 0	0  0 	50 0	0 0	325 325	13,14, 17
85) 931850	QNIP -Local Park Improvements Unincorporated Miami-Dade County	N/2011	283 953	670 0	0 0	0 0	0 0	0 0	0  0 	670 0	0 0	953 953	1217
86) 931080	Park Revenue Enhancement Various Sites	3/2012	555 900	345 0	0 0	0 0	0 0	0 0	0  0 	345 0	0 0	900 900	3766
87)	Westchester Arts Center - BBCBP	N/2017	945	0	0	0	0	4,000	3,055 	7,055	0	8,000	11, 13,14,

TABLE 6

FY 2012-13

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
			Revenues											
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18						
			(In Thousands of Dollars)											
932730	7900 SW 40 St		945	0	0	0	0	4,000	3,055 	7,055	0	8,000	17, 1188	
	Subtotals of Proposed Additions		2,240	1,065	0	0	0	4,068	3,055	8,188	0	10,428		
			3,305	0	0	0	0	4,068	3,055	7,123	0	10,428		
	TOTALS		112,639	34,687	36,082	39,700	21,894	33,677	46,109 	212,149	125,872	450,660		
			147,401	17,927	28,673	33,290	19,244	32,144	46,109 	177,387	125,872	450,660		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Projects "strikethrough" are proposed deletions, 2012-13 Proposed Budget and Multi-Year Capital Plan

Source: Parks, Recreation, and Open Spaces Department and Department of Regulatory and Economic Resources (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 7

FY 2012-13

SEAPORT































Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
			Revenues										
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
(In Thousands of Dollars)													
1) 649870	Seaport Tunnel Dante B. Fascell Port of Miami-Dade	2/2014	100,000 100,000	0 0	55,000 55,000	0 0	0 0	0 0	0  0 	55,000 55,000	0 0	155,000 155,000	11, 1000
2) 649730	Dredge III Dante B. Fascell Port of Miami-Dade	2/2015	5,285 5,285	129,056 129,056	55,333 55,333	10,596 10,596	3,633 3,633	0 0	0  0 	198,618 198,618	0 0	203,903 203,903	142, 821, 1000 
3) 6432900	Cruise Terminal B & C Improvements Dante B. Fascell Port of Miami-Dade	1/2012	20,857 20,857	50 50	0 0	0 0	0 0	0 0	0  0 	50 50	0 0	20,907 20,907	198,821, 1000 
4) 645430	Infrastructure Improvements Dante B. Fascell Port of Miami-Dade	1/2017	10,875 10,875	12,280 12,280	7,300 7,300	5,500 5,500	12,000 12,000	4,369 4,369	0  0 	41,449 41,449	0 0	52,324 52,324	821, 1000
5) 643560	Gantry Berth Reinforcements Dante B. Fascell Port of Miami-Dade	3/2013	1,685 1,685	2,985 2,985	0 0	0 0	0 0	0 0	0  0 	2,985 2,985	0 0	4,670 4,670	1000 
6) 644520	Container Yard Improvements - Seaboard Dante B. Fascell Port of Miami-Dade	1/2014	22,099 22,099	1,892 1,892	7,956 7,956	7,178 7,178	0 0	0 0	0  0 	17,026 17,026	0 0	39,125 39,125	821, 1000
7) 644710	Cruise Terminals D & E Upgrds for New Serv. Dante B. Fascell Port of Miami-Dade	2/2013	13,736 13,736	1,940 1,940	0 0	0 0	0 0	0 0	0  0 	1,940 1,940	0 0	15,676 15,676	821, 1000
8) 6430061	Construction Supervision Dante B. Fascell Port of Miami-Dade	N/2017	10,750 10,750	4,900 4,900	4,900 4,900	4,900 4,900	4,900 4,900	4,900 4,900	0  0 	24,500 24,500	0 0	35,250 35,250	1000 
9) 647710	Dredge III Bulkhead Strengthening Dante B. Fascell Port of Miami-Dade	2/2014	41,906 41,906	20,000 20,000	3,913 3,913	0 0	0 0	0 0	0  0 	23,913 23,913	0 0	65,819 65,819	821, 1000
10) 644010	Cargo Gateway Security Sustems Dante B. Fascell Port of Miami-Dade	1/2014	250 250	2,011 2,011	724 724	2,709 2,709	3,375 3,375	0 0	0  0 	8,819 8,819	0 0	9,069 9,069	1000 
11) 646300	Cargo Bulkhead Rehabilitation Dante B. Fascell Port of Miami-Dade	1/2015	1,000 1,000	7,703 7,703	8,438 8,438	2,147 2,147	5,483 5,483	0 0	0  0 	23,771 23,771	0 0	24,771 24,771	1000 
12)	Terminal Bulkhead Future Repairs	2/2017	0	0	0	15,000	13,000	12,000	0 	40,000	0	40,000	1000 

TABLE 7

FY 2012-13

SEAPORT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
644300	Dante B. Fascell Port of Miami-Dade		0	0	0	15,000	13,000	12,000	0	40,000	0	40,000	
13)	Terminal F & G Upgrades	1/2014	7,463	9,602	5,000	0	0	0	0	14,602	0	22,065	917, 1000
645020	Dante B. Fascell Port of Miami-Dade		7,463	9,602	5,000	0	0	0	0	14,602	0	22,065	
14)	Cruise Terminal J Improvements	1/2018	2,853	0	1,800	0	0	0	3,000	4,800	0	7,653	1000
642930	Dante B. Fascell Port of Miami-Dade		2,853	0	1,800	0	0	0	3,000	4,800	0	7,653	
15)	Intermodal & Rail Reconstruction	2/2014	12,189	14,978	400	0	0	0	0	15,378	0	27,567	150, 1000
642780	Dante B. Fascell Port of Miami-Dade		12,189	14,978	400	0	0	0	0	15,378	0	27,567	
16)	Mass Notification System	1/2012	2,672	50	0	0	0	0	0	50	0	2,722	1000, 1141
642390	Dante B. Fascell Port of Miami-Dade		2,672	50	0	0	0	0	0	50	0	2,722	
17)	Purchase 4 Add. Gantry Container Cranes	1/2016	10,436	25,469	4,294	2,552	444	0	0	32,759	0	43,195	821, 1000
6433531	Dante B. Fascell Port of Miami-Dade		10,436	25,469	4,294	2,552	444	0	0	32,759	0	43,195	
Subtotals			243,199	232,866	155,058	50,582	42,835	21,269	3,000	505,610	0	748,809	
			243,199	232,866	155,058	50,582	42,835	21,269	3,000	505,610	0	748,809	
<u>Proposed Additions, 2012-13 Proposed Budget and Multi-Year Capital Plan</u>													
18)	Cruise Terminal Bulkhead Repair	1/2013	2,552	50	0	0	0	0	0	50	0	2,602	1000
649890	Dante B. Fascell Port of Miami-Dade		2,552	50	0	0	0	0	0	50	0	2,602	
19)	Sewer Upgrades	1/2016	110	100	2,210	1,291	1,291	0	0	4,892	0	5,002	1000
647720	Dante B. Fascell Port of Miami-Dade		110	100	2,210	1,291	1,291	0	0	4,892	0	5,002	
Subtotals of Proposed Additions			2,662	150	2,210	1,291	1,291	0	0	4,942	0	7,604	
			2,662	150	2,210	1,291	1,291	0	0	4,942	0	7,604	
TOTALS			245,861	233,016	157,268	51,873	44,126	21,269	3,000	510,552	0	756,413	

TABLE 7

FY 2012-13

SEAPORT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior	Expenditures						Six Year	Future	Project	Funding Source
			Years	Revenues						Totals	Years	Totals	
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
			(In Thousands of Dollars)										
			245,861	233,016	157,268	51,873	44,126	21,269	3,000	510,552	0	756,413	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Projects "strikethrough" are proposed deletions, 2012-13 Proposed Budget and Multi-Year Capital Plan

Source: Port of Miami-Dade (POM) and Department of Regulatory and Economic Resources (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 8

FY 2012-13

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
1) 9650241	Central M-D W.W.Tr.Mains & Pump St. Impr. W.W. System - Central District Area	3/2018	47,370 84,107	36,737 0	960 960	1,000 1,000	0 0	0 0	2,988 2,988	41,685 4,948	290,217 290,217	379,272 379,272	490,521,1170 1171,1266
2) 9650201	Gravity Sewer Renovations Systemwide	1/2018	15,097 15,097	0 0	12,800 12,800	7,025 7,025	9,403 9,403	5,460 5,460	3,095 3,095	37,783 37,783	0 0	52,880 52,880	490,1170, 1171
3) 9650221	Sanitary Sewer Improvements Systemwide	1/2017	1,983 4,673	1,766 300	400 300	500 300	550 300	600 300	674 300	4,490 1,800	0 0	6,473 6,473	497,521
4) 9653201	W.W. General Maintenance & Office Facilities Systemwide	N/2019	1,559 1,559	0 0	2,300 2,300	8,850 8,850	15,775 15,775	10,700 10,700	24,433 24,433	62,058 62,058	82,522 82,522	146,139 146,139	490,1171, 1266
5) 9652481	W.W. Telemetry System Systemwide	N/2017	4,396 4,396	510 510	0 0	2,626 2,626	2,450 2,450	2,622 2,622	0 0	8,208 8,208	0 0	12,604 12,604	490,1170, 1171
6) 9650371	Lift Station Upgrades & Struct. Maint. Impr. Systemwide	3/2018	5,524 5,524	1,504 1,504	5,876 5,876	10,252 10,252	10,741 10,741	11,741 11,741	9,213 9,213	49,327 49,327	0 0	54,851 54,851	490,1170, 1171
7) 9651061	South District W.W.Tr. Mains&Pump St. Impr. W.W. System - South District Area	3/2018	0 0	0 0	0 0	1,290 1,290	0 0	0 0	5,734 5,734	7,024 7,024	0 0	7,024 7,024	1171
8) 9650361	Wastewater System Maint. & Upgrades Systemwide	3/2017	19,011 19,010	12,014 12,015	12,500 12,500	15,000 15,000	15,000 15,000	15,000 15,000	15,000 15,000	84,514 84,515	162,500 162,500	266,025 266,025	490,1266
9) 9651071	Pump Station Improvements Program Systemwide	3/2018	10,364 10,364	0 0	0 0	3,000 3,000	2,500 2,500	5,000 5,000	16,800 16,800	27,300 27,300	0 0	37,664 37,664	521,490, 1170,1171
10) 9653381	Corrosion Control Facilities Improvements Systemwide	1/2018	11,487 12,815	1,328 0	0 0	1,000 1,000	1,500 1,500	3,000 3,000	2,000 2,000	8,828 7,500	0 0	20,315 20,315	1170,1171
11) 9653241	Wastewater Engineering Studies Systemwide	N/2012	626 999	373 0	0 0	0 0	0 0	0 0	0 0	373 0	0 0	999 999	1170

TABLE 8

FY 2012-13

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
12) 9653281	Sanitary Sewer System Extension Systemwide	3/2019	9,899 9,899	0 0	5,259 5,259	1,835 1,835	2,113 2,113	2,113 2,113	2,113 2,113	13,433 13,433	396,590 396,590	419,922 419,922	490,1170, 1171
13) 9653371	Peak Flow Management Facilities Systemwide	1/2019	16,836 26,615	15,330 15,000	11,579 6,333	39,198 34,995	42,755 42,755	122,030 122,030	225,867 225,867	456,759 446,980	471,506 471,506	945,101 945,101	490,521,1170 1171,1266
14) 9650301	W.W. Equipment & Vehicles Systemwide	N/2017	22,105 26,140	5,678 1,643	9,000 9,000	9,000 9,000	9,000 9,000	9,000 9,000	9,000 9,000	50,678 46,643	55,000 55,000	127,783 127,783	490,1266
15) 9653421	Central District Upgrades - W.W.T.P. Virginia Key	3/2019	6,458 8,511	1,480 0	9,846 9,273	16,187 16,187	9,000 9,000	30,535 30,535	33,190 33,190	100,238 98,185	1,105,349 1,105,349	1,212,045 1,212,045	490,521,1170 1171,1266
16) 9653411	North District Upgrades - W.W.T.P. 2575 NE 151 St.	3/2018	4,681 9,700	3,613 0	8,653 7,247	17,256 17,256	13,598 13,598	50,068 50,068	29,454 29,454	122,642 117,623	0 0	127,323 127,323	490,1170, 1171
17) 9653401	South District Upgrades - W.W.T.P. 8950 SW 232 St.	3/2018	7,623 30,000	16,877 0	11,907 6,407	15,858 15,858	450 450	0 0	29,455 29,455	74,547 52,170	568,824 568,824	650,994 650,994	521,1170, 1171,1266
18) 9653261	W.W. Treatment Repl. & Renovation. Systemwide	3/2019	14,838 22,717	11,910 4,031	8,680 8,680	9,289 9,289	9,289 9,289	9,289 9,289	9,288 9,288	57,745 49,866	10,598 10,598	83,181 83,181	490,1171, 1266
19) 9652002	Pump Station Generators & Misc. Upgrades Systemwide	3/2019	436 1,100	664 0	1,785 1,785	9,620 9,620	15,140 15,140	16,340 16,340	14,170 14,170	57,719 57,055	9,600 9,600	67,755 67,755	1170,1171
20) 9652003	W.W.T.P. Automation Enhancements. Systemwide	N/2017	1,509 1,627	118 0	500 500	3,561 3,561	4,482 4,482	2,577 2,577	0 0	11,238 11,120	0 0	12,747 12,747	521,1171, 1266
21) 9652061	W.W.T.P. Miscellaneous Upgrades Wastewater Treatment Plants	3/2017	0 0	0 0	700 700	3,184 3,184	7,556 7,556	3,778 3,778	0 0	15,218 15,218	7,500 7,500	22,718 22,718	1171, 1266
22) 9652101	North M-D W.W.Tr. Mains & Pump St. Improv. Wastewater System - North District Area	3/2018	0 0	0 0	770 770	0 0	0 0	0 0	15,000 15,000	15,770 15,770	37,538 37,538	53,308 53,308	1171, 1266

TABLE 8

FY 2012-13








SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
23) 9655481	South District W.W.T.P Expansion (Ph III) 8950 SW 232 St.	2/2019	1,487 1,487	0 0	1,000 1,000	109 109	770 770	1,887 1,887	4,862 4,862	8,628	25,926	36,041	490,1170, 1171
24) 96510240	South District W.W.T.P.-High Level Disinfect. 8950 SW 232 St.	2/2014	249,163 265,738	18,454 2,277	398 0	0 0	0 0	0 0	0 0	18,852	0	268,015	521,1177, 1170,951,
25) 962670	Outfall Legislation Systemwide	3/2019	0 0	0 0	4,125 4,125	5,000 5,000	9,536 9,536	15,466 15,466	123,457 123,457	157,584	1,459,156	1,616,740	1171, 1266
26) 964490	Mun/WASD Projects - (GOB) Various	3/2019	0 0	0 0	0 0	0 0	0 0	1,200 1,200	13,727 13,727	14,927	4,968	19,895	1188
27) 967730	Upgrade of Miami Spr.Pump St. -(GOB) Various	3/2017	950 950	0 0	71 71	200 200	0 0	329 329	0 0	600	0	1,550	14,17,1188
28) 964350	Needs Assessments Projects -(GOB) Various (Wastewater 20%)	3/2018	1,170 1,197	145 119	875 875	798 798	258 258	1,480 1,480	1,434 1,434	4,991	0	6,162	11,13,14, 1188
29) 965520	NW 37 Ave Industrial Dev. Area -(GOB) NW 37th Ave & NW 36 St (W.Water 50%)	3/2017	312 312	298 298	500 500	1,631 1,631	2,370 2,370	0 0	0 0	4,798	0	5,110	11,13,14, 1188
30) 969830	Perrine /Cutler Improv. -(GOB) Various (Wastewater 70%)	3/2017	8,235 8,354	3,328 3,209	0 0	0 0	0 0	2,895 2,895	0 0	6,223	0	14,458	11,14,17, 1026,1188
31) 966370	System Enhancements -(GOB) Various (Wastewater 50%)	3/2019	2,206 2,208	55 53	1,096 1,096	0 0	0 0	4,615 4,615	367 367	6,131	4,959	13,296	11,14,17, 1188
32) 962830	System Improvements Project -(GOB) Various (Wastewater 50%)	3/2018	3,452 3,452	0 0	0 0	0 0	0 0	28,116 28,116	9,533 9,533	37,649	0	41,101	11,13,14,17, 1188
33) 968750	W.W. Pipes & Infrastructure Projects Various	2/2017	17,608 23,743	2,141 0	1,000 0	1,000 0	1,994 0	0 0	0 0	6,135	0	23,743	490

TABLE 8

FY 2012-13

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
34) 969110	Miami Springs Construction Fund - WW Miami Springs	3/2017	193 1,200	100 0	100 0	100 0	300 0	254 0	153  0 	1,007 0	0 0	1,200 1,200	 1220
35) 965630	W.W. Treatment Plants Effluent Reuse Systemwide	3/2019	0 0	0 0	15,525 15,525	15,497 15,497	10,000 10,000	22,168 22,168	10,624  10,624 	73,814 73,814	95,000 95,000	168,814 168,814	1171
TOTALS			486,578 603,493	134,422 40,958	128,204 113,881	199,866 194,363	196,530 193,986	378,263 377,709	611,631  611,104 	1,648,916 1,532,001	4,787,753 4,787,753	6,923,246 6,923,246	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Miami-Dade Water and Sewer Department (WASD) and Department of Regulatory and Economic Resources (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 9

FY 2012-13

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals		Funding Source
				Revenues										
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18						
			(In Thousands of Dollars)											
1) 5050251	Environmental Improvements Various Sites	3/2018	100 100	100 100	100 100	100 100	100 100	100 100	100 100	600 600	0 0	700 700		450
2) 5051580	South Dade Landfill Gr/water Remediation 24000 SW 97 Ave.	3/2018	632 632	50 50	20 20	20 20	120 120	30 30	14 28	254 268	14 0	900 900		450,1027
3) 5054061	Trash & Recycling Center Improvements Various Sites	3/2018	0 0	100 100	100 100	100 100	100 100	100 100	100 100	600 600	100 100	700 700		451
4) 5056840	Collection Facility Improvements Various Sites	3/2018	0 0	100 100	100 100	100 100	100 100	100 100	100 100	600 600	100 100	700 700		451
5) 50510091	North Dade Landfill Gas Extr.Syst. - (Phase II) 21500 NW 47 Ave.	3/2018	1,004 2,165	105 0	105 0	105 0	210 0	105 0	531 0	1,161 0	0 0	2,165 2,165		1027,1140
6) 5055760	Disposal Facilities Improvements Countywide	3/2018	0 0	100 100	100 100	100 100	100 100	100 100	100 100	600 600	100 100	700 700		450
7) 5057380	North Dade Landfill Gr/water Remediation 21500 NW 47 Ave.	3/2018	0 0	50 50	1,000 1,000	100 100	50 50	50 50	50 50	1,300 1,300	200 200	1,500 1,500		450
8) 5058000	Central Transfer Station Compactor Repl. 1150 NW 20 St.	3/2012	4,143 4,143	57 57	0 0	0 0	0 0	0 0	0 0	57 57	0 0	4,200 4,200		450,1027
9) 5010750	Replacement of Scales at Disp. Facilities Various Sites	3/2018	100 100	50 50	50 50	50 50	50 50	50 50	50 50	300 300	50 50	450 450		450
10) 501350	South Dade Landfill Cell 5 Closure 24000 SW 97 Ave.	3/2023	0 0	0 0	0 0	0 0	0 0	0 0	16,000 16,000	16,000 16,000	0 0	16,000 16,000		965

TABLE 9

FY 2012-13

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
11) 503400	Virginia Key Landfill Study and Closure Grant Virginia Key	N/2015	329 28,285	14,368 0	14,023 435	16,930 16,930	0 0	0 0	0 0	45,321 17,365	0 0	45,650 45,650	965,1140
12) 504370	South Dade Landfill Cell 4 Closure 24000 SW 97 Ave.	3/2018	0 0	0 0	0 0	1,000 1,000	3,000 3,000	5,000 5,000	6,000 6,000	15,000 15,000	0 0	15,000 15,000	965
13) 505480	South Dade Landfill Cell 5 Construction 24000 SW 97 Ave.	3/2014	7,667 7,667	3,208 3,208	4,085 4,085	0 0	0 0	0 0	0 0	7,293 7,293	0 0	14,960 14,960	11,13,14,17, 450, 1188
14) 505670	Scalehouse Expansion Project Various Sites	3/2013	495 495	605 605	0 0	0 0	0 0	0 0	0 0	605 605	0 0	1,100 1,100	450
15) 509320	Resources Recovery Cell 20 Construction 6990 NW 97 Ave.	3/2013	4,124 4,124	376 376	0 0	0 0	0 0	0 0	0 0	376 376	0 0	4,500 4,500	450
16) 509110	North Dade Landfill East Cell Closure 21500 NW 47 Ave.	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	19,950 19,950	19,950 19,950	965
17) 507690	Resources Recovery Ash Landfill Cell 19 Cl. 6990 NW 97 Ave.	N/2015	0 0	250 250	1,000 1,000	1,750 1,750	0 0	0 0	0 0	3,000 3,000	0 0	3,000 3,000	450,965
18) 503530	Home Chemical Collection Center Access Rd 8831 NW 58 St	3/2013	965 965	35 35	0 0	0 0	0 0	0 0	0 0	35 35	0 0	1,000 1,000	450
19) 502240	Disposal Facility Exit Scales Various Sites	3/2014	0 0	50 50	50 50	0 0	0 0	0 0	0 0	100 100	0 0	100 100	450
20) 503220	Resources Recov. Ash Landfill Cell 20 Clos. 6990 NW 97 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,000 5,000	5,000 5,000	965
21)	West Transfer Station Tipping Floor	3/2013	211	110	262	67	0	0	0	439	0	650	450

TABLE 9

FY 2012-13

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
501410	2900 SW 72 Ave		211	110	262	67	0	0	0	439	0	650	
22)	58 Street Truckwash Facility	3/2012	749	598	0	0	0	0	0	598	0	1,347	450,451
504450	8831 NW 58 St.		749	598	0	0	0	0	0	598	0	1,347	
23)	S Dade Landfill Cell 4 Gas Extr.&Odor Control	3/2018	530	500	50	50	50	220	100	970	0	1,500	450
509280	24000 NW 97 Ave		530	500	50	50	50	220	100	970	0	1,500	
24)	Resources Recovery - Cap.Improv.Proj.	3/2013	2,185	3,327	1,729	544	0	0	0	5,600	0	7,785	450
508640	6990 NW 97 Ave		2,185	3,327	1,729	544	0	0	0	5,600	0	7,785	
25)	Munisport Landfill Closure Grant	3/2014	21,225	8,500	3,593	1,500	0	0	0	13,593	0	34,818	450,1140
5010690	NE 145 St and Biscayne Blvd		31,027	0	2,291	1,500	0	0	0	3,791	0	34,818	
Subtotals			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	
			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	
Proposed Additions, 2012-13 Proposed Budget and Multi-Year Capital Plan													
26)	Disposal System Facilities Backup Power Gen.	N/2012	505	5	0	0	0	0	0	5	0	510	450
509270	Various Sites		505	5	0	0	0	0	0	5	0	510	
27)	NE Transfer Station Surge Pit Tipping Floor Roof	3/2012	850	100	50	0	0	0	0	150	0	1,000	450
509100	18701 NE 6 Ave		850	100	50	0	0	0	0	150	0	1,000	
28)	Old S.Dade Land Fill Recl. Water Force Main	3/2014	0	65	235	0	0	0	0	300	0	300	450
609970	23707 SW 97 Ave		0	65	235	0	0	0	0	300	0	300	
29)	Old S.Dade Land Stormwater Pump St. Mod.	3/2014	0	85	450	0	0	0	0	535	0	535	450
601660	23707 SW 97 Ave		0	85	450	0	0	0	0	535	0	535	

TABLE 9

FY 2012-13

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
				(In Thousands of Dollars)										
30)	Olinda Park Remediation	3/2013	1,490	10	0	0	0	0	0	10	0	1,500	3784	
603380	2101 NW 51 St		1,490	10	0	0	0	0	0	10	0	1,500		
Subtotals of Proposed Additions			2,845	265	735	0	0	0	0	1,000	0	3,845		
			2,845	265	735	0	0	0	0	1,000	0	3,845		
TOTALS			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		
			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Public Works and Waste Management Department (PWWM) and Department of Regulatory and Economic Resources (RER).
Data provided by the Office of Management and Budget (OMB).

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
			Revenues										
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
1) 6033051	Traffic Control Devices - Equip. & Materials Countywide	N/2025	0 0	750 750	750 750	750 750	750 750	750 750	750 750	4,500 4,500	0 0	4,500 4,500	670
2) 605220	Causeway Toll System Upgrade Rickenbacker & Venetian Causeway	3/2012	1,200 1,200	2,500 2,500	0 0	0 0	0 0	0 0	0 0	2,500 2,500	0 0	3,700 3,700	440,3771
3) 6031831	Railroad Improvements Countywide	3/2016	0 0	500 500	500 500	500 500	500 500	500 500	500 500	3,000 3,000	0 0	3,000 3,000	670
4) 6031231	Street Lighting Maintenance Various Sites	N/2025	0 0	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	18,000 18,000	0 0	18,000 18,000	670,821
5) 6050231	Bridge Repair and Painting Countywide	N/2016	0 0	500 500	500 500	500 500	500 500	500 500	500 500	3,000 3,000	0 0	3,000 3,000	670
6) 6031221	Maintenance of Roads & Bridges Countywide	N/2016	0 0	500 500	500 500	500 500	500 500	500 500	500 500	3,000 3,000	0 0	3,000 3,000	670
7) 605840	Widen NW 87 Ave NW 87 Ave from NW 154 St.- 186 St.	3/2014	2,450 2,450	7,075 7,075	7,050 7,050	1,257 1,257	0 0	0 0	0 0	15,382 15,382	0 0	17,832 17,832	1107,1116
8) 6036590	Widen NW 74 St NW 74 St from HEFT to SR826	1/2014	31,059 31,059	6,040 6,040	5,106 5,106	3,000 3,000	0 0	0 0	0 0	14,146 14,146	0 0	45,205 45,205	821,1107, 1116
9) 6030281	Guardrail Safety Improvements Countywide	1/2025	0 0	100 100	100 100	100 100	100 100	100 100	100 100	600 600	0 0	600 600	670
10) 6038241	Widen SW 184 Street SW 184 St from SW 137 Ave.- 147 Ave.	1/2012	3,000 4,750	1,750 0	0 0	0 0	0 0	0 0	0 0	1,750 0	0 0	4,750 4,750	500,3769
11) 6030091	Beautification Improvements Countywide	N/2025	511 511	2,700 2,700	2,700 2,700	2,700 2,700	2,700 2,700	0 0	0 0	10,800 10,800	0 0	11,311 11,311	670

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source	
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)											
12) 6037700	People's Transp. Plan Neighborhood Improv. Various Sites	3/2014	12,850 12,850	13,750 13,750	13,864 13,864	0 0	0 0	0 0	0 0	27,614 27,614	0 0	40,464 40,464	 	1116
13) 6036140	Widen SW 328 St SW 328 St from US-1 to SW 162 Ave	1/2017	2,471 7,487	5,016 2,000	2,500 500	500 500	500 500	500 500	1,890 1,890	10,906 5,890	0 0	13,377 13,377	 	350,500
14) 601610	Reconstruction of SW 62 Avenue From SW 64 St to SW 70 St.	3/2012	2,118 2,118	92 92	0 0	0 0	0 0	0 0	0 0	92 92	0 0	2,210 2,210	 	1107,1116
15) 602840	Improvements on SW 62 Ave From SW 24 St to NW 7 St.	3/2012	9,879 9,879	400 400	0 0	0 0	0 0	0 0	0 0	400 400	0 0	9,979 9,979	 	1107,1116
16) 604860	Construction of NW 138 St Bridge NW 138 St and the Miami River Canal	1/2012	4,140 4,140	500 500	0 0	0 0	0 0	0 0	0 0	500 500	0 0	4,640 4,640	 	821,1107, 1116
17) 606660	Improvements on NE 2 Ave (NE 36 - 43 St) From NE 36 St to NE 43 St.	3/2012	5 5	3,385 3,385	0 0	0 0	0 0	0 0	0 0	3,385 3,385	0 0	3,390 3,390	 	1107,1116
18) 605000	Improvements on NE 2 Ave (NE 43 - 62 St) From NE 43 St to NE 62 St.	3/2013	21 21	4,600 4,600	4,500 4,500	0 0	0 0	0 0	0 0	9,100 9,100	0 0	9,130 9,130	 	1107,1116
19) 608400	Advanced Traffic Management Syst.(ATMS) Countywide	3/2013	40,158 40,158	11,500 11,500	7,090 7,090	0 0	0 0	0 0	0 0	18,590 18,590	0 0	58,748 58,748	 	500,821,1090, 1107,1116
20) 609470	Venetian Causeway Streetscape Venetian Causeway	1/2013	44 594	7,581 7,031	288 288	0 0	0 0	0 0	0 0	7,869 7,319	0 0	7,913 7,913	 	350,440 500,821
21) 609610	Americans with Disabilities Act Hotline Proj. Countywide	N/2025	0 0	500 500	500 500	500 500	500 500	500 500	500 500	3,000 3,000	0 0	3,000 3,000	 	670
22) 601200	Infrastr. Improv. in the Uninc. Area - CD 01 To be Determined	N/2019	0 0	0 0	0 0	0 0	0 0	750 750	375 375	1,125 1,125	375 375	1,500 1,500	 	1188

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
23)	Widen SW 27 Ave. from US-1 to Bayshore Dr.	N/2013	2,784	3,000	670	0	0	0	0	3,670	0	6,454	1107,1116
601260	SW 27 Ave. from US-1 to Bayshore Dr.		2,784	3,000	670	0	0	0	0	3,670	0	6,454	
24)	Widen SW 137 Ave. from HEFT to US-1	3/2025	904	1,000	4,400	1,302	0	0	0	6,702	0	7,606	1107,1116
601910	137 Ave from HEFT to US-1		904	1,000	4,400	1,302	0	0	0	6,702	0	7,606	
25)	Bike Path Constr. on Old Cutler Road	N/2012	245	0	0	0	0	0	0	0	0	245	17,1188
602100	From SW 184 St to SW 220 St		175	70	0	0	0	0	0	70	0	245	
26)	Infrastr. Improv. in the Uninc. Area - CD 12	N/2018	0	0	0	0	0	0	941	941	0	941	1188
602140	To be Determined		0	0	0	0	0	0	941	941	0	941	
27)	Infrastr. Improv. in the Uninc. Area - CD 08	N/2017	949	0	0	0	0	1,500	1,500	3,000	1,555	5,504	13,14,17,
602730	To be Determined		949	0	0	0	0	1,500	1,500	3,000	1,555	5,504	1187,1188
28)	Improv. on NE 2 Ave. from NE 20 St. to NE 36 St.	3/2012	5	3,945	0	0	0	0	0	3,945	0	3,950	1107,1116
603260	NE 2 Ave. from NE 20 St. to NE 36 St.		5	3,945	0	0	0	0	0	3,945	0	3,950	
29)	Infrastr. Improv. in the Uninc. Area - CD 07	N/2017	1,871	0	0	0	0	1,480	1,250	2,730	1,250	5,851	1187,13,14,
603330	To be Determined		1,871	0	0	0	0	1,480	1,250	2,730	1,250	5,851	1188
30)	Infrastr. Improv. in the Uninc. Area - CD 09	N/2017	2,367	0	0	0	0	633	500	1,133	500	4,000	1187,13,
603370	To be Determined		2,367	0	0	0	0	633	500	1,133	500	4,000	1188
31)	Refurbi. SW 296 St. Sonov. Bridge Over C-103C	1/2012	63	0	0	0	0	337	0	337	0	400	11, 14, 18
603870	SW 296 St. Sonovoid Bridge Over C-103		63	0	0	0	0	337	0	337	0	400	1187
32)	Infrastr. Improv. in the Uninc. Area - CD 06	N/2019	61	0	0	0	0	2,582	1,290	3,872	1,290	5,223	1187,1188
604460	To be Determined		61	0	0	0	0	2,582	1,290	3,872	1,290	5,223	
33)	Infrastr. Improv. in the Uninc. Area - CD 13	N/2018	0	0	0	0	0	0	500	500	0	500	1188
604960	To be Determined		0	0	0	0	0	0	500	500	0	500	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
34) 604990	Widen SW 137 Ave. from US-1 to SW 184 St. SW 137 Ave. from US-1 to SW 184 St.	3/2015	4,543	6,565	5,400	434	0	0	0	12,399	0	16,942	1107,1116
			4,543	6,565	5,400	434	0	0	0	12,399	0	16,942	
35) 605810	Bikepaths Construction in District 10 To be Determined	N/2017	204	200	0	0	0	296	0	496	0	700	1187,14, 1188
			404	0	0	0	0	296	0	296	0	700	
36) 605920	Renovation of the Miami Ave. Bridge Miami Ave. over the Miami River	N/2012	1,548	3,052	0	0	0	0	0	3,052	0	4,600	13,14,17, 18
			2,847	1,753	0	0	0	0	0	1,753	0	4,600	
37) 606120	Improv. on NE 2 Ave. from W Little River Canal NE 2 Ave. from NE 62 St. to WLR Canal	3/2013	47	3,913	1,000	0	0	0	0	4,913	0	4,930	1107,1116
			47	3,913	1,000	0	0	0	0	4,913	0	4,930	
38) 606190	Widen NW 37 Ave. from N. River Dr. -NW 79 St. NW 37 Ave. from N. River Dr. to NW 79 St.	3/2015	1,194	2,050	7,000	7,000	1,044	0	0	17,094	0	18,288	1107,1116
			1,194	2,050	7,000	7,000	1,044	0	0	17,094	0	18,288	
39) 606920	Rights-Of-Way Acquis. for Const. Proj. in CD-13 Various Sites	3/2012	8,216	400	0	0	0	0	0	400	0	8,316	1116
			8,216	400	0	0	0	0	0	400	0	8,316	
40) 607020	Infrastr. Improv. in the Uninc. Area - CD 03 To be Determined	N/2019	0	0	0	0	0	455	228	683	227	910	1188
			0	0	0	0	0	455	228	683	227	910	
41) 607160	Infrastr. Improv. in the Uninc. Area CD 05 To be Determined	N/2019	0	0	0	0	0	289	144	433	144	577	1188
			0	0	0	0	0	289	144	433	144	577	
42) 607460	Improv. on SW 176 St. from US-1 - SW 107 Ave. SW 176 St. from US-1 to SW 107 Ave.	3/2015	605	500	2,000	1,941	0	0	0	4,441	0	5,046	1107,1116
			605	500	2,000	1,941	0	0	0	4,441	0	5,046	
43) 603130	Widen SW 312 St. from SW 177 Ave.-187 Ave. SW 312 St. from SW 177 Ave.to SW 187 Ave.	2/2013	11	443	5,280	0	0	0	0	5,723	0	5,734	1107,1116
			11	443	5,280	0	0	0	0	5,723	0	5,734	
44) 607840	Renovation of NW 22 Ave. Bascule Bridge NW 22 Ave. over the Miami River	N/2017	0	0	0	0	0	1,000	0	1,000	0	1,000	23
			0	0	0	0	0	1,000	0	1,000	0	1,000	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
45) 607930	Rights-Of-Way Acquis. for Const. Proj. in CD 08 Various Sites	3/2013	464 464	3,945 3,945	450 450	0 0	0 0	0 0	0 0	4,095 4,095	0 0	4,559 4,559	1107,1116
46) 607990	Commodore Bike Trail Various Sites	N/2012	1,518 2,125	607 0	0 0	0 0	0 0	0 0	0 0	607 0	0 0	2,125 2,125	821, 500, 1187,13,14
47) 608000	Infrastr. Improv. in the Uninc. Area-Com.D.11 To be Determined	N/2018	3,089 3,089	0 0	0 0	0 0	0 0	0 0	1,411 1,411	1,411 1,411	0 0	4,500 4,500	1187,13,14, 1188
48) 608260	Infrastr. Improv. in the Uninc. Area-Com.D 04 To be Determined	N/2017	475 475	0 0	0 0	0 0	0 0	403 403	202 202	605 605	170 170	1,250 1,250	1187,13, 14, 17, 1188
49) 608290	Constr. of Old Cutler Rd Bridge Over C-100 C. Old Cutler Rd and SW 173 St	N/2017	0 0	0 0	0 0	0 0	0 0	800 800	0 0	800 800	0 0	800 800	1188
50) 608340	Renovation of the Palmer Lake Bridge 2600 S. River Dr.	N/2017	0 0	0 0	0 0	0 0	0 0	3,000 3,000	0 0	3,000 3,000	0 0	3,000 3,000	23
51) 608740	School Speedzn Flashing Sign&Feedback Signs Various Sites	3/2013	11,042 11,042	2,591 2,591	1,167 1,167	0 0	0 0	0 0	0 0	3,758 3,758	0 0	14,800 14,800	1107,1116
52) 609220	Infrastr. Improv. in the Uninc. Area-Com.D.10 To be Determined	N/2019	10,438 10,438	234 234	0 0	0 0	0 0	0 0	0 0	234 234	1,497 1,497	12,169 12,169	1187,13,14, 25,17,1188
53) 604790	Renovation of the Tamiami Swing Bridge 2000 S River Dr.	1/2017	3,474 3,474	0 0	31,576 31,576	0 0	0 0	0 0	0 0	31,576 31,576	0 0	35,050 35,050	13,14,17,500, 821,1188
54) 609590	Constr.of SW 157 Ave. from SW 152 St.-184 St. SW 157 Ave. from SW 152 St. to SW 184 St.	3/2014	1,089 1,089	4,000 4,000	5,000 5,000	1,260 1,260	0 0	0 0	0 0	10,260 10,260	0 0	11,349 11,349	1107,1116
55) 6010570	Rights-Of-Way Acquis. for Const. Proj.in CD 12 To Be Determined	3/2012	10,287 10,287	900 900	0 0	0 0	0 0	0 0	0 0	900 900	0 0	11,187 11,187	500,821, 1107,1116

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
56)	Infrastr. Improv. in the Uninc. Area CD 02	N/2019	546	0	0	0	0	877	439	1,316	438	2,300	1187,1188
6010000	To be Determined		546	0	0	0	0	877	439	1,316	438	2,300	
57)	Bike Path Constr. on W Dixie Highway	N/2017	0	0	0	0	0	120	0	120	0	120	1188
6010120	W Dixie Hwy from Ives Dairy Rd & MG Dr		0	0	0	0	0	120	0	120	0	120	
58)	Sonovoid Bridge Improv. Program	N/2019	3,504	0	140	0	0	5,169	0	5,309	1,287	10,100	1187,13,14
6010380	Countywide		3,504	0	140	0	0	5,169	0	5,309	1,287	10,100	
59)	Improv.on SW 216 St.from the FT.-SW 127 Ave.	3/2015	1,436	50	200	4,500	5,000	505	0	10,255	0	11,691	500,1107,1116
6010390	SW 216 St.from the Fl. Turnp.to SW 127 Ave.		1,436	50	200	4,500	5,000	505	0	10,255	0	11,691	
60)	Improv.on SW 264 St. from US-1 to SW 137 Av.	3/2014	600	785	2,700	700	0	0	0	4,185	0	4,785	1107,1116
6010440	SW 264 St. from US-1 to SW 137 Ave.		600	785	2,700	700	0	0	0	4,185	0	4,785	
61)	Rights-Of-Way Acquis. for Const. Proj.in CD-09	1/2012	954	3,374	0	0	0	0	0	3,374	0	4,325	1107,1116
6010490	Various Sites		954	3,374	0	0	0	0	0	3,374	0	4,325	
62)	Safety Lighting	3/2025	0	500	500	500	500	500	500	3,000	0	3,000	670
6032191	Countywide		0	500	500	500	500	500	500	3,000	0	3,000	
63)	Capitalization of Traffic Signals & Signs Crews	1/2016	0	3,993	3,993	3,993	3,993	3,993	3,993	23,958	0	23,958	670
6036701	Countywide		3,422	571	3,993	3,993	3,993	3,993	3,993	20,536	0	23,958	
64)	Improvements on Arterial Roads	3/2013	762	500	500	0	0	0	0	1,000	0	1,762	1107,1116
607940	Countywide		762	500	500	0	0	0	0	1,000	0	1,762	
65)	Improvements to Intersections in RIF Distr.5	1/2016	0	374	124	124	97	524	0	1,243	0	1,243	500
602780	Road Impact Fee D5		0	374	124	124	97	524	0	1,243	0	1,243	
66)	Improvements to Intersections in RIF Distr.6	1/2016	0	299	134	134	134	134	0	835	0	835	500
602130	Road Impact Fee D6		0	299	134	134	134	134	0	835	0	835	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
67)	Improvements to Intersections in RIF Distr.8	1/2016	0	466	214	214	214	214	0	1,322	0	1,322	500
608330	Road Impact Fee D8		0	466	214	214	214	214	0	1,322	0	1,322	
68)	Improv. to S Bayshore Dr from Darwin - Mercy	N/2017	475	39	0	3,000	3,000	0	0	6,039	0	6,514	500,1107,
601170	S Bayshore Dr from Darwin St to Mercy Way		475	2,639	2,000	1,400	0	0	0	6,039	0	6,514	1116
69)	Mast Arm Upgrades	1/2013	3,015	1,426	1,426	3,589	0	0	0	6,441	0	9,456	500, 670,
608510	Countywide		3,015	1,426	1,426	3,589	0	0	0	6,441	0	9,456	1083
70)	Resurface Arterial Streets - RIF Distr.5	1/2016	0	374	124	124	98	524	0	1,244	0	1,244	500
609900	Road Impact Fee D5		0	374	124	124	98	524	0	1,244	0	1,244	
71)	Resurface Arterial Streets - RIF Distr.6	1/2016	0	300	134	134	134	134	0	836	0	836	500
603520	Road Impact Fee D6		0	300	134	134	134	134	0	836	0	836	
72)	Resurface Arterial Streets - RIF Distr.8	1/2016	0	467	214	214	214	214	0	1,323	0	1,323	500
604810	Road Impact Fee D8		0	467	214	214	214	214	0	1,323	0	1,323	
73)	Special Taxing District Landsc.& Maintenance	N/2016	0	280	280	280	280	280	280	1,680	0	1,680	670
607910	Countywide		0	280	280	280	280	280	280	1,680	0	1,680	
74)	Traffic Control Devices - Signalization RIF D5	1/2016	0	374	124	124	97	524	0	1,243	0	1,243	500
601530	Road Impact Fee D5		0	374	124	124	97	524	0	1,243	0	1,243	
75)	Traffic Control Devices - Signalization RIF D6	1/2016	0	299	135	135	135	135	0	839	0	839	500
606280	Road Impact Fee D6		0	299	135	135	135	135	0	839	0	839	
76)	Traffic Control Devices - Signalization RIF D8	1/2016	0	466	214	214	214	214	0	1,322	0	1,322	500
603230	Road Impact Fee D8		0	466	214	214	214	214	0	1,322	0	1,322	
77)	Widen NW 138 St from I-75 to NW 107 Ave	1/2015	6,860	2,110	2,110	2,110	1,210	0	0	7,540	0	14,400	500,670
608480	NW 138 St from I-75 to NW 107 Ave		6,860	2,110	2,110	2,110	1,210	0	0	7,540	0	14,400	688

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION


































Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
78) 604250	Rickenbacker/WM Powell Bridge Str.Repairs Rickenbacker Causeway	1/2012	400 400	400 400	0 0	0 0	0 0	0 0	0  0 	400 400	0 0	800 800	 440,3771
79) 6010780	Traffic Signal Loop Repairs Various Sites	2/2016	0 0	500 500	500 500	500 500	500 500	500 500	500  500 	3,000 3,000	0 0	3,000 3,000	 670
80) 605680	Traffic Signal Materials Countywide	3/2025	0 0	600 600	600 600	600 600	600 600	600 600	600  600 	3,600 3,600	0 0	3,600 3,600	 670
81) 607640	Venetian Bridge Planning and Design Venetian Causeway	1/2017	2,015 2,015	0 0	0 0	481 481	1,900 1,900	1,154 1,154	0  0 	3,535 3,535	0 0	5,550 5,550	 440,500,1090, 3771,3780
82) 603890	Capital Infrastr.Improv. on Causeway System Rickenbacker Cswy	3/2012	693 693	500 500	200 200	200 200	200 200	200 200	200  200 	1,500 1,500	0 0	2,193 2,193	 440
83) 603050	Improvements on Old Cutler Road from SW 87 Ave to SW 97 Ave on Old Cutler Rd	2/2013	5,450 5,450	2,436 2,436	0 0	0 0	0 0	0 0	0  0 	2,436 2,436	0 0	7,886 7,886	 1116
84) 607680	Road & Bridge Emerg.Bridge Rep/Impr/Paint. Countywide	1/2017	0 0	200 200	200 200	200 200	200 200	200 200	200  200 	1,200 1,200	0 0	1,200 1,200	 670
85) 608560	Rickenbacker C/Way Hobie N Side Barrier Rickenbacker Causeway	1/2018	0 0	0 0	0 0	0 0	150 150	1,850 1,850	0  0 	2,000 2,000	0 0	2,000 2,000	 440
86) 604320	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Salamanca Ave-Antiquera Ave	1/2017	0 55	0 1,030	0 544	0 544	2,200 27	0 0	0  0 	2,200 2,145	0 0	2,200 2,200	 500
87) 609920	Countywide Infrastr. Improv. Stimulus Projects Various Sites	2/2013	16,522 16,522	6,178 6,178	2,000 2,000	0 0	0 0	0 0	0  0 	8,178 8,178	0 0	24,700 24,700	 821
88) 609840	Road Impr. W 68 St. from W 19 Ct to W 17 Ct City of Hialeah	1/2012	1,100 1,100	244 244	0 0	0 0	0 0	0 0	0  0 	244 244	0 0	1,344 1,344	 500

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
89)	Widen Caribbean Blvd: Coral Sea Rd. SW 87 Ave.	2/2012	6,188	5,000	0	0	0	0	0	5,000	0	11,188	1116
608480	Caribbean Blvd. From Coral Sea Rd. to SW 87 Ave.		6,188	5,000	0	0	0	0	0	5,000	0	11,188	
90)	Widen NW 7 Ave. from NW 183 St. to 199 St.	1/2012	3,566	1,607	0	0	0	0	0	1,607	0	5,173	500
603800	NW 7 Ave from NW 183 St to NW 199 St		5,173	0	0	0	0	0	0	0	0	5,173	
91)	Causeway Bicycle Safety Projects	1/2018	1,187	1,000	802	910	920	929	938	5,499	0	6,686	440
603900	Rickenbacker Cswy and Crandon Blvd		1,187	1,000	802	910	920	929	938	5,499	0	6,686	
92)	Rights-of-way Acq. for constr. Of proj. in CD 12	3/2012	9,109	2,000	0	0	0	0	0	2,000	0	11,109	500,821,
6010570	Various Sites		9,109	2,000	0	0	0	0	0	2,000	0	11,109	1107,1116
93)	Improv. on Old Cutler Rd. - Resurf. Kendall Dr.	1/2012	261	179	0	0	0	0	0	179	0	440	500
608923	Old Cutler Rd from Kendall Dr to Red Rd		440	0	0	0	0	0	0	0	0	440	
94)	Conduct Feas. Study for Bridge @ SW 107 Ave	3/2012	0	0	0	0	50	0	0	50	0	50	500
606840	SW 107 Ave and SW 140 St		0	0	0	0	50	0	0	50	0	50	
95)	Design of Improv. to NE 16 Ave	1/2016	0	0	0	0	0	350	0	350	0	350	670
607530	NE 16 Ave from NE 123 St to NE 135 St		0	0	0	0	0	350	0	350	0	350	
96)	Design to Widen SW 152 St	1/2012	150	200	0	0	0	0	0	200	0	350	500
605990	SW 152 St from SW 157 Ave to 147 Ave		150	200	0	0	0	0	0	200	0	350	
97)	East Venetian Bridge Electrical Repairs	1/2012	181	182	0	0	0	0	0	182	0	363	440
601680	Venetian Cswy		181	182	0	0	0	0	0	182	0	363	
98)	Improvements to Cocoplum Circle	1/2012	185	10	0	0	0	0	0	10	0	195	500
608730	Lejeune Rd, Sunset Dr. Granada Blvd & Old Cutler Rd		195	0	0	0	0	0	0	0	0	195	
99)	Improv. to Intersections in RIF D2	1/2016	0	212	147	347	459	813	0	1,978	0	1,978	500
604470	Road Impact Fee District 2		0	212	147	347	459	813	0	1,978	0	1,978	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source	
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)											
100)	Improv. to Intersections in RIF D9	1/2016	0	307	180	180	180	180	0	1,027	0	1,027		500
6010670	Road Impact Fee District 9		0	307	180	180	180	180	0	1,027	0	1,027		
101)	Metrorail Bike Path (M-Path)	1/2014	332	962	106	0	0	0	0	1,068	0	1,400		14,1188
673150	Existing Metrorail Guideway Right-of-Way		700	540	160	0	0	0	0	700	0	1,400		
102)	NW 107 Ave/NW122 St Flyover Ramp	1/2012	300	683	0	0	0	0	0	683	0	983		500
605952	NW 107 Ave/NW 122 St		983	0	0	0	0	0	0	0	0	983		
103)	Resurface Arterial St. - RIF D 2	1/2016	0	212	147	347	460	813	0	1,979	0	1,979		500
608100	Road Impact Fee District 2		0	212	147	347	460	813	0	1,979	0	1,979		
104)	Resurface Arterial St. - RIF D 9	1/2016	0	307	180	180	180	180	0	1,027	0	1,027		500
605570	Road Impact Fee District 9		0	307	180	180	180	180	0	1,027	0	1,027		
105)	Rights-of-way Acq. for Con. Projects in RIF D-2	1/2016	0	20	20	20	20	20	0 	400	0	400		500
605950	Road Impact Fee District 2		0	20	20	20	20	20	0 	400	0	400		
106)	Rights-of-way Acq. for Con. Projects in RIF D-5	1/2016	0	20	20	20	20	20	0 	400	0	400		500
606090	Road Impact Fee District 5		0	20	20	20	20	20	0 	400	0	400		
107)	Rights-of-way Acq. for Con. Projects in RIF D-6	1/2016	0	20	20	20	20	1,020	0 	1,100	0	1,100		500
602950	Road Impact Fee District 6		0	20	20	20	20	1,020	0 	1,100	0	1,100		
108)	Rights-of-way Acq. for Con. Projects in RIF D-8	1/2016	0	20	20	20	20	20	0 	400	0	400		500
606170	Road Impact Fee District 8		0	20	20	20	20	20	0 	400	0	400		
109)	Rights-of-way Acq. for Con. Projects in RIF D-9	1/2016	0	20	20	20	20	20	0 	400	0	400		500
608540	Road Impact Fee District 9		0	20	20	20	20	20	0 	400	0	400		
110)	South Miami Avenue Area Study	1/2012	40	10	0	0	0	0	0	10	0	50		500
604970	City of Miami		50	0	0	0	0	0	0	0	0	50		

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION







Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source	
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
				(In Thousands of Dollars)										
111) 609080	Traffic Control Devices- Signalization RIF D 2 Road Impact Fee District 2	1/2016	0 0	212 212	146 146	346 346	459 459	814 814	0  0 	1,977 1,977	0 0	1,977 1,977	 	500
112) 602330	Traffic Control Devices- Signalization RIF D 9 Road Impact Fee District 9	3/2016	0 0	306 306	180 180	180 180	180 180	180 180	0  0	1,026 1,026	0 0	1,026 1,026		500
113) 606880	West Avenue Bridge over the Collins Canal West Avenue	N/2014	777 4,224	762 1,074	3,952 193	0 0	0 0	0 0	0 0	4,714 1,267	0 0	5,491 5,491		350,500, 821
114) 603680	Widen SW 328 Street From US-1 to SW 187 Ave SW 328 St from US-1 to SW 187 Ave	1/2012	350 500	150 0	0 0	0 0	0 0	0 0	0 0	150 0	0 0	500 500		500
Subtotals			190,795 205,842	107,866 102,209	125,149 121,988	47,694 46,638	32,792 27,619	42,349 42,349	23,731 23,731	379,581 364,534	8,733 8,733	579,109 579,109		
<u>Proposed Additions, 2012-13 Proposed Budget and Multi-Year Capital Plan</u>														
115) 609720	American with Disabilities Act Comp. Proj. Countywide	out	9,924 9,924	76 76	0 0	0 0	0 0	0 0	0 0	76 76	0 0	10,000 10,000	1187,13,14, 17,188	
116) 603700	Rickenbacker Cswy Bearcut Fish. Cat. Dem. Rickenbacker Cswy	out	280 480	240 40	0 0	0 0	0 0	0 0	0 0	240 40	0 0	520 520	440, 14, 17	
117) 607350	Improv. to Coral Way and Anderson Rd. Coral Way and Anderson Road	3/2017	0 0	0 0	0 0	0 0	0 0	200 200	0 0	200 200	0 0	200 200	500	
118) 6050261	Improvements to Intersections in RIF D 1 Road Impact Fee District 1	1/2014	0 0	0 0	0 0	0 0	0 0	234 234	0 0	234 234	0 0	234 234	500	
119) 606740	Improvements to Intersections in RIF D 3 Road Impact Fee District 3	1/2014	0 0	0 0	0 0	0 0	140 140	265 265	0 0	405 405	0 0	405 405	500	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
120) 605870	Improvements to Intersections in RIF D 7 Road Impact Fee District 7	1/2014	0 0	0 0	0 0	0 0	172 172	115 115	0 0	287 287	0 0	287 287	500
121) 607530	Improv.to NE16 Ave.from NE 123 ST.-NE 135 St. NE 16 Ave from NE 123 St to NE 135 St	1/2016	0 0	0 0	0 0	0 0	350 350	900 900	3,100 3,100	4,350 4,350	0 0	4,350 4,350	670
122) 4530	Improv.to NE 2 Ave. rom NE 103 ST. -NE 115 St. NE 2 ave from NE 103 St to Ne 115 St	1/2016	0 0	0 0	0 0	0 0	512 512	0 0	0 0	512 512	0 0	512 512	500
123) 1640	Improv.to S Miami Ave.from SE 5 ST.-SE 15 Rd. S Miami Ave from SE 5 St to SE 15 Rd	1/2017	0 0	0 0	0 0	900 900	900 900	900 900	0 0	2,700 2,700	0 0	2,700 2,700	670
124) 601800	Intersect. Improv.at SW 122 Ave.and SW 104 St. SW 122 Ave and SW 104 St	1/2013	0 0	171 175	4 0	0 0	0 0	0 0	0 0	175 175	0 0	175 175	500
125) 607420	Intersect. Improv.at SW 127 Ave.and SW 72 St. SW 127 Ave and SW 72 St	1/2013	0 0	150 150	0 0	0 0	0 0	0 0	0 0	150 150	0 0	150 150	500
126) 601230	Intersect. Improv.at SW 137 Ave.and SW 72 St. SW 137 Ave and SW 72 St	1/2013	0 0	400 400	0 0	0 0	0 0	0 0	0 0	400 400	0 0	400 400	500
127) 608710	Intersect. Improv.at SW 147 Ave.and SW 72 St. SW 147 Ave and SW 72 St	1/2013	0 0	300 300	0 0	0 0	0 0	0 0	0 0	300 300	0 0	300 300	500
128) 6030081	Resurface Arterial Streets - RIF D1 Road Impact Fee District 1	1/2014	0 0	0 0	0 0	0 0	0 0	264 264	0 0	264 264	0 0	264 264	500
129) 603610	Resurface Arterial Streets - RIF D3 Road Impact Fee District 3	1/2017	0 0	0 0	0 0	0 0	140 140	266 266	0 0	406 406	0 0	406 406	500
130) 608680	Resurface Arterial Streets - RIF D7 Road Impact Fee District 7	1/2014	0 0	0 0	0 0	0 0	172 172	114 114	0 0	286 286	0 0	286 286	500

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
				(In Thousands of Dollars)									
131)	Resurface Miami Ave. from N 87 St. to N 105 St.	3/2016	0	0	0	0	550	0	0	550	0	550	500
608500	North Miami ave from N 87 St to N 105 St		0	0	0	0	550	0	0	550	0	550	
132)	Resurf.at NE 12 Ave.from NE 125 St.-NE 135 St.	1/2013	0	135	0	0	0	0	0	135	0	135	500
605940	Ne 12 Ave from NE 125 St and NE 135 St		0	135	0	0	0	0	0	135	0	135	
133)	Resurf. at NE 16 Ave. near NE 131 St. (RXR)	1/2013	0	224	0	0	0	0	0	224	0	224	500
606980	NE 16 Ave near NE 131 St		0	224	0	0	0	0	0	224	0	224	
134)	Southcom Bridge Relocation	2/2013	175	75	0	0	0	0	0	75	0	250	670
605780	3511 NW 91 Ave		175	75	0	0	0	0	0	75	0	250	
135)	CDBG Infrastructure Improvements Countywide	3/2013	0	492	0	0	0	0	0	492	0	492	190
606720	Countywide		0	492	0	0	0	0	0	492	0	492	
136)	Const.SW 147 Ave.from SW 10 St.- SW 22 Ter.	3/2013	2,300	2,095	0	0	0	0	0	2,095	0	4,395	500, 670
604690	SW 147 Ave from SW 10 St to SW 22 Terr		2,300	2,095	0	0	0	0	0	2,095	0	4,395	
137)	Const.SW 157 Ave.from SW 52 St.- SW 184 St.	out	1,089	4,000	5,000	1,260	0	0	0	10,260	0	11,349	1116, 1107
609590	SW 157 Ave from SW 184 St to SW 152 St		1,089	4,000	5,000	1,260	0	0	0	10,260	0	11,349	
138)	Improv.On NE 2 Ave.from NE 20 St.- WLR Canal	3/2013	7,199	10,000	4,127	0	0	0	0	14,127	0	21,326	1116, 1107
601110	NE 2 Ave from NW 20 St to West Little River		7,199	10,000	4,127	0	0	0	0	14,127	0	21,326	
139)	Intersection Improv. SW 144 St. and SW 92 Ave.	out	495	5	0	0	0	0	0	5	0	500	500
609570	SW 144 St and 92 Ave		500	0	0	0	0	0	0	0	0	500	
140)	QNIP Infrastr. Improv. in the Unincorporated area	N/2017	0	3,226	0	0	0	0	0	3,226	0	3,226	1087, 1131,
609630	UMSA		3,226	0	0	0	0	0	0	0	0	3,226	1184,1217
141)	Rights-of-way Acq. for Con.Projects in CD 2	3/2012	1,025	700	0	0	0	0	0	700	0	1,725	1116
606990	Commission District 2		1,025	700	0	0	0	0	0	700	0	1,725	

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)										
142) 607930	Rights-of-way Acq. for Con.Projects in CD 8 Commission District 8	3/2013	3,874 3,874	575 575	812 812	0 0	0 0	0 0	0 0	1,387 1,387	0 0	5,261 5,261	1116, 1107
143) 6010490	Rights-of-way Acq. for Con.Projects in CD 9 Commission District 9	3/2012	3,892 3,892	1,725 1,725	552 552	0 0	0 0	0 0	0 0	2,277 2,277	0 0	6,169 6,169	1116, 1107
144) 605990	Widen SW 152 St.from SW 157 Av.-SW 147 Av. SW 152 St from 157 Ave to SW 147 ave	1/2012	150 363	213 2,020	0 1,200	0 1,200	5,700 1,280	0 0	0 0	5,913 5,700	0 0	6,063 6,063	1116
145) 603970	Illuminated Street Signs Various Sites	N/2013	5,470 5,470	290 290	0 0	0 0	0 0	0 0	0 0	290 290	0 0	5,760 5,760	1116, 1107
146) 606460	Traffic Control Devices- Signalization RIF D 1 Road Impact Fee District 1	1/2017	0 0	0 0	0 0	0 0	0 0	265 265	0 0	265 265	0 0	265 265	500
147) 603120	Traffic Control Devices- Signalization RIF D 3 Road Impact Fee District 3	1/2017	0 0	0 0	0 0	0 0	140 140	265 265	0 0	405 405	0 0	405 405	500
158) 601470	Traffic Control Devices- Signalization RIF D 7 Road Impact Fee District 7	1/2017	0 0	0 0	0 0	0 0	173 173	115 115	0 0	288 288	0 0	288 288	500
149) 605500	Traffic Signal at Alton Rd. and 2 St. Alton Rd and 2 St	1/2013	170 170	24 24	0 0	0 0	0 0	0 0	0 0	24 24	0 0	194 194	500
150) 604940	Traffic Signal at Dickens Ave. and 72 St. Dickens Ave and 72 St	1/2013	85 85	12 12	0 0	0 0	0 0	0 0	0 0	12 12	0 0	97 97	500
151) 601020	Traffic Signal at Main Hwy and Commodore Plz Main Hwy and Commodore Plaza	1/2013	15 15	160 160	0 0	0 0	0 0	0 0	0 0	160 160	0 0	175 175	500
152) 606330	Traffic Signal at SW 112 Ave. and SW 236 St. SW 112 Ave and 236 St	1/2013	175 175	25 25	0 0	0 0	0 0	0 0	0 0	25 25	0 0	200 200	500

TABLE 10

FY 2012-13

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
				(In Thousands of Dollars)										
153)	Traffic Signal at SW 37 Ave. and SW 17 St.	1/2013	180	20	0	0	0	0	0	20	0	200	500	
606520	SW 37 Ave and SW 17 St		180	20	0	0	0	0	0	20	0	200		
Subtotals of Proposed Additions			36,498	25,333	10,495	2,160	8,949	3,903	3,100	53,940	0	90,438		
			40,142	23,713	11,691	3,360	4,529	3,903	3,100	50,296	0	90,438		
TOTALS			227,293	133,199	135,644	49,854	41,741	46,252	26,831	433,521	8,733	669,547		
			245,984	125,922	133,679	49,998	32,148	46,252	26,831	414,830	8,733	669,547		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Projects "strikethrough" are proposed deletions, 2012-13 Proposed Budget and Multi-Year Capital Plan

Source: Public Works and Waste Management Department (PWWM) and Department of Regulatory and Economic Resources (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 11

FY 2012-13

MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
			(In Thousands of Dollars)										
1) 6730101	Bus Enhancements Coutywide	3/2017	0 0	22,140 22,140	21,740 21,740	1,904 1,904	680 680	2,850 2,850	2,040 2,040	51,354 51,354	0 0	51,354 51,354	125, 821, 1116
2) 6733181	Central Control Overhaul 111 NW 1st St.	1/2014	14,540 14,540	11,740 11,740	0 0	0 0	0 0	0 0	0 0	11,740 11,740	0 0	26,280 26,280	821, 1116
3) 6730551	Security & Safety Equipment Countywide	N/2018	606 606	1,938 1,938	571 571	600 600	630 630	661 661	661 661	5,061 5,061	0 0	5,667 5,667	123, 688, 821
4) 6733001	Rail Vehicle Replacement Countywide	N/2019	59,176 59,176	25,881 25,881	39,552 39,552	75,986 75,986	106,033 106,033	56,510 56,510	698 698	304,660 304,660	11,950 11,950	375,786 375,786	1116
5) 679510	ADA Improvements & Equipment Countywide	3/2017	252 252	265 265	278 278	292 292	307 307	307 307	307 307	1,756 1,756	0 0	2,008 2,008	123
6) 6730531	Passenger Amenities &Transit Enhanc/ents Countywide	1/2017	545 545	475 475	479 479	484 484	489 489	494 494	499 499	2,920 2,920	0 0	3,465 3,465	123
7) 674190	Facility and Equipment Rehabilitation Countywide	3/2017	252 252	265 265	278 278	292 292	307 307	307 307	307 307	1,756 1,756	0 0	2,008 2,008	123
8) 6730051	Fare Collection Equipment Countywide	3/2013	59,154 59,154	1,494 1,494	0 0	0 0	0 0	0 0	0 0	1,494 1,494	0 0	60,648 60,648	1116
9) 6634160	Capitalization of Preventative Maintenance Various	N/2017	74,333 75,592	77,298 76,039	78,071 78,071	78,851 78,851	79,640 79,640	80,442 80,442	81,240 81,240	475,542 474,283	0 0	549,875 549,875	123, 688
10) 6733210	Earlington Heights (EH)/MIC Connector Earlington Heights Rail Station to MIA	3/2013	503,776 503,776	2,753 2,753	0 0	0 0	0 0	0 0	0 0	2,753 2,753	0 0	506,529 506,529	821, 1116
11) 6734671	NW 7 Ave & NW 62 St Passeng. Act. Center NW 7 Ave and 62 St	2/2014	7,696 7,697	1,850 1,849	300 300	300 300	149 149	0 0	0 0	2,599 2,598	0 0	10,295 10,295	125

TABLE 11

FY 2012-13

MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
12) 678220	Lehman Center Test Track for Metrorail 6601 NW 72 Ave	1/2014	7,614 7,614	7,959 7,959	2,714 2,714	0 0	0 0	0 0	0 0	10,673 10,673	0 0	18,287 18,287	1116
13) 678280	Palmetto Station Traction Power Substation Countywide	N/2013	9,303 9,303	7,500 7,500	0 0	0 0	0 0	0 0	0 0	7,500 7,500	0 0	16,803 16,803	123, 1116
14) 6710190	Earlington Heights (EH)/MIC Bus Plaza Earlington Heights Rail Station to MIA	2/2013	30,473 30,473	221 221	0 0	0 0	0 0	0 0	0 0	221 221	0 0	30,694 30,694	125, 688, 821
15) 675590	Mover Vehicle Replacement Ph. II (17 Cars) Various Sites	3/2013	37,333 37,333	129 129	0 0	0 0	0 0	0 0	0 0	129 129	0 0	37,462 37,462	1116
16) 6731191	Park and Ride Lot Kendall Dr Kendall and SW 127 Ave	2/2013	322 322	2,438 2,438	0 0	0 0	0 0	0 0	0 0	2,438 2,438	0 0	2,760 2,760	688, 821 1116
17) 671610	Park and Ride Lot at SW 344 St S-Miami Dade Busway & SW 344 St	3/2014	8,073 8,071	2,643 2,645	91 91	0 0	0 0	0 0	0 0	2,734 2,736	0 0	10,807 10,807	123, 821, 1116
18) 6710900	Track & Guideway Rehabilitation Countywide	N/2016	25,285 25,284	7,430 7,430	5,910 5,911	5,549 5,549	1,525 1,525	0 0	0 0	20,414 20,415	0 0	45,699 45,699	1116
19) 671560	Bus and Bus Facilities 3300 NW 32 Ave	3/2015	2,408 2,408	1,757 1,757	2,002 2,002	107 107	0 0	0 0	0 0	3,866 3,866	0 0	6,274 6,274	125
20) 672310	Busway ADA Improvements SW 200th St & SW 88th St	3/2013	836 836	2,332 2,332	646 646	0 0	0 0	0 0	0 0	2,978 2,978	0 0	3,814 3,814	123, 688, 821, 1008
21) 678800	Graphics and Signage Upgrade Throughout Miami-Dade County	3/2014	5,512 5,512	1,450 1,450	0 0	0 0	0 0	0 0	0 0	1,450 1,450	0 0	6,962 6,962	123
22) 677200	Infrastructure Renewal Plan (IRP) Various Sites	1/2018	0 0	7,500 7,500	12,500 12,500	12,500 12,500	12,500 12,500	12,500 12,500	12,500 12,500	70,000 70,000	0 0	70,000 70,000	1116

TABLE 11

FY 2012-13

MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
				(In Thousands of Dollars)										
23) 675550	Kendall Enhanced Bus Service Kendall Dr	3/2015	2,023	2,590	678	1,318	0	0	0	4,586	0	6,609		1116
			2,023	2,590	678	1,318	0	0	0	4,586	0	6,609		
24) 674560	Lehman Yard Rehab. & Expansion Ph. 1 6601 NW 72 Ave	3/2013	4,819	6,466	1,232	0	0	0	0	7,698	0	12,517		1116
			4,819	6,466	1,232	0	0	0	0	7,698	0	12,517		
25) 6710860	Metromover Bicentennial Park Station Ref. Bicentennial Park Station	3/2013	1,812	488	0	0	0	0	0	488	0	2,300		123, 688, 1116
			1,812	488	0	0	0	0	0	488	0	2,300		
26) 672360	Metromover Station Canopies & Escal. Repl. Various	1/2013	6,764	386	0	0	0	0	0	386	0	7,150		123
			6,764	386	0	0	0	0	0	386	0	7,150		
27) 671460	Transit Operations System (TOS) Repl. Proj. 111 NMW 1st St	3/2014	682	3,534	1,984	0	0	0	0	5,518	0	6,200		123
			682	3,534	1,984	0	0	0	0	5,518	0	6,200		
28) 672830	Bus Tracker & AVLS Upgrade (CAD/AVL) 111 NW First Street	3/2014	2,600	8,331	6,179	0	0	0	0	14,510	0	17,110		1116
			2,600	8,331	6,179	0	0	0	0	14,510	0	17,110		
29) 671620	Park & Ride Facility @ Quail Roost Dr. SW 184th St & Busway	1/2013	2,313	156	177	1,223	0	0	0	1,556	0	3,869		123, 507
			2,313	156	177	1,223	0	0	0	1,556	0	3,869		
30) 679870	Municipal Alloc. of ARRA Funding Various	2/2014	8,935	1,322	0	0	0	0	0	1,322	0	10,257		123
			8,935	1,322	0	0	0	0	0	1,322	0	10,257		
31) 676250	Mover Fiber Replacement Various	3/2013	2,234	524	441	0	0	0	0	965	0	3,199		123
			2,234	524	441	0	0	0	0	965	0	3,199		
32) 674220	Pedestrian Overpass @ University US 1 US 1 and Mariposa Ave.	N/2014	2,317	3,066	1,245	0	0	0	0	4,311	0	6,628		123, 821, 1116
			2,317	3,066	1,245	0	0	0	0	4,311	0	6,628		
33) 673800	Bus Replacement Countywide	3/2018	0	20,000	20,000	20,000	20,000	20,000	20,000	120,000	0	120,000		908
			0	20,000	20,000	20,000	20,000	20,000	20,000	120,000	0	120,000		

TABLE 11

FY 2012-13

MASS TRANSIT
















Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
			(In Thousands of Dollars)											
34) 675860	Capital Expansion Reserve Various Sites	3/2018	29,387 29,387	6,846 6,846	4,847 4,847	3,356 3,356	1,979 1,979	245 245	530  530 	17,803 17,803	0 0	47,190 47,190	 	1116
35) 672040	Metrorail Mainline Turnout Replacement Various	1/2012	767 767	380 380	0 0	0 0	0 0	0 0	0 0	380 380	0 0	1,147 1,147		123
36) 679230	Northeast Transit Hub Enhancements 163rd Street Mall & Aventura Mall	3/2014	562 562	1,390 1,390	1,332 1,332	0 0	0 0	0 0	0  0 	2,722 2,722	0 0	3,284 3,284		821, 1116
Subtotals			911,937 913,194	242,557 241,299	203,247 203,248	202,762 202,762	224,239 224,239	174,316 174,316	118,782 118,782	1,165,903 1,164,646	11,950 11,950	2,089,790 2,089,790		
<u>Proposed Additions, 2012-13 Proposed Budget and MultiYear Capital Plan</u>														
37) 676590	Electronic Signage InfoSys (ESIS) & WIFI Impl. Various Sites	2/2013	1,156 1,156	2,603 2,603	88 88	0 0	0 0	0 0	0  0 	2,691 2,691	0 0	3,847 3,847		123, 688, 821, 1008
38) 673050	Fire Alarm Installation at Rail Stations Various	3/2014	1,500 1,500	1,500 1,500	0 0	0 0	0 0	0 0	0  0 	1,500 1,500	0 0	3,000 3,000		1116
39) 677520	Mover Video Project Various	3/2014	488 488	114 114	96 96	0 0	0 0	0 0	0  0 	210 210	0 0	698 698		123
40) 679060	Kendall Dr Signalization Dadeland North Metrorail Station	N/2014	232 232	1,392 1,392	696 696	0 0	0 0	0 0	0  0 	2,088 2,088	0 0	2,320 2,320		123
Subtotals of Proposed Additions			3,376 3,376	5,609 5,609	880 880	- -	- -	- -	- -	6,489 6,489	- -	9,865 9,865		
TOTALS			915,313 916,570	248,166 246,908	204,127 204,128	202,762 202,762	224,239 224,239	174,316 174,316	118,782 118,782	1,172,392 1,171,135	11,950 11,950	2,099,655 2,099,655		

TABLE 11

FY 2012-13

MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Projects "strikethrough" are proposed deletions, 2012-13 Proposed Budget and Multi-Year Capital Plan

Source: Miami-Dade Transit (MDT) and Department of Regulatory and Economic Department (RER).

Data provided by the Office of Management and Budget (OMB).

TABLE 12

FY 2012-13

WATER FACILITIES













































Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues										
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
(In Thousands of Dollars)														
1) 9650021	South M-D Water Trans. Mains Improv. South Miami-Dade County	3/2017	0 0	0 0	0 0	5,900 5,900	6,500 6,500	1,100 1,100	0  0 	13,500 13,500	4,500 4,500	18,000 18,000	 	1170,1171
2) 9650031	Water T. Plant - Alexander Orr,Jr. Expansion 6800 S.W. 87 Ave.	3/2018	8,089 14,783	6,694 0	15,060 15,060	25,309 25,309	27,914 27,914	13,578 13,578	6,515  6,515 	95,070 88,376	331,395 331,395	434,554 434,554	 	495,1170, 1171,1266
3) 9650041	Water T.Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2017	2,784 2,884	100 0	2,301 2,301	17,139 17,139	27,069 27,069	10,990 10,990	1,625  1,625 	59,224 59,124	9,975 9,975	71,983 71,983	 	495,1171, 1170,1178
4) 9650051	Wellfield Improvements Systemwide	3/2014	0 0	0 0	500 500	0 0	0 0	0 0	0  0 	500 500	0 0	500 500	 	1171
5) 9651051	Water Main - Extensions Systemwide	1/2017	2,276 3,845	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	2,000 1,000	1,569  1,000 	7,569 6,000	0 0	9,845 9,845	 	496
6) 9654041	Central M-D Water Trans. Mains Improv. Central Miami-Dade County Area	3/2019	10,506 13,425	2,919 0	0 0	0 0	0 0	1,121 1,121	2,652  2,652 	6,692 3,773	16,080 16,080	33,278 33,278	 	1170,1171
7) 9654031	North M-D Water Trans. Main Improv. North Miami-Dade County Area	3/2017	2,500 4,275	1,775 0	691 691	4,738 4,738	2,810 2,810	1,335 1,335	0  0 	11,349 9,574	0 0	13,849 13,849	 	1170,1171
8) 9650161	W.T.P. Replacement & Renovations Water Treatment Plants	3/2018	8,948 10,051	1,874 771	1,700 1,700	7,077 7,077	6,700 6,700	5,249 5,249	3,245  3,245 	25,845 24,742	3,045 3,045	37,838 37,838	 	495,1171
9) 9650181	Water System Maintenance & Upgrades Systemwide	3/2017	37,587 46,551	18,490 9,526	17,500 17,500	20,000 20,000	20,000 20,000	20,000 20,000	20,000  20,000 	115,990 107,026	162,500 162,500	316,077 316,077	 	495,1171
10) 9653311	Water Distribution System Extension Enhanc. Systemwide	3/2019	12,433 16,348	3,915 0	11,693 11,693	40,449 40,449	30,998 30,998	26,518 26,518	41,807  41,807 	155,380 151,465	1,528,044 1,528,044	1,695,857 1,695,857	 	495,952, 1026,1170, 1171,1266
11) 9650141	Water Equipment & Vehicles Systemwide	N/2017	18,313 24,990	6,677 0	7,500 7,500	7,500 7,500	7,500 7,500	7,500 7,500	7,000  7,000 	43,677 37,000	55,000 55,000	116,990 116,990	 	495,1266

TABLE 12

FY 2012-13

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	(In Thousands of Dollars)				
12)	Water General Maintenance & Office Facilities	N/2019	0	0	0	11,303	11,960	4,832	3,833	31,928	42,329	74,257	1171,1266
9650271	Systemwide		0	0	0	11,303	11,960	4,832	3,833	31,928	42,329	74,257	
13)	Water System Fire Hydrant Installation	1/2017	11,896	4,800	5,000	5,000	5,000	5,000	5,000	29,800	0	41,696	403
9653461	Systemwide		11,896	4,800	5,000	5,000	5,000	5,000	5,000	29,800	0	41,696	
14)	Water Engineering Studies	N/2014	225	0	25	0	0	0	0	25	0	250	1170,1171
9652001	Systemwide		225	0	25	0	0	0	0	25	0	250	
15)	Safe Drink Water Act Mod-SWT Rule&D-DBP	3/2019	14,249	5,003	2,244	76,965	58,489	44,642	184,339	371,682	285,694	671,625	1171,1180
9654061	Systemwide		20,384	0	1,112	76,965	58,489	44,642	184,339	365,547	285,694	671,625	
16)	South Miami Heights W.T.P. & Wellfield	3/2016	36,867	17,112	46,200	43,801	5,197	0	0	112,310	63,600	212,777	403,520,
9652821	11800 SW 208 St.		53,979	0	46,200	43,801	5,197	0	0	95,198	63,600	212,777	
17)	Water Telemetry System Enhancements	N/2018	0	0	433	433	433	433	433	2,165	0	2,165	1171
9656780	Systemwide		0	0	433	433	433	433	433	2,165	0	2,165	
18)	W.T.P. Miscellaneous Upgrades	3/2019	6,312	1,594	10,100	4,796	3,500	2,500	2,000	24,490	1,500	32,302	1170,1171,
9610960	Water Treatment Plants		7,906	0	10,100	4,796	3,500	2,500	2,000	22,896	1,500	32,302	
19)	Automation of Water Treatment Plants	N/2016	929	600	750	750	550	0	0	2,650	0	3,579	520,1170
9631110	Systemwide		1,529	0	750	750	550	0	0	2,050	0	3,579	
20)	87 Ave Water Main (Medley) - (GOB)	3/2017	640	0	0	0	0	0	2,760	2,760	0	3,400	11,13,14,
963910	Various		640	0	0	0	0	0	2,760	2,760	0	3,400	
21)	Florida Aquifer W.T.P. (Hialeah)-(GOB)	3/2017	9,500	500	0	0	0	0	0	500	0	10,000	11,1188
964520	Various		9,500	500	0	0	0	0	0	500	0	10,000	
22)	Needs Assessments Projects -(GOB)	3/2018	4,682	582	3,499	3,194	1,031	5,922	5,738	19,965	0	24,646	11,13,14,
964350	Various (Water 80%)		4,788	476	3,499	3,194	1,031	5,921	5,738	19,858	0	24,646	

TABLE 12

FY 2012-13

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Estimated Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
(In Thousands of Dollars)													
23)	NW 37 Ave Industrial Dev. Area -(GOB)	3/2017	312	298	500	1,631	2,370	0	0	4,798	0	5,110	11,13,14,
965520	NW 37th Ave and NW 36 St (Water 50%)		312	298	500	1,631	2,370	0	0	4,798	0	5,110	1188
24)	NW Wellfield Land Buffer Acq. -(GOB)	3/2018	2,708	0	0	0	0	0	1,292	1,292	0	4,000	11,13,14,
969080	Various		2,708	0	0	0	0	0	1,292	1,292	0	4,000	1188
25)	Perrine /Cutler Improv. -(GOB)	3/2017	3,529	1,426	0	0	0	1,241	0	2,667	0	6,196	11,14,17,
969830	Various (Water 30%)		3,580	1,375	0	0	0	1,241	0	2,616	0	6,196	1026,1188
26)	System Enhancements -(GOB)	3/2019	2,206	55	1,096	0	0	4,615	367	6,131	4,959	13,296	11,14,17,
966370	Various (Water 50%)		2,208	53	1,096	0	0	4,615	367	6,129	4,959	13,296	1188
27)	System Improvements Project -(GOB)	3/2018	3,452	0	0	0	0	28,116	9,533	37,649	0	41,101	11,13,14,17,
962830	Various (Water 50%)		3,452	0	0	0	0	28,116	9,533	37,649	0	41,101	1188
28)	Water Pipes & Infrastructure Projects	1/2017	13,984	2,141	1,000	1,000	1,994	0	0	6,135	0	20,119	495
967190	Countywide		20,119	0	0	0	0	0	0	0	0	20,119	
29)	Miami Springs Construction Fund - Water	3/2017	453	50	50	50	50	34	0	234	0	687	1219
965450	Miami Springs		687	0	0	0	0	0	0	0	0	687	
30)	WaterTP - Floridian Reverse Osmosis	3/2018	25,381	23,791	4,775	1,348	7,383	4,085	6,099	47,481	0	72,862	520,1267
966620	700 W 2nd Ave		46,172	3,000	4,775	1,348	7,383	4,085	6,099	26,690	0	72,862	1171
TOTALS			240,760	101,395	133,617	279,382	228,448	190,810	305,806	1,239,458	2,508,621	3,988,839	
			327,237	21,798	131,435	278,332	226,404	189,775	305,237	1,152,981	2,508,621	3,988,839	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined/Other; N=Not-Applicable

Source: Miami-Dade Water and Sewer Department (WASD) and Department of Regulatory and Economic Resources (RER).
Data provided by the Office of Management and Budget (OMB).

70.

**CAPITAL IMPROVEMENTS ELEMENT
LIST OF FUNDING SOURCES**

Code

Federal Government

123 FTA Section 5307/5309 Formula Grant
124 Federal Aviation Administration
125 FTA Section 5309 Discretionary Grant
142 Army Corps of Engineers
150 Federal Transportation Grant
190 Comm. Dev. Block Grant
191 CDBG Reimbursements
198 FEMA Reimbursements
~~199 FEMA Hazard Mitigation Grant~~
1026 EPA Grant
1141 US Department of Homeland Security
1145 Transportation Security Administration Funds
1189 Improvement Fund

71.

**Local Governments
(Non-County Sources)**

350 Municipal Contribution
~~380 City of Coral Gables Contribution~~
~~1002 Other Non-County Sources~~
1106 Private Donations

72.

State of Florida

821 Florida DOT Funds
834 State Beach Erosion Control Funds
840 Florida Boating Improvement Fund
842 Recreation Development Assist. Prog.
885 Florida Inland Navigational District
~~895 S. Fl. Water Mgmt. District Grant~~
1082 Florida Department of Environmental Protection
1083 Florida Department of Community Affairs
1090 FDOT -County Incentive Grant Program
1180 Rock Mining Mitigation Fees
~~3711 FDOT Toll Revenue Credits~~

Impact Fees/Exactions

500 Road Impact Fees
501 Park Impact Fees
507 Developer Fees/Donation

- 520 Water Connection Charges
- 521 Wastewater Connection Charges

73. **County Proprietary Operations**

- 403 Fire Hydrant Fund
- 406 Aviation Passenger Facility Charge
- 440 Causeway Toll Revenue
- 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 Fund~~
- 3769 WASD Project Fund

74. **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
- ~~41 GOB Interest A~~
- ~~907 Sunshine State Financing~~
- 908 Lease Financing – County Bonds/Debt
- 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~~
- 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
- 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
 1187 Building Better Communities 2005 Series A GOB Bond
 1188 Building Better Communities Future Series GOB Bond
 1216 Building Better Communities GOB Interest
 1217 QNIP Interest
 1225 Capital Asset Series 2002 Bond Proceeds
~~1227 Sunshine State Series 2001 Interest~~
 1267 Hialeah Reverse Osmosis Plant Construction Fund
 3763 Aviation Revenue Bonds
 3764 Double – Barreled GO Bonds
 3766 Capital Asset Series 2009A Bonds
 3771 Capital Asset Series 2010 Bonds
 3780 Sunshine State Financing

75.

Other County Sources

620 Departmental Trust Funds
 630 Stormwater Utility
 640 Interest Earnings
 650 Capital Outlay Reserve
 660 Endangered Lands Voted Millage
 670 Secondary Gas Tax
 688 Capital Impr. Local Option Gas Tax
 1008 Operating Revenue
 1043 Future Financing
 1107 Chapter County Transit System Surtax
~~1133 QNIP Phase III Pay As You Go~~
 1219 Miami Springs Water Construction Fund
 1220 Miami Springs Wastewater Construction Fund
 1266 WASD Future Funding
 3782 1995 Sports Facility Bond Proceeds
 3783 1995 Sports Facility Bond Interest
 3784 Utility Service Fee

76. Note: Funding sources to be added are underlined; funding sources to be deleted are ~~stricken through~~. All other funding sources exist in the Plan and will remain unchanged.

4. REASONS FOR CHANGES

CAPITAL IMPROVEMENTS ELEMENT SUMMARY OF MAJOR ADDITIONS, RENUMBERINGS AND DELETIONS OF EXISTING CDMP TEXT, OBJECTIVES AND POLICIES			
Paragraph Reference Number	EXISTING TEXT, GOAL, OBJECTIVE OR POLICY	MAJOR ADDITIONS, RENUMBERING AND DELETIONS	REASONS
1	Introduction	Deletion and Addition	Comply with statute revisions.
2	Introduction Text	Deletion and Addition	Provide clarification.
3	Introduction Text	Deletion and Addition	Update years.
4	Policy CIE-1G.	Addition	Correct wording.
5	Objective CIE-2 *	Deletion and Addition	Provide clarification.
6	Policy CIE-2A.	Deletion and Addition	Provide clarification.
7	Policy CIE-2B.	Deletion and Addition	Provide clarification.
8	CIE -3C. Potable Water Supply - #1.	Addition	Define maximum daily flow.
9	CIE-3C. Potable Water Supply - #2.	Addition	Update department name.
10	Traffic Circulation *	Deletion and Addition	Revise LOS standard based on FDOT new LOS standard.
11	Traffic Circulation 1.(c)	Deletion and Addition	Update definition of UIA by deleting reference to city of Islandia; and add reference to rapid transit and premium transit service.
12	Traffic Circulation 2.(c)	Deletion and Addition	Add reference to rapid transit and premium transit service.
13	Traffic Circulation 3.(a)(1)(2)(3)	Deletion and Addition	Delete reference to FIHS and add reference to Strategic Intermodal System (SIS).
14	Mass Transit	Deletion and Addition	Revise LOS standard.
15	Drainage - #1.	Deletion and Addition	Clarify Flood Protection LOS; and revise date.
16	Drainage - #2.	Deletion and Addition	Stormwater Management. Quality LOS measured by geometric mean rather than mean average; and includes reference to additional parameters.
17	Public Schools	Deletion and Addition	Delete date no longer relevant.
18	Policy CIE-3D.*	Addition	New policy recommended in major issue.

CAPITAL IMPROVEMENTS ELEMENT SUMMARY OF MAJOR ADDITIONS, RENUMBERINGS AND DELETIONS OF EXISTING CDMP TEXT, OBJECTIVES AND POLICIES			
	EXISTING TEXT, GOAL, OBJECTIVE OR POLICY	MAJOR ADDITIONS, RENUMBERING AND DELETIONS	REASONS
19	Policy CIE-4A.	Addition	Correct wording.
20	Policy CIE-4C.	Deletion and Addition	Delete reference to FIHS and add reference to Strategic Intermodal System (SIS); revise statute reference.
21	Programs to Implement - text	Deletion	Update department name.
22	Area Plan Report text	Deletion and Addition	Update year.
23	Area Plan Report text	Deletion and Addition	Update department name.
24	Area Plan Report text	Deletion and Addition	Update department names.
25	Concurrency Management Program - text	Deletion and Addition	Clarify wording.
26	Concurrency Management Program - text	Deletion and Addition	Clarify wording.
27	Concurrency Management Program - #1.b)	Deletion and Addition	Clarify wording in footnote.
28	Concurrency Management Program - #2.e).	Addition	Add statute reference.
29	Concurrency *Management Program - #3.b)*	Deletion and Addition	Delete obsolete reference to Enterprise Community no longer exists; add zoned community urban centers.
30	Concurrency Management Program #3.c)	Deletion and Addition	Revise statutory reference.
31	Concurrency Management Program #3.e)*	Addition	Add exemption for transit facilities pursuant to statutory revisions.
32	Concurrency Management Program #3.f)	Addition	Delete reference to FIHS and add reference to SIS
33	Concurrency Management Program #4	Deletion	Revise statute reference; and remove F.A.C reference to abolished Chapter 9J-5..

CAPITAL IMPROVEMENTS ELEMENT SUMMARY OF MAJOR ADDITIONS, RENUMBERINGS AND DELETIONS OF EXISTING CDMPT TEXT, OBJECTIVES AND POLICIES			
	EXISTING TEXT, GOAL, OBJECTIVE OR POLICY	MAJOR ADDITIONS, RENUMBERING AND DELETIONS	REASONS
34	Concurrency Management Program #6	Deletion	Remove fair no longer relevant.
35	Figure 1	Addition	Replace existing figure.
*36	Figure 2	Addition	Replace existing figure.
37	Implementation Schedules of Improvements text	Deletion and Addition	Corrected dates.
38	Aggregate Expenditures and Revenues	Deletion and Addition	Updated number of projects, amount and years.
39	Aviation text	Addition	Updated airport name.
40	Aviation text	Deletion and Addition	Update project amount, and years.
41	Coastal Management text	Deletion and Addition	Updated project amount and years.
42	Conservation text	Deletion and Addition	Updated project amount and years.
43	Drainage text	Addition	Correct spelling.
44	Drainage text	Deletion and Addition	Update department names.
45	Drainage text	Deletion and Addition	Updated number of projects, amount and years.
46	Park and Recreation text	Deletion and Addition	Improve language.
47	Park and Recreation text	Deletion and Addition	Update department name.
48	Park and Recreation text	Deletion and Addition	Update department name.
49	Park and Recreation text	Deletion and Addition	Update department name.
50	Park and Recreation text	Deletion and Addition	Updated number of projects, amount and years.
51	Public Schools Facilities	Deletion	Reference to interim standards no longer relevant.
52	Seaport text	Deletion and Addition	Update department name.
53	Seaport text	Deletion and Addition	Update text to be consistent with PortMiami subelement.
54	Seaport text	Deletion and Addition	Update number and type projects, years and funding.

CAPITAL IMPROVEMENTS ELEMENT SUMMARY OF MAJOR ADDITIONS, RENUMBERINGS AND DELETIONS OF EXISTING CDMP TEXT, OBJECTIVES AND POLICIES			
	EXISTING TEXT, GOAL, OBJECTIVE OR POLICY	MAJOR ADDITIONS, RENUMBERING AND DELETIONS	REASONS
55	Seaport text	Deletion and Addition	Update department name, projects, years and funding.
56	Sewer and Water Facilities text	Deletion and Addition	Update number of projects, amount and years.
57	Sewer and Water Facilities text	Deletion and Addition	Update number of projects, amount and years.
58	Solid Waste text	Deletion and Addition	Update department name and correct wording.
59	Solid Waste text	Deletion	Improve punctuation.
60	Solid Waste text	Deletion and Addition	Update project amounts and years.
61	Traffic Circulation and Mass Transit text	Deletion and Addition	Update years and improve wording.
62	Traffic Circulation and Mass Transit text	Deletion and Addition	Provide clarification.
63	Traffic Circulation and Mass Transit text	Deletion and Addition	Update year.
64	Traffic Circulation and Mass Transit text	Deletion and Addition	Update projects, amounts and years.
65	Monitoring Program text	Deletion and Addition	Clarify statutory reference and delete reference to abolished Rule 9J-5, F.A.C..
66	Monitoring Program text	Addition	Clarify process.
67	Monitoring Program text	Deletion	Delete obsolete reference to abolished Rule 9J-5 and add reference to Florida Statute
68	Objective CIE-2	Deletion and Addition	Incorporate all areas of the coastal high hazard area.
69	Table 1	Replace	Update Capital Improvements Schedule Tables
70	CIE List of Funding Sources – Federal Government	Deletion	Remove obsolete funding source.
71	CIE List of Funding Sources – Local Governments (Non-County Sources)	Deletion	Remove obsolete funding source.

CAPITAL IMPROVEMENTS ELEMENT SUMMARY OF MAJOR ADDITIONS, RENUMBERINGS AND DELETIONS OF EXISTING CDMP TEXT, OBJECTIVES AND POLICIES			
	EXISTING TEXT, GOAL, OBJECTIVE OR POLICY	MAJOR ADDITIONS, RENUMBERING AND DELETIONS	REASONS
72	CIE List of Funding Sources – State of Florida	Deletion and Addition	Remove obsolete funding source; add new one.
73	CIE List of Funding Sources – County Proprietary Operations	Deletion	Remove obsolete funding source.
74	CIE List of Funding Sources – County Bonds/Debt	Deletion	Delete obsolete funding source.
75	CIE List of Funding Sources – Other County Sources	Deletion	Delete obsolete funding source.
76	Note:	Deletion and Addition	Clarification

Note: *Text, Goal, Objective and Policy revised to address adopted 2010 EAR recommendations.