Application No. 16
TEXT AMENDMENT

APPLICATION SUMMARY

Applicant/Representative:	Miami-Dade County Department of Planning and Zoning / Diane O'Quinn Williams, Director
Element(s) to be Amended	CAPITAL IMPROVEMENTS ELEMENT
Requested Text Changes	In the CIE Schedules of Improvements--Tables of Proposed Projects. Modify the following currently adopted tables as indicated in the application and related information: Table 2, Aviation; Table 3, Coastal Management; Table 4, Conservation; Table 5, Drainage; Table 6, Park and Recreation; Table 7, Seaport; Table 8, Sewer Facilities; Table 9, Solid Waste Management; Table 10, Traffic Circulation; Table 11, Mass Transit; and Table 12, Water Facilities. Revise any other summary table or related text in the Capital Improvements Element as necessary to be consistent with the additions, deletions, or changes made by Part A of this application.
Amendment Type:	Standard Text Amendment

RECOMMENDATIONS

Staff:	**TRANSMIT and ADOPT**
Community Council:	**NOT APPLICABLE**
Planning Advisory Board (PAB) acting as Local Planning Agency:	**ADOPT AND TRANSMIT** (October 16, 2006)
Board of County Commissioners:	**TRANSMIT WITH RECOMMENDATION TO ADOPT** (November 20, 2006)
Final Recommendation of PAB acting as Local Planning Agency:	**TO BE DETERMINED**
Final Action of Board of County Commissioners:	**TO BE DETERMINED**

Staff recommends: **TRANSMITTAL AND ADOPTION** of the proposed Land Use Plan Map amendment for the following reasons:

1. In accordance with Chapter 163, Part II, Florida Statutes, addition or deletion of projects in the Capital Improvements Element must be accomplished by Plan amendment. As conditions and priorities in the community change, the programs of capital facilities for the respective functional areas require modification. The requested changes contained in the application were initiated by the various operating departments and include, when necessary, adjustments to the scheduling, project costs, or revenue levels and sources.

2. There are numerous reasons why operating departments propose to add or delete projects. Generally they do so in following their department's capital improvements strategy, which, in turn, is driven, by their functional plans and the associated element(s) of the CDMP. Most often, projects are added as needed and deleted as they are finished or are no longer needed. Reasons for specific proposals are summarized in Appendix B of this report.

3. The tables presenting the proposals to update the schedules of programmed improvements in the Capital Improvements Element (CIE) appear on the following pages. The schedule for preparing these proposals is necessitated by the close coordination between the preparation and update of the CDMP CIE and the production of the County's Capital Budget and Multi-Year Capital Plan, in particular, the formulation of the County Manager's proposed budget, which is published in June. The schedule for publishing April cycle CDMP amendment Applications reports precedes the schedule for preparing the capital budget. Thus, the updated tables of CIE projects are not finalized at the time of printing of the Applications report and are presented in this report. The following recommended tables reflect the proposed budget. Tables 10 (Traffic Circulation) and 12 (Mass Transit) were not available by the publication date of this report but will be included in a supplemental document. They will be subject to further review and may be adjusted at transmittal or prior to their final adoption as CDMP amendments in early 2007, to reflect the Capital Budget adopted in September 2006. Changes to the transmitted proposed amendments may be recommended by staff to reflect changes that may be made during budget adoption activities, or after State-agency review and comment.

Requested Text Amendments:

A. In the CIE Schedules of Improvements--Tables of Proposed Projects, modify the following currently adopted tables as indicated in the attached tables: Table 2-Aviation; Table 3-Coastal Management; Table 4-Conservation; Table 5-Drainage; Table 6-Park and Recreation; Table 7-Seaport; Table 8-Sewer Facilities; Table 9-Solid Waste
B. Management; Table 10-Traffic Circulation; Table 11-Mass Transit; and Table 12-Water Facilities.

Proposed additions are listed under the heading "Proposed Additions, April 2005 CDMP Amendment Cycle". Proposed deletions are indicated by dash lines and footnoted accordingly. All other Proposed Projects already exist in the CIE and remain essentially unchanged. (A listing of all Funding Codes appears in Appendix A and a summary description of each program and the proposed changes appears in Appendix B).

C. Revise any other summary table or related text in the Capital Improvements Element as necessary to be consistent with the additions, deletions, or changes made by Part A of this application. .

TABLE 2

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	MIA - Concourse E Improvements Miami International Airport	2/2009	13.31 13.63	0.23 2.63	2.92 3.26	2.95 0.14	0.23 0.00	0.02 0.00	0.00 0.00	6.35 6.03	0.00 0.00	19.66 19.66	920,921
2)	MIA - Concourse F Improvements Miami International Airport	2/2009	14.14 18.87	3.52 5.04	6.18 0.96	1.01 0.00	0.02 0.00	0.00 0.00	0.00 0.00	10.73 6.00	0.00 0.00	24.87 24.87	406,821, 920,921
3)	MIA -North Terminal Development (NTD) Miami International Airport	2/2012	910.20 910.20	413.91 413.91	413.29 413.29	154.12 190.23	16.62 38.27	82.52 24.76	27.12 27.12	1107.58 1107.58	19.58 19.58	2037.36 2037.36	124,821, 917,920, 921,
4)	MIA - Northside Redevelopment Miami International Airport	2/0008	55.40 67.60	14.43 2.23	5.64 5.64	5.24 5.24	0.00 0.00	0.00 0.00	0.00 0.00	25.31 13.11	0.00 0.00	80.71 80.71	124,821, 921
5)	MIA - Concourse A Improvements Miami International Airport	2/2008	217.34 217.78	0.06 7.93	8.31 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8.37 7.93	0.00 0.00	225.71 225.71	406,920, 921
6)	MIA - Other Support Facility Improvements Miami International Airport	2/2015	235.17 252.00	18.45 18.36	46.12 52.56	29.94 56.04	21.17 21.85	17.68 5.25	17.64 5.00	151.00 159.06	49.89 25.00	436.06 436.06	124,406, 920,921, 1008,1167
7)	MIA - Landside Improvement Projects Miami International Airport	2/2009	140.59 152.74	6.39 0.83	10.81 13.51	1.95 0.86	5.43 0.00	0.96 0.00	0.04 0.00	25.58 15.20	1.77 0.00	167.94 167.94	406,821, 920,921, 1167
8)	MIA - Airside Improvement Projects Miami International Airport	2/2007	279.76 279.76	8.92 8.92	8.00 8.00	6.47 6.47	11.24 11.24	8.54 8.54	0.00 0.00	43.17 43.17	0.00 0.00	322.93 322.93	124,406, 821,921, 1168
9)	MIA - Security Improvements Miami International Airport	2/2009	51.20 56.25	12.89 30.17	11.02 2.57	7.41 0.00	5.03 0.00	1.00 0.00	0.00 0.00	37.35 32.74	0.44 0.00	88.99 88.99	124,406, 821,920, 921
10)	MIA - Central Terminal Improvements Miami International Airport	2/2009	19.57 26.56	8.77 5.58	17.64 12.85	9.99 6.72	1.06 4.99	0.00 0.33	0.00 0.00	37.46 30.47	0.00 0.00	57.03 57.03	821,920, 921
11)	MIA Business Systems Improvements Miami International Airport	2/2010	61.50 72.33	18.84 16.00	17.15 19.20	11.02 2.76	2.42 0.81	0.17 0.00	0.00 0.00	49.60 38.77	0.00 0.00	111.10 111.10	920,921
12)	General Aviation Airports	2/2015	53.40 53.40	5.42 5.42	6.96 6.96	13.66 14.06	0.08 0.00	0.07 0.00	0.07 0.00	26.26 26.44	0.18 0.00	79.84 79.84	124,821, 920,921, 1167

TABLE 2

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	MIA - Environmental Engineering Miami International Airport	2/2015	232.79 234.22	6.43 14.14	6.05 4.07	8.02 10.79	8.18 18.50	6.65 2.67	6.84 2.66	42.17 52.83	14.09 2.00	289.05 289.05	124,821, 920,921
14)	MIA - Mover Miami International Airport	2/2009	16.41 33.30	4.16 21.30	68.11 100.79	127.82 97.48	50.89 14.64	0.12 0.00	0.00 0.00	251.10 234.21	0.00 0.00	267.51 267.51	821,920, 921
15)	MIA - Other Terminal Projects Miami International Airport	2/2015	146.96 171.30	13.01 0.40	4.35 0.40	2.10 0.40	1.58 0.20	1.45 0.00	1.38 0.00	23.87 1.40	1.87 0.00	172.70 172.70	124,821, 920,921
16)	MIA - Westside Cargo Development Miami International Airport	2/2006	107.03 107.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.00	107.13 107.13	921
17)	MIA - South Terminal Expansion Miami International Airport	2/2008	732.93 743.11	118.96 118.65	22.77 24.45	23.53 6.42	0.00 4.05	0.00 1.51	0.00 0.00	165.26 155.08	0.00 0.00	898.19 898.19	124,406,821, 920,921 1145
	TOTALS		3287.70 3410.18	654.39 671.51	655.32 668.51	405.23 397.61	123.95 114.55	119.18 43.06	53.09 34.78	2,011.16 1,930.02	87.92 46.58	5,386.78 5,386.78	

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

Source: Miami-Dade County Aviation Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 3

COASTAL MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	M-Dade County Beach Erosion & Renourishm.	3/2013	3.10	6.85	28.35	0.25	21.30	0.55	0.25	57.55	6.85	67.50	142,650,
	Countywide		6.65	6.80	24.90	1.12	21.40	1.28	1.12	56.62	4.23	67.50	834,1135
2)	Biscayne Bay Restoration & Shoreline Stab.	1/2006	2.09	0.87	0.00	0.00	0.00	0.00	0.00	0.87	0.00	2.96	470,885,
	Biscayne Bay and Tributaries		2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96	895
	TOTALS		5.19	7.72	28.35	0.25	21.30	0.55	0.25	58.42	6.85	70.46	
			9.61	6.80	24.90	1.12	21.40	1.28	1.12	56.62	4.23	70.46	

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

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
37)	Drainage Improvements SW 97 Ave	1/2008	0.13	0.47	0.26	0.00	0.00	0.00	0.00	0.73	0.00	0.86	1135
	SW 97 Ave. to SW 99 Ave. from SW 96 St. to SW 98 St.		0.35	0.51	0.00	0.00	0.00	0.00	0.00	0.51	0.00	0.86	
38)	Master Plan Basinwide Drainage Impr.Comm.Dist. 01	1/2015	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	1.47	1.50	1135
	Commission District 1		0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	1.47	1.50	
39)	Drainage Improvements Midway	1/2008	1.50	1.05	1.68	0.00	0.00	0.00	0.00	2.73	0.00	4.23	630,1087,
	NW 78 Ave. to NW 84 Ave. from NW 7 ST. to NW 10 St.		2.83	0.70	0.70	0.00	0.00	0.00	0.00	1.40	0.00	4.23	1116,1135
40)	Drainage Improvements NW 95 St	1/2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	1135
	NW 95 St. to NW 100 St. from NW 34 Ave. to NW 36 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	
41)	Drainage Improvements SW 127 Ave	1/2012	0.00	0.00	0.00	0.00	0.00	0.17	0.01	0.18	0.57	0.75	1135
	SW 127 Ave. to SW 128 Ave. from SW 58 St. to SW 65 St.		0.00	0.00	0.00	0.00	0.00	0.17	0.01	0.18	0.57	0.75	
42)	Master Plan Basinwide Drainage Impr.Comm.Dist. 02	1/2012	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	1135
	Commission District 2		0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	
43)	Drainage Improvements 11921 SW 122 Ave.	1/2007	0.12	0.38	0.00	0.00	0.00	0.00	0.00	0.38	0.00	0.50	1135
	11921 SW 122 Ave.		0.20	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.50	
44)	Drainage Improvements Within Comm.District 06	1/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	4.71	5.01	1135
	Commission District 06		0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	4.71	5.01	
45)	Stormwater Pump Stations Telemetry	1/2013	0.30	0.11	0.00	0.14	0.00	0.00	0.16	0.41	0.79	1.50	1135
	Unincorporated Miami-Dade County		0.30	0.11	0.00	0.14	0.00	0.00	0.16	0.41	0.79	1.50	
46)	Drainage Improvements SW 4 St to Flagler St.=======	== 1/2006	==0.12	==0.43	==0.00	==0.00	==0.00	==0.00	==0.00	==0.43	==0.00	==0.55	1135
	SW 4 St. to Flagler St. and SW 97 Ave. to SW 102 Ave.		0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.55	
47)	Drainage Improvements SW 71 Ct	1/2006	0.09	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.39	1135
	SW 71 Ct. to SW 74 Ave. and SW 15 St. to SW 16 Terr.		0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	
48)	Drainage Improvements Within Comm. District 02	1/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.57	1.57	1135
	Commission District 2		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.57	1.57	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
49)	Drainage Improv. NW 154 St. and Railroad Dr.=======	== 1/2006	==0.08	==0.27	==0.00	==0.00	==0.00	==0.00	==0.00	==0.27	==0.00	==0.35	1135
	NW 154 St. and Railroad Dr.		0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	
50)	Drainage Improvements SW 112 Ave	1/2011	0.00	0.00	0.00	0.00	0.18	0.57	0.00	0.75	0.00	0.75	1135
	SW 112 Ave. to SW 117 Ave. and SW 44 St. to SW 48 St.		0.00	0.00	0.00	0.00	0.18	0.57	0.00	0.75	0.00	0.75	
51)	Drainage Improvements Within Comm.District 05	1/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1135
	Commission District 5		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
52)	Drainage Improvements Within Comm. District 04	1/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.03	1.03	1135
	Commission District 4		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.03	1.03	
53)	Drainage Improvements NW 95 St to NW 103 St.	1/2012	0.00	0.00	0.00	0.04	0.38	0.29	1.04	1.75	0.15	1.90	1135
	NW 95 St. to NW 103 St. from NW 7 Ave. to NW 17 Ave.		0.00	0.00	0.00	0.04	0.38	0.44	1.04	1.90	0.00	1.90	
54)	Drainage Improvements SW 14 Terr	1/2006	0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.75	1135
	SW 14 Terr. To Sw 19 Terr. From SW 70 Ave. to SW 71 Ct.		0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
55)	Drainage Improvements 1111 SW 103 Court	1/2008	0.12	0.00	0.33	0.05	0.00	0.00	0.00	0.38	0.00	0.50	1135
	SW 11 St. and SW 103 Ct.		0.12	0.00	0.33	0.05	0.00	0.00	0.00	0.38	0.00	0.50	
56)	Drainage Improvements SW 26 St	1/2008	0.23	0.43	1.04	0.00	0.00	0.00	0.00	1.47	0.00	1.70	1135
	SW 26 St. to SW 42 St. and SW 137 Ave. to SW 144 Ave.		0.23	1.47	0.00	0.00	0.00	0.00	0.00	1.47	0.00	1.70	
57)	Master Plan Basinwide Drainage Impr. Comm.Dist. 13	1/2013	0.00	0.00	0.00	0.00	0.00	0.17	1.17	1.34	0.30	1.64	1135
	Commission District 13		0.00	0.00	0.00	0.00	0.00	0.17	1.17	1.34	0.30	1.64	
58)	Drainage Improvements NW 175 St	1/2007	0.25	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.60	1135
	NW 175 St. between NW 25 Ave. to NW 27 Ave.		0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	
59)	Drainage Improvements Within Comm. District 07	1/2015	0.00	0.00	0.00	0.04	0.17	0.03	0.20	0.44	1.73	2.17	1135
	Commission District 7		0.04	0.00	0.00	0.00	0.17	0.03	0.20	0.40	1.73	2.17	
60)	Drainage Improvements NE 211 St	1/2006	0.08	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.38	1135
	NE 211 St. from NE 10 Ave. to NE 12 Ave.		0.18	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.38	

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			Expenditures / Revenues (In Millions of Dollars)										
61)	Drainage Improvements 7610 SW 99 Ave.	1/2007	0.25	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.00	0.68	1135
	7610 SW 99 Ave.		0.35	0.33	0.00	0.00	0.00	0.00	0.00	0.33	0.00	0.68	
62)	Drainage Improvements Within Comm. District 13	1/2018	0.02	0.00	0.00	0.00	0.16	0.00	0.00	0.16	0.71	0.89	1135
	Commission District 13		0.02	0.00	0.00	0.00	0.16	0.00	0.00	0.16	0.71	0.89	
63)	Drainage Improvements SW 92 Ave	1/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.41	0.41	0.84	1.25	1135
	SW 92 Ave. from West Flagler St. to SW 8 St.		0.00	0.00	0.00	0.00	0.00	0.00	0.41	0.41	0.84	1.25	
64)	Drainage Improvements Within Comm.District 8	1/2017	0.09	0.29	0.89	0.00	0.00	0.00	0.00	1.18	0.51	1.78	1135
	Commission District 8		0.38	0.00	0.89	0.00	0.00	0.00	0.00	0.89	0.51	1.78	
65)	Master Plan Basinwide Drainage Impr. Comm. Dist. 12	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.63	4.63	1135
	Commission District 12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.63	4.63	
66)	Master Plan Basinwide Drainage Impr.Comm.Dist. 07	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.37	2.37	1135
	Commision District 7		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.37	2.37	
67)	Drainage Improv. (Belen Pump Stations)	1/2009	1.04	0.80	0.11	1.85	0.00	0.00	0.00	2.76	0.00	3.80	980,1135
	SW/NW 118 Ave.to SW/NW 122 Ave.from NW 6 St.to SW 7 St.		1.46	0.38	0.11	1.85	0.00	0.00	0.00	2.34	0.00	3.80	
68)	Drainage Improv. (SW 157 Ave. Canal)	1/2007	0.99	0.51	0.00	0.00	0.00	0.00	0.00	0.51	0.00	1.50	1135
	SW 157 Ave. and SW 42 St. to SW 64 St.		1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	1.50	
69)	Drainage Improv. North Miami Beach Boulevard	1/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	1135
	North Miami Beach Blvd from NE 17 Ave. to US-1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	

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			Expenditures / Revenues (In Millions of Dollars)										
70)	Drainage Impr.(FL E.Coast Borrow Ditch Canal Dredg)	1/2007	1.10	2.92	0.00	0.00	0.00	0.00	0.00	2.92	0.00	4.02	1135
	NW 67 Ave. from NW 20 St. to NW 74 St.		1.48	2.54	0.00	0.00	0.00	0.00	0.00	2.54	0.00	4.02	
	Subtotals		280.09	64.27	23.37	16.55	15.72	15.02	20.53	155.46	101.05	536.60	
			375.96	40.97	5.06	5.19	5.50	4.85	9.25	70.82	89.82	536.60	
	Proposed Additions, April 2006 CDMP Amendment Cycle												
	**********												
71)	Canal Debris and Tree Removal	2/2007	13.15	13.15	0.00	0.00	0.00	0.00	0.00	13.15	0.00	26.30	630,1118
	Various Sites		26.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.30	
72)	Drainage Impr. Meadow Wood/Cedar Creek Area 4	1/2007	0.23	1.52	0.00	0.00	0.00	0.00	0.00	1.52	0.00	1.75	630,632
	SW 261 to SW 268 St from SW 122 to SW 130 Ave		1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	
	Subtotals of Proposed Additions		13.38	14.67	0.00	0.00	0.00	0.00	0.00	14.67	0.00	28.05	
			28.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.05	
	TOTALS		293.47	78.94	23.37	16.55	15.72	15.02	20.53	170.13	101.05	564.65	
			404.01	40.97	5.06	5.19	5.50	4.85	9.25	70.82	89.82	564.65	

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

====== Proposed Deletions, April 2006 CDMP Amendment Cycle

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 5

DRAINAGE

April 2006

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Roadway Drainage Improv. in the Uninc.Area Unincorporated Miami-Dade County	1/2013	0.00 0.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	6.00 6.00	1.00 1.00	7.00 7.00	630
	TOTALS		0.00 0.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	6.00 6.00	1.00 1.00	7.00 7.00	

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

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

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Crandon Park Improvements ==========	== 3/2007	==3.36	==1.73	==1.36	==0.00	==0.00	==0.00	==0.00	==3.09	==0.00	==6.45	650,927
	4000 Crandon Blvd.		6.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.45	
2)	Local Park Developments												
	Park Benefit District # 1	3/2009	24.34	2.76	2.53	2.85	0.00	0.00	0.00	8.14	0.00	32.48	501
			31.48	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	32.48	
	Park Benefit District # 2	3/2011	31.64	4.03	4.10	3.10	2.90	2.90	0.00	17.03	0.00	48.67	501
			47.17	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	48.67	
	Park Benefit District # 3	3/2009	7.22	2.04	2.20	2.70	0.00	0.00	0.00	6.94	0.00	14.16	501
			12.16	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	14.16	
3)	Areawide Park Renovations	3/2007	0.00	1.66	0.00	0.00	0.00	0.00	0.00	1.66	0.00	1.66	650
	Countywide		0.75	0.91	0.00	0.00	0.00	0.00	0.00	0.91	0.00	1.66	
4)	Local Park Renovations	3/2007	0.00	2.38	0.00	0.00	0.00	0.00	0.00	2.38	0.00	2.38	650
	Unincorporated Miami-Dade County		1.30	1.08	0.00	0.00	0.00	0.00	0.00	1.08	0.00	2.38	
5)	Southridge Park - BBCBP	3/2013	0.00	0.00	1.89	2.36	1.95	0.80	0.00	7.00	0.60	7.60	1135
	19355 SW 114 Ave.		0.00	0.00	1.89	2.36	1.95	0.80	0.00	7.00	0.60	7.60	
6)	SNP Bond - Local Park Development	3/2009	18.13	2.41	2.34	2.00	0.00	0.00	0.00	6.75	0.00	24.88	927
	Unincorporated Miami-Dade County		24.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.88	
7)	SNP Bond - Local Park Improvements	3/2008	5.78	2.20	1.37	0.00	0.00	0.00	0.00	3.57	0.00	9.35	927
	Unincorporated Miami-Dade County		9.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.35	
8)	SNP Bond - Pool Improv. & Development	3/2008	1.08	0.96	0.96	0.00	0.00	0.00	0.00	1.92	0.00	3.00	927
	Various Sites		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
9)	SNP Bond - Local Parks Per Capita Allocation	3/2007	8.45	1.30	0.00	0.00	0.00	0.00	0.00	1.30	0.00	9.75	927
	Unincorporated Miami-Dade County		9.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.75	
10)	SNP Bond - New Metro - Park Development	3/2010	9.69	2.47	2.30	2.00	1.04	0.00	0.00	7.81	0.00	17.50	927
	Countywide		17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.50	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
11)	SNP Bond - Metropolitan Park Improvements Countywide	3/2008	11.32 14.80	2.40 0.00	1.08 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.48 0.00	0.00 0.00	14.80 14.80	927
12)	SNP Bond - Bay Side Park Improvements Countywide	3/2010	3.61 6.90	1.50 0.00	0.75 0.00	0.54 0.00	0.50 0.00	0.00 0.00	0.00 0.00	3.29 0.00	0.00 0.00	6.90 6.90	927
13)	SNP Bond - ADA Compliance Countywide	3/2008	0.97 1.50	0.40 0.00	0.13 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.53 0.00	0.00 0.00	1.50 1.50	927
14)	SNP Bond - Miami Metrozoo Improvements 12400 SW 152 St.	3/2008	4.03 12.00	4.00 0.00	3.97 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.97 0.00	0.00 0.00	12.00 12.00	927,1004
15)	Environmental & Safety Improvements Countywide	3/2009	0.82 0.82	0.85 0.85	1.71 1.71	0.86 0.86	0.00 0.00	0.00 0.00	0.00 0.00	3.42 3.42	0.00 0.00	4.24 4.24	650
16)	Boating Related Improvements Countywide	3/2012	1.27 1.67	0.47 0.07	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.72 0.32	0.00 0.00	1.99 1.99	840
17)	Crandon Park Tennis Center Improvements 4000 Crandon Blvd.	3/2007	0.75 0.75	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.90 0.90	650
18)	QNIP Bond - Local Park Improvements====== Various Locations	== 3/2006	==19.25 22.14	==2.89 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==2.89 0.00	==0.00 0.00	==22.14 22.14	982
19)	Park Facilities Sewer Connections Countywide	3/2008	15.00 15.00	1.20 1.20	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.80 1.80	0.00 0.00	16.80 16.80	650
20)	Carol City Community Center ========== NW 199 St. and 27 Ave.	== 3/2006	==3.00 3.00	==3.00 3.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==3.00 3.00	==0.00 0.00	==6.00 6.00	681
21)	Community Based Org. Grands for Park Ren. Countywide	3/2007	0.00 0.00	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	0.50 0.50	650
22)	Brothers to the Rescue Mem.Park Parking Lot 7360 SW 24 St.	1/2007	0.02 0.22	0.20 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.00	0.00 0.00	0.22 0.22	650

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
23)	North Shore Beach Maintenance Facility Area of 74 St. and Collins Ave.	3/2008	0.50 0.60	0.50 0.40	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.10 1.00	0.00 0.00	1.60 1.60	650
24)	Haulover Park Improvements 10801 Collins Ave.	3/2008	4.68 12.06	2.32 0.00	3.23 0.00	1.83 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.38 0.00	0.00 0.00	12.06 12.06	650,885,840 905,927,1008
25)	Tropical Park Improvements 7900 SW 40 St.	3/2007	5.86 5.87	0.01 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.01 0.00	0.00 0.00	5.87 5.87	650,927, 982,1087
26)	African Heritage Cultural Arts Center ======== 2166 NW 62 St.	== 3/2006	==2.37 2.47	==0.10 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.10 0.00	==0.00 0.00	==2.47 2.47	650,892, 927,985,1001
27)	Country Village Park Improvements 6550 NW 188 Terr	3/2008	0.96 1.37	0.31 0.00	0.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.41 0.00	0.00 0.00	1.37 1.37	979,1087, 650,1131
28)	Martin Luther King Jr. Memorial Park 6160 NW 32 Ct	3/2007	1.25 1.35	0.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.00	0.00 0.00	1.35 1.35	160,927, 982
29)	QNIP Bond Phase II - Local Park Improv . Unincorporated Miami-Dade County	3/2008	11.83 17.88	3.03 0.00	3.02 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.05 0.00	0.00 0.00	17.88 17.88	1087
30)	Emergency Call Boxes ========== Countywide	== 3/2005	==0.18 0.35	==0.17 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.17 0.00	==0.00 0.00	==0.35 0.35	650
31)	Charles Deering South Add.Impr. ========== 16701 SW 72 Ave.	== 3/2004	==0.07 0.10	==0.03 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.03 0.00	==0.00 0.00	==0.10 0.10	650
32)	QNIP Bond Phase III - Local Park Improv. Unincorporated Miami-Dade County	3/2007	1.26 1.43	0.17 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.00	0.00 0.00	1.43 1.43	1133
33)	A.D. Barnes Park - BBCBP 3401 SW 72 Ave.	3/2013	0.10 0.12	0.02 0.00	0.11 0.11	0.45 0.95	0.82 0.32	0.00 0.00	0.00 0.00	1.40 1.38	2.50 2.50	4.00 4.00	1135
34)	QNIP Bond Phase IV - Local Park Improv. Unincorporated Miami-Dade County	3/2009	3.83 9.58	2.15 0.00	2.48 0.00	1.12 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.75 0.00	0.00 0.00	9.58 9.58	1131

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
35)	Miami Metrozoo Improvements 12400 SW 152 St.	3/2006	0.77 0.90	0.23 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.23 0.10	0.00 0.00	1.00 1.00	650
36)	Dade County Auditorium Improvements 2901 W Flagler Street	3/2007	0.78 1.13	0.97 0.62	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.97 0.62	0.00 0.00	1.75 1.75	650,985
37)	Joseph Caleb Auditorium Improvements 5400 NW 22 Avenue	3/2007	0.58 0.81	0.34 0.36	0.25 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.59 0.36	0.00 0.00	1.17 1.17	650,985, 890
38)	Tamiami Park Improvements 11201 SW 24 St.	3/2007	5.30 6.45	2.00 0.85	0.80 0.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.80 1.65	0.00 0.00	8.10 8.10	650,927, 982,907,1087
39)	Areawide Parks - 40 Year Old Building Recert. Countywide	3/2007	0.00 0.00	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	650
40)	Local Parks - 40 Year Old Building Recert. Various Locations	3/2007	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	650
41)	Country Club of Mia Com.Cen.(Ferri Pr.)BBCBP Miami Gardens Dr and Old Elm Rd	3/2010	0.00 0.24	0.00 0.05	0.00 0.75	2.05 1.01	0.05 0.05	0.00 0.00	0.00 0.00	2.10 1.86	0.00 0.00	2.10 2.10	1135
42)	Local Parks - Outdoor Electr. Light.Saf.Rep. Unincorporated M-Dade County	3/2007	0.00 0.00	0.35 0.35	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.35 0.35	0.00 0.00	0.35 0.35	650
43)	Areawide Parks-Outdoor El. Lighting Saf.Rep. Countywide	3/2006	1.13 1.13	0.65 0.65	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.65 0.65	0.00 0.00	1.78 1.78	650,1085
44)	Beach Maintenance Facility - BBCBP Vicinity of 76 St and Collins Ave	3/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.38	0.12 0.12	0.50 0.50	0.00 0.00	0.50 0.50	1135
45)	Bird Lakes Park - BBCBP SW 144 Ave & SW 47 St	3/2008	0.04 0.18	0.22 0.09	0.02 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.24 0.10	0.00 0.00	0.28 0.28	1135
46)	Biscayne Shores Park - BBCBP NE 116 St & NE 14 Ave	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.15 0.15	0.05 0.05	0.23 0.23	1.27 1.27	1.50 1.50	1135

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
47)	Briar Bay Park - BBCBP SW 128 St & 90 Ave	3/2010	0.00 0.00	0.00 0.00	0.01 0.01	0.03 0.03	0.21 0.21	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	1135
48)	Chuck Pezoldt Park - BBCBP SW 168 St & 157 Ave	3/2013	0.00 0.00	0.00 0.00	1.97 1.97	0.03 0.03	0.05 0.05	0.20 0.20	0.10 0.10	2.35 2.35	2.00 2.00	4.35 4.35	1135
49)	Colonial Drive Park - BBCBP 10750 SW 156 Ter	3/2013	0.22 0.30	0.03 0.20	0.25 0.00	0.00 0.00	0.02 0.01	0.05 0.06	0.05 0.05	0.40 0.32	0.70 0.70	1.32 1.32	1135
50)	Continental Park - BBCBP 10000 SW 82 Ave	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	1.00 1.00	1135
51)	Country Lake Park - BBCBP NW 195 St & NW 87 Ave	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.50 2.50	2.50 2.50	1135
52)	Country Village Park - BBCBP 6550 NW 188 Ter	3/2009	0.01 0.23	0.25 0.20	0.67 0.50	0.65 0.65	0.00 0.00	0.00 0.00	0.00 0.00	1.57 1.35	0.00 0.00	1.58 1.58	1135
53)	Deerwood Bonita Lakes Park - BBCBP SW 144 St & 122 Ave	3/2010	0.11 0.13	0.02 0.00	0.02 0.02	0.32 0.32	0.30 0.30	0.00 0.00	0.00 0.00	0.66 0.64	0.00 0.00	0.77 0.77	1135
54)	Domino Park-West Perrine - BBCBP SW 171 St & 104 Ave	3/2008	0.04 0.22	0.06 0.00	0.12 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.00	0.00 0.00	0.22 0.22	1135
55)	Eden Lakes Park - BBCBP SW 162 Ave & 47 St	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	1.50 1.50	1135
56)	Gloria Floyd Area - BBCBP SW 126 St & 109 Ave	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.02 0.02	0.05 0.05	0.20 0.20	0.25 0.25	1135
57)	Gwen Cherry Park - BBCBP 259 NW 71 St	3/2011	0.24 0.24	1.24 1.24	0.16 0.16	0.02 0.05	0.72 0.69	0.12 0.12	0.00 0.00	2.26 2.26	0.00 0.00	2.50 2.50	1135
58)	Homestead Bayfront Park - BBCBP 9698 NW Canal Dr	3/2013	0.26 0.26	0.80 0.80	0.63 0.63	0.01 0.01	0.47 0.47	0.76 0.76	0.07 0.07	2.74 2.74	1.00 1.00	4.00 4.00	1135

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
59)	International Gardens Park - BBCBP SW 18 St & SW 123 Ct	3/2006	0.05 0.05	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.00 0.00	0.10 0.10	1135
60)	Ives Estates District Park - BBCBP NE 16 Ave & NE 209 St	3/2013	0.00 0.00	0.39 0.39	0.60 0.60	1.72 1.72	3.57 3.57	3.98 3.98	0.58 0.58	10.84 10.84	9.16 9.16	20.00 20.00	1135
61)	Jefferson Reaves Sr. Park - BBCBP 3100 NW 50 St	3/2008	0.08 0.08	0.08 0.08	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.12	0.00 0.00	0.20 0.20	1135
62)	Lago Mar Park - BBCBP SW 162 Ave & SW 80 St	3/2011	0.02 0.02	0.00 0.00	0.08 0.08	0.05 0.05	0.32 0.32	0.53 0.53	0.00 0.00	0.98 0.98	0.00 0.00	1.00 1.00	1135
63)	Lakes by the Bay Park - BBCBP SW 216 St & SW 85 Ave	3/2013	0.00 0.00	0.00 0.00	0.36 0.36	0.16 0.16	0.73 0.73	2.25 2.25	0.00 0.00	3.50 3.50	1.00 1.00	4.50 4.50	1135
64)	Leisure Lakes Park - BBCBP 29305 Illinois Rd	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.60 0.60	1135
65)	Local Parks - Com.District 01 - BBCBP Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	0.00 0.00	3.00 3.00	0.00 0.00	3.00 3.00	1135
66)	Local Parks - Com.District 02 - BBCBP Various Sites	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.02 0.10	0.05 0.13	1.45 1.37	1.50 1.50	1135
67)	Local Parks - Com.District 03 - BBCBP Various Sites	3/2009	0.01 0.01	0.00 0.00	0.03 0.03	0.14 0.14	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.00 0.00	0.18 0.18	1135
68)	Local Parks - Com.District 04 - BBCBP Various Sites	3/2013	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.27 0.27	0.32 0.32	1135
69)	Local Parks - Com.District 10 - BBCBP Various Sites	3/2013	0.30 0.30	0.52 0.52	1.20 1.20	0.60 0.60	0.02 0.02	0.62 0.62	0.39 0.39	3.35 3.35	0.35 0.35	4.00 4.00	1135
70)	Local Parks - Com.District 11- BBCBP Various Sites	3/2013	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.63 0.63	2.87 2.87	3.50 3.50	1135

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
71)	Local Parks - Com.District 13 - BBCBP	3/2013	0.07	0.00	0.53	0.04	0.00	0.00	0.08	0.65	0.56	1.28	1135
	Various Sites		0.07	0.00	0.53	0.04	0.00	0.00	0.08	0.65	0.56	1.28	
72)	Marva Bannerman Park - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.00	0.02	0.09	0.11	0.04	0.15	1135
	4830 NW 24 Ave.		0.00	0.00	0.00	0.00	0.00	0.02	0.09	0.11	0.04	0.15	
73)	Medsouth Park - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.06	0.06	0.06	0.18	0.52	0.70	1135
	SW 280 St. ans SW 130 Ave.		0.00	0.00	0.00	0.00	0.06	0.06	0.06	0.18	0.52	0.70	
74)	Naranja Park - BBCBP	3/2013	0.00	0.00	0.03	0.06	0.18	0.03	0.49	0.79	1.21	2.00	1135
	14150 SW 264 St.		0.00	0.00	0.03	0.06	0.18	0.03	0.49	0.79	1.21	2.00	
75)	North Glade Park (Meadow Wood Prk)BBCBP	3/2013	0.00	0.00	0.00	0.03	0.13	0.05	0.32	0.53	0.87	1.40	1135
	17355 NW 52 Ave.		0.00	0.00	0.00	0.03	0.13	0.05	0.32	0.53	0.87	1.40	
76)	North Shorecrest & Military Trail Park- BBCBP	3/2013	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.10	0.40	0.50	1135
	801 NE 88 St.		0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.10	0.40	0.50	
77)	North Trail Park - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.76	1.76	1135
	NW 8 St. and NW 127 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.76	1.76	
78)	Oak Grove Park - BBCBP	3/2013	0.00	0.00	0.31	0.00	0.01	0.04	0.01	0.37	0.25	0.62	1135
	690 NE 159 St.		0.00	0.00	0.31	0.00	0.01	0.04	0.01	0.37	0.25	0.62	
79)	Olinda Park - BBCBP	3/2009	0.04	0.00	0.03	0.18	0.00	0.00	0.00	0.21	0.00	0.25	1135
	2101 NW 51 St.		0.04	0.00	0.03	0.18	0.00	0.00	0.00	0.21	0.00	0.25	
80)	Olympic Park - BBCBP	3/2012	0.00	0.00	0.04	0.15	0.06	0.71	0.64	1.60	0.00	1.60	1135
	8601 SW 152 Ave.		0.00	0.00	0.04	0.15	0.06	0.71	0.64	1.60	0.00	1.60	
81)	Royal Colonial Park - BBCBP	3/2013	0.00	0.00	0.00	0.02	0.03	0.15	0.02	0.22	1.18	1.40	1135
	SW 147 Ave. and SW 280 St.		0.00	0.00	0.00	0.02	0.03	0.15	0.02	0.22	1.18	1.40	
82)	Sargeant Joseph Delancy Park- BBCBP	3/2009	0.37	0.03	2.02	0.08	0.00	0.00	0.00	2.13	0.00	2.50	1135
	14450 Boggs Dr.		0.37	0.03	2.02	0.08	0.00	0.00	0.00	2.13	0.00	2.50	

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
83)	Sharman Park - BBCBP SW 219 St. and 123 Ave.	3/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.08 0.08	0.49 0.49	0.60 0.60	0.00 0.00	0.60 0.60	1135
84)	SouthDade Park - BBCBP 16350 SW 280 St.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.22 0.22	0.32 0.32	0.06 0.06	1.23 1.23	1.83 1.83	3.17 3.17	5.00 5.00	1135
85)	Southridge Park Improvements 19355 SW 114 Ave.	3/2008	1.84 4.00	1.64 0.00	0.52 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.16 0.00	0.00 0.00	4.00 4.00	927
86)	Local Parks - Structural Safety Insp. & Rep. Various Sites	3/2007	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	650
87)	West Perrine Park - BBCBP 17121 SW 104 Ave.	3/2013	0.00 0.00	0.00 0.00	0.23 0.23	0.39 0.32	0.06 0.06	1.23 1.23	1.99 1.99	3.90 3.83	1.10 1.17	5.00 5.00	1135
88)	Westwind Lakes Parks - BBCBP SW 69 St. and SW 152 Ave.	3/2012	0.00 0.00	0.00 0.00	0.05 0.05	0.20 0.20	0.11 0.11	0.77 0.77	1.27 1.27	2.40 2.40	0.00 0.00	2.40 2.40	1135
89)	Wild Lime Park - BBCBP 11341 SW 147 Ave.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.15 0.15	0.04 0.04	0.43 0.43	0.66 0.66	0.84 0.84	1.50 1.50	1135
90)	African Her. Cult. Arts Cent.-BBCBP 2166 NW 62 St.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.10 0.10	0.90 0.90	1.00 1.00	1135
91)	Amelia Earhart Park - BBCBP 11900 NW 42 Ave.	3/2013	0.24 0.69	0.92 0.46	0.88 0.88	0.28 0.28	1.74 1.74	5.20 5.20	2.86 2.87	11.88 11.43	10.88 10.88	23.00 23.00	1135
92)	Arcola Lakes Park - BBCBP 1301 NW 83 St.	3/2013	0.09 0.10	0.01 0.00	0.14 0.14	0.47 0.47	0.16 0.16	0.33 0.33	2.05 2.05	3.16 3.15	2.75 2.75	6.00 6.00	1135
93)	Black Point Marina - BBCBP 24775 SW 87 Ave.	3/2013	0.18 0.18	0.92 0.92	0.40 0.40	0.00 0.00	0.00 0.00	0.01 0.01	0.04 0.04	1.37 1.37	0.25 0.25	1.80 1.80	1135
94)	Camp Matecumbe (Boystown) - BBCBP SW 120 St. and SW 137 Ave.	3/2012	0.20 0.20	0.12 0.12	0.14 0.83	0.74 0.05	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	4.80 4.80	6.00 6.00	1135

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
95)	Camp Owaissa Bauer - BBCBP 17001 SW 264 St.	3/2009	0.00 0.00	0.00 0.00	0.90 0.90	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	1135
96)	Chapman Field Park - BBCBP 13601 Old Cutler Rd.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.33 0.33	0.20 0.20	0.58 0.58	4.42 4.42	5.00 5.00	1135
97)	Charles Deering Estate - BBCBP 16701 SW 72 Ave.	3/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.06 0.06	0.25 0.25	0.08 0.08	0.19 0.19	0.58 0.58	4.42 4.42	5.00 5.00	1135
98)	Country Club of Miami South Course Renov. Various Locations	3/2007	0.50 2.33	1.83 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.83 0.00	0.00 0.00	2.33 2.33	650
99)	Crandon Park - BBCBP 4000 Crandon Blvd.	3/2013	0.35 0.35	0.00 0.00	0.39 0.39	0.07 0.07	2.22 2.22	3.13 3.13	0.82 0.82	6.63 6.63	16.02 16.02	23.00 23.00	1135
100)	Golf Facilities Improvement ========== Various Sites	== 3/2007	==0.45 0.95	==0.35 0.00	==0.15 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.50 0.00	==0.00 0.00	==0.95 0.95	650
101)	Greynolds Park - BBCBP 17530 W Dixie Hwy	3/2013	0.00 0.00	0.00 0.00	0.08 0.08	0.28 0.28	0.14 0.14	0.05 0.05	1.52 1.52	2.07 2.07	4.93 4.93	7.00 7.00	1135
102)	Haulover Park - BBCBP 10801 Collins Ave.	3/2013	0.22 0.22	1.08 1.08	2.84 2.84	1.81 1.81	0.21 0.21	0.78 0.78	0.44 0.44	7.16 7.16	15.62 15.62	23.00 23.00	1135
103)	Areawide Parks- Heavy & Mob.Equip.Repl. Countywide	3/2007	0.30 0.30	0.26 0.26	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.26 0.26	0.00 0.00	0.56 0.56	650
104)	Homestead Air Reserve Park - BBCBP SW 268 St. and SW 129 Ave.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.54 0.54	0.34 0.34	0.08 0.08	3.49 3.49	4.45 4.45	10.61 10.61	15.06 15.06	1135
105)	Kendall Indian Hammocks Park - BBCBP 11395 SW 79 St.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	1.50 1.50	4.50 4.50	6.00 6.00	1135
106)	Kendall Soccer Park - BBCBP SW 127 Ave. and 80 St.	3/2013	0.37 0.37	1.59 1.59	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	1.67 1.67	1.96 1.96	4.00 4.00	1135

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
107)	Larry and Penny Thompson Park - BBCBP 12451 SW 184 St.	3/2013	0.10 0.10	0.06 0.06	0.33 0.33	0.12 0.12	0.00 0.00	0.04 0.04	0.06 0.06	0.61 0.61	5.89 5.89	6.60 6.60	1135
108)	Matheson Hammock Park - BBCBP 9610 Old Cutler Rd.	3/2013	0.17 0.17	0.51 0.51	0.68 0.68	0.17 0.17	0.06 0.06	1.88 1.88	1.42 1.42	4.72 4.72	1.11 1.11	6.00 6.00	1135
109)	Miami Metrozoo-Additional Improv.-BBCBP 12400 SW 152 St.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	1.53 1.53	0.39 0.39	2.10 2.10	10.90 10.90	13.00 13.00	1135
110)	Miami Metrozoo-Caribbean Exhibit - BBCBP 12400 SW 152 St.	2/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	31.00 31.00	31.00 31.00	1135
111)	Miami Metrozoo-Florida Exhibit - BBCBP 12400 SW 152 St.	2/2011	1.25 1.25	2.27 2.27	1.35 1.35	9.03 9.03	12.15 12.15	4.95 4.95	0.00 0.00	29.75 29.75	0.00 0.00	31.00 31.00	1135
112)	Miami Metrozoo-Impr. & Entry Way - BBCBP 12400 SW 152 St.	3/2010	0.84 0.84	0.75 0.75	0.73 0.73	4.58 4.58	5.10 5.10	0.00 0.00	0.00 0.00	11.16 11.16	0.00 0.00	12.00 12.00	1135
113)	Redland Fruit & Spice Park - BBCBP 24801SW 187 Ave.	3/2010	0.04 0.04	0.00 0.00	0.12 0.94	0.42 0.02	0.42 0.00	0.00 0.00	0.00 0.00	0.96 0.96	3.00 3.00	4.00 4.00	1135
114)	Areawide Parks-Structural Safety Insp.& Rep. Countywide	3/2006	0.00 0.00	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	650
115)	Tamiami Park - BBCBP 11201 SW 24 St.	3/2013	0.00 0.00	0.00 0.00	0.11 0.11	0.33 0.33	0.29 0.29	0.13 0.13	2.28 2.28	3.14 3.14	4.86 4.86	8.00 8.00	1135
116)	Tamiami Park Gymnasium 11201 SW 24 St.	1/2009	0.35 0.35	0.00 0.00	0.50 0.50	7.50 7.50	0.00 0.00	0.00 0.00	0.00 0.00	8.00 8.00	0.00 0.00	8.35 8.35	650
117)	Trail Glades Range - BBCBP SW 8 St. and 177 Ave.	3/2010	0.76 1.94	0.56 2.31	2.04 2.50	3.39 1.25	1.25 0.00	0.00 0.00	0.00 0.00	7.24 6.06	0.00 0.00	8.00 8.00	1135
118)	Trail Glades Range Improvements SW 8 St. and 177 Ave.	3/2007	0.34 0.34	0.40 0.40	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.00 0.00	1.14 1.14	650

TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
119)	Tree Islands Park - BBCBP SW 24 St. and SW 142 Ave.	3/2011	0.09 0.12	0.07 0.45	0.53 0.16	0.09 0.06	1.53 1.46	2.69 2.75	0.00 0.00	4.91 4.88	0.00 0.00	5.00 5.00	1135
120)	Tropical Park - BBCBP 7900 SW 40 St.	3/2013	1.06 1.06	0.93 0.94	0.55 3.38	2.47 3.81	4.18 2.83	1.71 0.48	1.32 0.50	11.16 11.94	2.78 2.00	15.00 15.00	1135
121)	West Kendall District Park - BBCBP SW 120 St. and 167 Ave.	3/2013	0.71 0.73	0.13 0.11	3.80 3.84	1.04 1.32	0.32 0.00	0.00 0.00	0.00 0.00	5.29 5.27	17.00 17.00	23.00 23.00	1135
122)	Greenways & Trails-Com.District 01-BBCBP Various Sites	3/2013	0.16 0.41	0.25 0.23	0.23 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.48 0.23	1.40 1.40	2.04 2.04	1135, 821,1002
123)	Greenways & Trails-Com.District 06-BBCBP Various Sites	3/2013	0.25 0.50	0.25 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.00	0.80 0.80	1.30 1.30	821,1135
124)	Greenways & Trails-Com.District 07-BBCBP Various Sites	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.80 0.80	1135
125)	Greenways & Trails-Com.District 08-BBCBP Various Sites	3/2013	0.30 1.29	0.70 0.09	0.41 0.56	0.64 0.11	1.88 2.11	3.07 2.84	1.54 1.54	8.24 7.25	1.88 1.88	10.42 10.42	821,1135
126)	Three Bridges Projects Various Sites	3/2010	0.10 0.10	0.00 0.00	0.09 0.14	0.45 0.80	0.40 0.00	0.00 0.00	0.00 0.00	0.94 0.94	0.00 0.00	1.04 1.04	650,821
127)	Dade County Auditorium - BBCBP 2901 W. Flagler St.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.26 0.26	0.34 0.34	0.60 0.60	7.40 7.40	8.00 8.00	1135
128)	Joseph Caleb Center Auditorium - BBCBP 5400 NW 22 Ave.	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 2.00	2.00 2.00	1135
129)	Marina Capital Plan Various Sites	1/2011	2.73 5.34	3.40 7.20	3.30 3.60	3.30 0.50	3.30 0.50	1.61 0.50	0.00 0.00	14.91 12.30	0.00 0.00	17.64 17.64	907,1008
130)	Westchester Arts Center - BBCBP 11201 SW 24 St.	3/2010	0.06 0.06	0.19 0.19	0.50 0.50	1.97 1.97	1.28 1.28	0.00 0.00	0.00 0.00	3.94 3.94	0.00 0.00	4.00 4.00	1135

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
	Subtotals		198.42 297.81	71.71 38.33	68.54 42.15	68.22 46.88	52.34 40.98	45.50 40.10	29.25 28.52	335.56 236.96	213.75 212.96	747.73 747.73	
	Proposed Additions, April 2006 CDMP Amendment Cycle **********												
131)	Areawide Parks - Grant Match Requirements Countywide	3/2007	0.00 0.00	0.80 0.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.00 0.00	0.80 0.80	650
132)	Areawide Parks - Light Intensity @ Park.Lots Countywide	3/2007	0.00 0.00	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.00 0.00	0.05 0.05	650
133)	Areawide Parks - Lighting Protect. System Countywide	3/2008	0.00 0.00	0.05 0.05	0.16 0.16	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.21 0.21	0.00 0.00	0.21 0.21	650
134)	Areawide Parks - Park Improvements Countywide	3/2007	0.00 0.10	1.35 1.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.35 1.25	0.00 0.00	1.35 1.35	650
135)	Cinco Mayo Park SW 194 Ave and 384 St	3/2008	0.00 0.00	0.54 0.54	0.96 0.96	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	650,1003
136)	Country Club of Miami C. Center (Ferri Prop.) Miami Gardens Dr and Old Elm Rd	3/2010	0.57 2.42	0.40 0.00	1.00 0.00	0.45 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.85 0.00	0.00 0.00	2.42 2.42	002,1131
137)	Country Club of Miami Golf Course 7620 Oakmont Cir	3/2007	4.43 5.50	1.07 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.07 0.00	0.00 0.00	5.50 5.50	650,999
138)	Goolds Park - BBC Bond Program 21805 SW 114 Ave	3/2013	0.00 0.00	0.00 0.00	0.03 0.03	0.10 0.10	0.05 0.05	0.02 0.02	1.00 1.00	1.20 1.20	0.04 0.04	1.24 1.24	1135
139)	Local Parks - Heavy & Mobile Equip. Repl. Unincorporated Miami-Dade County	3/2007	0.15 0.15	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.30 0.30	650
140)	Local Parks - Light Intensity @ Park Lots Unincorporated Miami-Dade County	3/2007	0.00 0.00	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.00 0.00	0.02 0.02	650

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
141)	Local Parks - Lighting Protect. System	3/2007	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.07	650
	Unincorporated Miami-Dade County		0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.07	
142)	Local Parks - Park Improvements	3/2007	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.24	0.00	0.24	650
	Unincorporated Miami-Dade County		0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.24	0.00	0.24	
143)	Local Parks Projects Donated by CD 08	3/2007	0.66	0.31	0.00	0.00	0.00	0.00	0.00	0.31	0.00	0.97	1164
	Various Sites		0.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97	
144)	Matheson Hammock Park Road	3/2006	0.15	0.23	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.38	500
	9610 Old Cutler Rd		0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	
145)	Miami Metrozoo Equipment Needs	3/2007	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	650
	12400 SW 152 St		0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	
146)	Palmetto Mini Golf Course	1/2007	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	650
	9300 SW 152 St		0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	
147)	Planning of African Heritage Cult.C. in CD 01	2/2008	0.02	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.05	650
	To Be Determined		0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	
148)	Tree Canopy Replacement in County Parks	3/2007	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	650
	Countywide		0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
	Subtotals of Proposed Additions		5.98	7.66	2.15	0.55	0.05	0.02	1.00	11.43	0.04	17.45	
			9.57	5.52	1.15	0.10	0.05	0.02	1.00	7.84	0.04	17.45	
	TOTALS		204.40	79.37	70.69	68.77	52.39	45.52	30.25	346.99	213.79	765.18	
			307.38	43.85	43.30	46.98	41.03	40.12	29.52	244.80	213.00	765.18	

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

====== Proposed Deletions, April 2006 CDMP Amendment Cycle

Source: Miami-Dade County Park and Recreation Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Gantry Berth Power Conversion	1/2006	13.97	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	15.47	1000
	Dante B. Fascell Port of Miami		13.97	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	15.47	
2)	Dredging- Phase II ==========	== 2/2006	=52.64	=15.48	==0.00	==0.00	==0.00	==0.00	==0.00	==15.48	==0.00	==68.12	142,821,
	Dante B. Fascell Port of Miami		52.64	15.48	0.00	0.00	0.00	0.00	0.00	15.48	0.00	68.12	865,1000
3)	Cargo Gate Complex Phase II ==========	== 1/2006	==2.37	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==2.37	==0.00	==11.09	150,821,
	Dante B. Fascell Port of Miami		8.72	2.37	0.00	0.00	0.00	0.00	0.00	2.37	0.00	11.09	865,1000
4)	Access Route Improvements ==========	== 1/2006	==2.77	==3.45	==0.00	==0.00	==0.00	==0.00	==0.00	==3.45	==0.00	==6.22	821,1000
	City of Miami - Port of Miami		2.77	3.45	0.00	0.00	0.00	0.00	0.00	3.45	0.00	6.22	
5)	Gantry Container Cranes; 11, 12, 13, & 14	1/2008	9.13	0.00	4.00	9.00	0.00	0.00	0.00	13.00	0.00	22.13	865,1000
	Dante B. Fascell Port of Miami		9.13	0.00	4.00	9.00	0.00	0.00	0.00	13.00	0.00	22.13	
6)	Seaport Fire Station ==========	== 3/2006	==1.52	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.52	==0.00	==2.50	1000
	Dante B. Fascell Port of Miami		0.98	1.52	0.00	0.00	0.00	0.00	0.00	1.52	0.00	2.50	
7)	Port Traffic Enhanc. -Eastern Port Blvrd ======	== 1/2006	==6.12	==1.65	==0.00	==0.00	==0.00	==0.00	==0.00	==1.65	==0.00	==7.77	150,821,
	Dante B. Fascell Port of Miami		6.12	1.65	0.00	0.00	0.00	0.00	0.00	1.65	0.00	7.77	865,1000
8)	Construction Supervision	3/2009	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	2.00	16.00	426
	Dante B. Fascell Port of Miami		2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	2.00	16.00	
9)	Perimeter Security Cameras	1/2007	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1000
	Dante B. Fascell Port of Miami		0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
10)	New Cruise Terminal E	2/2006	38.46	4.74	0.00	0.00	0.00	0.00	0.00	4.74	0.00	43.20	821,1000,
	Dante B. Fascell Port of Miami		38.46	4.74	0.00	0.00	0.00	0.00	0.00	4.74	0.00	43.20	1002
11)	New Cruise Terminal D	2/2006	38.54	4.74	0.00	0.00	0.00	0.00	0.00	4.74	0.00	43.28	1000
	Dante B. Fascell Port of Miami		38.54	4.74	0.00	0.00	0.00	0.00	0.00	4.74	0.00	43.28	
12)	Crane Maintenance Facility ==========	== 1/2006	==0.51	==1.87	==0.22	==0.00	==0.00	==0.00	==0.00	==2.09	==0.00	==2.60	1000
	Dante B. Fascell Port of Miami		0.51	1.87	0.22	0.00	0.00	0.00	0.00	2.09	0.00	2.60	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	Dredging - Phase II Mitigation	1/2010	0.00	0.10	0.25	0.35	0.45	1.40	0.00	2.25	0.00	2.50	1000
	Oleta River - North Miami		0.00	0.10	0.25	0.35	0.45	1.40	0.00	2.25	0.00	2.50	
14)	Cruise Terminal 8 & 9 Improvements	1/2009	0.00	0.00	1.80	1.00	0.30	0.00	0.00	3.10	0.00	3.10	1000
	Dante B. Fascell Port of Miami		0.00	0.00	1.80	1.00	0.30	0.00	0.00	3.10	0.00	3.10	
15)	U.S. INS Facility in Terminal 7	1/2007	0.33	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	2.43	401,1000,
	Dante B. Fascell Port of Miami		0.33	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	2.43	1129
16)	Waterside Surveillance System	1/2006	0.07	0.65	0.00	0.00	0.00	0.00	0.00	0.65	0.00	0.72	1000,1145
	Dante B. Fascell Port of Miami		0.07	0.65	0.00	0.00	0.00	0.00	0.00	0.65	0.00	0.72	
17)	Container Yard Improv. - Pomtoc Yard======	== 1/2006	==4.60	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.53	==0.00	==6.13	1000
	Dante B. Fascell Port of Miami		4.60	1.53	0.00	0.00	0.00	0.00	0.00	1.53	0.00	6.13	
18)	Container Yard Improvements - Seaboard	1/2008	0.00	0.00	2.92	1.30	0.00	0.00	0.00	4.22	0.00	4.22	865,1000
	Dante B. Fascell Port of Miami		0.00	0.00	2.92	1.30	0.00	0.00	0.00	4.22	0.00	4.22	
19)	Eastern Port Blvrd Improvements	1/2006	0.00	3.19	0.00	0.00	0.00	0.00	0.00	3.19	0.00	3.19	1000,1091
	Dante B. Fascell Port of Miami		0.00	3.19	0.00	0.00	0.00	0.00	0.00	3.19	0.00	3.19	
20)	Container Yard Impr/ments-Marshalling Yard	1/2010	0.00	0.00	0.00	0.00	15.00	15.00	0.00	30.00	0.00	30.00	917,1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.00	0.00	15.00	15.00	0.00	30.00	0.00	30.00	
21)	Container Yard Impr/ments - Wharf 6 & 7=====	== 1/2006	==1.97	==0.15	==0.00	==0.00	==0.00	==0.00	==0.00	==0.15	==0.00	==2.12	1000
	Dante B. Fascell Port of Miami		1.97	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	2.12	
22)	Container Yard Improv. & Tank Removal=====	== 1/2006	==0.00	==0.45	==0.00	==0.00	==0.00	==0.00	==0.00	==0.45	==0.00	==0.45	917, 1000
	Dante B. Fascell Port of Miami		0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.45	
23)	Container Yard Improvements - Phase IV	3/2011	0.00	0.00	4.00	4.00	4.00	4.00	4.00	20.00	0.00	20.00	1000
	Dante B. Fascell Port of Miami		0.00	0.00	4.00	4.00	4.00	4.00	4.00	20.00	0.00	20.00	
24)	Parking Garage-Seaboard US C&BP Build.	2/2009	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
25)	Expand Parking Capacity in Garage 6 ======	== 2/2011	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==3.61	==3.61	==0.00	==3.61	1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.00	0.00	0.00	0.00	3.61	3.61	0.00	3.61	
26)	Parking Garages (Terminals D,E, & 2) =======	== 2/2006	==1.00	=14.00	==0.00	==0.00	==0.00	==0.00	==0.00	==14.00	==0.00	==15.00	1000
	Dante B. Fascell Port of Miami		1.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	15.00	
27)	Security Enhanc.-Tran.Sec.Adm.R1=========	== 2/2006	==1.96	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.96	==0.00	==16.21	150,426,
	Dodge and Lummus Islands		14.25	1.96	0.00	0.00	0.00	0.00	0.00	1.96	0.00	16.21	865
28)	Container Yard Improv.- Maersk Yard Dr.Imp.	1/2006	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.60	1000
	Dante B. Fascell Port of Miami		0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.60	
29)	Mooring Improvements - Various	2/2008	0.00	0.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	5.00	1000
	Dante B. Fascell Port of Miami		0.00	0.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	5.00	
30)	Stolen Auto Rec. (Star) Units for New Gateway	1/2006	0.80	7.77	0.00	0.00	0.00	0.00	0.00	7.77	0.00	8.57	865,1000,
	Dante B. Fascell Port of Miami		0.80	7.77	0.00	0.00	0.00	0.00	0.00	7.77	0.00	8.57	1002
31)	Intermodal Container Transfer Facility	1/2006	0.40	1.67	0.00	0.00	0.00	0.00	0.00	1.67	0.00	2.07	821,1000
	To Be Determined		0.40	1.67	0.00	0.00	0.00	0.00	0.00	1.67	0.00	2.07	
32)	Cruise Terminal 10 Improvements	1/2007	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50	1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50	
33)	Mooring Improvements Phase III ==========	== 1/2006	==9.12	==2.89	==0.00	==0.00	==0.00	==0.00	==0.00	==2.89	==0.00	==12.01	1000
	Dante B. Fascell Port of Miami		9.12	2.89	0.00	0.00	0.00	0.00	0.00	2.89	0.00	12.01	
34)	Finger Pier for Ultra Voyager	2/2006	0.08	1.51	0.00	0.00	0.00	0.00	0.00	1.51	0.00	1.59	1000
	Dante B. Fascell Port of Miami		0.08	1.51	0.00	0.00	0.00	0.00	0.00	1.51	0.00	1.59	
35)	Cruise Provisioning Inspection Facility	1/2007	0.04	1.26	1.75	0.00	0.00	0.00	0.00	3.01	0.00	3.05	1000,1145
	Dante B. Fascell Port of Miami		0.04	1.26	1.75	0.00	0.00	0.00	0.00	3.01	0.00	3.05	
36)	Shed E Extension for US Customs & Border P.	3/2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
37)	Riprap Improvements to Pilot House Area	1/2006	0.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.68	1000
	Dante B. Fascell Port of Miami		0.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.68	
38)	Communications & Command & Control Center	1/2007	4.19	1.90	0.00	0.00	0.00	0.00	0.00	1.90	0.00	6.09	1000,1141
	Dante B. Fascell Port of Miami		4.19	1.90	0.00	0.00	0.00	0.00	0.00	1.90	0.00	6.09	
39)	Railroad Bridge Improvement	1/2007	0.02	0.89	0.61	0.00	0.00	0.00	0.00	1.50	0.00	1.52	821,1000
	Dante B. Fascell Port of Miami		0.02	0.89	0.61	0.00	0.00	0.00	0.00	1.50	0.00	1.52	
40)	Seaport Tunnel	2/2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	1135
	Dante B. Fascell Port of Miami		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	
41)	New Cargo Wharf 7	2/2009	0.00	0.00	0.25	1.50	8.55	0.00	0.00	10.30	0.00	10.30	1000
	Dante B. Fascell Port of Miami		0.00	0.00	0.25	1.50	8.55	0.00	0.00	10.30	0.00	10.30	
42)	Canopies & Intermodal Improvements	2/2008	0.00	0.00	3.77	4.68	0.00	0.00	0.00	8.45	0.00	8.45	1000
	Dante B. Fascell Port of Miami		0.00	0.00	3.77	4.68	0.00	0.00	0.00	8.45	0.00	8.45	
43)	Cruise Terminal 3, 4, & 5 Improvements ======	== 1/2006	==1.34	==1.26	==0.00	==0.00	==0.00	==0.00	==0.00	==1.26	==0.00	==2.60	1000
	Dante B. Fascell Port of Miami		1.34	1.26	0.00	0.00	0.00	0.00	0.00	1.26	0.00	2.60	
44)	Dredging - Phase III	1/2011	0.74	0.65	5.00	15.00	15.43	29.00	29.00	94.08	60.00	154.82	142,821,
	Dante B. Fascell Port of Miami		0.74	0.65	5.00	15.00	15.43	29.00	29.00	94.08	60.00	154.82	1000

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
45)	Access Controls - 2nd Tier ==========	== 2/2006	==0.00	==0.50	==0.00	==0.00	==0.00	==0.00	==0.00	==0.50	==0.00	==0.50	1000,1145
	Dante B. Fascell Port of Miami		0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	
	Subtotals		109.45	35.27	30.35	41.33	55.73	51.40	35.00	248.78	165.00	523.48	
			109.45	35.27	30.35	41.33	55.73	51.40	35.00	248.78	165.00	523.48	
	Proposed Additions, April 2006 CDMP Amendment Cycle **********												
46)	Container Yard Mitigation	1/2008	0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	1000
	Dante B. Fascell Port of Miami		0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	
	Subtotals of Proposed Additions		0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	
			0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	
	TOTALS		109.45	35.27	31.60	42.58	55.73	51.40	35.00	251.28	165.00	525.98	
			109.45	35.27	31.60	42.58	55.73	51.40	35.00	251.28	165.00	525.98	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
====== Proposed Deletions, April 2006 CDMP Amendment Cycle

Source: Miami-Dade County Seaport Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 8

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Central M-D W.W.Tr.Mains & P.St. Improv.	3/2013	0.69	0.35	1.49	4.10	4.00	4.00	21.00	34.94	42.97	78.60	521,914,
	W.W. System - Central District Area		2.63	0.00	0.00	12.00	0.00	0.00	63.97	75.97	0.00	78.60	961
2)	Gravity Sewer Renovations	1/2013	18.66	10.70	13.24	4.65	4.15	4.15	2.65	39.54	4.75	62.95	490,914,961,
	Systemwide		40.06	2.39	0.15	12.65	0.15	0.15	7.25	22.74	0.15	62.95	970,973
3)	Sanitary Sewer Improvements	1/2014	0.51	0.52	0.78	0.78	0.78	0.78	0.78	4.42	0.78	5.71	497
	Systemwide		5.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.71	
4)	W.W. General Maint. & Office Facilities	1/2014	8.04	3.20	2.65	8.25	12.65	13.97	11.90	52.62	27.82	88.48	490,521,914,
	Systemwide		23.43	0.60	0.60	13.90	1.50	8.73	33.42	58.75	6.30	88.48	961,962
5)	W.W. Telemetering System	1/2007	2.52	0.12	0.00	0.00	0.00	0.00	0.00	0.12	0.00	2.64	490
	Systemwide		2.52	0.12	0.00	0.00	0.00	0.00	0.00	0.12	0.00	2.64	
6)	Lift Station Upgrades & Struct. Maint. Impr.	3/2013	9.04	2.87	12.11	10.14	9.73	9.73	9.73	54.31	9.73	73.08	490
	Systemwide		15.56	4.01	4.45	10.14	9.73	9.73	9.73	47.79	9.73	73.08	
7)	South District W.W.Tr. Mains & P.St. Improv.	3/2013	0.00	0.10	0.90	1.00	2.00	2.00	0.31	6.31	3.49	9.80	521,961
	W.W. System - South District Area		1.24	0.00	0.00	4.76	0.00	0.00	3.02	7.78	0.78	9.80	
8)	W.W. System Improvements - New =========	== 3/2011	==9.06	==8.02	==6.45	==6.44	=15.49	==6.76	==1.05	=44.21	==0.00	=53.27	521
	Systemwide		6.81	11.60	4.93	10.61	15.54	3.46	0.32	46.46	0.00	53.27	
9)	Wastewater System Maint. & Upgrades	3/2013	2.61	5.70	3.14	3.33	3.53	3.74	3.97	23.41	4.20	30.22	490
	Systemwide		2.61	5.70	3.14	3.33	3.53	3.74	3.97	23.41	4.20	30.22	
10)	Pump Station Improvements Program	3/2013	29.10	12.98	4.60	3.68	7.98	8.34	12.64	50.22	11.36	90.68	521,914,
	Systemwide		46.68	0.00	0.00	20.00	0.00	0.00	24.00	44.00	0.00	90.68	961,973
11)	Corrosion Control Facilities Improvements	1/2012	8.60	0.96	0.91	1.20	1.55	1.03	1.57	7.22	0.00	15.82	914,961
	Systemwide		10.47	0.00	0.00	5.35	0.00	0.00	0.00	5.35	0.00	15.82	
12)	Wastewater Engineering Studies	3/2008	10.50	3.28	1.43	0.00	0.00	0.00	0.00	4.71	0.00	15.21	521,914,
	Systemwide		14.66	0.34	0.21	0.00	0.00	0.00	0.00	0.55	0.00	15.21	970,973

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	Sanitary Sewer System Extension	3/2014	18.24	5.26	12.08	14.93	19.25	14.57	14.09	80.18	91.91	190.33	490,1026,
	Systemwide		26.73	3.06	11.48	14.47	16.88	14.01	12.48	72.38	91.22	190.33	1135
14)	Peak Flow Management Facilities	1/2016	21.05	23.06	18.70	8.98	44.02	6.16	36.67	137.59	356.69	515.33	521,914,961,
	Systemwide		61.95	19.92	9.00	23.02	17.24	15.21	84.09	168.48	284.90	515.33	962,973
15)	W.W. Equipment & Vehicles	3/2013	18.23	14.48	12.56	11.97	9.23	9.23	9.23	66.70	9.23	94.16	490
	Systemwide		21.42	16.56	7.29	11.97	9.23	9.23	9.23	63.51	9.23	94.16	
16)	Central District Upgrades - W.W.T.P.	3/2014	7.34	2.81	3.58	0.85	1.59	1.02	9.42	19.27	20.46	47.07	521,914,951,
	Virginia Key		13.68	0.20	0.20	0.50	2.12	0.50	29.87	33.39	0.00	47.07	961,962,970
17)	North District Upgrades - W.W.T.P.	3/2013	1.45	0.89	0.45	0.00	0.30	0.07	0.92	2.63	1.71	5.79	521,914,
	2575 NE 151 St.		2.79	0.00	0.00	0.00	0.37	0.00	2.63	3.00	0.00	5.79	961
18)	South District Upgrades - W.W.T.P.	3/2015	4.55	3.41	5.40	0.10	0.10	0.06	0.83	9.90	15.74	30.19	521,914,961,
	8950 SW 232 St.		13.46	0.00	0.00	0.00	0.16	0.00	1.85	2.01	14.72	30.19	970,973
19)	W.W. Treatment Repl. & Renov.	3/2013	14.17	6.55	15.29	17.70	18.04	19.42	20.20	97.20	19.65	131.02	490
	Systemwide		17.64	5.67	12.80	17.70	17.94	19.42	20.20	93.73	19.65	131.02	
20)	Pump Station Generators & Misc. Upgrades	3/2014	2.27	0.13	0.14	3.92	6.55	3.33	1.33	15.40	2.67	20.34	914,961
	Systemwide		2.54	0.00	0.00	13.80	0.00	0.00	4.00	17.80	0.00	20.34	
21)	Wastewater Treatment Plant Autom. Enh.	3/2013	1.62	0.39	0.50	1.87	1.16	0.00	2.86	6.78	6.57	14.97	521,914,
	Systemwide		2.37	0.10	0.10	2.64	0.33	0.00	9.43	12.60	0.00	14.97	961
22)	W.W.T.P Miscellaneous Upgrades	3/2014	0.17	0.15	1.50	0.00	0.00	0.00	2.66	4.31	11.05	15.53	521,961,
	Wastewater Treatment Plants		1.82	0.00	0.00	0.00	0.00	0.00	13.07	13.07	0.64	15.53	973
23)	North M-D W.W.Tr. Mains & P.St. Improv.	3/2007	2.79	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	3.41	914,521
	Wastewater System - North District Area		3.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.41	
24)	South District W.W.T.P Expansion (Ph III)	2/2014	0.00	0.00	0.00	1.50	3.50	7.00	32.00	44.00	51.00	95.00	521,961
	8950 SW 232 St.		0.00	0.00	0.00	8.00	1.00	3.00	62.00	74.00	21.00	95.00	

TABLE 8

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
25)	South District W.W.T.P.-High Level Disinf. 8950 SW 232 St.	2/2015	16.60	13.49	103.19	202.90	154.22	10.54	0.00	484.34	4.60	505.54	521,914,961,
			57.96	3.84	74.31	305.90	56.36	2.57	0.00	442.98	4.60	505.54	962,966,970
	Subtotals		198.75	112.02	214.64	301.85	304.33	119.14	194.76	1246.74	696.38	2141.87	
			391.34	62.51	123.73	480.13	136.54	86.29	394.21	1283.41	467.12	2141.87	
	Proposed Additions, April 2006 CDMP Amendment Cycle												
26)	W.W. Treatment Plants Effluent Reuse Systemwide	3/2007	0.29	6.29	16.43	0.00	0.00	0.00	0.00	22.72	0.00	23.01	521,914,
			8.44	0.00	14.57	0.00	0.00	0.00	0.00	14.57	0.00	23.01	966,970
	Subtotals of Proposed Additions		0.29	6.29	16.43	0.00	0.00	0.00	0.00	22.72	0.00	23.01	
			8.44	0.00	14.57	0.00	0.00	0.00	0.00	14.57	0.00	23.01	
	TOTALS		199.04	118.31	231.07	301.85	304.33	119.14	194.76	1269.46	696.38	2164.88	
			399.78	62.51	138.30	480.13	136.54	86.29	394.21	1297.98	467.12	2164.88	

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

====== Proposed Deletions, April 2006 CDMP Amendment Cycle

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	South Miami-Dade Landfill - Cell 3 Closure 24000 SW 97 Ave.	3/2009	3.60 10.75	4.10 0.00	3.10 0.05	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	7.75 0.60	0.00 0.00	11.35 11.35	450,972, 966,1027, 1140
2)	Environmental Improvements Various Sites	3/2008	0.75 0.75	0.15 0.15	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	1.00 1.00	450,966, 972
3)	South Miami-Dade Landfill Gr/water Rem.Tr. 24000 SW 97 Ave.	3/2007	0.53 0.53	0.15 0.15	0.07 0.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.22 0.22	0.00 0.00	0.75 0.75	450,1027
4)	Resource Recovery- Cell 17 Cl.(1st 10 Acr.)=== 6990 NW 97 Ave.	== 3/2006	==0.16 0.16	==0.04 0.04	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.04 0.04	==0.00 0.00	==0.20 0.20	450,1027
5)	Truck Washing Facilities ========== Various Locations	== 3/2006	==1.59 1.59	==0.31 0.31	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.31 0.31	==0.00 0.00	==1.90 1.90	451
6)	Trash & Recycling Center Improvements Various Sites	3/2008	1.61 1.61	0.10 0.10	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.00 0.00	1.81 1.81	451
7)	NE Transfer Station Site Improvements ====== 18701 NE 6 Ave.	== 3/2006	==5.86 5.86	==0.33 0.33	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.33 0.33	==0.00 0.00	==6.19 6.19	450,451, 915,966,972
8)	Collection Facility Improvements Various Sites	3/2007	0.78 0.78	0.06 0.06	0.06 0.06	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.12	0.00 0.00	0.90 0.90	451
9)	Resource Recovery - Additional Retrofit 6990 NW 97 Ave.	3/2007	16.93 16.93	1.17 1.17	0.73 0.73	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.90 1.90	0.00 0.00	18.83 18.83	450,987
10)	Lot Clearing Various Sites	1/2006	1.19 1.19	1.32 1.32	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.32 1.32	0.00 0.00	2.51 2.51	650
11)	Resources Recovery Cells 17 & 18 Closure 6990 NW 97 Ave.	3/2009	0.40 0.40	1.00 1.00	3.50 3.50	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	4.60 4.60	0.00 0.00	5.00 5.00	450
12)	NE Transfer St.Tipping Floor Crane Repl. 18701 NE 6 Ave.	3/2007	0.20 0.20	0.08 0.08	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.08 0.08	0.00 0.00	0.28 0.28	450

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	W. Miami-Dade Waste Tr. St. Repl.of 4th Crane	3/2007	0.05	0.23	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.28	450
	2900 SW 72 Ave.		0.05	0.23	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.28	
14)	N. Miami-Dade Landfill Gas Extr.Syst.(Phase II)	3/2014	0.69	0.10	0.10	0.10	0.10	0.10	0.10	0.60	0.90	2.19	450,965,
	21500 NW 47 Ave.		0.69	0.10	0.04	0.00	1.36	0.00	0.00	1.50	0.00	2.19	1027
15)	Disposal Facilities Improvements	3/2007	0.90	0.10	0.10	0.00	0.00	0.00	0.00	0.20	0.00	1.10	450
	Countywide		0.90	0.10	0.10	0.00	0.00	0.00	0.00	0.20	0.00	1.10	
16)	N.Miami-Dade Landfill Gr/water Rem. Trench	3/2008	0.00	0.10	1.00	0.40	0.00	0.00	0.00	1.50	0.00	1.50	450,1140
	21300 NW 47 Ave.		1.48	0.00	0.00	0.02	0.00	0.00	0.00	0.02	0.00	1.50	
17)	Central Facility Compactor Replacement	3/2007	2.70	1.19	0.31	0.00	0.00	0.00	0.00	1.50	0.00	4.20	450
	1150 NW 20 St.		2.70	1.19	0.31	0.00	0.00	0.00	0.00	1.50	0.00	4.20	
18)	NE Transfer Station Compactors Repl/ment	3/2009	0.71	0.65	0.65	0.39	0.00	0.00	0.00	1.69	0.00	2.40	450
	18701 NE 6 Ave.		0.71	0.65	0.65	0.39	0.00	0.00	0.00	1.69	0.00	2.40	
19)	West/Southwest Trash & Recycling Center	3/2009	0.04	0.05	1.40	0.51	0.00	0.00	0.00	1.96	0.00	2.00	451
	West/Southwest Miami-Dade County		0.04	0.05	1.40	0.51	0.00	0.00	0.00	1.96	0.00	2.00	
20)	58th St.Maintenannce Facility Drainage Impr.	1/2007	0.25	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.30	450
	8831 NW 58th St.		0.25	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.30	
21)	N. M-Dade TRC Ramp Repair & New Guardh.	3/2007	0.53	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.60	450
	21500 NW 47th Ave.		0.53	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.60	
22)	NE Transfer St. Surge Pit Tipping Floor Roof	3/2007	0.10	0.50	0.05	0.00	0.00	0.00	0.00	0.55	0.00	0.65	450
	18701 NE 6th Ave.		0.10	0.50	0.05	0.00	0.00	0.00	0.00	0.55	0.00	0.65	
23)	NE Transfer St. Surge Pit Tunnel Roof	3/2008	0.10	0.40	0.05	0.00	0.00	0.00	0.00	0.45	0.00	0.55	450
	18701 NE 6th Ave.		0.10	0.40	0.05	0.00	0.00	0.00	0.00	0.45	0.00	0.55	
24)	S. M-Dade Home Chemical Collection Center	1/2007	0.28	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.33	450
	24000 SW 97th Ave.		0.28	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.33	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
25)	Replacement of Scales at Disp. Facilities	3/2008	0.15	0.15	0.15	0.15	0.00	0.00	0.00	0.45	0.00	0.60	450
	Various Sites		0.15	0.15	0.15	0.15	0.00	0.00	0.00	0.45	0.00	0.60	
26)	South Miami-Dade Landfill Cell 5 Closure	3/2023	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	450,965
	24000 SW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	
27)	Virginia Key Landfill Study and Closure Grant	3/2011	0.85	27.79	0.10	0.10	17.46	0.04	0.00	45.49	0.00	46.34	965,450,
	Virginia Key		28.49	0.10	0.20	0.10	17.41	0.04	0.00	17.85	0.00	46.34	1140
28)	South Miami-Dade Landfill Cell 4 Closure	3/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.40	13.40	965
	24000 SW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.40	13.40	
29)	South Miami-Dade Landfill Cell 5 Construction	3/2019	0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.20	11.72	12.92	450,1135
	24000 SW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.20	11.72	12.92	
30)	Scalehouse Expansion Project	3/2009	0.10	0.10	0.40	0.30	0.00	0.00	0.00	0.80	0.00	0.90	450
	Various Sites		0.10	0.10	0.40	0.30	0.00	0.00	0.00	0.80	0.00	0.90	
31)	Resources Recovery - Cell 20 Construction	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	3.85	450,965
	24000 SW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	3.85	
32)	North Miami-Dade Landfill East Cell Closure	3/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.92	19.92	965
	21500 NW 47 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.92	19.92	
33)	Resources Recovery Ash Landfill Cell 19 Cl.	3/2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	450,965
	6990 NW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
	Subtotals		33.44	39.66	11.97	2.60	17.56	0.14	1.30	73.23	67.79	174.46	
			69.71	7.77	7.96	2.12	18.77	0.04	1.20	37.86	66.89	174.46	
	Proposed Additions, April 2006 CDMP Amendment Cycle												
	**********												
34)	Truck Washing Facilities - Collections	3/2007	2.01	0.32	0.00	0.00	0.00	0.00	0.00	0.32	0.00	2.33	451
	Various Sites		2.01	0.32	0.00	0.00	0.00	0.00	0.00	0.32	0.00	2.33	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
35)	Truck Washing Facilities - Disposal	3/2008	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.40	0.00	0.40	450
	Various Sites		0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.40	0.00	0.40	
36)	58 Street Home Chem. Coll. Center Access	3/2007	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35	450
	8831 NW 58 St		0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35	
37)	Disposal Facility Exit Scales	3/2008	0.24	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.27	450
	Various Sites		0.24	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.27	
38)	Disposal Scalehouse Lighting & Surge Prot.	3/2007	0.05	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.08	450
	Various Sites		0.05	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.08	
39)	Homestead Municipal Landfill Clorure Grant	3/2008	7.60	0.10	0.03	0.00	0.00	0.00	0.00	0.13	0.00	7.73	450,1140
	SW 344 St and 167 Ave		7.60	0.10	0.03	0.00	0.00	0.00	0.00	0.13	0.00	7.73	
40)	Northeast Tranfer Station New Pump	3/2008	0.00	0.50	0.20	0.00	0.00	0.00	0.00	0.70	0.00	0.70	450
	18701 NE 6 Ave		0.00	0.50	0.20	0.00	0.00	0.00	0.00	0.70	0.00	0.70	
41)	Resources Recovery Ash Landfill Cell 20 Clos.	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	450
	6990 NW 97 Ave		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
42)	West M-D Waste Transfer Station Tipp. Floor	3/2008	0.00	0.35	0.30	0.00	0.00	0.00	0.00	0.65	0.00	0.65	450
	2900 SW 72 Ave		0.00	0.35	0.30	0.00	0.00	0.00	0.00	0.65	0.00	0.65	
	Subtotals of Proposed Additions		8.42	1.71	0.80	0.00	0.00	0.00	0.00	2.51	5.00	15.93	
			8.42	1.71	0.80	0.00	0.00	0.00	0.00	2.51	5.00	15.93	
	TOTALS		41.86	41.37	12.77	2.60	17.56	0.14	1.30	75.74	72.79	190.39	
			78.13	9.48	8.76	2.12	18.77	0.04	1.20	40.37	71.89	190.39	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
====== Proposed Deletions, April 2006 CDMP Amendment Cycle

Source: Miami-Dade County Department of Solid Waste Management and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Traffic Control Devices - Equip. & Materials	1/Cont.	0.60	0.75	0.75	0.75	0.75	0.75	0.75	4.50	0.75	5.85	670
	Countywide		0.60	0.75	0.75	0.75	0.75	0.75	0.75	4.50	0.75	5.85	
2)	Improvements on North 20 St.	1/2011	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	500
	N 20 St from NW 2 Ave to NE 2 Ave		0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	
3)	Widen SW 104 St.	1/2007	1.44	2.20	2.20	0.00	0.00	0.00	0.00	4.40	0.00	5.84	500
	SW 104 St from SW 147 Ave to SW 137 Ave		4.54	1.30	0.00	0.00	0.00	0.00	0.00	1.30	0.00	5.84	
4)	Widen NE 15 Ave from 159 St to 163 & 170 St.	1/2007	0.86	1.67	1.67	1.66	0.00	0.00	0.00	5.00	0.00	5.86	500
	NE 15 Ave		5.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.86	
5)	Widen SW 117 Ave	1/2009	2.70	2.05	2.05	2.05	0.00	0.00	0.00	6.15	0.00	8.85	500
	SW 117 Ave from SW 184 St to 152 St		8.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.85	
6)	Intersection Improvements ==========	== 1/Cont.	==6.02	==2.73	==3.84	==4.33	==5.76	==5.76	==5.75	==28.17	==5.76	==39.95	500
	Countywide		6.02	2.73	3.84	4.33	5.76	5.76	5.75	28.17	5.76	39.95	
7)	Traffic Control Devices-New & Upgrades====	== 1/2011	==0.00	==2.40	==3.50	==4.33	==5.76	==5.76	==5.75	==27.50	==5.76	==33.26	500
	Countywide		0.00	2.40	3.50	4.33	5.76	5.76	5.75	27.50	5.76	33.26	
8)	Reconstruction of NW 62 Street	1/2008	0.37	1.91	1.92	0.00	0.00	0.00	0.00	3.83	0.00	4.20	670
	NW 62 St from NW 47 Ave to NW 37 Ave		2.40	1.30	0.50	0.00	0.00	0.00	0.00	1.80	0.00	4.20	
9)	Causeway Toll System Upgrade or Repl.	3/2007	0.00	3.59	0.00	0.00	0.00	0.00	0.00	3.59	0.00	3.59	440,1043
	Rickenbacker Causeway		0.00	3.59	0.00	0.00	0.00	0.00	0.00	3.59	0.00	3.59	
10)	Replace the 23 St Bridge & Approaches	3/2008	0.77	1.95	1.95	0.00	0.00	0.00	0.00	3.90	0.00	4.67	500
	Intersection of 23 St. & Collins Canal		4.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.67	
11)	Road Resurfacing - Unincorporated M-D	3/2013	0.00	6.32	1.86	1.86	1.86	1.87	1.87	15.64	1.86	17.50	1131,688
	Unincorporated Miami-Dade County		4.46	1.86	1.86	1.86	1.86	1.87	1.87	11.18	1.86	17.50	
12)	Road Resurfacing - Arterial Streets=========	== 1/Cont.	==6.31	==2.40	==3.50	==4.33	==5.76	==5.76	==5.75	==27.50	==5.76	==39.57	500
	Countywide		6.31	2.40	3.50	4.33	5.76	5.76	5.75	27.50	5.76	39.57	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	Sidewalks & Pedestr. Paths - Uninc. Area====	== 3/Cont.	=44.53	==5.04	==5.32	==0.00	==0.00	==0.00	==0.00	==10.36	==0.00	==54.89	982,1087,
	Unincorporated Miami-Dade County		54.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.89	1131,1133
14)	Railroad Improvements	3/Cont.	0.69	0.69	0.69	0.69	0.70	0.70	0.70	4.17	0.70	5.56	670
	Countywide		0.69	0.69	0.69	0.69	0.70	0.70	0.70	4.17	0.70	5.56	
15)	Street Lighting Safety Maintenance	1/Cont.	3.00	3.00	3.00	3.00	3.00	3.45	3.62	19.07	3.80	25.87	670,821
	Various Sites		3.00	3.00	3.00	3.00	3.00	3.45	3.62	19.07	3.80	25.87	
16)	Bridge Repair and Painting	1/2013	0.50	0.50	0.50	0.50	0.50	0.50	0.50	3.00	0.50	4.00	670
	Countywide		0.50	0.50	0.50	0.50	0.50	0.50	0.50	3.00	0.50	4.00	
17)	Maintenance of Roads & Bridges	1/Cont.	0.00	16.94	16.94	16.94	16.94	16.94	0.00	84.70	0.00	84.70	198,670,
	Countywide		0.00	16.94	16.94	16.94	16.94	16.94	0.00	84.70	0.00	84.70	1083
18)	Widen W 137 Ave.==========	== 1/2005	==0.00	==1.80	==0.00	==0.00	==0.00	==0.00	==0.00	==1.80	==0.00	==1.80	500
	W 137 Ave from NW 12 St to SW 8 St		1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80	
19)	Improvements on NE 8 St	1/2009	0.00	0.00	0.20	0.80	0.00	0.00	0.00	1.00	0.00	1.00	500
	From Biscayne Blvd. to Port Blvd.		0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
20)	Widen NW 87 Ave	3/2009	1.05	1.00	3.00	6.86	0.00	0.00	0.00	10.86	0.00	11.91	1116
	NW 87 Ave from NW 186 St.- 154 St.		1.05	1.00	3.00	6.86	0.00	0.00	0.00	10.86	0.00	11.91	
21)	Widen NW 17 Ave	1/2007	0.92	2.00	1.50	0.00	0.00	0.00	0.00	3.50	0.00	4.42	500
	From Opa-Locka Blvd to NW 119 St		4.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.42	
22)	Improvements on Miami Gardens Dr. Conn.	3/2008	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.60	0.00	0.60	500
	Miami Gardens Dr. from U.S 1- Wm.Leh.C.		0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	
23)	Widen W 24 Ave	1/2011	0.00	0.00	0.00	0.00	0.00	2.19	2.19	4.38	2.19	6.57	670
	W 24 Ave from W 76 St to W 52 St		0.00	0.00	0.00	0.00	2.19	2.19	2.19	6.57	0.00	6.57	
24)	Widen SW 127 Ave	1/2008	0.56	5.00	5.60	0.00	0.00	0.00	0.00	10.60	0.00	11.16	1116,500
	SW 127 Ave from SW 120 St to 88 St		0.56	5.00	5.60	0.00	0.00	0.00	0.00	10.60	0.00	11.16	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
25)	Improvements on Tamiami Canal	1/2011	0.05	0.00	0.00	0.00	0.45	0.50	0.00	0.95	0.00	1.00	500
	Tamiami Blvd. from SW 8th St.-Flagler St.		0.05	0.00	0.00	0.00	0.45	0.50	0.00	0.95	0.00	1.00	
26)	Widen NW 14 St.	1/2008	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	500
	From Civic Center to Biscayne Blvd.		0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	
27)	Widen NE 12 Ave	1/2008	0.50	2.10	1.60	0.00	0.00	0.00	0.00	3.70	0.00	4.20	500
	NE 12 Ave from NE 167 St to NE 151 St		4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.20	
28)	Reconstruction of SW 137 Ave	1/2007	1.01	1.56	1.00	0.00	0.00	0.00	0.00	2.56	0.00	3.57	500
	SW 137 Ave from SW 88 St. - SW 84 St.)		3.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.57	
29)	KTC Intersection Improvements	2/2007	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.18	507
	Killian Pkwy, various Intersections		0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.18	
30)	KTC Traffic Signals	2/2007	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	507
	Sunset Drive, SW 157 & 162 Ave.		0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	
31)	SW 137 Ave, Sunset to Kendall	1/2007	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	507
	Widen to 6 lanes		0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
32)	SW 137 Ave, Miller to Sunset	3/2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	507
	Widen to 6 lanes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
33)	Widen SW 120 St	3/2013	0.01	0.00	0.00	0.00	0.30	0.20	3.00	3.50	2.00	5.51	1116
	SW 120 St from 137 Ave to SW 117 Ave		0.01	0.00	0.00	0.00	0.30	0.20	3.00	3.50	2.00	5.51	
34)	Widen NE 15 Ave	1/2006	0.76	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	1.36	500
	NE 15 Ave from NE 170 St to NE 163 St		0.76	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	1.36	
35)	Widen NW 72 Ave & Construct New Bridge	1/2009	6.35	2.05	0.90	0.00	0.00	0.00	0.00	2.95	0.00	9.30	500
	NW 72 Ave from NW 74 St to Okeech.Rd.		6.35	2.05	0.90	0.00	0.00	0.00	0.00	2.95	0.00	9.30	
36)	Widen NW 74 St	1/2008	4.87	6.00	3.15	0.00	0.00	0.00	0.00	9.15	0.00	14.02	1116
	NW 74 St from the HEFT NW 82 Ave		4.87	6.00	3.15	0.00	0.00	0.00	0.00	9.15	0.00	14.02	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
37)	Widen NE 2nd Ave	1/2008	0.20	3.33	3.32	0.00	0.00	0.00	0.00	6.65	0.00	6.85	500
	NE 2nd Ave from NE 105 St to NE 91 St		6.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.85	
38)	Rickenbacker Causeway Toll Booths	1/2006	0.11	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.51	440
	Rickenbacker Causeway		0.11	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.51	
39)	Widen SW 320 Street==========	== 1/2011	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.07	==1.07	500
	SW 320 St from SW 187 Ave to US-1		1.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.07	
40)	NW 25 St.: NW 117 Ave. to NW 127 Ave.	2/2006	0.00	4.18	0.00	0.00	0.00	0.00	0.00	4.18	0.00	4.18	507
	New 4 Lanes		0.00	4.18	0.00	0.00	0.00	0.00	0.00	4.18	0.00	4.18	
41)	NW 127 Ave.: NW 12 St. to SW 8 St.	3/2007	0.00	3.90	0.00	0.00	0.00	0.00	0.00	3.90	0.00	3.90	507
	Widen to 4 Lanes		0.00	3.90	0.00	0.00	0.00	0.00	0.00	3.90	0.00	3.90	
42)	NW 127 Ave.: NW 12 St. to NW 25 St.	2/2007	0.00	3.80	0.00	0.00	0.00	0.00	0.00	3.80	0.00	3.80	507
	New 4 Lanes		0.00	3.80	0.00	0.00	0.00	0.00	0.00	3.80	0.00	3.80	
43)	NW 17 St.: NW 127 Ave. to NW 137 Ave.	2/2007	0.00	3.80	0.00	0.00	0.00	0.00	0.00	3.80	0.00	3.80	507
	New 4 Lanes		0.00	3.80	0.00	0.00	0.00	0.00	0.00	3.80	0.00	3.80	
44)	NW 137 Ave.: NW 12 St. to NW 17 St.	2/2007	0.00	1.90	0.00	0.00	0.00	0.00	0.00	1.90	0.00	1.90	507
	New 4 Lanes		0.00	1.90	0.00	0.00	0.00	0.00	0.00	1.90	0.00	1.90	
45)	NW 25 St.: NW 127 Ave. to NW 132 Ave.	2/2007	0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.20	0.00	1.20	507
	New 2 Lanes		0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.20	0.00	1.20	
46)	NW 122 Ave.: NW 25 St. to NW 41 St.	2/2007	0.00	2.50	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50	507
	New 2 Lanes		0.00	2.50	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50	
47)	Guardrail Safety Improvements	1/2013	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.60	0.10	0.70	670
	Countywide		0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.60	0.10	0.70	
48)	Widening SW 184 Street	2/2008	4.85	1.70	0.00	0.00	0.00	0.00	0.00	1.70	0.00	6.55	500
	SW 184 St from SW 137 Ave.- 127 Ave.		4.85	1.70	0.00	0.00	0.00	0.00	0.00	1.70	0.00	6.55	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
49)	Widening SW 184 Street	1/2008	0.25	0.25	3.80	1.90	0.00	0.00	0.00	5.95	0.00	6.20	500
	SW 184 St from SW 147 Ave.- 137 Ave.		0.50	0.00	3.80	1.90	0.00	0.00	0.00	5.70	0.00	6.20	
50)	Construction of NW 97 Ave Bridge	2/2013	9.65	1.10	1.10	1.10	1.10	1.10	1.10	6.60	3.30	19.55	681
	NW 97 Ave over State Road 836		19.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.55	
51)	Beautification Improvements	1/2013	0.00	3.33	3.33	3.33	3.32	3.32	3.32	19.95	3.32	23.27	670
	Countywide		0.00	3.33	3.33	3.33	3.32	3.32	3.32	19.95	3.32	23.27	
52)	Renovate SW 97 Ave Bridge over Black CC	3/2006	0.43	0.38	0.00	0.00	0.00	0.00	0.00	0.38	0.00	0.81	500
	SW 97 Ave over Black Creek Canal		0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.81	
53)	Rickenbacker C Traffic Control Barriers Dev.	3/2007	0.00	0.00	0.30	0.05	0.00	0.00	0.00	0.35	0.00	0.35	440
	Rickenbacker Causeway		0.00	0.00	0.30	0.05	0.00	0.00	0.00	0.35	0.00	0.35	
54)	Rickenbacker Causeway Rd Resurfacing====	== 1/2008	==0.00	==0.00	==0.75	==0.75	==0.00	==0.00	==0.00	==1.50	==0.00	==1.50	500
	Rickenbacker Causeway		0.00	0.00	0.75	0.75	0.00	0.00	0.00	1.50	0.00	1.50	
55)	Widen SW 328 St	1/2007	3.50	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	6.50	500
	SW 328 St from SW 162 Ave - SW 152 Ave		6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	
56)	Widen NW 74 St ==========	== 1/2009	==0.85	==2.00	==2.00	==4.00	==5.15	==0.00	==0.00	==13.15	==0.00	==14.00	1116
	NW 74 St from NW 87 Ave.- NW 84 Ave		0.85	4.00	0.00	4.00	5.15	0.00	0.00	13.15	0.00	14.00	
57)	Rickenbacker Caus.Pub.Fac.Impr.Ph I=======	== 1/2006	==0.00	==0.30	==0.00	==0.00	==0.00	==0.00	==0.00	==0.30	==0.00	==0.30	440
	Rickenbacker Causeway		0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	
58)	People's Transp. Plan Neighborhood Improv.	1/2012	8.96	8.55	12.19	12.89	10.79	10.65	10.45	65.52	10.60	85.08	1116
	Countywide		8.96	8.55	12.19	12.89	10.79	10.65	10.45	65.52	10.60	85.08	
59)	Refurbish NW 17 Ave Bridge	1/2008	1.15	1.00	1.00	1.60	0.00	0.00	0.00	3.60	0.00	4.75	500
	Bascule bridge over Miami River		3.69	1.06	0.00	0.00	0.00	0.00	0.00	1.06	0.00	4.75	
60)	Rickenbacker Bearcut Fishing Catwalk Rep.	3/2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	1135
	Rickenbacker Causeway		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
61)	Widen SW 328 St	1/2011	2.58	2.21	2.21	0.00	0.00	0.00	0.00	4.42	0.00	7.00	500
	SW 328 St from US-1 to SW 162 Ave		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
62)	Light Emitting Diodes (Led) Project	3/2008	0.00	3.50	3.50	0.00	0.00	0.00	0.00	7.00	0.00	7.00	907
	Countywide		0.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	
63)	Reconstruction of SW 62 Avenue	3/2008	0.18	1.16	1.86	0.00	0.00	0.00	0.00	3.02	0.00	3.20	1116
	From SW 70 St to SW 64 St.		0.18	1.16	1.86	0.00	0.00	0.00	0.00	3.02	0.00	3.20	
64)	Study SW 1 Ave Miami River Crossing=======	== 3/2006	==0.25	==0.25	==0.00	==0.00	==0.00	==0.00	==0.00	==0.25	==0.00	==0.50	1116
	From SW 8 St to SW 1 St		0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
65)	Improvements on SW 62 Ave	3/2008	0.40	3.00	7.04	0.00	0.00	0.00	0.00	10.04	0.00	10.44	1116
	From SW 24 St to NW 7 St.		0.40	3.00	7.04	0.00	0.00	0.00	0.00	10.04	0.00	10.44	
66)	Rickebacker Bike Path Facilities==========	== 1/2005	==0.00	==1.80	==0.00	==0.00	==0.00	==0.00	==0.00	==1.80	==0.00	==1.80	440
	Rickenbacker Causeway		0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	
67)	Widen SW 160 Street	1/2008	0.37	3.00	4.80	0.00	0.00	0.00	0.00	7.80	0.00	8.17	1116
	SW 160 St from SW 147 Ave - SW 137 Ave		0.37	3.00	4.80	0.00	0.00	0.00	0.00	7.80	0.00	8.17	
68)	Grade Separations	3/2013	0.00	0.00	0.00	6.00	6.00	6.00	6.00	24.00	6.00	30.00	1116
	Countywide		0.00	0.00	0.00	6.00	6.00	6.00	6.00	24.00	6.00	30.00	
69)	Construction of NW 138 St Bridge	1/2008	0.28	2.30	3.81	0.00	0.00	0.00	0.00	6.11	0.00	6.39	1116
	NW 138 St and the Miami River Canal		0.28	2.30	3.81	0.00	0.00	0.00	0.00	6.11	0.00	6.39	
70)	Improvements on NE 2 Ave (NE 36 - 43 St)	3/2008	0.01	1.70	2.70	0.00	0.00	0.00	0.00	4.40	0.00	4.41	1116
	From NE 36 St to NE 43 St.		0.01	1.70	2.70	0.00	0.00	0.00	0.00	4.40	0.00	4.41	
71)	Construction of new Access to Country Walk	1/2006	0.37	0.26	0.00	0.00	0.00	0.00	0.00	0.26	0.00	0.63	1116
	SW 143 Ter from Railroad tracks to SW 136 St.		0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	
72)	Improvements on NE 2 Ave (NE 43 - 62 St)	3/2009	0.01	2.30	3.50	6.06	0.00	0.00	0.00	11.86	0.00	11.87	1116
	From NE 43 St to NE 62 St.		0.01	2.30	3.50	6.06	0.00	0.00	0.00	11.86	0.00	11.87	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
73)	Widen SW 56th St	2/2008	0.99	2.00	1.00	0.00	0.00	0.00	0.00	3.00	0.00	3.99	500
	From SW 158 Ave to SW 152 Ave		3.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	
74)	Study Reverse Flow Lanes ==========	== 3/2010	==0.00	==0.00	==0.00	==0.00	==0.00	==4.32	==0.00	==4.32	==0.00	==4.32	1116
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.32	0.00	4.32	
75)	Widen SW 26 Street	3/2006	0.70	0.50	0.40	0.00	0.00	0.00	0.00	0.90	0.00	1.60	500
	From SW 149 Ave to SW 147 Ave		1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	
76)	Improvements on Ponce De Leon Blvd	3/2010	0.25	1.00	1.00	0.50	0.50	0.00	0.00	3.00	0.00	3.25	500
	Ponce De Leon Blvrd from Almeria to Alcazar		0.25	1.00	1.00	0.50	0.50	0.00	0.00	3.00	0.00	3.25	
77)	Advanced Traffic Management Syst.ATMS)	3/2009	10.11	10.50	10.25	10.27	0.00	0.00	0.00	31.02	0.00	41.13	821,1116
	Countywide		10.11	10.50	10.25	10.27	0.00	0.00	0.00	31.02	0.00	41.13	
78)	Venetian Causeway Steetscape	1/2007	0.00	0.00	0.50	0.50	0.00	0.00	0.00	1.00	0.00	1.00	440
	Venetian Causeway		0.00	0.00	0.50	0.50	0.00	0.00	0.00	1.00	0.00	1.00	
79)	Americans with Disabilities Act Hotline Proj.	3/2013	0.60	0.67	0.67	0.66	0.66	0.66	0.66	3.98	0.66	5.24	670,688
	Countywide		0.60	0.67	0.67	0.66	0.66	0.66	0.66	3.98	0.66	5.24	
80)	Improv. on NE 2 Ave (West Little River Canal)	3/2008	0.30	1.97	3.16	0.00	0.00	0.00	0.00	5.13	0.00	5.43	1116
	From West Little River Canal to NE 91 St.		0.30	1.97	3.16	0.00	0.00	0.00	0.00	5.13	0.00	5.43	
81)	Constr. of SW 157 Ave. from SW 136 St.-120 St.	3/2009	0.02	0.63	2.00	4.99	0.00	0.00	0.00	7.62	0.00	7.64	1116
	SW 157 Ave. from SW 136 St. to SW 120 St.		0.02	0.63	2.00	4.99	0.00	0.00	0.00	7.62	0.00	7.64	
82)	Rickenb. Cwy. Old Bay Bridge Jer.Bar.Rem.	3/2007	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	440
	Rickenbacker Causeway		0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	
83)	Resurf. S. B. Dr.from McFarlane Rd.-Av.======	== 3/2006	==0.05	==0.38	==0.00	==0.00	==0.00	==0.00	==0.00	==0.38	==0.00	==0.43	1116
	S. Bays. Dr. from McFarlane Rd. to Av.Ave.		0.05	0.38	0.00	0.00	0.00	0.00	0.00	0.38	0.00	0.43	
84)	District 01 Infrastr. Improv. in the Uninc. Area	3/2011	0.47	0.19	0.09	0.07	0.03	0.03	0.06	0.47	0.48	1.42	1135
	To be Determined		0.47	0.19	0.09	0.07	0.03	0.03	0.06	0.47	0.48	1.42	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
85)	Widen SW 27 Ave. from US-1 to Bayshore Dr.	3/2011	0.15	0.30	0.00	0.50	2.00	1.25	0.00	4.05	0.00	4.20	1116
	SW 27 Ave. from US-1 to Bayshore Dr.		0.15	0.30	0.00	0.50	2.00	1.25	0.00	4.05	0.00	4.20	
86)	Widen SW 136 St.from SW 149 Ave-SW 139 Ct.	3/2013	0.12	0.78	1.50	3.70	0.00	0.00	0.00	5.98	0.00	6.10	1116
	136 St. from SW 149 Ave. to SW 139 Ct.		0.12	0.78	1.50	3.70	0.00	0.00	0.00	5.98	0.00	6.10	
87)	Reconst. of SW 62 Ave.==========	== 3/2006	==0.18	==2.33	==0.00	==0.00	==0.00	==0.00	==0.00	==2.33	==0.00	==2.51	1116
	SW 62 Ave. from SW 70 St. to SW 64 St.		0.18	2.33	0.00	0.00	0.00	0.00	0.00	2.33	0.00	2.51	
88)	Street Light Retrofit	3/2008	0.09	1.50	1.50	0.41	0.00	0.00	0.00	3.41	0.00	3.50	1116
	Countywide		0.09	1.50	1.50	0.41	0.00	0.00	0.00	3.41	0.00	3.50	
89)	Widen SW 137 Ave. from HEFT to US-1	3/2011	0.01	0.00	0.24	2.50	2.00	4.13	0.00	8.87	0.00	8.88	1116
	137 Ave from HEFT to US-1		0.01	0.00	0.24	2.50	2.00	4.13	0.00	8.87	0.00	8.88	
90)	Bike Path Constr. on Old Cutler Road	3/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25	1135
	From SW 184 St to SW 220 St		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25	
91)	Rickenb. Cwy. Bearcut Bridge Exp. Joint Rep.	3/2007	0.00	0.00	0.50	0.50	0.00	0.00	0.00	1.00	0.00	1.00	1043
	Rickenbacker Causeway		0.00	0.00	0.50	0.50	0.00	0.00	0.00	1.00	0.00	1.00	
92)	District 12 Infrastr. Improv. in the Uninc. Area	3/2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77	0.77	1135
	To be Determined		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77	0.77	
93)	Widen W 60 St. from W 12 Ave. to W 4 Ave.	3/2008	0.05	0.42	0.41	0.41	0.41	0.41	0.19	2.25	0.00	2.30	500,1116
	W 60 St. from W 12 Ave. to W 4 Ave.		0.05	0.42	0.41	0.41	0.41	0.41	0.19	2.25	0.00	2.30	
94)	District 08 Infrastr. Improv. in the Uninc. Area	3/2017	0.40	0.39	0.39	0.34	0.09	0.21	0.49	1.91	3.19	5.50	1135
	To be Determined		0.40	0.39	0.39	0.34	0.09	0.21	0.49	1.91	3.19	5.50	
95)	Widen SW 97 Ave. from SW 56 St.to SW 40 St.	3/2007	3.01	2.73	0.00	0.00	0.00	0.00	0.00	2.73	0.00	5.74	1116
	SW 97 Ave. from SW 56 St. to SW 40 St.		3.01	2.73	0.00	0.00	0.00	0.00	0.00	2.73	0.00	5.74	
96)	Improv.on SW 180 St. from SW 147 .-137 Ave.	3/2009	0.22	0.10	2.00	3.50	0.00	0.00	0.00	5.60	0.00	5.82	1116
	SW 180 St. from SW 147 Ave. to SW 137 Ave.		0.22	0.10	2.00	3.50	0.00	0.00	0.00	5.60	0.00	5.82	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
97)	Resurfacing and Remarking in District 1	3/2007	1.99	3.39	0.00	0.00	0.00	0.00	0.00	3.39	0.00	5.38	1116
	Various Locations		1.99	3.39	0.00	0.00	0.00	0.00	0.00	3.39	0.00	5.38	
98)	Improv. on NE 2 Ave. from NE 20 St.- NE 36 St.	3/2008	0.01	1.95	3.18	0.00	0.00	0.00	0.00	5.13	0.00	5.14	1116
	NE 2 Ave. from NE 20 St. to NE 36 St.		0.01	1.95	3.18	0.00	0.00	0.00	0.00	5.13	0.00	5.14	
99)	District 07 Infrastr. Improv. in the Uninc. Area	3/2016	1.30	0.74	0.32	0.29	0.12	0.12	0.23	1.82	1.88	5.00	1135
	To be Determined		1.30	0.74	0.32	0.29	0.12	0.12	0.23	1.82	1.88	5.00	
100)	District 09 Infrastr. Improv. in the Uninc. Area	3/2011	1.88	0.62	0.24	0.20	0.04	0.08	0.00	1.18	0.00	3.06	1135
	To be Determined		1.88	0.62	0.24	0.20	0.04	0.08	0.00	1.18	0.00	3.06	
101)	Rights-Of-Way Acquis. for Const. Proj. in D 07	3/2011	0.04	0.70	4.00	2.00	0.00	0.00	0.00	6.70	0.00	6.74	1116
	To Be Determined		0.04	0.70	4.00	2.00	0.00	0.00	0.00	6.70	0.00	6.74	
102)	Constr.of SW 157 Ave.from SW 72 St.to 70 St.	3/2007	0.70	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	1.10	500
	SW 157 Ave. from SW 72 St. to SW 70 St.		0.70	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	1.10	
103)	Rights-Of-Way Acquis. for Const. Proj. in D 11	3/2011	0.60	0.00	1.01	0.00	0.00	0.00	0.00	1.01	0.00	1.61	1116
	To Be Determined		0.60	0.00	1.01	0.00	0.00	0.00	0.00	1.01	0.00	1.61	
104)	Rights-Of-Way Acquis. for Const.Proj.in D 10	3/2011	1.59	1.25	0.00	0.00	0.00	0.00	0.00	1.25	0.00	2.84	1116
	To Be Determined		1.59	1.25	0.00	0.00	0.00	0.00	0.00	1.25	0.00	2.84	
105)	Widen SW 42 St. from SW 149 Ave.-150 Ave.	3/2006	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.80	500
	SW 42 St. from SW 149 Ave. to SW 150 Ave		0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	
106)	Refurbi.SW 296 St. Sonov.Bridge Over C-103C	3/2006	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.40	1135
	SW 296 St. Sonovoid Bridge Over C-103		0.26	0.14	0.00	0.00	0.00	0.00	0.00	0.14	0.00	0.40	
107)	District 06 Infrastr. Improv. in the Uninc. Area	3/2017	0.00	0.00	0.10	0.21	0.07	0.17	0.43	0.98	4.04	5.02	1135
	To be Determined		0.00	0.00	0.10	0.21	0.07	0.17	0.43	0.98	4.04	5.02	
108)	Resurface Card Sound Road ==========	== 3/2006	==3.00	==1.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.00	==0.00	==4.00	500
	Card Sound Road		4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
109)	Improv. on SW 142 Ave. from SW 42 St.- 8 St. SW 142 Ave. from SW 42 St. to SW 8 St.	3/2008	0.63 2.35	1.15 0.00	0.57 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.72 0.00	0.00 0.00	2.35 2.35	500
110)	Constr. of SW 120 St. Bridge/Black Cr.C.===== SW 120 St. over Black Creek Canal	== 3/2007	==0.80 0.80	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.52 0.52	==1.32 1.32	500
111)	District 13 Infrastr. Improv. in the Uninc. Area To be Determined	3/2007	0.19 0.19	0.08 0.08	0.02 0.02	0.02 0.02	0.01 0.01	0.01 0.01	0.02 0.02	0.16 0.16	0.15 0.15	0.50 0.50	1135
112)	Widen SW 137 Ave. from US-1 to SW 200 St. SW 137 Ave. from US-1 to SW 200 St.	3/2012	0.01 0.01	0.00 0.00	0.59 0.59	1.20 1.20	5.00 5.00	5.00 5.00	5.00 5.00	16.79 16.79	0.00 0.00	16.80 16.80	1116
113)	Rickenb.Cwy.William Powell Brid.JBH======= Rickenbacker Causeway	== 3/2007	==0.00 0.00	==0.00 0.00	==0.30 0.30	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.30 0.30	==0.00 0.00	==0.30 0.30	440
114)	Reconst. of NW 82 Ave. from NW 7 St.-10 St.== NW 82 Ave. from NW 7 St. to NW 10 St.	== 3/2006	==1.50 1.50	==0.50 0.50	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.50 0.50	==0.00 0.00	==2.00 2.00	1116
115)	Rickenb.Cwy.Bridges Struct.Surv.&Des.Stu.== Rickenbacker Causeway	== 3/2006	==0.10 0.10	==0.10 0.10	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.00 0.00	==0.10 0.10	==0.00 0.00	==0.20 0.20	440
116)	Bike Paths Construction in District 10 To be Determined	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	0.70 0.70	1135
117)	Venetian Cwy. Master Plan Study Venetian Causeway	3/2006	0.10 0.60	0.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.00	0.00 0.00	0.60 0.60	500
118)	Renovate Miami Avenue Bridge over the MR Miami Ave. over the Miami River	3/2007	1.30 4.30	1.50 0.00	1.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	0.00 0.00	4.30 4.30	500,1135
119)	Refurbish Temp. Portable Emerg. Bridge Countywide	3/2007	0.00 0.00	0.01 0.01	0.09 0.09	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.10 0.10	1135
120)	Improv. on NE 2 Ave. from NE 20 St.- WLR NE 2 Ave. from NE 62 St. to WLR	3/2008	0.01 0.01	2.00 2.00	4.39 4.39	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.39 6.39	0.00 0.00	6.40 6.40	1116

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
121)	Widen NW 37 Ave.from N.River Dr. -NW 79 St.	3/2025	0.53	0.26	0.26	4.00	7.08	0.00	0.00	11.60	0.00	12.13	1116
	NW 37 Ave. from N. River Dr. to NW 79 St.		0.53	0.26	0.26	4.00	7.08	0.00	0.00	11.60	0.00	12.13	
122)	Bike Path Construction on Ludlam Ave=======	== 3/2011	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.74	==1.74	1135
	Along Ludlam Ave		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.74	1.74	
123)	Resurfacing and Remarking in Distr.7=======	== 3/2006	==1.24	==0.63	==0.00	==0.00	==0.00	==0.00	==0.00	==0.63	==0.00	==1.87	1116
	Various Locations		1.24	0.63	0.00	0.00	0.00	0.00	0.00	0.63	0.00	1.87	
124)	Rights-Of-Way Acquis.for Const.Proj. in D 13	3/2011	0.00	1.10	0.00	0.00	0.00	0.00	0.00	1.10	0.00	1.10	1116
	Various Sites		1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10	
125)	Rights-Of-Way Acquis. for Const. Proj. in D 02	3/2011	0.00	1.00	2.00	2.60	0.00	0.00	0.00	5.60	0.00	5.60	1116
	Various Sites		0.00	1.00	2.00	2.60	0.00	0.00	0.00	5.60	0.00	5.60	
126)	Improv. on SW 72 Ave. from SW 40 St.-20 St.	3/2007	0.51	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.13	1116
	SW 72 Ave. from SW 40 St. to SW 20 St.		0.51	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.13	
127)	District 03 Infrastr. Improv. in the Uninc. Area	3/2011	0.00	0.00	0.02	0.04	0.02	0.02	0.04	0.14	0.77	0.91	1135
	To be Determined		0.00	0.00	0.02	0.04	0.02	0.02	0.04	0.14	0.77	0.91	
128)	Venetian Cwy. Bridge Struct. Repairs	3/2009	0.00	0.30	0.30	0.30	0.00	0.00	0.00	0.90	0.00	0.90	440
	Venetian Causeway		0.00	0.30	0.30	0.30	0.00	0.00	0.00	0.90	0.00	0.90	
129)	Constr. of SW 157 Ave. from SW 120 to 112 St.	3/2008	0.42	1.20	3.59	0.00	0.00	0.00	0.00	4.79	0.00	5.21	1116
	SW 157 Ave. from SW 120 St. to SW 112 St.		0.42	1.20	3.59	0.00	0.00	0.00	0.00	4.79	0.00	5.21	
130)	Infrastr. Improv. in the Uninc. Area Com.D. 05	3/2016	0.21	0.07	0.03	0.03	0.01	0.01	0.02	0.17	0.19	0.57	1135
	To be Determined		0.21	0.07	0.03	0.03	0.01	0.01	0.02	0.17	0.19	0.57	
131)	Bike Path Improv. on Snapper Cr.Canal======	== 3/2011	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.00	==0.50	1135
	SW 117 Ave from SW 16 St-SW 107 Ave at SW 79 St		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	
132)	Improv. on SW 176 St. from US-1 - SW 107 Ave.	3/2009	0.18	0.17	2.00	3.50	0.00	0.00	0.00	5.67	0.00	5.85	1116
	SW 176 St. from US-1 to SW 107 Ave.		0.18	0.17	2.00	3.50	0.00	0.00	0.00	5.67	0.00	5.85	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
133)	Widen SW 312 St. from SW 187 Ave-177 Ave.	3/2011	0.00	0.00	0.00	0.00	0.00	0.15	0.30	0.45	3.75	4.20	1116
	SW 312 St. from SW 187 Ave. to SW 177 Ave.		0.00	0.00	0.00	0.00	0.00	0.15	0.30	0.45	3.75	4.20	
134)	Reconst. of NE 2 Ave. from NE 14 St. -NE 12 St.	3/2006	0.03	0.27	0.00	0.00	0.00	0.00	0.00	0.27	0.00	0.30	500
	NE 2 Ave. from NE 14 St. to NE 12 St.		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
135)	Bike Path Improv. along SFWMD Canals=====	== 3/2008	==0.00	==0.05	==0.23	==0.00	==0.00	==0.00	==0.00	==0.28	==0.00	==1.00	1135
	Various Sites		0.05	0.00	0.23	0.00	0.00	0.00	0.00	0.23	0.72	1.00	
136)	Res.&Rem.NW 22 Ave. from NW 135-62 St===	== 3/2006	==0.75	==0.13	==0.00	==0.00	==0.00	==0.00	==0.00	==0.13	==0.00	==0.88	1116
	NW 22 Ave. from NW 135 St. to NW 62 St.		0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88	
137)	Renovate NW 22 Ave.Basc.Brid.over the MR	3/2011	0.13	0.87	0.00	0.00	0.00	0.00	0.00	0.87	0.00	1.00	500
	NW 22 Ave. over the Miami River		0.13	0.87	0.00	0.00	0.00	0.00	0.00	0.87	0.00	1.00	
138)	Rights-Of-Way Acquis. for Const. Proj. in D 08	3/2011	0.02	0.00	1.34	1.32	0.05	1.18	1.71	5.60	0.00	5.62	1116
	Various Sites		0.02	0.00	1.34	1.32	0.05	1.18	1.71	5.60	0.00	5.62	
139)	Resurf., sidewalks, & Drain. on arterial Roads	3/2007	2.50	3.00	3.30	0.00	0.00	0.00	0.00	6.30	0.00	8.80	1116
	Countywide		2.50	3.00	3.30	0.00	0.00	0.00	0.00	6.30	0.00	8.80	
140)	Commodore Bike Trail	3/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.97	1.00	1135
	Various Sites		0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.97	1.00	
141)	Infrastr. Improv. in the Uninc. Area-Com.D.11	3/2016	1.64	0.68	0.25	0.23	0.09	0.09	0.18	1.52	0.99	4.15	1135
	To be Determined		1.64	0.68	0.25	0.23	0.09	0.09	0.18	1.52	0.99	4.15	
142)	Baywalk Bike Path	3/2008	0.00	0.30	0.20	0.00	0.00	0.00	0.00	0.50	0.00	0.50	1135
	Bayfront Park to Pace Park along BBay		0.03	0.27	0.20	0.00	0.00	0.00	0.00	0.47	0.00	0.50	
143)	Rickenbacker Caus.Pub.Fac. Impr.Ph II======	== 1/2018	==0.00	==0.00	==1.25	==1.25	==0.00	==0.00	==0.00	==2.50	==0.00	==2.50	440
	Rickenbacker Causeway		0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	
144)	Renovate SW 107 Ave. Bridge over C-102 C.	3/2010	0.05	0.66	0.00	0.00	0.00	0.00	0.00	0.66	0.00	0.71	500
	SW 107 Ave. Bridge over C-102 Canal		0.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.71	

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
145)	Infrastr. Improv. in the Uninc. Area- Com.D 04	3/2016	0.35	0.16	0.07	0.06	0.02	0.02	0.05	0.38	0.40	1.13	1135
	To be Determined		0.35	0.16	0.07	0.06	0.02	0.02	0.05	0.38	0.40	1.13	
146)	Constr. of Old Cutler Rd Bridge Over C-100 C.	3/2008	0.00	0.18	1.62	0.00	0.00	0.00	0.00	1.80	0.00	1.80	1135
	Old Cutler Road Bridge Over C-100 Canal		0.18	0.00	1.62	0.00	0.00	0.00	0.00	1.62	0.00	1.80	
147)	Renovate Palmer Lake Bridge	3/2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	1135
	2600 S. River Dr.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
148)	Rickenb.Cwy.Bridg.Struct.Surv.&Des.Rep.===	== 3/2008	==0.00	==0.10	==0.50	==1.00	==0.00	==0.00	==0.00	==1.60	==0.00	==1.60	500
	Rickenbacker Causeway		0.00	0.10	0.50	1.00	0.00	0.00	0.00	1.60	0.00	1.60	
149)	New Bike Tr.on Snake Cr.Bridge over I-95====	== 3/2011	==0.00	==0.05	==0.23	==0.23	==0.00	==0.00	==0.01	==0.52	==0.48	==1.00	1135
	I-95 & Snake Creek Canal		0.05	0.00	0.23	0.23	0.00	0.00	0.01	0.47	0.48	1.00	
150)	School Speedzone Flashing Signals	3/2009	1.18	3.50	3.50	3.02	0.00	0.00	0.00	10.02	0.00	11.20	1116
	Various Sites		3.18	2.50	2.50	3.02	0.00	0.00	0.00	8.02	0.00	11.20	
151)	Improv. on S. Miami Ave.	3/2006	0.34	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.84	1116
	S. Miami Ave. from 25 Rd to 15 Rd		0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.84	
152)	Widen SW 136 St.from SW 127 Av.-FT(SR874)	3/2013	0.00	0.00	0.00	0.40	0.28	2.00	2.00	4.68	1.62	6.30	1116
	SW 136 St. from SW 127 Ave. to Fl. Tpike		0.00	0.00	0.00	0.40	0.28	2.00	2.00	4.68	1.62	6.30	
153)	Improv. on NW 62 St from NW 37 Ave. to I-95	3/2007	0.30	2.20	0.00	0.00	0.00	0.00	0.00	2.20	0.00	2.50	1116
	NW 62 St from NW 37 Ave. to I-95		1.40	1.10	0.00	0.00	0.00	0.00	0.00	1.10	0.00	2.50	
154)	Infrastr. Improv. in the Uninc. Area-Com.D.10	3/2016	4.00	2.00	2.42	0.00	0.17	0.17	0.88	5.64	2.53	12.17	1135
	To be Determined		4.00	2.00	2.42	0.00	0.17	0.17	0.88	5.64	2.53	12.17	
155)	Bike Path Improv. to the Metrorail Path	3/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	1135
	Metrorail path from SW 67 Ave to M River		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	
156)	Renovate Tamiami Swing Bridge	1/2010	0.00	0.00	0.00	3.00	7.50	8.50	0.00	19.00	0.00	19.00	1135
	2000 S River Dr.		0.00	0.00	0.00	3.00	7.50	8.50	0.00	19.00	0.00	19.00	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
157)	Reconst. of NW 8 St. from NW 87 Ave.-79 Ave.	3/2006	1.70	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	2.00	1116
	NW 8 St. from NW 87 Ave. to NW 79 Ave.		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
158)	Widen SW 97 Ave. from SW 72 St.to SW 56 St.	3/2007	2.03	3.71	0.00	0.00	0.00	0.00	0.00	3.71	0.00	5.74	1116
	SW 97 Ave. from SW 72 St. to SW 56 St.		2.03	3.71	0.00	0.00	0.00	0.00	0.00	3.71	0.00	5.74	
159)	Constr. of SW 157 Ave. from SW 184 St.-152 St.	3/2009	0.32	0.58	1.00	8.75	0.00	0.00	0.00	10.33	0.00	10.65	1116
	SW 157 Ave. from SW 184 St. to SW 152 St.		0.32	0.58	1.00	8.75	0.00	0.00	0.00	10.33	0.00	10.65	
160)	Rights-Of-Way Acquis. for Const. Proj. in D 12	3/2011	6.72	5.21	10.00	2.00	5.00	0.00	0.00	22.21	0.00	28.93	1116,976
	To Be Determined		6.72	5.21	10.00	2.00	5.00	0.00	0.00	22.21	0.00	28.93	
161)	Americans With Dis. Act (ADA) Compl. Proj.	3/2013	2.00	0.00	1.50	0.00	2.00	0.00	2.00	5.50	2.50	10.00	1135
	Countywide		2.00	0.00	1.50	0.00	2.00	0.00	2.00	5.50	2.50	10.00	
162)	Infrastr. Improv. in the Uninc. Area Com.D. 02	3/2016	0.06	0.13	0.13	0.05	0.05	0.05	0.09	0.50	0.79	1.35	1135
	To be Determined		0.06	0.13	0.13	0.05	0.05	0.05	0.09	0.50	0.79	1.35	
163)	Widen NW 97 Ave. from NW 41 St.-NW 25 St.	3/2009	0.13	0.23	1.95	1.00	0.00	0.00	0.00	3.18	0.00	3.31	1116
	NW 97 Ave. from NW 41 St. to NW 25 St		0.13	0.23	1.95	1.00	0.00	0.00	0.00	3.18	0.00	3.31	
164)	Bike Path Constr. on W Dixie Highway	3/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	1135
	W Dixie H between Ives Dairy Rd & MG Dr		0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.10	0.12	
165)	Reconst.of Grand Av.from SW 37 Av.-32 Av==.	== 3/2006	==0.00	==2.00	==0.00	==0.00	==0.00	==0.00	==0.00	==2.00	==0.00	==2.00	1116
	Grand Ave. from SW 37 Ave. to SW 32 Ave.		0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
166)	Widen SW 87 Ave. from SW 216 St-168 St.	3/2013	0.01	0.00	0.00	0.44	0.90	1.50	4.00	6.84	5.75	12.60	1116
	SW 87 Ave. from SW 216 St. to SW 168 St.		0.01	0.00	0.00	0.44	0.90	1.50	4.00	6.84	5.75	12.60	
167)	Improv. on NW 7 St. from NW 72 Ave.-37 Ave.	3/2008	0.15	0.90	0.73	0.00	0.00	0.00	0.00	1.63	0.00	1.78	1116
	NW 7 St. from NW 72 Ave. to NW 37 Ave.		0.15	0.90	0.73	0.00	0.00	0.00	0.00	1.63	0.00	1.78	
168)	Rights-Of-Way Acquis. for Const. Proj. in D 04	3/2011	0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.92	0.00	0.92	1116
	Various Sites		0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.92	0.00	0.92	

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
169)	Sonovoid Bridge Improv. Program	3/2011	0.06	3.38	0.46	0.00	0.00	0.50	0.26	4.60	5.34	10.00	1135
	Countywide		1.27	2.17	0.46	0.00	0.00	0.50	0.50	3.63	5.10	10.00	
170)	Improv.on SW 216 St.from the FT.-SW 127 Ave.	3/2010	0.23	0.15	0.00	2.00	3.50	0.00	0.00	5.65	0.00	5.88	1116
	SW 216 St. from the Fl. Turnp. to SW 127 Ave.		0.23	0.15	2.00	3.50	0.00	0.00	0.00	5.65	0.00	5.88	
171)	Improv.on SW 264 St. from US-1 to SW 137 Av.	3/2009	0.17	0.10	2.00	3.00	0.00	0.00	0.00	5.10	0.00	5.27	1116
	SW 264 St. from US-1 to SW 137 Ave.		0.17	0.10	2.00	3.00	0.00	0.00	0.00	5.10	0.00	5.27	
172)	Rights-Of-Way Acquis. for Const. Proj. in D 09	3/2011	0.00	0.55	0.00	0.00	2.53	0.00	0.00	3.08	0.00	3.08	1116
	Various Sites		0.00	0.55	0.00	0.00	2.53	0.00	0.00	3.08	0.00	3.08	
173)	Resurf.&Rem.NW 22 Ave ==========	== 3/2006	==0.36	==0.02	==0.00	==0.00	==0.00	==0.00	==0.00	==0.02	==0.00	==0.38	1116
	NW 22 Ave. from NW 135 St. to SR-9.		0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	
174)	Traffic Signals and Signs Operations	3/2012	1.33	1.35	1.35	1.35	1.35	1.35	1.35	8.10	2.68	12.11	1135
	Countywide		1.33	1.35	1.35	1.35	1.35	1.35	1.35	8.10	2.68	12.11	
175)	Renovation of the Sonovoid Bridge	1/2007	0.30	0.13	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.43	500
	NW 112 Ave & NW 138 St		0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.43	
176)	Countywide Safety Lighting	3/2025	0.30	0.30	0.30	0.30	0.30	0.30	0.30	1.80	0.30	2.40	670
	To Be Determined		0.30	0.30	0.30	0.30	0.30	0.30	0.30	1.80	0.30	2.40	
177)	Widen W 68 Street	1/2008	0.07	1.00	0.10	0.20	0.00	0.00	0.00	1.30	0.00	1.37	500
	From W 19 Ct to W 17 Ct		0.07	1.00	0.10	0.20	0.00	0.00	0.00	1.30	0.00	1.37	
178)	NW 6 Steet Traffic Study	1/2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	500
	From NW 118 Ave to NW 132 Ave		0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	
179)	Capitalization of Traffic Signals & Signs Crews	1/2013	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	2.00	16.00	670
	Countywide		2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	2.00	16.00	
180)	Traffic Control Crew ==========	== 1/2011	==0.60	==0.60	==0.60	==0.60	==0.60	==0.60	==0.60	==3.60	==0.60	==4.20	688
	Countywide		0.00	0.60	0.60	0.60	0.60	0.60	0.60	3.60	0.60	4.20	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
	Subtotals		365.52 445.63	452.72 415.26	437.26 410.47	388.76 383.05	337.93 335.52	326.52 325.42	303.23 302.39	1006.42 932.11	332.23 326.43	1208.17 1208.17	
	Proposed Additions, April 2006 CDMP Amendment Cycle												
181)	Community Image Advisory Board Projects Various Sites	1/2007	0.00 0.00	1.50 1.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	650
182)	Construction of NW 106 St Culvert NW 106 St and S River Dr	3/2008	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	0.90 0.90	500
183)	Hurricane Preparation Various Sites	3/2008	0.00 0.00	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.00 0.00	0.04 0.04	650
184)	Illuminated Street Signs Various Sites	1/2009	0.41 0.41	3.00 3.00	5.45 5.45	5.39 5.39	0.00 0.00	0.00 0.00	0.00 0.00	13.84 13.84	0.00 0.00	14.25 14.25	350,650, 670,821, 1116
185)	Improvements on Arterial Roads Countywide	3/2008	0.26 0.26	3.50 3.50	3.69 3.69	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.19 7.19	0.00 0.00	7.45 7.45	1116
186)	Improv. to Intersect.@ Blue Road & Alha.Cr Blue Rd & Alhambra Cr	1/2007	0.02 0.13	0.11 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.11 0.00	0.00 0.00	0.13 0.13	500
187)	Improv. to Intersect.@ Blue Road & Amaro Dr Blue Rd & Amaro Dr	1/2007	0.00 0.13	0.02 0.00	0.11 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.00	0.00 0.00	0.13 0.13	500
188)	Improv. to Intersect.@ Coral Way & Segovia St Coral Way & Segovia St	1/2007	0.05 0.60	0.30 0.00	0.25 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.00	0.00 0.00	0.60 0.60	500
189)	Improv.to Intersect.@ Hardee Rd & Granada B Hardee Rd & Granada Blvd	1/2007	0.03 0.20	0.17 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.00	0.00 0.00	0.20 0.20	500
190)	Improv.to Intersect.@ Le Jeune Rd & Loquat St Le Jeune @ Loquat St	1/2007	0.00 0.20	0.20 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.00	0.00 0.00	0.20 0.20	500

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
191)	Improv. to Intersect.@ NW 154 St & NW 122 Av	1/2007	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.50	500
	NW 154 St & NW 122 Ave		0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
192)	Improv. to Intersect.@ SW 88 St & Red Rd	1/2007	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35	500
	SW 88 St & Red Rd		0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	
193)	Improvements to Intersections & RIF Distr.1	1/2011	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	500
	Road Impact Fee D1		0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	
194)	Improvements to Intersections & RIF Distr.2	1/2011	0.00	0.70	0.00	0.00	0.35	0.30	0.00	1.35	0.00	1.35	500
	Road Impact Fee D2		0.00	0.70	0.00	0.00	0.35	0.30	0.00	1.35	0.00	1.35	
195)	Improvements to Intersections & RIF Distr.3	1/2011	0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	500
	Road Impact Fee D3		0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	
196)	Improvements to Intersections & RIF Distr.4	1/2011	0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	500
	Road Impact Fee D4		0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	
197)	Improvements to Intersections & RIF Distr.5	1/2011	0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	500
	Road Impact Fee D5		0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	
198)	Improvements to Intersections & RIF Distr.6	1/2011	0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	500
	Road Impact Fee D6		0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	
199)	Improvements to Intersections & RIF Distr.7	1/2011	0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	500
	Road Impact Fee D7		0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	
200)	Improvements to Intersections & RIF Distr.8	1/2011	0.00	0.76	0.32	0.32	0.32	0.31	0.31	2.34	0.32	2.66	500
	Road Impact Fee D8		0.00	0.76	0.32	0.32	0.32	0.31	0.31	2.34	0.32	2.66	
201)	Improvements to Intersections & RIF Distr.9	1/2011	0.00	0.03	0.02	0.20	0.27	0.27	0.27	1.06	0.27	1.33	500
	Road Impact Fee D9		0.00	0.03	0.02	0.20	0.27	0.27	0.27	1.06	0.27	1.33	
202)	Improv. to S Bayshore Dr from Darwin - Mercy	3/2009	0.01	0.41	3.00	3.00	0.00	0.00	0.00	6.41	0.00	6.42	500,1116
	S Bayshore Dr from Darwin St to Mercy Way		0.42	0.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	6.42	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
203)	Local Match for FEMA Roadway Projects	3/2013	1.54	4.00	4.00	4.00	4.00	4.00	4.00	24.00	4.00	29.54	670
	Countywide		1.54	4.00	4.00	4.00	4.00	4.00	4.00	24.00	4.00	29.54	
204)	Mast Arm Upgrades	1/2011	0.00	16.94	16.94	16.94	16.94	16.94	0.00	84.70	0.00	84.70	198,670,
	Countywide		0.00	16.94	16.94	16.94	16.94	16.94	0.00	84.70	0.00	84.70	1083
205)	Resurface Arterial Streets - RIF Distr.1	1/2011	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	500
	Road Impact Fee D1		0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	
206)	Resurface Arterial Streets - RIF Distr.2	1/2011	0.00	0.00	0.00	0.00	0.35	0.30	0.00	0.65	0.00	0.65	500
	Road Impact Fee D2		0.00	0.00	0.00	0.00	0.35	0.30	0.00	0.65	0.00	0.65	
207)	Resurface Arterial Streets - RIF Distr.3	1/2011	0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	500
	Road Impact Fee D3		0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	
208)	Resurface Arterial Streets - RIF Distr.4	1/2011	0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	500
	Road Impact Fee D4		0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	
209)	Resurface Arterial Streets - RIF Distr.5	1/2011	0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	500
	Road Impact Fee D5		0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	
210)	Resurface Arterial Streets - RIF Distr.6	1/2011	0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	500
	Road Impact Fee D6		0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	
211)	Resurface Arterial Streets - RIF Distr.7	1/2011	0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	500
	Road Impact Fee D7		0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	
212)	Resurface Arterial Streets - RIF Distr.8	1/2011	0.00	0.76	0.31	0.31	0.32	0.32	0.32	2.34	0.32	2.66	500
	Road Impact Fee D8		0.00	0.76	0.31	0.31	0.32	0.32	0.32	2.34	0.32	2.66	
213)	Resurface Arterial Streets - RIF Distr.9	1/2011	0.00	0.03	0.02	0.20	0.27	0.27	0.27	1.06	0.27	1.33	500
	Road Impact Fee D9		0.00	0.03	0.02	0.20	0.27	0.27	0.27	1.06	0.27	1.33	
214)	Rickenbacker Csway Barrier Islands Prot.Imp.	1/2009	0.20	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.70	440,1043
	Rickenbacker Causeway		0.20	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.70	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
215)	Rickenbacker Csway Bridge Spall Repairs	1/2009	0.00	1.00	1.00	1.20	0.00	0.00	0.00	3.20	0.00	3.20	440
	Countywide		0.00	1.00	1.00	1.20	0.00	0.00	0.00	3.20	0.00	3.20	
216)	Rickenbacker Csway Heavy Equip. Repl.	1/2007	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.20	440
	Rickenbacker Causeway		0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.20	
217)	Rickenbacker Csway Rd Resurf.&Bike Imp.P2	1/2007	0.00	1.30	0.00	0.00	0.00	0.00	0.00	1.30	0.00	1.30	440
	Rickenbacker Causeway		0.00	1.30	0.00	0.00	0.00	0.00	0.00	1.30	0.00	1.30	
218)	Rickenbacker Csway Rd Resurf.&Bike Imp.P3	1/2008	0.00	0.00	1.20	0.00	0.00	0.00	0.00	1.20	0.00	1.20	500
	Rickenbacker Causeway		0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.20	0.00	1.20	
219)	Sign Replacement Echancement	1/2007	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	650
	Countywide		0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	
220)	Special Taxing District Landsc.& Maintenance	3/2013	0.00	0.47	0.50	0.52	0.52	0.52	0.53	3.06	0.00	3.06	670
	Countywide		0.00	0.47	0.50	0.52	0.52	0.52	0.53	3.06	0.00	3.06	
221)	Traffic Control Center	1/2008	4.50	1.50	1.50	0.00	0.00	0.00	0.00	3.00	0.00	7.50	1116
	11500 NW 25 St		4.50	1.50	1.50	0.00	0.00	0.00	0.00	3.00	0.00	7.50	
222)	Traffic Control Devices - Signalization RIF D1	1/2013	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	500
	Road Impact Fee D1		0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	0.03	
223)	Traffic Control Devices - Signalization RIF D2	1/2013	0.00	0.70	0.00	0.00	0.35	0.30	0.00	1.35	0.00	1.35	500
	Road Impact Fee D2		0.00	0.70	0.00	0.00	0.35	0.30	0.00	1.35	0.00	1.35	
224)	Traffic Control Devices - Signalization RIF D3	1/2013	0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	500
	Road Impact Fee D3		0.00	0.18	0.38	1.30	1.30	1.30	1.30	5.76	1.30	7.06	
225)	Traffic Control Devices - Signalization RIF D4	1/2013	0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	500
	Road Impact Fee D4		0.00	0.04	0.11	0.11	0.11	0.11	0.11	0.59	0.11	0.70	
226)	Traffic Control Devices - Signalization RIF D5	1/2013	0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	500
	Road Impact Fee D5		0.00	0.00	0.00	0.00	0.52	0.27	0.00	0.79	0.00	0.79	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
227)	Traffic Control Devices - Signalization RIF D6	1/2013	0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	500
	Road Impact Fee D6		0.00	0.12	0.00	0.00	0.00	1.30	0.00	1.42	0.00	1.42	
228)	Traffic Control Devices - Signalization RIF D7	1/2013	0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	500
	Road Impact Fee D7		0.00	0.71	0.03	0.20	0.20	0.36	0.00	1.50	0.00	1.50	
229)	Traffic Control Devices - Signalization RIF D8	1/2013	0.00	0.76	0.31	0.31	0.32	0.32	0.32	2.34	0.32	2.66	500
	Road Impact Fee D8		0.00	0.76	0.31	0.31	0.32	0.32	0.32	2.34	0.32	2.66	
230)	Traffic Control Devices - Signalization RIF D9	1/2013	0.00	0.03	0.02	0.20	0.27	0.27	0.00	0.79	0.00	0.79	500
	Road Impact Fee D9		0.00	0.03	0.02	0.20	0.27	0.27	0.00	0.79	0.00	0.79	
231)	Widen NW 138 St from I-75 to NW 107 Ave	1/2007	0.83	1.83	1.83	1.83	0.00	0.00	0.00	5.49	0.00	6.32	500
	NW 138 St from I-75 to NW 107 Ave		0.83	1.83	1.83	1.83	0.00	0.00	0.00	5.49	0.00	6.32	
232)	Widen NW 62 Ave (W 8 Ave) from NW 138 St	1/2008	1.90	0.60	0.60	0.00	0.00	0.00	0.00	1.20	0.00	3.10	500,1116
	NW 62 Ave from NW 138 St to NW 105 St		1.90	0.60	0.60	0.00	0.00	0.00	0.00	1.20	0.00	3.10	
233)	Widen NW 87 Ave from 162 St to NW 170 St	1/2007	2.50	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	2.70	500
	NW 87 Ave from 162 St to NW 170 St		2.50	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	2.70	
234)	Widen NW 97 Ave from NW 138 St-NW 154 St	1/2007	0.00	1.65	1.65	0.00	0.00	0.00	0.00	3.30	0.00	3.30	500
	NW 97 Ave from NW 138 St to NW 154 St		1.65	1.65	0.00	0.00	0.00	0.00	0.00	1.65	0.00	3.30	
235)	Widen SW 117 Ave from SW 40 St - SW 8 St	1/2014	0.00	0.00	0.00	2.00	2.00	2.00	2.00	8.00	4.00	12.00	500
	SW 117 Ave from SW 40 St to SW 8 St		0.00	0.00	0.00	2.00	2.00	2.00	2.00	8.00	4.00	12.00	
236)	Widen SW 147 Ave from SW 10 St to SW 8 St	1/2007	0.37	0.33	0.00	0.00	0.00	0.00	0.00	0.33	0.00	0.70	500
	SW 147 Ave from SW 10 to SW 8 St		0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	
237)	Widen SW 152 Ave from US-1 to SW 312 St	1/2010	0.00	0.00	4.10	4.10	4.10	0.00	0.00	12.30	0.00	12.30	500
	SW 152 Ave from US-1 to SW 312 St		0.00	0.00	4.10	4.10	4.10	0.00	0.00	12.30	0.00	12.30	
238)	Widen SW 152 Ave from SW 157 Ave-147Ave	1/2010	0.00	0.00	0.00	1.70	2.00	2.80	0.00	6.50	0.00	6.50	500
	SW 152 Ave from SW 157 Ave-SW 147 Ave		0.00	0.00	0.00	1.70	2.00	2.80	0.00	6.50	0.00	6.50	

TABLE 10

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
239)	Widen SW 268 St from US-1 to SW 112 Ave	1/2010	0.00	0.50	2.00	2.00	1.50	0.00	0.00	6.00	0.00	6.00	500
	SW 286 St from US-1 to SW 112 Ave		0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	
	Subtotals of Proposed Additions		12.97	48.69	52.62	50.30	40.27	38.94	12.25	243.07	13.73	269.77	
			17.12	53.25	47.41	48.30	38.77	38.94	12.25	238.92	13.73	269.77	
	TOTALS		378.49	501.41	489.88	439.06	378.20	365.46	315.48	1249.49	345.96	1477.94	
			462.75	468.51	457.88	431.35	374.29	364.36	314.64	1171.03	340.16	1477.94	

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

====== Proposed Deletions, April 2006 CDMP Amendment Cycle

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

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Bus Acquisition	2/2012	0.00	26.00	24.26	13.42	5.77	42.89	29.95	142.29	0.00	142.29	123,125,
	Countywide		0.00	26.00	24.26	13.42	5.77	42.89	29.95	142.29	0.00	142.29	908
2)	Park & Ride Lots ==========	== 2/2011	==0.99	==2.40	==1.52	==4.58	==4.58	==0.00	==0.00	==13.08	==0.00	==14.07	401,688,
	Various Locations		7.03	1.10	5.32	0.62	0.00	0.00	0.00	7.04	0.00	14.07	821
3)	Rail & Mover Facilities & Equipment ========	== 2/2016	==7.71	=10.81	==6.51	==4.95	==1.88	==1.97	==2.43	==28.55	==28.52	==64.78	123,821,
	Various Locations		15.85	2.67	6.51	4.95	1.88	1.97	2.43	20.41	28.52	64.78	907,1116
4)	Central Control Overhaul	1/2009	1.48	5.14	11.69	11.69	0.00	0.00	0.00	28.52	0.00	30.00	821,907,
	111 NW 1st St.		5.53	1.10	23.37	0.00	0.00	0.00	0.00	24.47	0.00	30.00	1116
5)	Security & Safety Equipment	1/2012	1.18	0.85	1.23	1.50	0.79	0.10	0.10	4.57	0.00	5.75	123,125,
	Countywide		1.18	0.85	1.23	1.50	0.79	0.10	0.10	4.57	0.00	5.75	688,821
6)	Rail Vehicle Mid-Life Rehabilitation	1/2013	9.99	54.49	28.65	75.84	59.46	50.12	22.68	291.24	17.34	318.57	907,1116
	Countywide		64.49	0.00	104.49	0.00	109.57	0.00	40.02	254.08	0.00	318.57	
7)	ADA Improvements & Equipment	2/2012	0.10	0.67	1.41	0.87	0.25	0.25	0.30	3.75	0.00	3.85	123,821,
	Countywide		1.85	0.75	0.20	0.25	0.25	0.25	0.30	2.00	0.00	3.85	1116
8)	AVL/AVM Radio System	3/2012	0.00	0.05	0.10	0.13	0.10	0.10	0.10	0.58	0.00	0.58	123
	Countywide		0.00	0.05	0.10	0.13	0.10	0.10	0.10	0.58	0.00	0.58	
9)	Capital Project Adm. Planning & Monitoring	3/2012	0.00	0.30	1.20	1.95	0.90	1.30	1.30	6.95	0.00	6.95	123,1116
	Countywide		0.00	0.30	2.80	0.35	1.85	0.35	1.30	6.95	0.00	6.95	
10)	Passenger Amenities & Transit Enhanc.	1/2012	1.07	0.53	0.20	0.25	0.23	0.20	0.35	1.76	0.00	2.83	123,125
	Countywide		1.07	0.53	0.20	0.25	0.23	0.20	0.35	1.76	0.00	2.83	821
11)	Facility and Equipment Rehabilitation	3/2012	0.12	0.20	0.40	0.38	0.28	0.22	0.40	1.88	0.00	2.00	123
	Countywide		0.12	0.20	0.40	0.38	0.28	0.22	0.40	1.88	0.00	2.00	
12)	Bus Tools & Equipment	2/2012	0.25	0.30	0.45	0.45	0.50	0.53	0.60	2.83	0.00	3.08	123
	Countywide		0.25	0.30	0.45	0.45	0.50	0.53	0.60	2.83	0.00	3.08	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	Metrorail & Metromover Tools & Equip.	3/2016	0.50	0.52	0.55	0.58	0.61	0.64	0.67	3.57	0.00	4.07	123
	Countywide		0.50	0.52	0.55	0.58	0.61	0.64	0.67	3.57	0.00	4.07	
14)	Fare Collection Equipment	2/2009	0.90	1.98	49.67	27.45	0.00	0.00	0.00	79.10	0.00	80.00	125,907,
	Countywide		38.10	0.40	41.05	0.45	0.00	0.00	0.00	41.90	0.00	80.00	1116
15)	Information Technology Equipment	3/2012	0.28	0.20	0.40	0.40	0.45	0.45	0.55	2.45	0.00	2.73	123
	Countywide		0.28	0.20	0.40	0.40	0.45	0.45	0.55	2.45	0.00	2.73	
16)	Treasury Service Equipment	2/2012	0.00	0.04	0.10	0.10	0.10	0.10	0.10	0.54	0.00	0.54	123
	Countywide		0.00	0.04	0.10	0.10	0.10	0.10	0.10	0.54	0.00	0.54	
17)	Service Vehicles	2/2012	0.05	0.33	0.30	0.35	0.40	0.40	0.40	2.18	0.00	2.23	123
	Countywide		0.05	0.33	0.30	0.35	0.40	0.40	0.40	2.18	0.00	2.23	
18)	Passenger Activity Centers	2/2014	0.00	0.00	6.03	1.80	0.30	2.70	0.72	11.55	6.44	17.99	125,821,
	Countywide		9.17	0.48	0.52	0.54	1.50	1.50	1.80	6.34	2.48	17.99	688,1090, 1107
19)	South M-Dade Transit Corridor Study =======	== 3/2006	==0.50	==1.00	==0.00	==0.00	==0.00	==0.00	==0.00	==1.00	==0.00	==1.50	123
	South Miami-Dade County		0.50	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.50	
20)	Northeast Corridor Study ==========	== 2/2006	==0.30	==1.70	==0.00	==0.00	==0.00	==0.00	==0.00	==1.70	==0.00	==2.00	821
	Northeast Miami-Dade County		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
21)	Bus Facilities	2/2008	0.40	12.50	25.00	6.10	0.00	0.00	0.00	43.60	0.00	44.00	1116
	8141 NW 80 St & Hmstd Air Reserve Base		12.90	0.00	31.10	0.00	0.00	0.00	0.00	31.10	0.00	44.00	
22)	East West Corridor	2/2014	12.29	29.14	96.32	144.23	198.73	320.29	313.57	1102.28	261.70	1376.27	125, 821,
	West-Central Miami-Dade County		46.39	0.00	121.65	113.94	265.99	253.03	313.57	1068.18	261.70	1376.27	907,1116
23)	North Corridor	2/2016	27.30	41.83	72.23	196.18	199.35	208.60	127.35	845.54	41.86	914.70	125, 821,
	MLK Station to the Miami-Dade/Broward CL		74.10	35.75	93.39	158.90	214.39	168.96	120.01	791.40	49.20	914.70	907,1116
24)	Capitalization of preventive Maintenance	3/2012	70.58	70.30	70.25	72.04	74.38	77.19	79.59	443.75	0.00	514.33	123,688
	Countywide		70.58	70.30	70.25	72.04	74.38	77.19	79.59	443.75	0.00	514.33	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
25)	Earlington Heights/MIC Connector	3/2010	33.94	20.32	67.71	125.17	92.89	0.00	0.00	306.09	0.00	340.03	821,907,
	Earlington Heights Rail Station to MIA		82.92	23.27	148.64	13.90	71.30	0.00	0.00	257.11	0.00	340.03	1116
26)	Pedestrian Overpasses @ Dadeland N.	1/2011	0.00	0.00	0.00	0.30	1.63	1.00	0.00	2.93	0.00	2.93	127,688
	Dadeland North Metrorail St.		0.00	0.00	0.00	1.93	0.00	1.00	0.00	2.93	0.00	2.93	
27)	South Miami-Dade Busway Extension - Ph.II	2/2007	92.14	14.51	0.00	0.00	0.00	0.00	0.00	14.51	0.00	106.65	125,821
	South Miami-Dade County		106.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.65	
28)	Bus Pull-Out Bays	3/2010	1.03	0.97	2.15	2.28	1.00	0.00	0.00	6.40	0.00	7.43	821,907,
	Countywide		5.53	0.30	1.60	0.00	0.00	0.00	0.00	1.90	0.00	7.43	1116
29)	Capitalization of prev. Maint.& Rel.Costs=====	== 3/2012	=14.98	=15.11	=15.43	=15.67	=15.90	=16.14	=16.38	==94.63	==16.63	=126.24	688
	Countywide		14.98	15.11	15.43	15.67	15.90	16.14	16.38	94.63	16.63	126.24	
30)	Kendall Corridor Study ==========	== 2/2006	==0.00	==0.74	==0.00	==0.00	==0.00	==0.00	==0.00	==0.74	==0.00	==0.74	1107
	Kendall Area		0.00	0.74	0.00	0.00	0.00	0.00	0.00	0.74	0.00	0.74	
31)	Track and Guideway Rehabilitation	3/2011	4.90	8.43	7.38	5.08	5.08	4.55	0.00	30.52	0.00	35.42	821,907,
	Countywide		12.58	0.75	11.71	0.75	8.88	0.75	0.00	22.84	0.00	35.42	1116
	Subtotals		258.50	289.60	467.68	688.54	643.20	711.63	578.73	3379.38	327.34	3965.22	
			534.24	162.42	678.76	380.61	757.34	548.66	589.81	3117.60	313.38	3965.22	
	Proposed Additions, April 2006 CDMP Amendment Cycle **********												
32)	Park & Ride Lots - Along Busway	1/2009	0.00	2.46	2.46	3.87	0.00	0.00	0.00	8.79	0.00	8.79	127,688,
	Along the South Miami-Dade Busway		1.60	3.24	3.20	0.75	0.00	0.00	0.00	7.19	0.00	8.79	821
33)	Park & Ride Lots-Dadeland S. & Dadeland N.	2/2008	0.00	0.75	2.50	4.15	0.00	0.00	0.00	7.40	0.00	7.40	127,688,
	Dadeland S & Dadeland N Metrorail St.		5.18	0.00	1.97	0.25	0.00	0.00	0.00	2.22	0.00	7.40	821,976
34)	Park & Ride Lots Kendall Dr & Miami Grdns.Dr	3/2008	0.00	1.75	0.83	0.72	0.00	0.00	0.00	3.30	0.00	3.30	688,821,
	Countywide		0.90	0.85	0.83	0.72	0.00	0.00	0.00	2.40	0.00	3.30	1090

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
35)	Bus Stop Signage Enhanc. & Repl.	3/2011	1.12	0.20	0.20	0.20	0.20	0.28	0.00	1.08	0.00	2.20	907,1107
	Countywide		1.12	0.20	0.20	0.20	0.20	0.28	0.00	1.08	0.00	2.20	
36)	Bus Washer & Vacuum Repl.	3/2008	1.45	2.27	0.23	0.00	0.00	0.00	0.00	2.50	0.00	3.95	907,1116
	Various Sites		3.73	0.00	0.22	0.00	0.00	0.00	0.00	0.22	0.00	3.95	
37)	Facilities Roof Projects	3/2016	0.85	0.48	0.53	0.53	0.52	0.52	0.52	3.10	2.05	6.00	907,1116
	Countywide		1.33	0.00	1.05	0.00	1.05	0.00	2.57	4.67	0.00	6.00	
38)	Metromover Station Canopies & Esc. Repl.	3/2010	0.28	0.31	2.43	2.30	1.69	0.00	0.00	6.73	0.00	7.01	821,907,
	Countywide		3.02	0.00	3.99	0.00	0.00	0.00	0.00	3.99	0.00	7.01	1116
39)	Metrorail Guideway Painting	3/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	1107
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	
40)	Metrorail Piers & Guideway Coating	2/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	1107
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
41)	Metrorail Station Refurbishment	3/2012	3.86	2.38	1.42	0.70	0.64	0.58	0.60	6.32	0.00	10.18	907,1116
	Countywide		6.23	0.00	2.12	0.00	1.23	0.00	0.60	3.95	0.00	10.18	
42)	Mover Vehicle Repl. - Phase I	2/2008	13.42	10.04	9.41	0.17	0.00	0.00	0.00	19.62	0.00	33.04	907,1116
	Countywide		23.46	0.00	9.58	0.00	0.00	0.00	0.00	9.58	0.00	33.04	
43)	Paint & Refinish Bus & Rail Facilities	1/2016	0.98	0.33	0.33	0.33	0.33	0.33	0.33	1.98	1.04	4.00	907,1116
	Countywide		0.98	0.33	0.33	0.33	0.33	0.33	0.33	1.98	1.04	4.00	
44)	Passenger Activity Cntr @ NW 7 Ave & 62 St	2/2009	0.10	5.50	5.50	5.44	0.00	0.00	0.00	16.44	0.00	16.54	125,821,
	NW 7 Ave and 62 St		7.76	1.34	3.70	1.77	1.97	0.00	0.00	8.78	0.00	16.54	1116
45)	Rail 5-Year & 10-Year Maintenance	1/2007	0.07	2.63	0.00	0.00	0.00	0.00	0.00	2.63	0.00	2.70	907,1116
	Countywide		2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.70	
46)	Replace Acoustical Barriers	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	1107
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
47)	Replace Bus Garage Lifts Countywide	1/2010	1.55 2.13	0.59 0.00	0.59 1.44	0.58 0.00	0.26 0.00	0.00 0.00	0.00 0.00	2.02 1.44	0.00 0.00	3.57 3.57	1116
48)	Repl.Elevators @ M-Rail, M-mover & Bus Fac. Countywide	1/2010	0.18 0.95	0.77 0.00	1.50 3.00	1.50 0.00	2.22 2.22	0.00 0.00	0.00 0.00	5.99 5.22	0.00 0.00	6.17 6.17	907,1116
49)	Test Track for Metrorail Countywide	1/2008	0.22 2.22	2.00 0.00	1.78 1.78	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.78 1.78	0.00 0.00	4.00 4.00	907,1116
50)	Uninterrapted Power Supply/Emerg.Light Batt. Countywide	2/2008	0.52 0.52	0.25 0.25	0.37 0.37	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.62 0.62	0.00 0.00	1.14 1.14	1107
51)	Upgrade Illumination Countywide	2/2019	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.68 3.68	3.68 3.68	1116
	Subtotals of Proposed Additions		24.60 63.83	32.71 6.21	30.08 33.78	20.49 4.02	5.86 7.00	1.71 0.61	1.45 3.50	92.30 55.12	19.77 17.72	136.67 136.67	
	TOTALS		283.10 598.07	322.31 168.63	497.76 712.54	709.03 384.63	649.06 764.34	713.34 549.27	580.18 593.31	3471.68 3172.72	347.11 331.10	4101.89 4101.89	

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

====== Proposed Deletions, April 2006 CDMP Amendment Cycle

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

TABLE 12

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	South Miami-Dade Water Trans.Mains Impr. South Miami-Dade County	3/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	15.00 15.00	15.00 15.00	998
2)	Water T. Plant - Alexander Orr,Jr. Expan. 6800 S.W. 87 Ave.	3/2014	11.83 20.40	3.93 0.00	4.64 0.00	6.42 20.45	5.41 0.00	7.08 0.00	12.07 42.35	39.55 62.80	31.82 0.00	83.20 83.20	520,912, 952,959, 997,998
3)	Water T.Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2014	0.37 5.09	1.25 0.00	3.62 0.16	5.70 15.19	5.56 0.92	5.37 0.52	12.74 46.12	34.24 62.91	33.39 0.00	68.00 68.00	520,912, 959,969, 998
4)	Wellfield Improvements Systemwide	3/2015	6.98 26.99	10.30 3.00	9.20 0.00	7.85 16.85	5.46 0.46	6.50 0.00	7.94 20.00	47.26 40.31	41.87 28.81	96.11 96.11	495,520,912, 959,,998, 1135
5)	Water Mains - Extensions Systemwide	1/2014	1.30 4.43	1.30 0.00	0.30 0.00	0.31 0.00	0.30 0.00	0.31 0.00	0.30 0.00	2.82 0.00	0.31 0.00	4.43 4.43	496
6)	Central Miami-Dade Water Trans.Mains Imp. Central Miami-Dade County	3/2014	0.61 3.00	1.65 0.00	0.74 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.92 19.82	3.31 19.82	29.14 10.24	33.06 33.06	520,912, 998
7)	North Miami-Dade Water Transm.Mains Imp. North Miami-Dade County	3/2015	1.32 4.32	3.00 0.00	0.00 0.00	4.40 6.58	2.10 1.10	1.18 0.00	0.00 0.00	10.68 7.68	2.70 2.70	14.70 14.70	520,998, 1135
8)	W.T.P. Replacement & Renovations Water Treatment Plants	3/2013	7.93 18.09	8.14 2.63	11.64 7.43	11.64 11.64	11.08 11.14	10.63 11.13	10.63 10.13	63.76 54.10	10.64 10.14	82.33 82.33	495
9)	Water System Maintenance & Upgrades Systemwide	2/2013	9.86 13.55	11.29 7.60	8.10 8.10	8.59 8.64	9.10 9.14	9.65 9.65	10.22 10.14	56.95 53.27	10.84 10.83	77.65 77.65	495
10)	Water Distribution System Extension Enh. Systemwide	3/2014	46.01 74.67	13.24 10.93	17.29 6.31	15.14 10.05	15.75 15.06	15.12 7.84	10.86 9.60	87.40 59.79	71.75 70.70	205.16 205.16	495,912,959, 1026,1135
11)	Water Equipment & Vehicles Systemwide	3/2013	12.23 19.11	10.60 7.74	8.28 4.52	8.41 8.79	8.79 8.79	8.79 8.79	8.79 8.79	53.66 47.42	8.78 8.14	74.67 74.67	495
12)	Water General Maint. & Office Facilities Systemwide	3/2014	9.35 12.97	1.85 0.28	1.95 2.00	7.00 18.36	10.44 3.43	8.46 3.20	10.26 22.81	39.96 50.08	13.74 0.00	63.05 63.05	495,520,912, 969,997,998

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
13)	Water System Fire Hydrant Installation	1/2013	3.88	3.05	3.54	4.35	3.90	3.90	1.90	20.64	3.66	28.18	403
	Systemwide		10.33	2.47	2.50	2.52	2.55	2.58	2.60	15.22	2.63	28.18	
14)	Water Engineering Studies	3/2008	3.01	2.15	1.67	0.00	0.00	0.00	0.00	3.82	0.00	6.83	520,912,
	Systemwide		6.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.83	959
15)	Safe Drink. Water Act Modifications (D-DBP)	3/2014	1.05	0.14	0.00	0.25	0.50	0.25	0.00	1.14	2.90	5.09	520,969,
	Systemwide		1.19	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.90	5.09	998
16)	Safe Drink. Water Act Modifications (IESWT)	3/2008	35.88	5.05	3.37	0.00	0.00	0.00	0.00	8.42	0.00	44.30	952,959
	Systemwide		44.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.30	
17)	South Miami Heights W.T.P & Wellfield	3/2013	9.25	10.03	30.65	42.61	38.86	21.03	5.84	149.02	0.45	158.72	912,959,969,
	11800 SW 208 St.		51.63	1.54	2.85	97.42	1.20	2.33	1.30	106.64	0.45	158.72	997,998,1007
18)	Water Telemetering System Enhanc.	2/2007	3.13	0.13	0.00	0.00	0.00	0.00	0.00	0.13	0.00	3.26	495
	Systemwide		3.13	0.13	0.00	0.00	0.00	0.00	0.00	0.13	0.00	3.26	
19)	W.T.P. Miscellaneous Upgrades	3/2008	1.00	2.50	2.00	0.00	0.00	0.00	0.00	4.50	0.00	5.50	959,997
	Water Treatment Plants		5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
20)	Reuse and Alternative Water Supply												
	A. Systemwide Reuse - 25% Alternative	3/2026	0.00	0.00	5.00	10.00	15.00	20.00	25.00	75.00	425.00	500.00	952,998
			0.00	0.00	5.00	10.00	15.00	20.00	25.00	75.00	425.00	500.00	
	B. Pilot Project I: 1 Mgd Coastal Wetlan Rehydration at SDWWTP	2/2009	0.00	0.10	1.50	5.00	5.40	0.00	0.00	12.00	0.00	12.00	952,998
			0.00	0.10	1.50	5.00	5.40	0.00	0.00	12.00	0.00	12.00	
	Pilot Project II: 20,000 Gpd Wellfield Recharge	2/2009	0.00	0.05	0.95	0.00	0.00	0.00	0.00	1.00	0.00	1.00	952,998
			0.00	0.05	0.95	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	C. 10 Mgd Upper Floridian Reverse Osmosis WT System: Design	2/2011	0.00	0.50	4.00	1.50	0.00	0.00	0.00	6.00	0.00	6.00	972
			6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
	10 Mgd Upper Floridian Reverse Osmosis WT System: Construction	2/2011	0.00	0.00	0.00	5.00	20.00	20.00	5.00	50.00	0.00	50.00	952,998
			0.00	0.00	0.00	5.00	20.00	20.00	5.00	50.00	0.00	50.00	
	D. ASR Ultraviolet (UV) Disinfection System for West and SW Wellfield	3/2008	0.00	0.10	1.90	1.00	2.00	0.00	0.00	5.00	0.00	5.00	520,969
			4.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	5.00	
	E. Southwest Wellfield Monitoring Well	1/2006	0.34	0.18	0.00	0.50	0.00	0.00	0.00	0.68	0.00	1.02	520,912
			0.87	0.03	0.00	0.12	0.00	0.00	0.00	0.15	0.00	1.02	
	F. 10 Mgd Hialeah-Preston ASR System	3/2009	0.00	0.00	0.00	0.50	2.50	4.50	0.00	7.50	0.00	7.50	972, 998
			0.00	0.00	0.00	0.50	2.50	4.50	0.00	7.50	0.00	7.50	
	Subtotals		165.33	90.53	120.34	146.17	162.15	142.77	122.47	784.44	701.99	1651.76	
			336.40	37.50	41.32	238.11	96.69	90.54	223.66	727.82	587.54	1651.76	
	Proposed Additions, April 2006 CDMP Amendment Cycle												
21)	Aquifer Storage Recovery - Wellfields Systemwide	3/2015	1.93	2.09	2.07	5.00	4.50	0.00	0.00	13.66	8.50	24.09	520,912,
			6.08	1.00	1.01	7.50	0.00	0.00	0.00	9.51	8.50	24.09	959,969,

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
22)	Water System Improvements	2/2007	3.87	3.05	3.55	4.35	3.90	3.90	1.90	20.65	3.66	28.18	403
	Systemwide		10.33	2.47	2.50	2.52	2.55	2.58	2.60	15.22	2.63	28.18	
23)	Water Treatment Plant - Floridian Aquifer	1/2011	0.00	5.60	22.30	17.80	3.48	0.82	0.00	50.00	0.00	50.00	520,1135
	Hialeah		34.12	4.00	3.01	5.69	2.36	0.82	0.00	15.88	0.00	50.00	
	Subtotals of Proposed Additions		5.80	10.74	27.92	27.15	11.88	4.72	1.90	84.31	12.16	102.27	
			50.53	7.47	6.52	15.71	4.91	3.40	2.60	40.61	11.13	102.27	
	TOTALS		171.13	101.27	148.26	173.32	174.03	147.49	124.37	868.75	714.15	1754.03	
			386.93	44.97	47.84	253.82	101.60	93.94	226.26	768.43	598.67	1754.03	

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

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

APPENDICES

Appendix A Funding Codes

Appendix B Capital Improvements Element Schedule Modifications

APPENDIX A

FUNDING SOURCES

CAPITAL IMPROVEMENTS ELEMENT
LIST OF FUNDING SOURCES

Code

Federal

123 FTA Section 5307/5309 Formula Grant
124 Federal Aviation Administration
125 FTA Section 5309 Discretionary Grant
127 Federal Highway Administration
142 Army Corps of Engineers
150 Federal Transportation Grant
160 Department of Interior of UPRA Grant
198 FEMA Reimbursements

Local Governments (Non-Miami-Dade County)

350 Municipal Contribution
370 City of Miami Contribution

Proprietary

401 Lease Financing - Operations
403 Fire Hydrant Fund
406 Aviation Passenger Facility Charge
426 Seaport Revenues
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
500 Road Impact Fees
501 Park Impact Fees
507 Developer Fees/Donation
520 Water Connection Charges
521 Wastewater Connection Charges

Other County Sources

621 Environmental Trust Fund
622 Biscayne Bay Envir. Trust Fund
630 Stormwater Utility

632 QNIP Phase I Stormwater Pay as You Go
640 Interest Earnings
650 Capital Outlay Reserve
660 Endangered Lands Voted Millage
670 Secondary Gas Tax
681 Financing Proceeds
688 Capital Impr. Local Option Gas Tax

State of Florida

821 Florida DOT Funds
~~822 FDOT Bond Funds~~
834 State Beach Erosion Control Funds
840 Florida Boating Improvement Fund
~~843 State Dept. of Environmental Protection~~
865 Florida Ports Trust Bond Program
885 Florida Inland Navigational District
890 Florida Department of State
892 Florida Division of Cultural Affairs
895 S.Fl. Water Mgmt. District Grant

County Bonds/Debt

905 Decade of Progress Bond Interest
907 Sunshine State Financing
908 Lease Financing – County Bonds/Debt
912 Water Revenue Bonds 1997
914 Wastewater Revenue Bonds 1997
915 Solid Waste System Rev. Bonds
917 Tenant Financing
920 Future Aviation Revenue Bonds
921 Aviation Revenue Bonds Sold
927 Safe Neigh. Parks (SNP) Proceeds
951 State Revolving Loan Wastewater Program
952 State Revolving Loan Water Program
959 Water Revenue Bonds 1999
961 Future Wastewater Revenue Bonds
962 Wastewater Revenue Bonds Series 1994
965 Future Solid Waste Disp. Notes/Bonds
966 Bond Anticipation Notes
969 Water Revenue Bonds Series1995
970 Wastewater Revenue Bonds Series 1995
972 Solid Waste System Rev. Bonds 1998
973 Wastewater Revenue Bonds Series 1999
976 Third Party Financing
979 QNIP Phase I UMSA Bond Proceeds

980 QNIP Phase I-Stormwater Bond Proceeds
~~981 Future Seaport Bonds/Loans~~
982 QNIP Phase I UMSA Bond Proceeds
985 PAC Bond Proceeds
987 Industrial Development Revenue Bonds
997 Water Revenue Bonds Series 1994
998 Future Water Revenue Bonds
999 Other – County Bonds/Debt

1000 Series Codes (Category)

1000 Seaport Bonds/Loans (County Bonds/Debt)
1001 PAC Interest Earnings
1002 Other - Non County Sources
1003 Non-County Contributions
1004 Cash Donations - Non County Sources
~~1005 FPL Contributions (Local Governments)~~
1007 Miscellaneous - Other County Sources
1008 Operating Revenue
1026 EPA Grant
1027 Solid Waste System Rev. Bond 2001 (County Bonds/Debt)
1029 Home - 1993
1043 Future Financing
1045 US HUD Capital Fund Program 2003
1082 Florida Department of Environmental Protection (State of Florida)
1083 Florida Department of Community Affairs (State of Florida)
1085 Liability Trust Fund (Other County Sources)
1087 QNIP Phase II UMSA Bond Proceeds
1090 FDOT -County Incentive Grant Program (State of Florida)
1091 FDOT -County Incentive Grant Program (State of Florida)
~~1096 Nat'l Oceanic Atmospheric Association (Federal Government)~~
1107 Chapter County Transit System Surtax
1116 People's Transportation Plan Bond Program
1118 US Department of Agriculture
~~1127 Replacement Housing Factor (RHF)~~
~~1129 Federal GSA~~
1131 QNIP Phase IV UMSA Bond Proceeds
~~1132 FAA Discretionary Grants~~
1133 QNIP Phase III Pay As You Go
1135 Building Better Communities GOB Program
1140 Solid Waste System Revenue Bonds, Series 2005
1141 US Department of Homeland Security
1145 Transportation Security Administration Funds
1164 Commissioner Donations
1167 Retainage Sub-Account
1168 Reserve Maintenance

Note: Funding sources to be added are underlined; funding sources to be deleted are dashing through; all other text exists in the Plan and will remain unchanged.

APPENDIX B

Capital Improvements Element Schedule Modifications

Capital Improvements Element Schedule Modifications

During each CDMP amendment cycle, some or all of the CDMP's schedules of capital improvements may be proposed for revision for a variety of reasons. During the April cycle, typically all schedules are revised. This section briefly outlines the functional capital facility programs proposed for amendment this cycle, and explains the more significant proposed amendments recommended for approval in Application No. 16 as presented in Chapter 2 of this report.

The FY 2005-06 Capital Improvements Element (CIE) adopted in April 2006 contained 554 active projects with a total cost of $16.4 billion. The largest expenditures are Transit-related projects with 36.1 percent of the total, followed closely by Aviation with 25.8 percent. Water and sewer facilities make up another 16.8 percent, Highways and roads just over 8.6 percent, Seaport 4.4 percent, and Park and Recreation 3.7 percent of total programmed expenditures. Aviation, water and sewer, and traffic projects have long been the dominant components of the CIE. Due to the injection of funding from the ½ cent transit surtax, as well as funding from the recent voter approved GOB program, the mass transit and park and recreation areas have now emerged.

Aviation

The aviation component has consistently been one of the largest in dollar terms since the inception of the CIE process in 1988. The Miami-Dade County Aviation Department is responsible for planning and carrying out renovation and upgrading of existing, and construction of new facilities to meet current and forecasted commercial passenger, cargo, and general aviation demand at Miami International Airport (MIA), four other active airports, and one training facility.

The currently adopted CIE (April 2005 cycle), like its predecessor, contains 17 aviation projects at a total cost of $5.3 billion. About 41.1 percent is proposed for expenditure over the six-year program period, a percentage slightly below the previous year, but the absolute expenditures are about $124.9 million higher from the previous program cycle. During the 2005/06-budget year, $2.19 billion is programmed and many projects were carried out in the following areas: terminals, concourses, support facilities, cargo facilities, landside improvements, and airside improvements. However, by far the bulk of the program (72.4 percent) is to be found in the first category, a total of almost $1,583 million. During 2005, key elements of the program included a forth runway, a new and expanded South Terminal, and a new North Terminal.

For the 2006-07 budget year, this capital programming is being continued; i.e. terminal, concourse, and gate expansion at MIA along with cargo handling capacity increases; necessary airside and landside improvements (roads and parking) and a variety of support projects. Programmed funding has decreased somewhat to $2.01 billion.

Overall, the proposed April 2006-cycle Aviation Schedule of Improvements, plans expenditures of about $2.01 billion during the six-year program period, somewhat below 2005, while total cost of the program at $5.4 billion is up slightly. Almost all is funded from a combination of State and federal grants, revenue bond funds, current capital outlay and passenger facility charges. There are no new projects and none were deleted.

This new schedule of improvements embodies the strategy of emphasizing future capabilities of MIA to handle expected increases in passenger and cargo operations in an efficient manner. Flight handling capacity at MIA is being enhanced, as expansion of the south site terminal building will add 1,825 million square-feet. In addition, construction of a new concourse with 15 additional international and domestic gates along with renovated portions of existing concourses will give extra support to the passenger traffic from international flights. In tandem with the terminal expansions and modifications are airfield developments, ground transportation systems, and other support projects as required, including the new Northside runway, which began operations in 2003. Cargo capacity is being substantially increased. In addition, the general aviation airports are undergoing a number of improvements.

Coastal Management

The Miami-Dade County Department of Environmental Resources Management (DERM) administers the coastal management program as reflected in Table 3 of the Schedule of Improvements. Its primary aim is beach restoration and preservation. The program focuses on initiating and coordinating federal and/or State projects essential to the protection and recreational viability of the County's ocean shoreline.

The adopted (April 2005-06) Coastal Management Schedule of Improvements includes two projects at a cost of $69.3 million, with planned expenditures at $66 million. Both the cost and expenditures are much lower than the previous year. During FY 2005-06, only one beach re-nourishment project was scheduled for completion at a cost of $16 million. The currently recommended (2006-07) Coastal Schedule of Improvements again contains only two projects with a six-year expenditure, which has now decreased to $58.4 million and a total cost of $70.5 million. Only one beach re-nourishment project is being planned for FY 2006-07 at a cost of 6.85 million.

Conservation

The Conservation Element of the CDMP provides direction for the protection and conservation of Miami-Dade County's natural resources. Projects with this purpose are included in the Conservation Schedule of Improvements of the CIE, which has emphasized protection of natural water bodies and unique endangered lands. Since the advent of the Stormwater Utility program, the focus has been heavily on major and local drainage improvements. The presently adopted program for FY 2005-06 contains 70 projects at a total cost of $828.4 million, with expenditures programmed at $242.4 million. The total cost is $112.4 million below the previous year (2005-06) with an even

bigger drop in the six-year expenditures by $158.9 million from the previous year. The decline in expenditures is primarily a result of a program that is much less dominated by FEMA-funded projects.

Major activity during 2005-06 includes continued acquisition of environmentally endangered lands, as the Department of Environmental Resources Management (DERM) offers to purchase 500 acres of such lands and provides for active restoration of an additional 3,000 acres. A little over $4.5 million was programmed for this purpose. The Miami River dredging project continues and a large number of local drainage projects have been carried out. However, the FY 2005-06 program was much less dominated by FEMA-funded projects with only 22 percent of the total. For the remainder six-year programming period, FEMA funds are no longer available. Of the $242.4 million to be expended in FY 2005-06, most was devoted to river and canal dredging and a variety of drainage improvements. In addition, smaller projects included drainage structure replacement, roadway restoration, drainage structure cleaning, and drainage mitigation. Several individual drainage projects were also completed.

The April 2006 recommended program for Conservation continues these efforts and will cost $545.7 million, but with only $170.1 million planned to be expended over the six-year period, which is a big drop from the previous year. There are 59 active projects and 11 proposed deletions (project numbers 9, 10, 12, 13, 14, 16, 17, 21, 22, 46, and 49), all due to completion. There are only 2 newly proposed projects costing $28.1 million, one being canal debris and tree removal related and one drainage improvements.

Drainage

The Miami-Dade County Public Works Department has been responsible for eliminating or controlling localized stormwater drainage problems, and has an ongoing program directed to that purpose. The adopted April 2005-06 Schedule of Improvements contains one project costing a total of $70.5 million, with programmed expenditures at the $19.2 million level. In the April 2006 proposed Schedule, the equivalent numbers are $7.0 million for costs and $6.0 million for expenditures exclusively for roadway drainage improvements.

Park and Recreation

The Miami-Dade County Park and Recreation Department builds, maintains, operates or manages an extensive and diversified system of parks, other recreational and cultural facilities along with open spaces, to serve the people of Miami-Dade County. Department facilities range from tot-lots and local parks serving unincorporated area neighborhoods, to metropolitan and regional parks, golf courses, marinas, and the Miami Metrozoo that serve the entire County. Overall, the Department manages 255 parks totaling 12,520 acres. It also is responsible for historic sites and nature preserves.

Historically, faced with huge unfunded capital needs, in recent years this situation has been somewhat relieved. This is due to the approval, late in 1996, of the Safe

he Mayor's FY 1998-99 Quality Neighborhoods Improvement Program (QNIP). The former is exclusively for parks, while the latter also funds other local capital projects such as sidewalks and street resurfacing. Aside from these sources, the Building Better Community bond program has also provided additional funding to meet the Departments' capital needs.

Utilizing these and a wide assortment of other funding sources, the Department is proceeding with ambitious capital programs. The currently adopted FY 2005-06 capital budget and multi-year plan shows programmed expenditures at $316.7 million with a total cost of $752.1 million. During the year, the Department was budgeted to complete several projects, the largest being Areawide Park Renovations at $4.7 million.

The presently recommended Park and Recreation Schedule lists 123 active projects, at a total cost of $765.2 million and programmed outlays of $347 million. Eighteen new projects are proposed, covering a wide range of activities, most relatively small expenditures on local parks. But there are also significant improvements being made at the larger parks, the single largest outlay is at the Miami Metrozoo. Seven projects are being deleted. Project numbers 18, 20, 30, and 100 have been completed. Project numbers 1, 26, and 31 have now been rolled into projects 99, 90, and 97, respectively.

The FY 2006-07 capital budget and multi-year plan is 54.2 percent funded by the recent voter approved GOB program, about 14.6 percent from Safe Neighborhood Parks Proceeds, 12.4 percent from impact fees, and 7 percent from Capital Outlay Reserve (COR). The remaining 11.8 percent comes primarily from State and Federal grants and financing proceeds. Of the total ongoing program, about 34.8 percent is devoted to local (UMSA) park renovations and new development, most of it to the latter. More than 35.4 percent of the program is allocated to Metropolitan or areawide Parks. During FY 2006-07, the Department plans to complete and operate 27 new and/or expanded facilities including Biscayne Gardens Park and other parks. About 13.8 percent of the expenditures are allocated to various improvements, renovation, repair, and maintenance efforts in other park, recreation, and cultural projects.

Seaport

The Miami-Dade County Seaport Department manages and operates the Port of Miami, which is the busiest cruise port in the world and the 12th ranked busiest containerized cargo port in the United States. The Seaport Department is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the Port of Miami is managed efficiently and effectively, and expanding, renovating, and maintaining the Port's facilities to meet industry growth for both cargo and cruise operations. The Department promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with aggressive foreign and domestic marketing program.

The presently adopted (2005-06) Capital Improvements Element contains a Seaport component listing a six-year expenditure program of $371.3 million and a total cost of

$664.9 million. There are a total of 45 projects. The program is front end loaded with 59 percent of the total expenditures programmed for the first three years. The single largest project in FY 2005-06 is dredging the southern part of Lummus Island - Phase III. Other major expenditures are for the Seaport Tunnel, followed by an outlay of $68.1 million to deepen the Fisherman's Channel - Phase II. These two projects together account for 25.3 percent of the total cost of the program. If capital costs for the new Cruise Terminals D and E were added, just these five projects constitute almost three fifths of the FY 2005-06 investments.

In this, the April 2006-07 recommended Schedule of Improvements, there are 31 ongoing projects with one new project being proposed, while 14 are being deleted; numbers 2, 3, 4, 6, 7, 17, 21, 22, 27, 33, and 45 have been completed. Project numbers 12, 25, 26, and 43 are listed as deletion from the program due to limited funds and other higher priority Seaport needs.

This 2006/2007 capital program embodies continued investment in new and improved berthing, cruise terminal facilities, security, traffic circulation enhancement and throughput projects. The six-year expenditure figure of $251.3 million is much below the previous year's total and the cost is about 20.9 percent lower from the previous year. A number of roadway improvements are being done both on and off the Port. A wide variety of new and improved cargo facilities have expenditures of $84 million. Likewise, passenger area facilities are being expanded and improved including both terminal D and E projects at a combined cost of $86.5 million. Other general port improvements and channel deepening are also being accomplished. Expenditures for security measures in the form of perimeter security cameras are being made during FY 2005-06 as well.

For the entire six-year programming period, the Seaport identifies 32 projects with estimated cost of $251.3 million, mostly funded by Seaport revenue bonds. The total cost of these projects is close to $526 million.

Sewer Facilities

The Miami-Dade Water and Sewer Department (WASD) is the largest water and sewer utility in the Southeastern U.S. The Department has a major capital program to build and maintain wastewater collection and treatment infrastructure. About 99 percent of the wastewater generated in Miami-Dade County is collected and treated by this agency, utilizing three large regional facilities with a capacity of 368 million gallons per day. The Department serves 322,000 retail sewer customers and provides wholesale service to twelve municipalities within Miami-Dade County.

The currently adopted capital schedule (April, 2005-06) contains expenditures of $826.1 million for the period 2005/06-2010/11, with a total cost of $1,678.6 million for 25 projects. The 2005/06 program reflected continuation of the major, expedited capital program to meet the requirements and deadlines of two settlement agreements with the Florida State Department of Environmental Protection and two consent decrees with the

U.S. Environmental Protection Agency. Over 90 percent of the required improvements have been put in place and completion is now expected by 2010. During FY 2005-06, the program expenditure total is $141.9 million. The largest expenditures include $32.1 million for the South District W.W.T.P. Disinfection facilities, $18.8 for the Pump Station Improvements Program, $16.5 for Peak Flow Management Facilities, $13.1 million for Gravity Sewer Renovations, and $8.0 million for Wastewater System Improvements. These five projects constitute 62.4 percent of the program's first year.

For the period FY 2006/07 – 2011/12, recommended expenditures total almost $1.3 billion with the total cost close to $2.2 billion for 26 projects; both figures being well above last year. A significant amount of reprogramming has occurred resulting in cost and expenditures changes. One new project (#27) is proposed, while project #8 is being deleted as it has been incorporated into projects #14 and #19.

Over the course of the 2006-2011 six-year program period, the Water and Sewer Department will continue to pursue a capital strategy aimed at overcoming the deficiencies specified in the Consent Decrees through a series of improvements to the wastewater collection, transmission, treatment and disposal systems. A total of 118.3 million is programmed for FY 2006-07. Many upgrades go beyond merely correcting the deficiencies identified by the State and federal governments. This is especially true at the Central and South Wastewater Treatment Plants, systemwide peak flow pumping capacity, infiltration reduction, wastewater reuse, corrosion control program, and several sewer line extensions. Primary funding for the overall program is from wastewater revenue bonds and connection charges.

Solid Waste Disposal

Miami-Dade County's Solid Waste Management Department collects garbage and trash in unincorporated Miami-Dade County and a few municipalities. It contracts for the collection of recyclable materials also. It is responsible for all trash and garbage disposal in the County and also regulates all waste collection, transportation of waste, and recycling. This service system incorporates three regional trash transfer stations, a large resource recovery plant, a shredder facility, two landfills, and thirteen-neighborhood trash and recycling centers. A large fleet of trucks and other equipment is maintained in order to carry out these and other activities. For its collection services, the Solid Waste Management Department is transitioning from a manual to automated technology.

The existing adopted capital program lists 33 projects costing $178.3 million, with $48.2 million to be expended over the 2005/06-2010/11 period. These numbers are much higher than those for the previous six-year program. The Solid Waste Management capital program, guided by the 1995 Strategic Plan, contains projects directed at the four broad areas of Environmental Projects, Nuisance Control, Waste Collection, and Waste Disposal.

The recommended Solid Waste Management Schedule of Improvements for FY 2006/07–20011/12 is somewhat larger than the previous one. There are 30 active

projects with nine proposed additions and three deletions. Total cost is now $190.4 million and planned expenditures $75.7 million. Projects 4 and 19 are completed and project 5 is split into numbers 34 and 35. The nine proposed additions have a total cost of $15.9 million, the largest project being $7.7 million for the closure of the Homestead Municipal landfill. An ashfill cell closure for satisfying federal regulations at the Doral area is $5.0 million. The other six new projects cost only $3.2 million together.

During the first four years, about 83 percent of the program expenditures are devoted to waste disposal environmental projects. These include Resource Recovery Plant (RRP) retrofits, cell closures (at the RRP, North, South and Virginia Key landfills) plus other remediation projects. About 11.2 percent of the program is concerned with waste disposal. There are a number of small projects covering the full range of disposal activities. At the Resources Recovery facility, a cell will be constructed at a cost of about 3.9 million. Waste collection and nuisance control constitute only about 5.2 percent of the program, the majority of it being the former. Major emphasis is being placed on improvements at existing T&R centers and the construction of a new T&R centers in West/Southwest Miami-Dade. For the most part, these projects will be completed by FY 2007/08 as more than two thirds of the funding is programmed in the first two years of the six-year plan. Major funding comes from waste disposal revenues, followed by waste collection revenues and Solid Waste System Revenue Bonds.

Traffic Circulation

The Miami-Dade County Public Works Department is responsible for constructing and maintaining the County's roadway and bridge infrastructure system, which totals 4,938 arterial and local centerline road miles and 191 bridges on arterial and local roads. Basically, this includes many of the section-line and most half-section line roads, all collector roads and most of the various bridges in the County. In addition, all local roads in unincorporated Miami-Dade are maintained. Capacity improvements typically consist of widening and/or reconstructing roadways, replacement of bridges and reconfiguring intersections. Countywide Street and roadway signage and signalization are also this department's responsibility.

The presently adopted (FY 2005-06) Traffic Circulation component of the CIE contains 180 projects totaling $1,045.9 million in cost. Expenditures of $731.9 million are heavily programmed during the first three years of the 2005/06-2010/11 period, with 62.4 percent of the outlay found there. During fiscal year 2005-06, the largest category of expenditures was for part of the People's Transportation Plan (PTP) at a cost of $441.2 million, which is 42.2 percent of the total for all projects. Public Works is responsible for carrying out the building of several new roads, widening many others, resurfacing, new operational improvements and new curbs and gutters as set forth in the PTP. The second largest category was for projects funded by the new GOB program at $116.0 million, or about 11.1 percent of the total cost. The projects include unspecified infrastructure improvements in each Commission District, several bike path projects, and a few bridge expenditures. The majority of the other projects were funded by the old standbys impact fees, secondary gas tax, and causeway tolls, and were applied to the usual array of road and bridge projects.

During fiscal year 2006-07, the Department will maintain 178 bridges on arterial roads and 13 bridges on local roads, 1,100 miles of arterial and 3,838 local centerline roadway, 2,641 traffic signals and 495 school flashers, 2,584 traffic signal controllers, 20,838 streetlights on state and County roads, and approximately 400,000 street and traffic signs.

As recommended, the new 2006/07 – 2011/12 program is expanded and will have a total cost of $1,477.9 million for 150 ongoing projects and 59 newly proposed ones. The six-year expenditure plan is for $1,249.5 million. The cost figure is well above the prior year program, as are the expenditures. Thirty projects are listed as deletions from the program; projects 13, 18, 57, 64, 83, 108, 110, 123, 136, 165, and 173 being completed. Projects 54, 66, and 143, have been folded into new project #217; numbers 74, 114, 115, and 180 are being incorporated in other projects. Project 122 is a state responsibility; projects 6, 7, and 12 have been subdivided into twenty-seven new projects (193 to 201, 205 to 213, and 222 to 230), respectively. Project 148 is unfunded. Projects 56, 87, and 113 are being withdrawn as duplicates and numbers 131, 135, and 149 are shifted to Park and Recreation; project 39 is shifted to the City of Homestead. The new projects have a total cost of $269.8 million and planned expenditures of $243.1 million.

This 2006/07-2011/12 multi-year Public Works Capital plan is very similar to previous versions with inclusion of projects both countywide and in unincorporated Miami-Dade. As it did last year, following its new Business Plan, the Department has segmented the capital program into two parts: Neighborhood and Unincorporated Area Municipal Services, and Transportation. The latter is the largest component, $1.03 billion in cost versus $102.2 million, while six-year expenditures are $842.6 versus $65.2 million. The Transportation component includes Causeway Improvements, Major Road Improvements, Traffic Control Systems, Infrastructure Improvements, and ADA Accessibility Improvements. The former includes Drainage Improvements, Infrastructure Improvements, Mosquito Control (not addressed herein) and Local Road Improvements. In Transportation, the expenditures increase during the first two years, and then decline over the last four, much less so in the Neighborhood/UMSA program, where expenditures jump up in the first and last year during the six-year programming period.

Mass Transit

Miami-Dade Transit (MDT) is the 12th largest public transit system in the U.S. and the largest transit agency in the state. A large capital program is necessary for the purpose of constructing and maintaining facilities and acquiring equipment necessary to provide transportation services to the public. The transit system has four major components; Metrorail, Metromover, bus service and special transportation services. MDT provides more than 38 million miles of Metrobus service with 106 routes, a 22.6-mile elevated Metrorail system, and a 4.4-mile elevated People Mover system. The passage by the voters of the ½ cent sales tax in 2002 to be used exclusively for transportation is a boon to transit. The tax will generate $150 million annually, which has opened the door to applying for federal and state matching funds. Thus, a much expanded and viable

transit system can be planned and put into place. The various elements were compiled prior to the vote in a document entitled The Peoples Transportation Plan (PTP), and the Agency, working with the Citizens Independent Transportation Trust, is in the process of implementing the PTP.

The capital program for FY 2005-06 has total costs of $4.16 billion and expenditures of $3.06 billion through the year 2010-11. The single largest component is for the North Corridor Extension of Metrorail. The next highest expenditure is for the East-West Corridor, then Capitalization of Preventive Maintenance, Earlington Heights/MIC Connector, and Rail/Mover Vehicle Rehabilitation. Together, these five projects account for 81.4 percent of the planned six-year expenditures. Infrastructure Improvements include the extension to Florida City of the South Miami-Dade Busway - Phase II and new bus facilities. A total of $62.2 million programmed to be spent on new equipment for revenue collection. The remaining funds in this expanded capital program are being used to construct and modify park and ride facilities and for planning, administration and contingency. Funding comes from federal grants, County bonds, State of Florida, and the new surtax supported bonds.

Expenditures for Metrorail include vehicle mid-life modernization, repair and maintenance of Metrorail and Metromover facilities, Metromover vehicle overhaul and refurbishment of rail and mover facilities and stations. The largest outlay for the bus system is the acquisition of new buses ($188.6 million) followed by construction of new bus garages ($34.8 million). Equipment purchases include a variety of items ranging from the Automated Vehicle Locator/Monitoring and Radio System, tools and equipment for repair, to bus security and surveillance monitoring devices.

The proposed FY 2006-07 capital program consists 25 active projects, 20 new ones, and six deletions. The cost is $4.1 billion with expenditures of $3.5 billion. Of the 20 newly proposed projects, the Mover Vehicle Replacement – Phase I, the Passenger Activity Center at NW 7 Avenue and NW 62 Street, and the Metrorail Station Refurbishment account for 43.7 percent of the total. Six projects are being deleted. Number 19 is completed; number 20 has been taken over by the State and project #30 is transferred to MPO; number 29 has been included in project #24, project #2 is split into new projects #32, #33, and #34, and project #3 has now been redefined as newly proposed projects #37, #38, #41, #48, and #51. The funding breakdown for the six-year expenditures is as follows: Federal grants $1.45 billion; People's Transportation Bond Program $937.7 million; and State of Florida-FDOT $579.6 million. These three sources comprise 84.7 percent of total expenditures. MDT expenditures increase during the first three years, and then more or less remain stable over the last three.

Water Facilities

The Miami-Dade Water and Sewer Department (WASD) provide about 87 percent of the potable water to consumers in the County. About 407,000 retail customers are served and 15 municipalities purchase water wholesale. This is accomplished by the operation of three regional and five smaller water treatment plants, with water supply coming from

14 wellfields with 88 pumping wells. The capital program necessary to accomplish this includes wellfield development, the expansion and upgrade of water treatment facilities, pumping capacity and related infrastructure. Water quality standards are also maintained or improved.

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The April 2005-06 adopted program has 20 projects costing $1,627.7 million with $600.2 million to be spent by FY 2010/11. Both of these amounts are considerably above the prior year's program. Several revenue sources were used to fund a variety of water supply and quality projects. However, just six projects, excluding project #20, account for about 58 percent of the six-year expenditures. These are Wellfield Improvements, South Miami Heights Water Treatment Plant and Wellfield, Water System Maintenance and Upgrades, Water Distribution System Extension Enhancements, Water Treatment Plant Replacement and Renovations, and Equipment and Vehicles. All of these projects are ongoing with various subcomponents completed each year.

The currently recommended Schedule of Improvements shows both a higher total cost at $1,754 million and higher expenditures at $868.8 million for 23 projects. The higher capital outlay predominately accounted for by systemwide extensions of the water distribution system and the South Miami-Dade Water Treatment Plant and Wellfield. There are no deletions, but the current program includes three new projects.

Like the ones before it, this six-year schedule of improvements is aimed at meeting current and future needs for water pumping, treatment, transmission, and distribution capacity. Water quality is given high priority also, as dictated by various federal and State regulations and guidelines.