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Application No. 13
TEXT AMENDMENT

APPLICATION SUMMARY

Applicant/Representative:	Miami-Dade County Department of Planning and Zoning / Subrata Basu, Interim 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. Revise the Introduction and Implementation Schedules of Improvements to adopt by reference the 2008 Transportation Improvement Plan (TIP) and to provide definitions of future growth and existing deficiencies
Amendment Type:	Standard Text Amendment

RECOMMENDATIONS

Staff:	**ADOPT and TRANSMIT**
Community Council:	**NOT APPLICABLE**
Planning Advisory Board (PAB) acting as Local Planning Agency:	**ADOPT AND TRANSMIT (October 15, 2007)**
Board of County Commissioners:	**TO BE DETERMINED**
Final Recommendation of PAB acting as Local Planning Agency:	**TO BE DETERMINED**
Final Action of Board of County Commissioners:	**TO BE DETERMINED**

Staff recommends: **ADOPT AND TRANSMIT** the proposed text amendment for the following reasons:

1. In accordance with Chapter 163, Part II, Florida Statutes as modified by the Growth Management Act of 2005, the addition or deletion of projects, along with the deferral or delay the dates of construction projects, in the Schedules of Improvements of the Capital Improvements Element (CIE), must be accomplished by Plan amendment. The identification of a change in the scheduled date of construction of a project in a Plan amendment is a new requirement of the Growth Management Act. Previously this change could be accomplished by adopting an ordinance. Changes to the Schedules of Improvements that do not require an amendment but may be adopted by ordinance and transmitted to the Florida Department of Community Affairs (DCA) for record keeping purposes only include the following: a) corrections and modifications concerning costs of a project already included in the adopted schedule; b) corrections and modifications concerning revenue sources; and c) acceptance of facilities pursuant to dedications, which are consistent with the plan.

   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 or defer or delay the dates of construction 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. The scheduled date of construction of capital projects is the time construction commences or the completion date. Both the start and completion dates are essential for determining if the CDMP and maintenance of Level of Service standards are financially feasible.

3. The tables presenting the proposals to update the schedules of programmed improvements in the 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. They will be subject to further review and may be adjusted at transmittal or prior to their final adoption as CDMP amendments in early 2008, to reflect the Capital Budget adopted in September 2007. 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.

4. The Department is recommending additional changes to the Schedules of Improvements to reflect state laws and regulations and concerns of DCA. To meet the requirements of Section 163.3177(3)(a) 6 of the Florida Statutes (F.S.), the projects of the Florida Department of Transportation, Turnpike Enterprise and the Miami-Dade Expressway Authority, which are in the Transportation Improvement Program for Fiscal Years 2007/2008 to 2011/2012 (TIP) of the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area and are relied on to ensure concurrency and financial feasibility, must be added to the schedule for traffic circulation. The local comprehensive plan, such as the CDMP, is now required to demonstrate financial feasibility. Rule 9J-5.016(4)(a)1.b of the Florida Administrative Code (F.A.C.) requires that the schedules demonstrate consistency with the individual elements of the comprehensive plan. DCA has expressed concerned that terms future growth and existing deficiency are not adequately defined. The Schedules of Improvements has been revised to incorporate these changes.

5. During the Department of Community Affairs (DCA) review of Florida Seaport Transportation and Economic Development (FSTED) annual grant applications, three of the Seaport Department's applications failed the initial consistency review since four projects included in those applications could not be readily identified in the 2006 Schedule of Improvements in the Capital Improvements Element of the approved CDMP. Following DCA's recommendation, the Seaport Department requests a clarification in the 2007 CDMP amendment cycle within Application No. 13, Capital Improvements Element (CIE) to clearly identify the Seaport Water Utilities Upgrades and the Gantry Berth Reinforcement projects in order to facilitate the consistency review process. The other two projects are already clarified in the 2007 CDMP CIE amendment. This clarification will assist the Port of Miami to maintain sustainable growth with the ability to apply for FSTED funding.

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 Management; Table 10-Traffic Circulation; Table 11-Mass Transit; and Table 12-Water Facilities

B. Proposed additions are listed under the heading "Proposed Additions, April 2007 CDMP Amendment Cycle". Proposed deletions are indicated by strike through 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. .

D. Revise the next to last paragraph in the Introduction on page IX-1 as follows[1]:

Since Miami-Dade County has a large and sophisticated Capital Budget and Multi-Year Capital Plan, it is not necessary for the CIE to contain detailed financial analysis. The capital improvements contained in the CIE are a subset of the County's Capital Plan and the financial analysis contained therein is incorporated by reference in the CIE. Capital improvements associated with the construction of primary state highways, the turnpike and expressways are not addressed in the County's Capital Budget and Multi-Year Capital Plan but rather are the responsibility of the Florida Department of Transportation and the Miami-Dade Expressway Authority. To address the financial feasibility of non-county roadways that are needed to meet LOS requirements the most recent adopted Transportation Improvement Program for Fiscal Years 2007/2008 to 2011/2012 (TIP) of the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), specifically the sections on Primary State Highways, Turnpike Enterprise and Miami-Dade Expressway Authority, will be incorporated by reference into the CIE.

E. Revise the Implementation Schedules of Improvements on page IX-23 as follows:

The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period ~~2006/2007-2011/2012~~ 2007/2008-2012/2013 along with the cost, location, expected revenues and funding source. These are the latest schedules of projects, which have been adjusted to incorporate changes adopted by the County Commission through the April 200~~6~~7-200~~7~~8 amendment cycle. Additionally, those capital improvements for non-county roadways, as listed in the Transportation Improvement Program for Fiscal Years 2007/2008 to 2011/2012 (TIP) and approved by the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area on May 24,2007 are incorporated by reference into the CIE.

Preceding a section containing the project listings is a section containing brief narratives which describe current local practices for the particular services, presents level of service standards, if any, and discusses how capital investments are prioritized. The relationship to the Land Use Element is indicated and operating cost implications are set forth, where applicable. In all instances,

[1] Underlined words are proposed additions. ~~Strikethrough~~ words are proposed deletions. All other words exist in the Plan and will remain unchanged.

project and other cost figures originate with operational departments, which have direct responsibility for, and experience in, the functional area. The basis for their cost estimates range from actual bid prices to application of standard formulae for deriving such estimates.

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

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. 13 as presented in Chapter 2 of this report.

The FY 2006/07 Capital Improvements Element (CIE) adopted in April 2007 contained 603 active projects with a total cost of $17.36 billion. The largest expenditures are Transit-related projects with 35.8 percent of the total, followed closely by Water and Sewer facilities with 23.7 percent. Aviation makes up another 20.7 percent, Highways and roads just over 10.4 percent, Park and Recreation 3.6 percent, and Seaport 2.6 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 2006 cycle), like its predecessor, contains 17 aviation projects at a total cost of $5.39 billion. About 37.3 percent is proposed for expenditure over the six-year program period, a percentage slightly below the previous year with absolute expenditures about $175.76 million lower from the previous program cycle. During the 2006/07-budget year, $2.01 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 (66.3 percent) is to be found in the first category, a total of almost $1,335 million. During 2006/07, key elements of the program included a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, and construction of an elevated automated people mover system known as the “MIA Mover”.

For the 2007/2008 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 increased somewhat to $2.40 billion.

Overall, the proposed April 2007-cycle Aviation Schedule of Improvements, plans expenditures of almost $2.40 billion during the six-year program period, somewhat above 2006, while total cost of the program at $6.26 billion is up by almost $871.78 million. 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 newly proposed projects. Nine projects are listed as deletions from the program; project number16 has been completed and numbers 1, 2, 5, and 10, as well as numbers 4, 9, 11, and 13 have been combined with projects 15, and 6, respectively.

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. The Department is engaged in a $6.258 billion capital improvement program to make the airport a more desirable and efficient transportation center. Flight handling capacity at MIA is being enhanced, as expansion of the south site terminal building is adding 1,825 million square-feet. The New South Terminal at MIA will begin limited operations by the fall, operating 27 gates of which 21 will be used as both international and domestic, five as domestic only, and one will be solely designated for the Airbus A-380. North Terminal has been partially completed and construction on the remainder facility continues. In addition, Concourse H and other components of the existing terminal with 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 8L-26R Runway. Cargo capacity with new buildings comprising a total of 2.7 million square feet 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 2006/07) Coastal Management Schedule of Improvements includes only two projects at a cost of $70.46 million, with planned expenditures at $58.42 million. The total cost is similar to that of the previous capital program, but the six-year expenditures are somewhat above the previous year’s total. During 2006/07, only one beach re-nourishment project is to be completed at a cost of $6.85 million. The currently recommended Coastal Schedule of Improvements again contains only two projects with a six-year expenditure program, which has now increased to $62.51 million and a total cost of $100.93 million. Only one beach re-nourishment project is being planned for FY 2007/08, but the cost has escalated to 22.00 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. However, as a result of changes in the FY 2007/08 Proposed Resource Allocation Plan, the bulk of these activities are devoted mostly to the administrative function of the program. The presently adopted program for FY 2006/07 contains 61 projects at a total cost of $567.96 million, with expenditures programmed at $170.13 million. The total cost for FY 2006/07 is $260.44 million below the previous year with a, proportionally, similar drop in the six-year expenditures by $72.24 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 2006/07 includes continued acquisitions 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 and preservation of wetlands and environmentally valuable uplands. A little over $11.31 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 2006/07 program was much less dominated by FEMA-funded projects with only 6.6

percent of the total. Of the $170.13 million to be expended in FY 2006/07, 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 2007 recommended program for Conservation continues these efforts at a considerably smaller scale as the last year. This is due to the transfer of drainage related activities to Public Works Department. With almost all drainage improvement projects transferred to Drainage, the current program will cost $272.73 million, but with only $106.28 million planned to be expended over the six-year period, which is a big drop from the previous year. There are 11 active projects and 50 proposed deletions; project numbers 12, 14, 28, 34, 37, 43, 50, and 57 all due to completion, and numbers 3, 8, 9, 10, 13, 27, and 60 due to reprogramming and funding shifts. The remainder 35 projects are being deleted due to transfer. There are no newly proposed projects.

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. As a result of the recommendations made during the summer of 2006, all drainage, design, and construction activities formerly housed in DERM were transferred to the Public Works Department. This includes secondary canal maintenance, street swiping, and drain cleaning funded by the Stormwater Utility program. The adopted April 2006/07 Schedule of Improvements contained only one project costing a total of $7.00 million, with programmed expenditures at the $6.00 million level.

As a result of the abovementioned transfer of drainage improvements activities from DERM to Public Works Department, the April 2007 recommended capital program for Drainage contains 51 new projects, which bring the total cost and programmed expenditures well above the levels of last year. With these projects added, the proposed plan will have a total cost of $124.91 million. Over the six-year program, $75.10 million exclusively for roadway drainage improvements will be expended.

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 251 parks encompassing 12,601 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 Neighborhood Parks (SNP) bond program and the 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 2006/07 capital budget and multi-year plan shows programmed expenditures at $347.20 million with a total cost of $765.43 million. During the first year, the Department was budgeted to made improvements at several projects, the largest being Areawide Park Renovations and Local Park Renovations at combined expenditures of $4.04 million.

The presently recommended Park and Recreation Schedule lists 136 active projects, at a total cost of $784.08 million and programmed outlays of $355.00 million. Three 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 24 and 26 have been completed. Projects 140, 141, and 143 are unfunded. Project number 21 has been moved to the City of Miami Gardens. Project 94 has now been rolled into a new proposed project (#145).

The FY 2007/08 capital budget and multi-year plan is 52.7 percent funded by the recent voter approved GOB program, about 14.0 percent from Safe Neighborhood Parks Proceeds, 12.6 percent from park impact fees, and 4.4 percent from Capital Outlay Reserve (COR). The remaining 16.3 percent comes primarily from State and Federal grants and financing proceeds. Of the total ongoing program, about 31.2 percent is devoted to local (UMSA) park renovations and new development, most of it to the former. More than 34.3 percent of the program is allocated to Metropolitan or areawide Parks. During FY 2007/08, the Department plans to complete and operate 27 new and/or expanded facilities and other parks. About 13.1 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 passenger cruise home 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 (2006/07) Capital Improvements Element contains a Seaport component listing a six-year expenditure program of $251.28 million and a total cost of $525.98 million. There are a total of 31 projects. The program is almost evenly loaded with 43.6 percent of the total expenditures being planned for the first three years. The single largest project in FY 2006/07 is dredging the southern part of Lummus Island - Phase III with a total cost of 154.82 million. Other major expenditure is for the Seaport Tunnel with an outlay of $100.00 million. These two projects together account for 48.4 percent of the total cost of the program. If capital costs for the new Cruise Terminals D and E were added, just these four projects constitute almost two thirds of the FY 2006/07 investments.

In this, the April 2007/08 recommended Schedule of Improvements, there are 20 ongoing projects with nine new project being proposed, while 11 are being deleted; numbers 4, 5, 6, 12, and 16 have been completed. Project numbers 9, 15, 18, 20 and 21 are listed as deletion from the program due to limited funds and other higher priority Seaport needs. Project number 3 has been incorporated into other projects.

This 2007/2008 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 $369.31 million is well above the previous year's total and the cost is about 14.5 percent higher from the previous year. A number of roadway improvements are being done both on and off the Port. A wide variety of infrastructure improvements have expenditures of $67.11 million. Likewise, passenger area facilities are being expanded and improved including new Terminal A and Parking Garage Terminal D projects at a combined cost of $45.7 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 2007/08 as well.

For the entire six-year programming period, the Seaport identifies 41 projects with estimated cost of $369.31 million, mostly funded by Seaport revenue bonds. The total cost of these projects is close to $602.28 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 approximately 329,000 wastewater retail customers and provides wholesale sewer service to twelve municipalities within Miami-Dade County.

The currently adopted capital schedule (April, 2006/07) contains expenditures of $1,568.49 million for the period 2006/07-2011/12, with a total cost of $3,698.03 million for 34 projects. The 2006/07 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. Almost all of the required improvements have been put in place and completion is now expected by 2010. During FY 2006/07, the program expenditure total is $120.37 million. The largest expenditures include $23.06 million for Peak Flow Management Facilities, $18.51 million for the South District W.W.T.P.- High Level Disinfection facilities, $14.48 million for Waste Water Equipment and Vehicles, $12.98 million for the Pump Station Improvements Program, and $10.00 million for Gravity Sewer Renovations. These five projects constitute 65.7 percent of the program's first year.

For the period FY 2007/08 – 2012/13, recommended expenditures total almost $1.34 billion with the total cost close to $2.64 billion for 33 projects; both figures being well below last year. A significant amount of reprogramming has occurred resulting in cost and expenditures changes.

Over the course of the 2007-2012 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 128.53 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 participating 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 39 projects costing $191.97 million, with $75.84 million to be expended over the 2006/07-2011/12 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 2007/08–20012/13 is somewhat smaller than the previous one. There are 35 active projects with four proposed additions and four deletions. While total cost is now $223.97 million, planned expenditures are $62.21 million. Projects 9, 31, 32, and 35 are completed. The four proposed additions have a total cost of $34.44 million, the largest project being $31.59 million for the Munisport Landfill Closure Grant. The other three new projects cost only $2.85 million together.

During the first four years, about 59.8 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 33.5 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 3.85 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 2009/10 as more than two thirds of the funding is programmed in the first three years of the six-year plan. Major funding comes from waste disposal revenues, followed by Future Solid Waste Revenue Bonds and waste collection revenues.

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 5,033 arterial and local centerline road miles and 209 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 2006/07) Traffic Circulation component of the CIE contained 210 projects totaling $1,293.43 million in cost. Expenditures of $1,009.72 million were heavily programmed during the first three years of the 2006/07-2011/12 period, with 68.2 percent of the outlay found there. The largest category of expenditures was for projects funded by the People’s Transportation Plan (PTP) bond program at $556.77 million, which is 53.0 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 $89.36 million, or about 8.5 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 2007/08, the Department will maintain 171 bridges on arterial roads and 38 bridges on local roads, 1,100 miles of arterial and 3,933 local centerline road miles, 2,641 traffic signals and 495 school flashers, 2,584 traffic signal controllers, 21,131 streetlights on state and County roads, and approximately 400,000 street and traffic signs.

As recommended, the new 2007/08 – 2012/13 program is expanded and will have a total cost of $1,417.70 million for 175 ongoing projects and 14 newly proposed ones. The six-year expenditure plan is for $1,031.28 million. The cost figure is well above the prior year program, as are the expenditures. Thirty-four projects are listed as deletions from the program; projects 16, 22, 46, 47, 60, 63, 77, 90, 98, 119, 146, 149, and 153, being completed. Project 115 is being withdrawn as a duplicate, number 14 is no longer needed, and numbers 44 and 151 were not true CIE projects. The remaining projects (17, 88, 107, 112, 118, 130, 136, 140, 145, 159, 160, 166, 173, 178, 185, 186, 189, and 195) are listed as deletions for several reasons, the most significant due to funding shifts or reprogramming priorities. The new projects have a total cost of $82.40 million and planned expenditures of $66.86 million.

This 2007/08-2012/13 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, 1.44 billion in cost versus $104.74 million, while six-year expenditures are $988.44 versus $67.52 million. It is made up of 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 decrease during the first four years, and then jump up in the fifth year, with year six being the lowest, much less so in the Neighborhood/UMSA program, where expenditures decrease in the second year and then increase and more or less spread evenly over the last three of 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 33.7 million miles of Metrobus revenue 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, for which MDT is also responsible.

The capital program for FY 2006/07 has total costs of $4.10 billion and expenditures of $3.47 billion through the year 2011/12. The single largest component was for the East-West Corridor. The next highest expenditure was for the North Corridor Extension of Metrorail, then Capitalization of Preventive Maintenance, Earlington Heights/MIC Connector, and Rail Vehicle Mid-Life Rehabilitation. Together, these five projects account for 86.1 percent of the budgeted 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 $79.10 million was spent on new equipment for revenue collection. The remaining funds in this expanded capital program were 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 ($142.38 million) followed by construction of new bus garages ($43.24 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 2007/08 capital program consists 43 active projects, 10 new ones, and six deletions. The cost is $5.63 billion with expenditures of $3.85 billion. Of the 10 newly proposed projects, the Track and Guideway Coverboard Replacement, the Track and Guideway Rail Fastener Replacement, the Palmetto Station Traction Power Substation, the Tri-Rail Station Traction Power Substation, and the Pedestrian Overpasses at the Coconut Grove and Dadeland South Metrorail Stations account for 77.40 percent of the total. Two projects are being deleted. Project number 25 has now been split into five new projects (#50, #51, #52, #53, and #55); project number 39 has been completed. The funding breakdown for the six-year expenditures is as follows: Federal grants $1.55 billion; People's Transportation Bond Program $1.81 billion; and State of Florida-FDOT $250.12 million. These three sources comprise 93.9 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 412,000 water 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 93 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. The Department implements water conservation measures and provide high quality drinking water. In providing these services, the Department interacts with various federal and State regulatory agencies, as well as the Miami-Dade County Health Department and the Department of Environmental Resources Management.

The April 2006/07 adopted program has 23 projects costing $1,211.97 million with $735.49 million to be spent by FY 2011/12. The total cost figure is considerably below the prior year's program, while the six-year expenditures are higher by about 22.5 percent. Several revenue sources were used to fund a variety of water supply and quality projects. However, just six projects, excluding project number 20, account for about 61.9 percent of the six-year expenditures. These are South Miami Heights Water Treatment Plant and Wellfield, Water Distribution System Extension Enhancements, Water Treatment Plant Replacement and Renovations, Water System Maintenance and Upgrades, Water Equipment and Vehicles, and Wellfield Improvements. 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 $1,242.30 million and higher expenditures at $802.06 million for 21 projects and their components. The higher capital outlay predominately accounted for by system wide extensions of the water distribution system and the South Miami-Dade Water Treatment Plant and Wellfield. Two projects are marked for deletion, numbers 16 and 21 being completed.

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.

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TABLE 2
AVIATION

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
1)	~~MIA - Concourse E Improvements~~	~~2/2009~~	~~13.31~~	~~0.23~~	~~2.92~~	~~2.95~~	~~0.23~~	~~0.02~~	~~0.00~~	~~6.35~~	~~0.00~~	~~19.66~~	920,921
	~~Miami International Airport~~		~~13.63~~	~~2.63~~	~~3.26~~	~~0.14~~	~~0.00~~	~~0.00~~	~~0.00~~	~~6.03~~	~~0.00~~	~~19.66~~	
2)	~~MIA - Concourse F Improvements~~	~~2/2009~~	~~14.14~~	~~3.52~~	~~6.18~~	~~1.01~~	~~0.02~~	~~0.00~~	~~0.00~~	~~10.73~~	~~0.00~~	~~24.87~~	406,821,
	~~Miami International Airport~~		~~18.87~~	~~5.04~~	~~0.96~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~6.00~~	~~0.00~~	~~24.87~~	920,921
3)	MIA -North Terminal Development (NTD)	2/2011	1237.13	515.09	462.38	393.07	143.95	10.00	10.00	1534.49	5.00	2776.62	821,917,
	Miami International Airport		1312.77	467.37	499.77	461.71	10.00	10.00	10.00	1458.85	5.00	2776.62	920,921
4)	~~MIA - Northside Redevelopment~~	~~2/0008~~	~~55.40~~	~~14.43~~	~~5.64~~	~~5.24~~	~~0.00~~	~~0.00~~	~~0.00~~	~~25.31~~	~~0.00~~	~~80.71~~	124,821,
	~~Miami International Airport~~		~~67.60~~	~~2.23~~	~~5.64~~	~~5.24~~	~~0.00~~	~~0.00~~	~~0.00~~	~~13.11~~	~~0.00~~	~~80.71~~	921
5)	~~MIA - Concourse A Improvements~~	~~2/2008~~	~~217.34~~	~~0.06~~	~~8.31~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~8.37~~	~~0.00~~	~~225.71~~	406,920,
	~~Miami International Airport~~		~~217.78~~	~~7.93~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~7.93~~	~~0.00~~	~~225.71~~	921
6)	MIA - Support Facility Improvements	2/2015	716.53	129.30	84.48	54.04	25.65	7.72	5.55	306.74	9.06	1032.33	124,406,
	Miami International Airport		833.78	89.48	76.82	32.25	0.00	0.00	0.00	198.55	0.00	1032.33	821,920, 921,1189
7)	MIA - Roadways and Parking	2/2009	150.37	21.30	7.65	9.66	5.29	5.12	5.00	54.02	37.58	241.97	406,821,
	Miami International Airport		156.32	15.89	10.26	6.92	5.00	5.00	5.00	48.07	37.58	241.97	920,921, 1189
8)	MIA - Airside Improvement Projects	2/2010	302.62	15.56	10.42	9.69	5.17	0.00	0.00	40.84	0.00	343.46	124,406,
	Miami International Airport		311.68	7.31	13.02	11.45	0.00	0.00	0.00	31.78	0.00	343.46	821,921,
9)	~~MIA - Security Improvements~~	~~2/2009~~	~~51.20~~	~~12.89~~	~~11.02~~	~~7.41~~	~~5.03~~	~~1.00~~	~~0.00~~	~~37.35~~	~~0.44~~	~~88.99~~	124,406,
	~~Miami International Airport~~		~~56.25~~	~~30.17~~	~~2.57~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~32.74~~	~~0.00~~	~~88.99~~	821,920, 921
10)	~~MIA - Central Terminal Improvements~~	~~2/2009~~	~~19.57~~	~~8.77~~	~~17.64~~	~~9.99~~	~~1.06~~	~~0.00~~	~~0.00~~	~~37.46~~	~~0.00~~	~~57.03~~	821,920,
	~~Miami International Airport~~		~~26.56~~	~~5.58~~	~~12.85~~	~~6.72~~	~~4.99~~	~~0.33~~	~~0.00~~	~~30.47~~	~~0.00~~	~~57.03~~	921
11)	~~MIA - Business Systems Improvements~~	~~2/2010~~	~~61.50~~	~~18.84~~	~~17.15~~	~~11.02~~	~~2.42~~	~~0.17~~	~~0.00~~	~~49.60~~	~~0.00~~	~~111.10~~	920,921
	~~Miami International Airport~~		~~72.33~~	~~16.00~~	~~19.20~~	~~2.76~~	~~0.81~~	~~0.00~~	~~0.00~~	~~38.77~~	~~0.00~~	~~111.10~~	
12)	General Aviation Airports	2/2010	52.39	0.07	0.07	0.07	0.07	0.07	0.07	0.42	0.12	52.93	124,821,
			52.79	0.00	0.14	0.00	0.00	0.00	0.00	0.14	0.00	52.93	921

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 2
AVIATION (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
13)	~~MIA - Environmental Engineering~~	~~2/2015~~	~~232.79~~	~~6.43~~	~~6.05~~	~~8.02~~	~~8.18~~	~~6.65~~	~~6.84~~	~~42.17~~	~~14.09~~	~~289.05~~	124,821,
	~~Miami International Airport~~		~~234.22~~	~~14.14~~	~~4.07~~	~~10.79~~	~~18.50~~	~~2.67~~	~~2.66~~	~~52.83~~	~~2.00~~	~~289.05~~	920,921
14)	MIA - Mover	2/2010	10.69	6.08	95.06	95.72	45.79	0.09	0.00	242.74	0.00	253.43	821,920,
	Miami International Airport		25.35	8.32	87.78	115.35	16.63	0.00	0.00	228.08	0.00	253.43	921
15)	MIA - Other Terminal Projects	2/2012	424.87	43.77	30.14	17.68	4.34	0.00	0.00	95.93	0.00	520.80	124,406,
	Miami International Airport		440.59	64.27	1.30	14.64	0.00	0.00	0.00	80.21	0.00	520.80	821,920, 921,1189
16)	~~MIA - Westside Cargo Development~~	~~2/2006~~	~~107.03~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.10~~	~~107.13~~	921
	~~Miami International Airport~~		~~107.13~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~107.13~~	
17)	MIA - South Terminal Development	2/2009	922.34	102.72	11.77	0.19	0.00	0.00	0.00	114.68	0.00	1037.02	124,406,
	Miami International Airport		974.53	51.49	11.00	0.00	0.00	0.00	0.00	62.49	0.00	1037.02	821,920, 921,1145
	TOTALS		3816.94	833.89	701.97	580.12	230.26	23.00	20.62	2389.86	51.76	6,258.56	
			4107.81	704.13	700.09	642.32	31.63	15.00	15.00	2108.17	42.58	6,258.56	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 3
COASTAL MANAGEMENT

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
1)	M-Dade County Beach Erosion & Renourishm. Countywide	3/2013	6.40 9.04	22.00 19.36	8.00 8.00	5.50 5.52	25.00 21.75	0.50 3.24	0.00 0.80	61.00 58.67	30.50 30.19	97.90 97.90	142,834, 1043,1135
2)	Biscayne Bay Restoration & Shoreline Stab. Biscayne Bay and Tributaries	1/2007	1.52 3.03	1.51 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.51 0.00	0.00 0.00	3.03 3.03	470,895, 1096
	TOTALS		7.92 12.07	23.51 19.36	8.00 8.00	5.50 5.52	25.00 21.75	0.50 3.24	0.00 0.80	62.51 58.67	30.50 30.19	100.93 100.93	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 4
CONSERVATION

Project Number	Project Name And Location	Purpose*/ Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures Revenues (In Millions of Dollars)									
1)	Environmentally Endangered Lands Program	3/2013	16.07	10.56	6.70	7.28	7.27	8.06	8.06	47.93	88.65	152.65	640,660,
	Various Sites		97.98	2.51	2.38	2.24	2.34	2.41	3.37	15.25	39.42	152.65	1135
2)	~~Reserve for High Priority Drainage Projects~~	~~1/2013~~	~~2.37~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~3.90~~	~~0.00~~	~~6.27~~	630
	~~Unincorporated Miami-Dade County~~		~~2.37~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~0.65~~	~~3.90~~	~~0.00~~	~~6.27~~	
3)	~~South M-D. Stormwater Trtmt. & Distr. Area Demo. Pr.~~	~~3/2007~~	~~2.07~~	~~1.48~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.48~~	~~0.00~~	~~3.55~~	630,622,
	~~SW 107 - 97 Ave. from Mil. Can. to 312 St.~~		~~3.55~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~3.55~~	1002,1082
4)	Local Drainage Improvements for CRS	1/2011	10.04	3.43	2.20	2.14	0.75	1.00	2.25	11.77	0.00	21.81	630, 632,
	Program Various Sites		14.36	0.68	1.24	1.56	0.98	1.00	1.99	7.45	0.00	21.81	982,1135
5)	~~Miami River Outfall Retrofit, Basin 21~~	~~1/2008~~	~~0.92~~	~~1.81~~	~~0.12~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.93~~	~~0.00~~	~~2.85~~	630, 632
	~~NW 22 Ave. from Flagler St. to Miami River~~		~~2.18~~	~~0.67~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.67~~	~~0.00~~	~~2.85~~	
6)	~~Red Road Canal Culvert Replacement~~	~~1/2009~~	~~0.31~~	~~1.65~~	~~1.75~~	~~0.30~~	~~0.00~~	~~0.00~~	~~0.00~~	~~3.70~~	~~0.00~~	~~4.01~~	630,982
	~~SW 57 Ave from W 49 St. to W 29 St.~~		~~4.01~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~4.01~~	
7)	Miami River Dredging - Federal Channel	~~1/2007~~	35.29	12.89	18.80	8.10	0.00	0.00	0.00	39.79	0.00	75.08	142,370,
	Miami River	1/2010	35.29	12.89	18.80	8.10	0.00	0.00	0.00	39.79	0.00	75.08	650,885, 895,1082
8)	~~FEMA - Dredging of Secondary Canals~~	~~2/2007~~	~~169.85~~	~~5.15~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~5.15~~	~~0.00~~	~~175.00~~	198,630,
	~~Various Sites~~		~~169.85~~	~~5.15~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~5.15~~	~~0.00~~	~~175.00~~	1083
9)	~~FEMA - Belen Drainage Improvements SW 7 St.-~~	~~1/2007~~	~~15.57~~	~~0.04~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.04~~	~~0.00~~	~~15.61~~	198,630,
	~~NW 6 St. from SW/NW 132 Ave.-SW/NW 118 Ave.~~		~~15.57~~	~~0.04~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.04~~	~~0.00~~	~~15.61~~	1083
10)	~~Drainage Improv. SW 139 Ave (SW 8 St & 40 St)~~	~~1/2007~~	~~2.17~~	~~0.69~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.69~~	~~0.00~~	~~2.86~~	630
	~~SW 139 Ave from SW 8 St to SW 40 St~~		~~2.86~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~2.86~~	
11)	Miami River Dredging - Bank to Bank	1/2008	8.35	1.94	1.82	0.53	0.00	0.00	0.00	4.29	0.00	12.64	370,650,
	Miami River		8.35	1.94	1.82	0.53	0.00	0.00	0.00	4.29	0.00	12.64	895,1082
12)	~~Drainage Impr.Meadow Wood/Cedar Creek Ar.1, 2,& 3~~	~~1/2007~~	~~1.63~~	~~2.94~~	~~0.72~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~3.66~~	~~0.00~~	~~5.29~~	630,632,
	~~SW 253 to SW 268 St. from SW US-1 to SW 135 Ave.~~		~~5.29~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~5.29~~	980
13)	~~Drainage Improv. Allapattah, Phases 1 & 2~~	~~1/2007~~	~~1.95~~	~~2.43~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~2.43~~	~~0.00~~	~~4.38~~	632,980
	~~NW 41 to NW 54 St. from NW 17 to NW 24 Ave.~~		~~4.38~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~4.38~~	
14)	~~Drainage Improvements Stephens Manor~~	~~1/2007~~	~~0.92~~	~~1.32~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.32~~	~~0.00~~	~~2.24~~	630,1087,
	~~NW 73 to NW 79 St from NW 7 to NW 12 Ave.~~		~~2.24~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~2.24~~	1135

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 4 – Conservation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures / Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
15)	~~Master Plan Basinwide Drainage Impr.~~	~~1/2016~~	~~0.20~~	~~0.70~~	~~0.20~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.90~~	~~3.13~~	4.23	1135
	~~Commission District 8~~		~~0.40~~	~~0.70~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.70~~	~~3.13~~	4.23	
16)	Drainage Improvements Within	1/2017	0.00	0.00	0.00	0.04	0.13	0.63	0.33	1.13	4.00	5.13	1135
	Commission District 1		0.00	0.00	0.00	0.04	0.13	0.63	0.33	1.13	4.00	5.13	
17)	~~Master Plan Basinwide Drainage Impr.~~	~~1/2013~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.01~~	~~0.67~~	~~0.68~~	~~0.92~~	~~1.60~~	1135
	~~Commission District 4~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.01~~	~~0.67~~	~~0.68~~	~~0.92~~	~~1.60~~	
18)	~~Drainage Improvements Within Comm.~~	~~1/2018~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.14~~	~~0.14~~	1135
	~~Commission District 3~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.14~~	~~0.14~~	
19)	~~Master Plan Basinwide Drainage Impr.~~	~~1/2016~~	~~0.50~~	~~0.66~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.66~~	~~4.40~~	~~5.56~~	1135
	~~Commission District 10~~		~~1.16~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~4.40~~	~~5.56~~	
20)	~~Drainage Improvements Within~~	~~1/2017~~	~~0.00~~	~~0.08~~	~~0.00~~	~~0.38~~	~~1.48~~	~~0.77~~	~~0.00~~	~~2.71~~	~~0.78~~	~~3.49~~	1135
	~~Commission District 11~~		~~0.00~~	~~0.08~~	~~0.00~~	~~0.38~~	~~1.48~~	~~0.77~~	~~0.00~~	~~2.71~~	~~0.78~~	~~3.49~~	
21)	~~Drainage Improvements: SW 117 Ave.~~	~~1/2008~~	~~0.12~~	~~0.13~~	~~0.90~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.03~~	~~0.00~~	~~1.15~~	1135
	~~to SW 107 Ave. from SW 128 St. to SW 120 St.~~		~~0.12~~	~~0.13~~	~~0.90~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.03~~	~~0.00~~	~~1.15~~	
22)	~~Master Plan Basinwide Drainage Impr.~~	~~1/2016~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~4.88~~	~~4.88~~	1135
	~~Commission District 11~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~4.88~~	~~4.88~~	
23)	~~Drainage Improvements Within~~	~~1/2012~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~3.31~~	~~3.31~~	1135
	~~Commission District 12~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~3.31~~	~~3.31~~	
24)	~~Drainage Improvements NW 77 Ave~~	~~1/2007~~	~~0.12~~	~~0.38~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.38~~	~~0.00~~	~~0.50~~	1135
	~~. to NW 78 Ct. from NW 179 St. to NW 186 St.~~		~~0.22~~	~~0.28~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.28~~	~~0.00~~	~~0.50~~	
25)	~~Drainage Improvements Within~~	~~1/2017~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.27~~	~~1.27~~	1135
	~~Commission District 10~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.27~~	~~1.27~~	
26)	~~Drainage Improvements Coral Way~~	~~1/2013~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.75~~	~~0.75~~	1135
	~~Coral Way to SW 21 St. from SW 67 Ave. to SW 72 Ave.~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.75~~	~~0.75~~	
27)	~~Master Plan Basinwide Drainage Impr. Comm.Dist. 06~~	~~1/2007~~	~~0.25~~	~~0.50~~	~~0.27~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.77~~	~~0.00~~	~~1.02~~	1135
	~~Commission District 6~~		~~1.02~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.02~~	
28)	~~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~~	
29)	~~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~~	
30)	~~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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 4 – Conservation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
31)	Drainage Improvements NW 100 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 100 St. to NW 95 St. from NW 36 Ave. to NW 34 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	
32)	Drainage Improvements SW 128 Ave	1/2013	0.00	0.00	0.00	0.00	0.17	0.00	0.58	0.75	0.00	0.75	1135
	SW 128 Ave. to SW 127 Ave. from SW 65 St. to SW 58 St.		0.00	0.00	0.00	0.00	0.17	0.01	0.57	0.75	0.00	0.75	
33)	~~Master Plan Basinwide Drainage Impr.~~	~~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~~	
34)	~~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~~	
35)	~~Drainage Improvements Within~~	~~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~~	
36)	~~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~~	
37)	~~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~~	
38)	Drainage Improvements Within	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	
39)	~~Drainage Improvements SW 117 Ave~~	~~1/2011~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.18~~	~~0.57~~	~~0.00~~	~~0.75~~	~~0.00~~	~~0.75~~	1135
	~~. to SW 112 Ave. and SW 48 St. to SW 44 St.~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.18~~	~~0.57~~	~~0.00~~	~~0.75~~	~~0.00~~	~~0.75~~	
40)	~~Drainage Improvements Within~~	~~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~~	
41)	~~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~~	
42)	~~Drainage Improvements NW 103 St to NW 95 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 103 St. to NW 95 St. from NW 17 Ave. to NW 7 Ave.~~		~~0.00~~	~~0.00~~	~~0.00~~	~~0.04~~	~~0.38~~	~~0.44~~	~~1.04~~	~~1.90~~	~~0.00~~	~~1.90~~	
43)	~~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~~	
44)	Drainage Improvements 1111 SW 103 Court	1/2008	0.12	0.33	0.05	0.00	0.00	0.00	0.00	0.38	0.00	0.50	1135
	SW 11 St. and SW 103 Ct.		0.12	0.33	0.05	0.00	0.00	0.00	0.00	0.38	0.00	0.50	
45)	~~Drainage Improvements SW 42 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 42 St. to SW 26 St. and SW 144 Ave. to SW 137 Ave.~~		~~0.23~~	~~1.47~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.47~~	~~0.00~~	~~1.70~~	
46)	~~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~~	
47)	Drainage Improvements NW 175 St	1/2007	0.36	0.24	0.00	0.00	0.00	0.00	0.00	0.24	0.00	0.60	1135
	NW 175 St. between NW 25 Ave. to NW 27 Ave.		0.36	0.24	0.00	0.00	0.00	0.00	0.00	0.24	0.00	0.60	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 4 – Conservation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
48)	~~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~~	
49)	~~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~~	
50)	~~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~~	
51)	~~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~~	
52)	~~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~~	
53)	~~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~~	
54)	~~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~~	
55)	~~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~~	
56)	~~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~~	
57)	~~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~~	
58)	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	
59)	~~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~~	
60)	~~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~~	
61)	~~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~~	
	TOTALS		70.23	29.39	29.57	18.09	8.32	9.69	11.22	106.28	96.22	272.73	
			156.46	18.59	24.29	12.47	3.62	4.05	6.26	69.28	46.99	272.73	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

TABLE 5
DRAINAGE

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures Revenues (In Millions of Dollars)									
1)	Roadway Drainage Improv. in the	1/2013	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	0.00	7.00	630
	Unincorporated Miami-Dade County		1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	0.00	7.00	
	Subtotals		1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	0.00	7.00	
			1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	0.00	7.00	
	Proposed Additions, April 2007 CDMP Amendment Cycle												
2)	City of N Miami Beach NE 168 St Rway	1/2009	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	1175
	Impr. NE 168 St		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
3)	City of N Miami Beach NE 21 Ave Rway	1/2008	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15	1175
	Impr. NE 21 Ave		0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	
4)	Drainage Impr.Carribean Blvd@C-1NCanal Cr.	1/2011	0.00	0.00	0.20	2.60	0.23	0.00	0.00	3.03	0.00	3.03	630
	Caribbean Blvd between FL Turnpike & Anchor Rd		0.00	0.00	1.50	1.53	0.00	0.00	0.00	3.03	0.00	3.03	
5)	Drainage Improvements Coral Way to	1/2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	1135
	SW 21 St. from SW 72 Ave. to SW 67 Ave		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	
6)	Drainage Impr. Meadow Wood/Cedar Cr. Ar. 4	1/2008	0.40	1.35	0.00	0.00	0.00	0.00	0.00	1.35	0.00	1.75	630,632
	SW 268 to SW 261 St from SW 130 to SW 122 Ave		1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	
7)	Drainage Improvements Midway; NW 84 to	1/2009	1.99	0.99	3.66	2.20	0.00	0.00	0.00	6.85	0.00	8.84	630,1087,
	NW 78 Ave. from NW 10 St. to NW 7 St.		2.78	3.46	2.10	0.50	0.00	0.00	0.00	6.06	0.00	8.84	1116,1135
8)	Drainage Improvements NE 211 St	1/2007	0.13	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.38	1135
	NE 211 St. from NE 12 Ave. to NE 10 Ave.		0.13	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.38	
9)	Drainage Improvements: NW 103 St to	1/2012	0.00	0.00	0.04	0.15	0.52	1.04	0.15	1.90	0.00	1.90	1135
	NW 95 St from NW 17 Ave to NW 7 Ave		0.00	0.00	0.04	0.38	0.29	1.04	0.15	1.90	0.00	1.90	
10)	Drainage Improvements NW 67 Ave, NW 74 St	1/2008	0.17	0.30	1.71	1.84	0.00	0.00	0.00	3.85	0.00	4.02	1135
	To NW 20 St (FL E Coast Borrow Ditch C Dr.)		0.17	0.30	1.71	1.84	0.00	0.00	0.00	3.85	0.00	4.02	
11)	Drainage Improv. NW 78 Crt to NW 77 Ave.	1/2007	0.10	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.50	1135
	NW 186 St to NW 179 St.		0.10	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.50	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 5 – Drainage (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	Six Year 2012/13	Future Totals	Project Years	Funding Totals	Source
12)	Drainage Improvements SW 117 Ave. to	1/2008	0.21	0.77	0.17	0.00	0.00	0.00	0.00	0.94	0.00	1.15	1135
	SW 107 Ave from SW 128 St-SW 120 St		0.26	0.72	0.17	0.00	0.00	0.00	0.00	0.89	0.00	1.15	
13)	Drainage Improvements SW 117 Ave to	1/2011	0.00	0.00	0.00	0.15	0.60	0.00	0.00	0.75	0.00	0.75	1135
	SW 112 Ave and SW 48 St-SW 44 St		0.00	0.00	0.00	0.18	0.57	0.00	0.00	0.75	0.00	0.75	
14)	Drainage Improvements SW 180 St	1/2011	0.00	0.15	0.60	2.58	0.00	0.00	0.00	3.33	0.00	3.33	630
	SW 180 St- SW 160 St from SW 114 Ave- SW 102 Ave		0.00	0.15	1.06	2.12	0.00	0.00	0.00	3.33	0.00	3.33	
15)	Drainage Improvements SW 24 St to	1/2013	0.00	0.00	0.00	0.00	0.20	0.00	1.23	1.43	0.00	1.43	630
	SW 15 St from SW 79 Ave- SW 72 Ave		0.00	0.00	0.00	0.00	0.20	0.00	1.23	1.43	0.00	1.43	
16)	Drainage Improvements SW 288 St to	1/2013	0.00	0.00	0.00	0.00	0.13	1.09	0.36	1.58	0.00	1.58	630
	SW 266 St from SW 142 Ave- SW 127 Ave		0.00	0.00	0.00	0.00	0.13	1.09	0.36	1.58	0.00	1.58	
17)	Drainage Improvements SW 42 St	1/2008	0.30	1.50	1.40	0.00	0.00	0.00	0.00	2.90	0.00	3.20	980,1135
	SW 42 St - SW 26 St and SW 144 Ave - SW 137 Ave		2.18	1.02	0.00	0.00	0.00	0.00	0.00	1.02	0.00	3.20	
18)	Drainage Improvements SW 53 St	1/2011	0.00	0.10	0.90	1.43	0.12	0.00	0.00	2.55	0.00	2.55	630
	SW 53 St- SW 42 Terr from SW 132 Ave- SW 127 Ave		0.00	0.12	1.03	1.40	0.00	0.00	0.00	2.55	0.00	2.55	
19)	Drainage Improvements SW 72 St to	1/2012	0.00	0.00	0.00	0.21	1.65	1.07	0.00	2.93	0.00	2.93	630
	SW 56 St from SW 107 Ave- SW 97 Ave		0.00	0.00	0.00	0.21	1.65	1.07	0.00	2.93	0.00	2.93	
20)	Drainage Improvements SW 80 St to	1/2010	0.00	0.00	0.00	0.95	1.35	0.00	0.00	2.30	0.00	2.30	630
	SW 72 St from SW 57 Ave- SW 49 Ave		0.00	0.10	0.93	1.27	0.00	0.00	0.00	2.30	0.00	2.30	
21)	Drainage Improvements SW 83 St to	1/2013	0.00	0.00	0.00	0.00	0.00	0.11	0.50	0.61	0.00	0.61	630
	SW 81 St from SW 87 Ave- SW 79 Ave		0.00	0.00	0.00	0.00	0.00	0.11	0.50	0.61	0.00	0.61	
22)	Drainage Improvements SW 88 St	1/2012	0.00	0.00	0.00	0.00	0.07	0.83	0.00	0.90	0.00	0.90	630
	SW 88 St to Davis Dr from SW 107 Ave- SW 103 Ave		0.00	0.00	0.00	0.00	0.07	0.83	0.00	0.90	0.00	0.90	
23)	Drainage Improvements SW 88 St; SW 88 St-	1/2011	0.00	0.00	0.00	0.08	0.67	0.00	0.00	0.75	0.00	0.75	630
	SW 73 Terr from Davis Rd - SW 107 Ave		0.00	0.00	0.00	0.08	0.67	0.00	0.00	0.75	0.00	0.75	
24)	Drainage Improvements SW 88 Terr	1/2011	0.00	0.00	0.09	0.56	0.42	0.00	0.00	1.07	0.00	1.07	630
	SW 88 Terr - SW 104 St from SW 77 Ave- SW 87 Ave		0.00	0.00	0.09	0.56	0.42	0.00	0.00	1.07	0.00	1.07	
25)	Drainage Improvements SW 90 St	1/2010	0.00	0.00	0.05	0.39	0.00	0.00	0.00	0.44	0.00	0.44	630
	SW 90 St- SW 88 Terr from SW 102 Ave- SW 99 Ct		0.00	0.00	0.05	0.39	0.00	0.00	0.00	0.44	0.00	0.44	
26)	Drainage Improvements SW 92 Ave	1/2013	0.00	0.00	0.00	0.00	0.00	0.41	0.84	1.25	0.00	1.25	1135
	SW 92 Ave from SW 8 St to W Flagler St		0.00	0.00	0.00	0.00	0.00	0.41	0.84	1.25	0.00	1.25	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 5 – Drainage (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	Six Year 2012/13	Future Totals	Project Years	Funding Totals	Source
27)	Drainage Improvements SW 99 Ave	1/2008	0.13	0.69	0.00	0.00	0.00	0.00	0.00	0.69	0.00	0.82	1135
	SW 99 Ave to SW 97 Ave from SW 98 St to SW 96 St		0.13	0.69	0.00	0.00	0.00	0.00	0.00	0.69	0.00	0.82	
28)	Drainage Improvements SW/NW 118 Ave	1/2007	3.15	2.14	2.01	0.00	0.00	0.00	0.00	4.15	0.00	7.30	630,980
	SW/NW 118 Ave-SW/NW 122 Ave from NW 6 to 7 St		3.74	1.60	1.96	0.00	0.00	0.00	0.00	3.56	0.00	7.30	1135
29)	Drainage Improv. Within Comm. District 03	1/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	1135
	Commission District 3		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	
30)	Drainage Improv. Within Comm. District 04	1/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96	0.96	1135
	Commission District 4		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96	0.96	
31)	Drainage Improv. 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	
32)	Drainage Improv. Within Comm. District 06	1/2017	0.00	0.00	0.00	0.00	0.00	0.30	0.36	0.66	4.35	5.01	1135
	Commission District 6		0.00	0.00	0.00	0.00	0.00	0.30	0.36	0.66	4.35	5.01	
33)	Drainage Improv. Within Comm. District 07	1/2015	0.00	0.00	0.00	0.16	0.03	0.20	0.30	0.69	1.44	2.13	1135
	Commission District 7		0.00	0.00	0.00	0.16	0.03	0.20	0.30	0.69	1.44	2.13	
34)	Drainage Improv. Within Comm. District 08	1/2017	0.00	0.34	0.55	0.00	0.00	0.00	0.00	0.89	0.51	1.40	1135
	Commission District 8		0.05	0.84	0.00	0.00	0.00	0.00	0.00	0.84	0.51	1.40	
35)	Drainage Improv. Within Comm. District 10	1/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	1.27	1135
	Commission District 10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	1.27	
36)	Drainage Improv. Within Comm. District 11	1/2017	0.00	0.00	0.38	1.48	0.77	0.00	0.00	2.63	0.78	3.41	1135
	Commission District 11		0.00	0.00	0.38	1.48	0.77	0.00	0.00	2.63	0.78	3.41	
37)	Drainage Improv. Within Comm. District 12	1/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.31	3.31	1135
	Commission District 12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.31	3.31	
38)	Drainage Improv. Within Comm. District 13	1/2018	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.16	0.71	0.87	1135
	Commission District 13		0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.16	0.71	0.87	
39)	Drainage Improvements SW 40 St	1/2011	0.00	0.00	0.00	0.15	0.92	0.00	0.00	1.07	0.00	1.07	630
	SW 40 St to SW 36 St from SW 79 Ave to SW 72 Ave		0.00	0.00	0.00	0.15	0.92	0.00	0.00	1.07	0.00	1.07	
40)	Master Plan Basinwide Drain.Impr.Com.Dist.01	1/2015	0.00	0.00	0.00	0.00	0.00	0.03	0.30	0.33	1.17	1.50	1135
	Commission District 1		0.00	0.00	0.00	0.00	0.00	0.03	0.30	0.33	1.17	1.50	
41)	Master Plan Basinwide Drain.Impr.Com.Dist.02	1/2012	0.00	0.00	0.00	0.00	0.00	0.40	1.60	2.00	0.00	2.00	1135
	Commission District 2		0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 5 – Drainage (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	Six Year 2012/13	Future Totals	Project Years	Funding Totals	Source
42)	Master Plan Basinwide Drain.Impr.Com.Dist.04	1/2013	0.00	0.00	0.00	0.00	0.01	0.52	1.07	1.60	0.00	1.60	1135
	Commission District 4		0.00	0.00	0.00	0.00	0.01	0.52	1.07	1.60	0.00	1.60	
43)	Master Plan Basinwide Drain.Impr.Com.Dist.07	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	2.32	2.37	1135
	Commission District 7		0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	2.32	2.37	
44)	Master Plan Basinwide Drain.Impr.Com.Dist.08	1/2016	0.20	0.90	0.00	0.00	0.00	0.00	0.00	0.90	3.13	4.23	1135
	Commission District 8		0.20	0.90	0.00	0.00	0.00	0.00	0.00	0.90	3.13	4.23	
45)	Master Plan Basinwide Drain.Impr.Com.Dist.10	1/2016	0.60	0.56	0.00	0.00	0.00	0.00	0.00	0.56	4.40	5.56	1135
	Commission District 10		0.60	0.56	0.00	0.00	0.00	0.00	4.40	4.96	0.00	5.56	
46)	Master Plan Basinwide Drain.Impr.Com.Dist.11	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.87	4.87	1135
	Commission District 11		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.87	4.87	
47)	Master Plan Basinwide Drain.Impr.Com.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	
48)	Master Plan Basinwide Drain.Impr.Com.Dist.13	1/2013	0.00	0.00	0.00	0.00	0.17	1.14	0.33	1.64	0.00	1.64	1135
	Commission District 13		0.00	0.00	0.00	0.00	0.17	1.17	0.30	1.64	0.00	1.64	
49)	Miami River Outfall Retrofit, Basin 21	1/2008	2.45	0.73	0.00	0.00	0.00	0.00	0.00	0.73	0.00	3.18	630, 632
	NW 22 Ave. from Flagler St. to Miami River		3.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.18	
50)	Red Road Canal Culvert Replacement	1/2011	0.06	0.15	1.75	1.65	0.40	0.00	0.00	3.95	0.00	4.01	630,982
	SW 57 Ave from W 49 St. to W 29 St.		4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.01	
51)	Reserve for High Priority Drainage Projects	1/2013	2.37	0.65	0.65	0.65	0.65	0.65	0.65	3.90	0.00	6.27	630
	Unincorporated Miami-Dade County		2.37	0.65	0.65	0.65	0.65	0.65	0.65	3.90	0.00	6.27	
52)	Stormwater Pump Stations Telemetry	1/2015	0.13	0.28	0.14	0.00	0.00	0.16	0.11	0.69	0.68	1.50	1135
	Unincorporated Miami-Dade County		0.41	0.00	0.00	0.14	0.00	0.16	0.11	0.41	0.68	1.50	
	Subtotals of Proposed Additions		12.39	12.70	14.30	17.39	8.91	7.95	7.85	69.10	36.42	117.91	
			22.51	11.76	11.67	13.20	6.55	9.58	10.62	63.38	32.02	117.91	
	TOTALS		13.39	13.70	15.30	18.39	9.91	8.95	8.85	75.10	36.42	124.91	
			23.51	12.76	12.67	14.20	7.55	10.58	11.62	69.38	32.02	124.91	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 6
PARK and RECREATION

Project Number	Project Name And Location	Purpose*/ Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
1)	Park Benefit District (PBD)No.1Local Park	3/2009	27.11	3.50	2.37	0.00	0.00	0.00	0.00	5.87	0.00	32.98	501
	Dev Park Benefit District 1		32.08	0.90	0.00	0.00	0.00	0.00	0.00	0.90	0.00	32.98	
2)	Park Benefit District (PBD)No.2Local Park	3/2011	35.59	4.30	4.30	4.30	1.83	0.00	0.00	14.73	0.00	50.32	501
	Dev Park Benefit District 2		48.92	1.40	0.00	0.00	0.00	0.00	0.00	1.40	0.00	50.32	
3)	Park Benefit District (PBD)No.3Local Park	3/2010	8.10	3.00	2.85	2.80	0.00	0.00	0.00	8.65	0.00	16.75	501
	Dev Park Benefit District 3		14.95	1.80	0.00	0.00	0.00	0.00	0.00	1.80	0.00	16.75	
4)	Areawide Parks - Lifecycle Maintenance	3/2012	1.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00	1.75	650
	Countywide		1.39	0.36	0.00	0.00	0.00	0.00	0.00	0.36	0.00	1.75	
5)	Local Parks - Lifecycle Maintenance	3/2012	1.29	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	1.69	650
	Unincorporated Miami-Dade County		1.29	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	1.69	
6)	Southridge Park - BBCBP	3/2015	0.00	0.00	1.88	2.36	1.95	0.81	0.00	7.00	0.60	7.60	1135
	19355 SW 114 Ave.		0.00	0.00	1.88	2.36	1.95	0.81	0.00	7.00	0.60	7.60	
7)	SNPBP - Local Park Development	3/2009	20.00	2.88	2.00	0.00	0.00	0.00	0.00	4.88	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	
8)	SNPBP - Local Park Improvements	3/2008	6.98	2.37	0.00	0.00	0.00	0.00	0.00	2.37	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	
9)	SNPBP - Pool Improv. & Development	3/2008	2.30	0.70	0.00	0.00	0.00	0.00	0.00	0.70	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	
10)	SNPBP - Local Parks Per Capita Allocation	3/2008	8.97	0.68	0.00	0.00	0.00	0.00	0.00	0.68	0.00	9.65	927
	Unincorporated Miami-Dade County		9.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.65	
11)	SNPBP New Areawide Park Development	3/2009	11.01	4.80	0.64	0.00	0.00	0.00	0.00	5.44	0.00	16.45	927
	Countywide		16.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.45	
12)	SNPBP - Metropolitan Park Improvements	3/2009	10.97	2.60	1.23	0.00	0.00	0.00	0.00	3.83	0.00	14.80	927
	Countywide		14.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.80	
13)	SNPBP - Bay Side Park Improvements	3/2009	7.11	4.29	1.50	0.00	0.00	0.00	0.00	5.79	0.00	12.90	927
	Countywide		12.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.90	
14)	SNPBP - ADA Compliance	3/2008	1.37	0.13	0.00	0.00	0.00	0.00	0.00	0.13	0.00	1.50	927
	Countywide		1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
15)	SNPBP - Miami Metrozoo Improvements	3/2008	8.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	12.00	927,1004
	12400 SW 152 St.		12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	
16)	Environmental & Safety Improvements	3/2010	0.50	0.53	0.00	0.00	0.00	0.00	0.00	0.53	0.00	1.03	650
	Countywide		0.85	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	1.03	
17)	Boating Related Improvements	3/2012	1.30	0.30	0.10	0.10	0.10	0.10	0.00	0.70	0.00	2.00	840
	Countywide		1.30	0.30	0.10	0.10	0.10	0.10	0.00	0.70	0.00	2.00	
18)	Crandon Park Tennis Center Improvements	~~3/2007~~	0.18	0.15	0.15	0.15	0.12	0.00	0.00	0.57	0.00	0.75	650
	4000 Crandon Blvd.	3/2011	0.18	0.15	0.15	0.15	0.12	0.00	0.00	0.57	0.00	0.75	
19)	Park Facilities Sewer Connections	~~3/2008~~	0.50	1.00	0.50	0.54	0.00	0.00	0.00	2.04	0.00	2.54	650
	Countywide	3/2010	1.20	0.30	0.50	0.54	0.00	0.00	0.00	1.34	0.00	2.54	
20)	Community Based Org. Grants for Park	3/2007	1.30	0.50	0.77	0.00	0.00	0.00	0.00	1.27	0.00	2.57	650
	Ren. Countywide		2.32	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	2.57	
21)	Brothers to the Rescue Mem. Park Parking	~~1/2007~~	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.22	0.00	0.22	650
	Lot 7360 SW 24 St.	1/2009	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.22	0.00	0.22	
22)	North Shore Beach Maintenance Facility	~~1/2008~~	0.35	0.33	0.28	0.60	0.00	0.00	0.00	1.21	0.00	1.56	650
	Vicinity of 74 St. and Collins Ave.	1/2010	0.40	0.28	0.28	0.60	0.00	0.00	0.00	1.16	0.00	1.56	
23)	Haulover Park Improvements	3/2008	9.46	5.05	0.00	0.00	0.00	0.00	0.00	5.05	0.00	14.51	650,840,
	10801 Collins Ave.		14.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.51	885,907, 927,1008
24)	~~Tropical Park Improvements~~	~~3/2007~~	~~5.86~~	~~0.01~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.01~~	~~0.00~~	~~5.87~~	650,927,
	~~7900 SW 40 St.~~		~~5.87~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~5.87~~	982,1087
25)	Country Village Park Improvements	3/2008	1.07	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	1.37	650,979,
	6550 NW 188 Terr		1.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.37	1087,1131
26)	~~Martin Luther King Jr. Memorial Park~~	~~3/2007~~	~~1.25~~	~~0.10~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.10~~	~~0.00~~	~~1.35~~	160,927,
	~~6160 NW 32 Ct~~		~~1.35~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.35~~	982
27)	QNIP Bond Phase II - Local Park Improv .	3/2008	14.63	1.95	0.00	0.00	0.00	0.00	0.00	1.95	0.00	16.58	1087
	Unincorporated Miami-Dade County		16.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.58	
28)	QNIP Bond Phase III - Local Park Improv.	3/2007	1.33	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	1.43	1133
	Unincorporated Miami-Dade County		1.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.43	
29)	A.D. Barnes Park - BBCBP	~~3/2010~~	0.07	0.16	0.00	0.00	0.17	0.28	0.82	1.43	2.50	4.00	1135
	3401 SW 72 Ave.	3/2013	0.07	0.16	0.00	0.00	0.17	0.28	0.82	1.43	2.50	4.00	
30)	QNIP Bond Phase IV - Local Park Improv.	3/2008	8.11	1.79	0.00	0.00	0.00	0.00	0.00	1.79	0.00	9.90	1131
	Unincorporated Miami-Dade County		9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	

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TABLE 6 – Park and Recreation (continued)

Expenditures
Revenues
(In Millions of Dollars)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
31)	Miami Metrozoo Improvements	~~3/2007~~	0.15	0.25	0.35	0.00	0.00	0.00	0.00	0.60	0.00	0.75	650
	12400 SW 152 St.	3/2009	0.15	0.25	0.35	0.00	0.00	0.00	0.00	0.60	0.00	0.75	
32)	Dade County Auditorium Improvements	3/2008	0.81	0.80	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.61	650,985
	2901 W Flagler Street		1.56	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	1.61	
33)	Joseph Caleb Auditorium Improvements	3/2009	0.82	0.37	0.60	0.00	0.00	0.00	0.00	0.97	0.00	1.79	650,890,
	5400 NW 22 Avenue		1.08	0.11	0.60	0.00	0.00	0.00	0.00	0.71	0.00	1.79	985
34)	Tamiami Park Improvements	3/2009	6.55	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00	7.30	650,907,
	11201 SW 24 St.		7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.30	927,982, 1087
35)	Areawide Parks - 40-Year Building Recert.	3/2012	0.15	0.52	0.00	0.00	0.00	0.00	0.00	0.52	0.00	0.67	650
	Countywide		0.28	0.39	0.00	0.00	0.00	0.00	0.00	0.39	0.00	0.67	
36)	Local Parks - 40-Year Building Recert.	3/2012	0.15	0.36	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0.51	650
	Various Locations		0.30	0.21	0.00	0.00	0.00	0.00	0.00	0.21	0.00	0.51	
37)	Country Club of Mia Com. Cen. (Ferri Pr.)	3/2010	0.00	0.00	0.00	2.10	0.00	0.00	0.00	2.10	0.00	2.10	1135
	BBCBP Miami Gardens Dr and Old Elm Rd		0.00	0.00	0.00	2.10	0.00	0.00	0.00	2.10	0.00	2.10	
38)	Local Parks - Outdoor Electr. Safety	~~3/2007~~	0.20	0.55	0.30	0.00	0.00	0.00	0.00	0.85	0.00	1.05	650
	Repairs Unincorporated M-Dade County	3/2009	0.25	0.50	0.30	0.00	0.00	0.00	0.00	0.80	0.00	1.05	
39)	Areawide Parks-Outdoor Electr. Safety Rep.	~~3/2007~~	1.37	0.26	0.25	0.00	0.00	0.00	0.00	0.51	0.00	1.88	650,1085
	Countywide	3/2009	1.37	0.26	0.25	0.00	0.00	0.00	0.00	0.51	0.00	1.88	
40)	Beach Maintenance Facility - BBCBP	3/2012	0.00	0.00	0.00	0.00	0.38	0.12	0.00	0.50	0.00	0.50	1135
	Vicinity of 76 St and Collins Ave		0.00	0.00	0.00	0.00	0.38	0.12	0.00	0.50	0.00	0.50	
41)	Bird Lakes Park - BBCBP	3/2008	0.05	0.23	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.28	1135
	SW 144 Ave & SW 47 St		0.05	0.23	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.28	
42)	Biscayne Shores Park - BBCBP	3/2014	0.00	0.00	0.00	0.03	0.16	0.04	0.96	1.19	0.31	1.50	1135
	NE 116 St & NE 14 Ave		0.00	0.00	0.00	0.03	0.16	0.04	0.96	1.19	0.31	1.50	
43)	Briar Bay Park - BBCBP	3/2010	0.00	0.00	0.04	0.21	0.00	0.00	0.00	0.25	0.00	0.25	1135
	SW 128 St & 90 Ave		0.00	0.00	0.04	0.21	0.00	0.00	0.00	0.25	0.00	0.25	
44)	Chuck Pezoldt Park - BBCBP	3/2014	0.00	0.05	0.00	0.05	2.12	0.13	0.83	3.18	1.17	4.35	1135
	SW 168 St & 157 Ave		0.00	0.05	0.00	0.05	2.12	0.13	0.83	3.18	1.17	4.35	
45)	Colonial Drive Park - BBCBP	3/2014	0.30	0.01	0.03	0.17	0.05	0.05	0.17	0.48	0.54	1.32	1135
	10750 SW 156 Ter		0.30	0.01	0.03	0.17	0.05	0.05	0.17	0.48	0.54	1.32	
46)	Continental Park - BBCBP	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1135
	10000 SW 82 Ave		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
47)	Country Lake Park - BBCBP	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	1135
	NW 195 St & NW 87 Ave		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	

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Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

						Expenditures Revenues (In Millions of Dollars)							
Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
48)	Country Village Park - BBCBP	~~3/2009~~	0.00	0.00	0.00	0.26	0.75	0.57	0.00	1.58	0.00	1.58	1135
	6550 NW 188 Ter	3/2012	0.00	0.00	0.00	0.26	0.75	0.57	0.00	1.58	0.00	1.58	
49)	Deerwood Bonita Lakes Park - BBCBP	3/2010	0.00	0.00	0.23	0.55	0.00	0.00	0.00	0.78	0.00	0.78	1135
	SW 144 St & 122 Ave		0.00	0.00	0.23	0.55	0.00	0.00	0.00	0.78	0.00	0.78	
50)	Domino Park-West Perrine - BBCBP	~~3/2008~~	0.00	0.00	0.00	0.00	0.02	0.07	0.13	0.22	0.00	0.22	1135
	SW 171 St & 104 Ave	3/2013	0.00	0.00	0.00	0.00	0.02	0.07	0.13	0.22	0.00	0.22	
51)	Eden Lakes Park - BBCBP	3/2019	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	1135
	SW 162 Ave & 47 St		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	
52)	Gloria Floyd Area - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.03	0.02	0.20	0.25	0.00	0.25	1135
	SW 126 St & 109 Ave		0.00	0.00	0.00	0.00	0.03	0.02	0.20	0.25	0.00	0.25	
53)	Gwen Cherry Park - CD 2 -BBCBP	3/2012	0.40	0.00	0.76	0.72	0.50	0.12	0.00	2.10	0.00	2.50	1135
	2591 NW 71 St		0.40	0.00	0.76	0.72	0.50	0.12	0.00	2.10	0.00	2.50	
54)	Homestead Bayfront Park - BBCBP	3/2017	0.23	0.79	0.67	0.48	0.76	0.06	0.07	2.83	0.94	4.00	1135
	9698 NW Canal Dr		0.23	0.79	0.67	0.48	0.76	0.06	0.07	2.83	0.94	4.00	
55)	International Gardens Park - BBCBP	~~3/2007~~	0.02	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.10	1135
	SW 18 St & SW 123 Ct	3/2009	0.02	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.10	
56)	Ives Estates District Park - BBCBP	3/2015	0.39	0.00	0.00	0.60	1.62	3.67	3.98	9.87	9.74	20.00	1135
	NE 16 Ave & NE 209 St		0.39	0.00	0.00	0.60	1.62	3.67	3.98	9.87	9.74	20.00	
57)	Jefferson Reaves Sr. Park - BBCBP	3/2008	0.08	0.12	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.20	1135
	3100 NW 50 St		0.08	0.12	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.20	
58)	Lago Mar Park - BBCBP	3/2011	0.00	0.03	0.08	0.02	0.34	0.53	0.00	1.00	0.00	1.00	1135
	SW 162 Ave & SW 80 St		0.00	0.03	0.08	0.02	0.34	0.53	0.00	1.00	0.00	1.00	
59)	Lakes by the Bay Park - BBCBP	3/2018	0.00	0.36	0.16	0.73	2.25	0.00	0.00	3.50	1.00	4.50	1135
	SW 216 St & SW 85 Ave		0.00	0.36	0.16	0.73	2.25	0.00	0.00	3.50	1.00	4.50	
60)	Leisure Lakes Park - BBCBP	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60	1135
	29305 Illinois Rd		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60	
61)	~~Local Parks - Com.District 01 - BBCBP~~	~~3/2011~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.50~~	~~0.00~~	~~1.50~~	~~0.00~~	~~3.00~~	~~0.00~~	~~3.00~~	1135
	~~Various Sites~~		~~0.00~~	~~0.00~~	~~0.00~~	~~1.50~~	~~0.00~~	~~1.50~~	~~0.00~~	~~3.00~~	~~0.00~~	~~3.00~~	
62)	Local Parks - Com.District 02 - BBCBP	3/2016	0.00	0.00	0.00	0.00	0.00	0.03	0.10	0.13	1.37	1.50	1135
	Various Sites		0.00	0.00	0.00	0.00	0.00	0.03	0.10	0.13	1.37	1.50	

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Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
63)	Local Parks - Com.District 03 - BBCBP	3/2009	0.00	0.03	0.15	0.00	0.00	0.00	0.00	0.18	0.00	0.18	1135
	Various Sites		0.00	0.03	0.15	0.00	0.00	0.00	0.00	0.18	0.00	0.18	
64)	Local Parks - Com.District 04 - BBCBP	3/2015	0.00	0.03	0.03	0.00	0.00	0.00	0.04	0.10	0.23	0.33	1135
	Various Sites		0.00	0.03	0.03	0.00	0.00	0.00	0.04	0.10	0.23	0.33	
65)	Local Parks - Com.District 10 - BBCBP	3/2017	0.64	1.38	0.60	0.02	0.62	0.39	0.14	3.15	0.21	4.00	1135
	Various Sites		0.64	1.38	0.60	0.02	0.62	0.39	0.14	3.15	0.21	4.00	
66)	Local Parks - Com.District 11- BBCBP	3/2017	0.00	0.60	0.00	0.00	0.00	0.03	0.05	0.68	2.82	3.50	1135
	Various Sites		0.00	0.60	0.00	0.00	0.00	0.03	0.05	0.68	2.82	3.50	
67)	Local Parks - Com.District 13 - BBCBP	3/2013	0.06	0.27	0.31	0.00	0.00	0.08	0.56	1.22	0.00	1.28	1135
	Various Sites		0.06	0.27	0.31	0.00	0.00	0.08	0.56	1.22	0.00	1.28	
68)	Marva Bannerman Park - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.02	0.09	0.04	0.15	0.00	0.15	1135
	4830 NW 24 Ave.		0.00	0.00	0.00	0.00	0.02	0.09	0.04	0.15	0.00	0.15	
69)	Medsouth Park - BBCBP	3/2013	0.00	0.00	0.00	0.06	0.06	0.06	0.52	0.70	0.00	0.70	1135
	SW 280 St. ans SW 130 Ave.		0.00	0.00	0.00	0.06	0.06	0.06	0.52	0.70	0.00	0.70	
70)	Naranja Park - BBCBP	3/2013	0.00	0.03	0.06	0.18	0.03	0.49	1.21	2.00	0.00	2.00	1135
	14150 SW 264 St.		0.00	0.03	0.06	0.18	0.03	0.49	1.21	2.00	0.00	2.00	
71)	North Glade Park (Meadow Wood Prk)	3/2013	0.00	0.00	0.03	0.13	0.05	0.32	0.87	1.40	0.00	1.40	1135
	BBCBP 17355 NW 52 Ave.		0.00	0.00	0.03	0.13	0.05	0.32	0.87	1.40	0.00	1.40	
72)	North Shorecrest & Military Trail Park-	3/2013	0.00	0.00	0.00	0.00	0.05	0.05	0.40	0.50	0.00	0.50	1135
	BBCBP 801 NE 88 St.		0.00	0.00	0.00	0.00	0.05	0.05	0.40	0.50	0.00	0.50	
73)	North Trail Park - BBCBP	3/2014	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	
74)	Oak Grove Park - BBCBP	3/2014	0.00	0.31	0.00	0.00	0.05	0.01	0.25	0.62	0.00	0.62	1135
	690 NE 159 St.		0.00	0.31	0.00	0.00	0.05	0.01	0.25	0.62	0.00	0.62	
75)	Olinda Park - BBCBP	~~3/2009~~	0.03	0.01	0.00	0.03	0.18	0.00	0.00	0.22	0.00	0.25	1135
	2101 NW 51 St.	3/2011	0.03	0.01	0.00	0.03	0.18	0.00	0.00	0.22	0.00	0.25	
76)	Olympic Park - BBCBP	3/2012	0.00	0.00	0.00	0.04	0.15	0.06	0.71	0.96	0.64	1.60	1135
	8601 SW 152 Ave.		0.00	0.00	0.00	0.04	0.15	0.06	0.71	0.96	0.64	1.60	
77)	Royal Colonial Park - BBCBP	3/2013	0.00	0.00	0.02	0.03	0.15	0.02	1.18	1.40	0.00	1.40	1135
	SW 147 Ave. and SW 280 St.		0.00	0.00	0.02	0.03	0.15	0.02	1.18	1.40	0.00	1.40	
78)	Sargeant Joseph Delancy Park- BBCBP	~~3/2009~~	0.00	0.00	0.05	0.25	0.08	0.23	1.77	2.38	0.12	2.50	1135
	14450 Boggs Dr.	3/2013	0.00	0.00	0.05	0.25	0.08	0.23	1.77	2.38	0.12	2.50	
79)	Sharman Park - BBCBP	3/2012	0.00	0.00	0.00	0.03	0.08	0.49	0.00	0.60	0.00	0.60	1135
	SW 219 St. and 123 Ave.		0.00	0.00	0.00	0.03	0.08	0.49	0.00	0.60	0.00	0.60	

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Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
						Expenditures / Revenues (In Millions of Dollars)							
80)	South Dade Park - BBCBP	3/2014	0.00	0.00	0.00	0.11	0.34	2.58	1.83	4.86	0.14	5.00	1135
	16350 SW 280 St.		0.00	0.00	0.00	0.11	0.34	0.26	0.07	0.78	4.22	5.00	
81)	Southridge Park Improvements	3/2009	3.75	0.90	0.40	0.00	0.00	0.00	0.00	1.30	0.00	5.05	927,1087
	19355 SW 114 Ave.		5.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.05	
82)	Local Parks - Structural Safety Insp. & Rep.	3/2008	0.10	0.09	0.15	0.00	0.00	0.00	0.00	0.24	0.00	0.34	650
	Various Sites		0.10	0.09	0.15	0.00	0.00	0.00	0.00	0.24	0.00	0.34	
83)	West Perrine Park - BBCBP	3/2016	0.00	0.00	0.23	0.32	0.06	1.23	1.99	3.83	1.17	5.00	1135
	17121 SW 104 Ave.		0.00	0.00	0.23	0.32	0.06	1.23	1.99	3.83	1.17	5.00	
84)	Westwind Lakes Parks - BBCBP	3/2012	0.00	0.00	0.00	0.05	0.20	0.10	0.78	1.13	1.27	2.40	1135
	SW 69 St. and SW 152 Ave.		0.00	0.00	0.00	0.05	0.20	0.10	0.78	1.13	1.27	2.40	
85)	Wild Lime Park - BBCBP	3/2013	0.00	0.00	0.00	0.00	0.04	0.15	0.04	0.23	1.27	1.50	1135
	11341 SW 147 Ave.		0.00	0.00	0.00	0.00	0.04	0.15	0.04	0.23	1.27	1.50	
86)	African Her. Cult. Arts Cent.-BBCBP	3/2015	0.00	0.00	0.00	0.00	0.00	0.10	0.06	0.16	0.84	1.00	1135
	2166 NW 62 St.		0.00	0.00	0.00	0.00	0.00	0.10	0.06	0.16	0.84	1.00	
87)	Amelia Earhart Park - BBCBP	3/2018	0.05	1.57	0.00	0.00	1.06	0.44	5.25	8.32	14.63	23.00	1135
	11900 NW 42 Ave.		0.05	1.57	0.00	0.00	1.06	0.44	5.25	8.32	14.63	23.00	
88)	Arcola Lakes Park - BBCBP	3/2013	0.03	0.20	0.47	0.12	0.32	2.06	2.80	5.97	0.00	6.00	1135
	1301 NW 83 St.		0.03	0.20	0.47	0.12	0.32	2.06	2.80	5.97	0.00	6.00	
89)	Black Point Marina - BBCBP	3/2014	0.62	0.00	0.00	0.89	0.01	0.04	0.24	1.18	0.00	1.80	1135
	24775 SW 87 Ave.		0.62	0.00	0.00	0.89	0.01	0.04	0.24	1.18	0.00	1.80	
90)	Camp Matecumbe (Boystown) - BBCBP	3/2018	0.19	0.00	0.00	0.00	0.98	0.03	0.00	1.01	4.80	6.00	1135
	SW 120 St. and SW 137 Ave.		0.19	0.00	0.00	0.00	0.98	0.03	0.00	1.01	4.80	6.00	
91)	Camp Owaissa Bauer - BBCBP	3/2009	0.00	0.00	0.00	0.90	0.10	0.00	0.00	1.00	0.00	1.00	1135
	17001 SW 264 St.		0.00	0.00	0.00	0.90	0.10	0.00	0.00	1.00	0.00	1.00	
92)	Chapman Field Park - BBCBP	3/2018	0.00	0.00	0.00	0.06	0.33	0.20	0.05	0.64	4.36	5.00	1135
	13601 Old Cutler Rd.		0.00	0.00	0.00	0.06	0.33	0.20	0.05	0.64	4.36	5.00	
93)	Charles Deering Estate - BBCBP	3/2018	0.00	0.00	0.00	0.06	0.33	0.20	0.05	0.64	4.36	5.00	1135
	16701 SW 72 Ave.		0.00	0.00	0.00	0.06	0.33	0.20	0.05	0.64	4.36	5.00	
94)	~~Country Club of Miami South Course Renov.~~	~~3/2007~~	~~0.50~~	~~1.83~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.83~~	~~0.00~~	~~2.33~~	650
	~~Various Locations~~		~~2.33~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~2.33~~	

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Projects "stricken through" are proposed deletions

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
95)	Crandon Park - BBCBP	3/2018	0.21	0.47	0.07	2.28	3.13	0.81	0.63	7.39	15.40	23.00	1135
	4000 Crandon Blvd.		0.21	0.47	0.07	2.28	3.13	0.81	0.63	7.39	15.40	23.00	
96)	Greynolds Park - BBCBP	3/2018	0.00	0.08	0.28	0.14	0.04	1.52	1.36	3.42	3.58	7.00	1135
	17530 W Dixie Hwy		0.00	0.08	0.28	0.14	0.04	1.52	1.36	3.42	3.58	7.00	
97)	Haulover Park - BBCBP	3/2018	0.74	4.02	1.23	0.16	0.78	0.45	0.18	6.82	15.44	23.00	1135
	10801 Collins Ave.		0.74	4.02	1.23	0.16	0.78	0.45	0.18	6.82	15.44	23.00	
98)	Areawide Parks- Heavy & Mob.Equip.Repl.	3/2008	0.41	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.51	650
	Countywide		0.41	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.51	
99)	Homestead Air Reserve Park - BBCBP	3/2019	0.00	0.00	0.00	0.89	0.08	3.49	2.73	7.19	7.87	15.06	1135
	SW 268 St. and SW 129 Ave.		0.00	0.00	0.00	0.89	0.08	3.49	2.73	7.19	7.87	15.06	
100)	Kendall Indian Hammocks Park - BBCBP	3/2019	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	4.50	6.00	1135
	11395 SW 79 St.		0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	4.50	6.00	
101)	Kendall Soccer Park - BBCBP	3/2017	0.28	1.06	1.75	0.50	0.00	0.04	0.17	3.52	1.79	5.59	1135
	SW 127 Ave. and 80 St.		0.28	1.06	1.75	0.50	0.00	0.04	0.17	3.52	1.79	5.59	
102)	Larry and Penny Thompson Park - BBCBP	3/2018	0.16	0.33	0.12	0.00	0.04	0.06	0.36	0.91	5.53	6.60	1135
	12451 SW 184 St.		0.16	0.33	0.12	0.00	0.04	0.06	0.36	0.91	5.53	6.60	
103)	Matheson Hammock Park - BBCBP	3/2018	1.41	1.25	0.17	0.06	0.58	1.42	0.11	3.59	1.00	6.00	1135
	9610 Old Cutler Rd.		1.41	1.25	0.17	0.06	0.58	1.42	0.11	3.59	1.00	6.00	
104)	Miami Metrozoo-Additional Improv.-BBCBP	3/2008	6.07	5.46	1.40	0.07	0.00	0.00	0.00	6.93	0.00	13.00	1135
	12400 SW 152 St.		6.07	5.46	1.40	0.07	0.00	0.00	0.00	6.93	0.00	13.00	
105)	Miami Metrozoo-Caribbean Exhibit -	2/2019	5.72	10.00	3.00	0.00	0.00	0.00	0.00	13.00	12.28	31.00	1135
	BBCBP 12400 SW 152 St.		5.72	10.00	3.00	0.00	0.00	0.00	0.00	13.00	12.28	31.00	
106)	Miami Metrozoo-Florida Exhibit - BBCBP	2/2011	0.04	1.20	1.72	0.47	9.07	18.50	0.00	30.96	0.00	31.00	1135
	12400 SW 152 St.		0.04	1.20	1.72	0.47	9.07	18.50	0.00	30.96	0.00	31.00	
107)	Miami Metrozoo-Impr. & Entry Way -	3/2010	0.53	0.72	2.29	1.17	3.49	3.80	0.00	11.47	0.00	12.00	1135
	BBCBP 12400 SW 152 St.		0.53	0.72	2.29	1.17	3.49	3.80	0.00	11.47	0.00	12.00	
108)	Redland Fruit & Spice Park - BBCBP	~~3/2010~~	1.10	0.06	0.00	0.42	0.42	0.00	0.07	0.97	1.93	4.00	1135
	24801SW 187 Ave.	3/2012	1.10	0.06	0.00	0.42	0.42	0.00	0.07	0.97	1.93	4.00	
109)	Areawide Parks-Structural Safety Insp.&	3/2009	0.20	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.65	650
	Rep. Countywide		0.25	0.40	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.65	
110)	Tamiami Park - BBCBP	3/2016	0.04	0.27	0.33	0.29	0.13	2.28	2.09	5.39	2.57	8.00	1135
	11201 SW 24 St.		0.04	0.27	0.33	0.29	0.13	2.28	2.09	5.39	2.57	8.00	

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TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
111)	Tamiami Park Gymnasium	1/2010	0.12	0.09	4.00	4.00	0.00	0.00	0.00	8.09	0.00	8.21	650,1043
	11201 SW 24 St.		0.12	0.09	4.00	4.00	0.00	0.00	0.00	8.09	0.00	8.21	
112)	Trail Glades Range - BBCBP	~~3/2010~~	1.86	0.47	0.15	2.32	2.56	0.64	0.00	6.14	0.00	8.00	1135
	SW 8 St. and 177 Ave.	3/2012	1.86	0.47	0.15	2.32	2.56	0.64	0.00	6.14	0.00	8.00	
113)	Trail Glades Range Improvements	3/2009	0.10	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.00	0.53	650
	SW 8 St. and 177 Ave.		0.40	0.13	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.53	
114)	Tree Islands Park - BBCBP	3/2012	0.04	0.18	0.47	0.09	1.53	2.69	0.00	4.96	0.00	5.00	1135
	SW 24 St. and SW 142 Ave.		0.04	0.18	0.47	0.09	1.53	2.69	0.00	4.96	0.00	5.00	
115)	Tropical Park - BBCBP	3/2019	1.29	0.41	0.39	2.70	4.40	1.71	1.32	10.93	2.78	15.00	1135
	7900 SW 40 St.		1.29	0.41	0.39	2.70	4.40	1.71	1.32	10.93	2.78	15.00	
116)	West Kendall District Park - BBCBP	3/2019	0.08	0.05	4.51	1.04	0.32	0.00	0.00	5.92	17.00	23.00	1135
	SW 120 St. and 167 Ave.		0.08	0.05	4.51	1.04	0.32	0.00	0.00	5.92	17.00	23.00	
117)	Greenways & Trails-Com. District 01-	~~3/2008~~	0.00	0.06	0.00	0.35	0.00	3.35	0.00	3.76	1.40	5.16	821,1002,
	BBCBP Various Sites	3/2012	0.06	0.00	0.00	0.35	0.00	3.35	0.00	3.70	1.40	5.16	1135
118)	Greenways & Trails-Com. District 06-	3/2018	0.25	0.25	0.48	0.00	0.00	0.00	0.00	0.73	0.80	1.78	821,1135
	BBCBP Various Sites		0.50	0.00	0.48	0.00	0.00	0.00	0.00	0.48	0.80	1.78	
119)	Greenways & Trails-Com. District 07-	3/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	1135
	BBCBP Various Sites		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	
120)	Greenways & Trails-Com. District 08-	3/2019	0.29	0.30	0.37	1.26	1.10	2.54	1.72	7.29	0.85	8.43	821,1135
	BBCBP Various Sites		0.29	0.56	0.11	2.16	0.20	3.28	0.98	7.29	0.85	8.43	
121)	Three Bridges Greenway Projects	3/2011	0.00	0.09	0.09	0.76	0.00	0.00	0.00	0.94	0.00	0.94	821
	Various Sites		0.00	0.09	0.09	0.76	0.00	0.00	0.00	0.94	0.00	0.94	
122)	Dade County Auditorium - BBCBP	3/2017	0.00	0.00	0.00	0.00	0.26	0.35	0.47	1.08	6.92	8.00	1135
	2901 W. Flagler St.		0.00	0.00	0.00	0.00	0.26	0.35	0.47	1.08	6.92	8.00	
123)	Joseph Caleb Center Auditorium - BBCBP	3/2009	0.02	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.10	1135
	5400 NW 22 Ave.		0.02	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.10	
124)	Marina Capital Plan	1/2011	3.06	3.30	4.50	4.00	2.78	0.00	0.00	14.58	0.00	17.64	907,1008
	Various Sites		12.50	3.64	0.50	0.50	0.50	0.00	0.00	5.14	0.00	17.64	
125)	Westchester Arts Center - BBCBP	~~3/2010~~	0.00	0.00	0.22	0.32	0.06	1.23	2.00	3.83	1.17	5.00	1135
	11201 SW 24 St.	3/2009	0.00	0.00	0.22	0.32	0.06	1.23	2.00	3.83	1.17	5.00	

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Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
126)	Areawide Parks - Grant Match	3/2009	0.10	0.35	0.45	0.00	0.00	0.00	0.00	0.80	0.00	0.90	650
	Requirements Countywide		0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	
127)	Areawide Parks - Light Intensity @	3/2008	0.00	0.10	0.20	0.00	0.00	0.00	0.00	0.30	0.00	0.30	650
	Parking Lots Countywide		0.05	0.05	0.20	0.00	0.00	0.00	0.00	0.25	0.00	0.30	
128)	Areawide Parks - Lighting Protect. System	3/2009	0.00	0.15	0.20	0.19	0.00	0.00	0.00	0.54	0.00	0.54	650
	Countywide		0.05	0.10	0.20	0.19	0.00	0.00	0.00	0.49	0.00	0.54	
129)	Areawide Parks - Park Improvements	3/2012	0.87	0.72	0.41	0.00	0.00	0.00	0.00	1.13	0.00	2.00	650
	Countywide		1.09	0.50	0.41	0.00	0.00	0.00	0.00	0.91	0.00	2.00	
130)	Cinco Mayo Park	3/2009	0.00	0.24	0.26	0.70	0.00	0.00	0.00	1.20	0.00	1.20	650
	SW 194 Ave and 384 St		0.24	0.00	0.26	0.70	0.00	0.00	0.00	0.96	0.00	1.20	
131)	Country Club of Miami C. Center (Ferri	3/2009	0.62	0.90	0.82	0.00	0.00	0.00	0.00	1.72	0.00	2.34	1002,1131
	Prop.) Miami Gardens Dr and Old Elm Rd		2.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.34	
132)	Country Club of Miami Golf Course Improv.	3/2008	4.17	0.57	0.00	0.00	0.00	0.00	0.00	0.57	0.00	4.74	650,999
	7620 Oakmont Cir		4.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.74	
133)	Goulds Park - BBCBP	3/2013	0.00	0.03	0.10	0.05	0.02	1.00	0.04	1.24	0.00	1.24	1135
	21805 SW 114 Ave		0.00	0.03	0.10	0.05	0.02	1.00	0.04	1.24	0.00	1.24	
134)	Local Parks - Heavy & Mobile Equip. Repl.	3/2008	0.30	0.09	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.39	650
	Unincorporated Miami-Dade County		0.30	0.09	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.39	
135)	Local Parks - Light Intensity @ Park.Lots	3/2008	0.00	0.07	0.37	0.00	0.00	0.00	0.00	0.44	0.00	0.44	650
	Unincorporated Miami-Dade County		0.02	0.05	0.37	0.00	0.00	0.00	0.00	0.42	0.00	0.44	
136)	Local Parks - Lightning Protect. System	3/2010	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.17	650
	Unincorporated Miami-Dade County		0.07	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.17	
137)	Local Parks - Park Improvements	~~3/2007~~	0.92	0.50	0.40	0.00	0.00	0.00	0.00	0.90	0.00	1.82	650
	Unincorporated Miami-Dade County	3/2009	0.92	0.50	0.40	0.00	0.00	0.00	0.00	0.90	0.00	1.82	
138)	Local Parks Projects Donated by CD 08	3/2008	0.92	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	1.12	1164
	Various Sites		1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.12	
139)	Matheson Hammock Park Road	3/2008	0.25	0.13	0.00	0.00	0.00	0.00	0.00	0.13	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	
140)	~~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~~	

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Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

TABLE 6 – Park and Recreation (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
					Expenditures Revenues (In Millions of Dollars)								
141)	~~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~~	
142)	Planning of African Heritage Cult. C.	2/2008	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	650
	in CD 01 To Be Determined		0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	
143)	~~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		237.91	92.80	55.67	44.28	49.23	63.43	41.34	346.75	166.00	750.66	
			320.19	46.82	34.08	34.58	44.22	61.85	38.84	260.39	170.08	750.66	
	<u>Proposed Additions, April 2007 CDMP Amendment Cycle</u>												
~~144)~~	~~Local Parks-Outdoor Electrical Safety~~	~~3/2008~~	~~0.20~~	~~0.55~~	~~0.30~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.85~~	~~0.00~~	~~1.05~~	~~650~~
	~~Repairs Uninc. Miami-Dade County~~		~~0.25~~	~~0.50~~	~~0.30~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.80~~	~~0.00~~	~~1.05~~	
145)	QNIP Bond Phase I - Local Park Improv.	3/2007	25.04	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	25.64	982
	Unincorporated Miami-Dade County		25.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.64	
146)	QNIP Bond Phase V - Local Park Improv.	3/2009	0.10	4.44	2.96	0.00	0.00	0.00	0.00	7.40	0.00	7.50	1184
	Unincorporated Miami-Dade County		7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	
147)	West Little River Park	1/2007	0.03	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.28	650
	10525 NW 24 Ave		0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.28	
	Subtotals of Proposed Additions		25.17	5.29	2.96	0.00	0.00	0.00	0.00	8.25	0.00	33.42	
			33.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.42	
	TOTALS		263.08	98.09	58.63	44.28	49.23	63.43	41.34	355.00	166.00	784.08	
			353.61	46.82	34.08	34.58	44.22	61.85	38.84	260.39	170.08	784.08	

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

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Projects "stricken through" are proposed deletions

TABLE 7
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Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures / Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
1)	Gantry Berth Power Conversion	~~1/2007~~	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	1000
	Dante B. Fascell Port of Miami-Dade	1/2009	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	
2)	Gantry Container Cranes; 13 & 14	1/2010	0.00	0.00	0.00	4.00	9.00	0.00	0.00	13.00	0.00	13.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	0.00	4.00	9.00	0.00	0.00	13.00	0.00	13.00	
3)	~~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~~	
4)	~~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~~	
5)	~~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
6)	~~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~~	
7)	Dredging - Phase II Mitigation	1/2011	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	1000
	Oleta River - North Miami		0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
8)	Cruise Terminal F & G Improvements	1/2009	0.00	1.00	4.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	1.00	4.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	
9)	~~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
10)	Waterside Surveillance System Phase 2	1/2009	0.00	0.50	2.50	0.00	0.00	0.00	0.00	3.00	0.00	3.00	1000,1141
	Dante B. Fascell Port of Miami-Dade		0.00	0.50	2.50	0.00	0.00	0.00	0.00	3.00	0.00	3.00	
11)	Container Yard Improvements	1/2009	0.00	4.00	3.08	5.00	0.00	0.00	0.00	12.08	0.00	12.08	865,1000
	Dante B. Fascell Port of Miami-Dade		0.00	4.00	3.08	5.00	0.00	0.00	0.00	12.08	0.00	12.08	
12)	~~Eastern Port Blvd 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~~	
13)	Container Yard Impr/ments-Marshalling Yard	1/2011	0.00	0.00	0.00	15.00	15.00	0.00	0.00	30.00	0.00	30.00	917,1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	0.00	15.00	15.00	0.00	0.00	30.00	0.00	30.00	
14)	Container Yard Improvements - Phase IV	3/2011	0.00	4.00	8.00	4.00	4.00	2.00	0.00	22.00	0.00	22.00	865,1000
	Dante B. Fascell Port of Miami-Dade		0.00	4.00	8.00	4.00	4.00	2.00	0.00	22.00	0.00	22.00	
15)	~~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~~	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 7 – Seaport (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
16)	~~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~~	
17)	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-Dade		0.00	0.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	5.00	
18)	~~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
19)	Intermodal Container Transfer Facility	1/2009	0.00	0.00	2.07	0.00	0.00	0.00	0.00	2.07	0.00	2.07	821,1000
	To Be Determined		0.00	0.00	2.07	0.00	0.00	0.00	0.00	2.07	0.00	2.07	
20)	~~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~~	
21)	~~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~~	
22)	Cruise Provisioning Inspection Facility	1/2008	0.00	0.00	3.10	0.00	0.00	0.00	0.00	3.10	0.00	3.10	1000,1145
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	3.10	0.00	0.00	0.00	0.00	3.10	0.00	3.10	
23)	Shed E Extension for US Customs & Border P.	3/2009	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	
24)	Riprap Improvements to Pilot House Area	1/2006	0.00	0.20	0.51	0.00	0.00	0.00	0.00	0.71	0.00	0.71	199,1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.20	0.51	0.00	0.00	0.00	0.00	0.71	0.00	0.71	
25)	Communications Command & Control Center	1/2009	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	1000,1145
	Dante B. Fascell Port of Miami-Dade		0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	
26)	Railroad Bridge Improvement	1/2007	0.00	0.00	1.00	0.50	0.00	0.00	0.00	1.50	0.00	1.50	821,1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	1.00	0.50	0.00	0.00	0.00	1.50	0.00	1.50	
27)	Seaport Tunnel - BBC Bond Program	2/2013	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	1135
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
28)	New Cargo Wharf 7	2/2009	0.00	0.00	0.25	1.50	9.25	0.00	0.00	11.00	0.00	11.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	0.25	1.50	9.25	0.00	0.00	11.00	0.00	11.00	
29)	Cruise Terminal E Intermodal	2/2008	0.00	0.00	3.34	0.00	0.00	0.00	0.00	3.34	0.00	3.34	1000,1090
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	3.34	0.00	0.00	0.00	0.00	3.34	0.00	3.34	
30)	Dredging - Phase III	2/2016	0.50	1.51	1.50	0.90	0.10	0.10	0.10	4.21	177.71	182.42	142,821,
	Dante B. Fascell Port of Miami-Dade		0.50	1.51	1.50	0.90	0.10	0.10	0.10	4.21	177.71	182.42	1000
31)	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-Dade		0.00	0.00	1.25	1.25	0.00	0.00	0.00	2.50	0.00	2.50	
	Subtotals		0.50	16.21	38.10	34.65	37.35	2.10	103.10	231.51	177.71	409.72	
			0.50	16.21	38.10	34.65	37.35	2.10	103.10	231.51	177.71	409.72	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 7 – Seaport (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
	Proposed Additions, April 2007 CDMP Amendment Cycle												
32)	Bascule Vehicle Bridge Repair	1/2009	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	821,1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
33)	Cargo Gateway Security Systems	1/2011	1.00	0.50	4.36	2.14	2.78	0.00	0.00	9.78	0.00	10.78	821,865,
	Dante B. Fascell Port of Miami-Dade		1.00	0.50	4.36	2.14	2.78	0.00	0.00	9.78	0.00	10.78	1000
34)	Cruise Terminal B & C Improvements	2/2008	3.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	8.00	198,1000
	Dante B. Fascell Port of Miami-Dade		3.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	8.00	
35)	Cruise Terminal F & G Security Upgrades	1/2008	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.90	1000,1145
	Dante B. Fascell Port of Miami-Dade		0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.90	
36)	Electrical Feeder System Upgrade	1/2009	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	
37)	Infrastructure Improvements												
	A. Gantry Berth Reinforcement	1/2010	0.00	0.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	6.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	6.00	
	B. Seaport Water Utility Upgrade	1/2010	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-Dade		0.00	0.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	5.00	
	C. Other Various Infrastructure Improv/s	1/2013	0.00	6.11	6.50	7.50	13.00	13.00	10.00	56.11	50.00	106.11	821,1000
	Dante B. Fascell Port of Miami-Dade		0.00	6.11	6.50	7.50	13.00	13.00	10.00	56.11	50.00	106.11	
38)	New Terminal A	2/2010	0.00	0.00	23.50	11.50	0.00	0.00	0.00	35.00	0.00	35.00	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00	
39)	Portwide Access Controls at Wharf	1/2008	0.31	1.26	0.00	0.00	0.00	0.00	0.00	1.26	0.00	1.57	1000,1145
	Dante B. Fascell Port of Miami-Dade		0.31	1.26	0.00	0.00	0.00	0.00	0.00	1.26	0.00	1.57	
40)	Wastewater Transmission Improvements	1/2009	0.00	0.00	3.50	0.00	0.00	0.00	0.00	3.50	0.00	3.50	1000
	Dante B. Fascell Port of Miami-Dade		0.00	0.00	3.50	0.00	0.00	0.00	0.00	3.50	0.00	3.50	
41)	Parking Garage Terminal D	3/2008	6.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	15.00	1000
	Dante B. Fascell Port of Miami-Dade		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	
	Subtotals of Proposed Additions		4.76	16.32	56.06	26.64	15.78	13.00	10.00	137.80	50.00	192.56	
			4.76	16.32	67.56	15.14	15.78	13.00	10.00	137.80	50.00	192.56	
	TOTALS		5.26	32.53	94.16	61.29	53.13	15.10	113.10	369.31	227.71	602.28	
			5.26	32.53	105.66	49.79	53.13	15.10	113.10	369.31	227.71	602.28	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 8
SEWER FACILITIES

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
1)	Central M-D W.W.Tr.Mains & Pump St.	3/2013	2.23	0.53	2.20	10.00	20.30	21.00	21.97	76.00	1.00	79.23	521,1170,
	Improv. W.W. System - Central District Area		4.99	0.00	0.27	27.48	2.52	43.97	0.00	74.24	0.00	79.23	1171
2)	Gravity Sewer Renovations	1/2013	28.58	6.82	5.36	1.75	7.10	9.10	8.10	38.23	2.35	69.16	490,1170,
	Systemwide		39.03	0.00	2.57	8.35	0.00	18.80	0.16	29.88	0.25	69.16	1171
3)	Sanitary Sewer Improvements	1/2014	1.40	0.80	1.25	1.73	1.31	0.73	0.63	6.45	0.45	8.30	497,521
	Systemwide		8.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.30	
4)	W.W. General Maintenance & Office	1/2014	6.96	2.25	5.44	2.65	5.55	15.34	20.71	51.94	7.75	66.65	490,521,
	Facilities Systemwide		15.81	0.00	0.00	1.50	5.55	37.44	0.00	44.49	6.35	66.65	1170,1171
5)	W.W. Telemetering System	~~1/2007~~	0.75	0.00	1.00	1.00	0.00	0.00	0.00	2.00	0.00	2.75	490
	Systemwide	1/2010	0.75	0.00	1.00	1.00	0.00	0.00	0.00	2.00	0.00	2.75	
6)	Lift Station Upgrades & Struct. Maint. Impr.	3/2013	6.29	5.44	10.88	9.52	8.50	6.92	10.41	51.67	12.32	70.28	490
	Systemwide		10.88	5.23	7.64	8.52	8.50	6.78	10.41	47.08	12.32	70.28	
7)	South District W.W. Tr. Mains& Pump St.	3/2013	0.00	0.00	0.00	0.00	0.00	0.31	1.50	1.81	1.99	3.80	521,1171
	Improv. W.W. System - South District Area		0.00	0.00	0.00	0.00	0.00	3.33	0.47	3.80	0.00	3.80	
8)	Wastewater System Maint. & Upgrades	3/2013	5.70	9.58	10.33	10.53	10.63	11.12	11.19	63.38	11.19	80.27	490
	Systemwide		9.70	5.58	10.33	10.53	10.63	11.12	11.19	59.38	11.19	80.27	
9)	Pump Station Improvements Program	3/2013	26.34	13.88	6.77	7.22	2.78	2.50	5.50	38.65	26.00	90.99	521,1170,
	Systemwide		42.61	0.00	4.38	10.00	0.00	8.00	0.00	22.38	26.00	90.99	1171
10)	Corrosion Control Facilities Improvements	1/2013	11.27	0.80	1.40	2.75	1.03	1.57	0.00	7.55	0.00	18.82	490,1170,
	Systemwide		12.47	0.00	1.00	5.35	0.00	0.00	0.00	6.35	0.00	18.82	1171
11)	Wastewater Engineering Studies	3/2010	10.51	2.12	0.50	0.00	0.00	0.00	0.00	2.62	0.00	13.13	521,1170
	Systemwide		13.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.13	
12)	Sanitary Sewer System Extension	3/2014	14.93	9.13	13.81	12.27	8.72	6.06	7.69	57.68	79.00	151.61	490,1026,
	Systemwide		30.36	3.12	5.47	11.19	8.72	6.06	7.69	42.25	79.00	151.61	1135
13)	Peak Flow Management Facilities	1/2016	30.90	3.32	9.57	28.50	40.38	32.80	45.98	160.55	188.75	380.20	521,1170,
	Systemwide		101.65	8.02	12.86	15.36	13.04	23.06	17.46	89.80	188.75	380.20	1171

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 8 – Sewer Facilities (continued)

Expenditures / Revenues (In Millions of Dollars)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
14)	W.W. Equipment & Vehicles	3/2013	34.44	6.91	9.39	9.39	9.40	10.97	11.74	57.80	7.84	100.08	490
	Systemwide		49.89	1.40	8.75	8.14	8.23	9.21	8.23	43.96	6.23	100.08	
15)	Central District Upgrades - W.W.T.P.	3/2014	1.57	1.84	9.22	6.86	7.65	7.29	9.95	42.81	5.59	49.97	490,521,
	Virginia Key		12.33	1.15	3.77	8.57	1.62	17.20	0.07	32.38	5.26	49.97	951,1170, 1171,1179
16)	North District Upgrades - W.W.T.P.	3/2012	0.82	0.93	3.28	2.21	1.98	2.60	1.71	12.71	0.00	13.53	490,521,
	2575 NE 151 St.		3.79	0.00	1.69	1.98	1.76	4.31	0.00	9.74	0.00	13.53	1170,1171
17)	South District Upgrades - W.W.T.P.	3/2015	6.72	1.61	3.45	3.23	0.90	3.80	6.30	19.29	4.72	30.73	490,521,
	8950 SW 232 St.		8.82	2.15	1.35	3.69	0.50	8.50	1.00	17.19	4.72	30.73	1170,1171
18)	W.W. Treatment Repl. & Renovation.	3/2013	8.39	8.82	13.00	13.00	18.00	18.00	20.00	90.82	20.00	119.21	490
	Systemwide		10.96	7.84	12.46	13.04	16.91	18.00	20.00	88.25	20.00	119.21	
19)	Pump Station Generators & Misc. Upgrades	3/2014	0.20	0.00	0.00	2.66	0.00	2.67	0.00	5.33	2.67	8.20	1170,1171
	Systemwide		0.20	0.00	0.00	2.66	0.00	2.67	0.00	5.33	2.67	8.20	
20)	W.W.T.P. Automation Enhancements.	3/2013	0.28	0.50	0.50	1.71	0.83	1.77	1.79	7.10	2.72	10.10	490,521,
	Systemwide		1.62	0.00	0.00	1.37	0.83	3.56	0.00	5.76	2.72	10.10	1171
21)	W.W.T.P. Miscellaneous Upgrades	3/2014	0.32	0.30	1.20	0.00	0.00	0.00	1.35	2.85	2.65	5.82	490,521,
	Wastewater Treatment Plants		1.82	0.00	0.00	0.00	0.00	1.35	0.00	1.35	2.65	5.82	1170,1171
22)	North M-D W.W. Tr. Mains & Pump St. Improv.	3/2007	2.66	0.58	0.00	0.00	0.00	0.00	0.00	0.58	0.00	3.24	521,1170
	Wastewater System - North District Area		3.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.24	
23)	South District W.W.T.P Expansion (Ph III)	2/2014	0.40	0.50	2.37	3.30	8.69	23.84	26.00	64.70	68.42	133.52	490,521,
	8950 SW 232 St.		12.31	6.01	2.26	10.23	10.91	30.18	12.20	71.79	49.42	133.52	1171
24)	South District W.W.T.P.-High Level Disinfect.	2/2015	29.17	37.31	144.92	185.23	83.45	25.46	0.44	476.81	0.00	505.98	521,895,
	8950 SW 232 St.		165.63	6.31	39.68	242.66	32.32	19.38	0.00	340.35	0.00	505.98	951,1170, 1171,1177
25)	Village of Key Biscayne Reuse Distr. System	3/2008	4.15	2.85	0.00	0.00	0.00	0.00	0.00	2.85	0.00	7.00	835,914
	Village of Key Biscayne		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
26)	Coastal Wetlands Rehydr. Demo Proj.(1mgd)	2/2010	1.43	0.11	2.98	9.12	5.56	0.00	0.00	17.77	0.00	19.20	521,914
	Systemwide		4.51	0.00	0.00	14.69	0.00	0.00	0.00	14.69	0.00	19.20	961
27)**	Aquifer Recharge Pilot Study (20,000 gpd)	2/2010	0.48	0.24	2.00	0.00	0.00	0.00	0.00	2.24	0.00	2.72	521,914
	Systemwide		0.72	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.72	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 8 – Sewer Facilities (continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
28)	North District W.W.T.P. Reuse Projects (7mgd)	2/2011	0.01	1.53	6.17	12.93	6.16	0.00	0.00	26.79	0.00	26.80	521,914,
	W.W. System - North District Area		1.54	6.17	0.00	19.09	0.00	0.00	0.00	25.26	0.00	26.80	961
29)	Central Distr. W.W.T.P. Reuse Project (1mgd)	2/2011	0.01	0.90	3.36	7.03	4.00	0.00	0.00	15.29	0.00	15.30	521,914,
	W.W. System - Central District Area		0.91	3.36	0.00	11.03	0.00	0.00	0.00	14.39	0.00	15.30	961
30)	South Distr. W.W.T.P. Reuse Proj. Ph I (18mgd)	2/2015	0.01	8.93	17.87	34.48	78.81	121.40	96.00	357.49	0.00	357.50	521,961,
	W.W. System - South District Area		12.01	6.13	8.67	113.29	0.00	217.40	0.00	345.49	0.00	357.50	
31)	South Distr. W.W.T.P. Reuse Proj. Ph II (20mgd)	2/2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00	298.00	961
	W.W. System - South District Area		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00	298.00	
32)	South Distr. W.W.T.P. Reuse Proj. Ph III (15mgd)	2/2027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.50	217.50	961
	W.W. System - South District Area		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.50	217.50	
33)	Biscayne Bay Coast. Wetlands Reh. (52 mgd)	2/2021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621.00	621.00	1171
	W.W. Systemwide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621.00	621.00	
	TOTALS		236.92	128.53	288.22	379.07	331.73	325.25	308.96	1,761.76	1,581.91	3,580.59	
			586.98	62.47	126.15	549.72	122.04	490.32	88.88	1,439.58	1,554.03	3,580.59	

* * Project #27 includes $388,980 Expenditures in Prior Years for a Reuse Feasibility Study Update.

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 9
SOLID WASTE MANAGEMENT

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures / Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
1)	South Miami-Dade Landfill - Cell 3 Closure	3/2010	2.48	4.78	3.80	0.29	0.00	0.00	0.00	8.87	0.00	11.35	450,966
	24000 SW 97 Ave.		10.29	0.00	0.77	0.29	0.00	0.00	0.00	1.06	0.00	11.35	972,1027, 1140
2)	Environmental Improvements	3/2009	0.64	0.10	0.10	0.00	0.00	0.00	0.00	0.20	0.00	0.84	450
	Various Sites		0.64	0.10	0.10	0.00	0.00	0.00	0.00	0.20	0.00	0.84	
3)	South M-D Landfill Gr/water Rem.Trench	3/2009	0.56	0.11	0.08	0.00	0.00	0.00	0.00	0.19	0.00	0.75	450,1027
	24000 SW 97 Ave.		0.56	0.11	0.08	0.00	0.00	0.00	0.00	0.19	0.00	0.75	
4)	Trash & Recycling Center Improvements	3/2008	1.66	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	1.81	451
	Various Sites		1.66	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	1.81	
5)	Collection Facility Improvements	3/2009	0.93	0.25	0.05	0.00	0.00	0.00	0.00	0.30	0.00	1.23	451
	Various Sites		0.93	0.25	0.05	0.00	0.00	0.00	0.00	0.30	0.00	1.23	
6)	Resource Recovery - Additional Retrofit	3/2011	17.86	0.72	0.09	0.00	0.00	0.00	0.00	0.81	0.00	18.67	450,987
	6990 NW 97 Ave.		17.86	0.72	0.09	0.00	0.00	0.00	0.00	0.81	0.00	18.67	
7)	Lot Clearing	1/2007	1.32	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.32	650
	Various Sites		1.32	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.32	
8)	Resources Recovery Cells 17 & 18 Closure	3/2011	0.23	0.10	3.19	1.40	0.08	0.00	0.00	4.77	0.00	5.00	450
	6990 NW 97 Ave.		0.23	0.10	3.19	1.40	0.08	0.00	0.00	4.77	0.00	5.00	
9)	~~NE Transfer St.Tipping Floor Crane Repl.~~	~~3/2007~~	~~0.20~~	~~0.08~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.08~~	~~0.00~~	~~0.28~~	450
	~~18701 NE 6 Ave.~~		~~0.20~~	~~0.08~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.08~~	~~0.00~~	~~0.28~~	
10)	West M-D Waste Tr. St. Repl.of 4th Crane	3/2008	0.10	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.28	450
	2900 SW 72 Ave.		0.10	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.28	
11)	North M-D Landfill Gas Extr.Syst.(Phase II)	3/2014	0.97	0.20	0.20	0.20	0.10	0.10	0.10	0.90	0.30	2.17	450,1027,
	21500 NW 47 Ave.		2.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	2.17	1140
12)	Disposal Facilities Improvements	~~3/2008~~	1.00	0.10	0.10	0.10	0.10	0.00	0.00	0.40	0.00	1.40	450
	Countywide	3/2011	1.00	0.10	0.10	0.10	0.10	0.00	0.00	0.40	0.00	1.40	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 9 – Solid Waste Management (Continued)

Expenditures / Revenues

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
13)	North M-D Landfill Gr/water Rem. Trench	3/2010	0.00	0.07	0.07	0.72	0.64	0.00	0.00	1.50	0.00	1.50	450,965
	21300 NW 47 Ave.		0.00	0.07	0.07	1.36	0.00	0.00	0.00	1.50	0.00	1.50	
14)	Central Facility Compactor Replacement	3/2008	2.66	1.54	0.00	0.00	0.00	0.00	0.00	1.54	0.00	4.20	450,1027
	1150 NW 20 St.		2.66	1.54	0.00	0.00	0.00	0.00	0.00	1.54	0.00	4.20	
15)	NE Transfer Station Compactors Repl/ment	3/2009	1.71	1.00	0.26	0.00	0.00	0.00	0.00	1.26	0.00	2.97	450,1027
	18701 NE 6 Ave.		1.71	1.00	0.26	0.00	0.00	0.00	0.00	1.26	0.00	2.97	
16)	West/Southwest Trash & Recycling Center	3/2009	0.19	0.18	1.32	0.31	0.00	0.00	0.00	1.81	0.00	2.00	451
	West/Southwest Miami-Dade County		0.19	0.18	1.32	0.31	0.00	0.00	0.00	1.81	0.00	2.00	
17)	58th St.Maintenance Facility Drainage Impr.	1/2008	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.36	450
	8831 NW 58th St.		0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.36	
18)	North M-D TRC Ramp Repair & New	~~3/2007~~	0.28	0.15	0.07	0.00	0.00	0.00	0.00	0.22	0.00	0.50	450
	Guardh. 21500 NW 47th Ave.	3/2009	0.28	0.15	0.07	0.00	0.00	0.00	0.00	0.22	0.00	0.50	
19)	NE Transfer St. Surge Pit Tipping Floor	3/2009	0.10	0.46	0.09	0.00	0.00	0.00	0.00	0.55	0.00	0.65	450
	Roof 18701 NE 6th Ave.		0.10	0.46	0.09	0.00	0.00	0.00	0.00	0.55	0.00	0.65	
20)	NE Transfer St. Surge Pit Tunnel Roof	3/2009	0.06	0.42	0.12	0.00	0.00	0.00	0.00	0.54	0.00	0.60	450
	18701 NE 6th Ave.		0.06	0.42	0.12	0.00	0.00	0.00	0.00	0.54	0.00	0.60	
21)	South M-D Home Chemical Collection	1/2008	0.30	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.33	450
	Center 24000 SW 97th Ave.		0.30	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.33	
22)	Replacement of Scales at Disp. Facilities	~~3/2009~~	0.19	0.10	0.10	0.10	0.11	0.00	0.00	0.41	0.00	0.60	450
	Various Sites	3/2011	0.19	0.10	0.10	0.10	0.11	0.00	0.00	0.41	0.00	0.60	
23)	South M-D 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	
24)	Virginia Key Landfill Study and Closure	3/2013	28.29	0.25	0.20	17.47	0.05	0.05	0.03	18.05	0.00	46.34	450,965,
	Grant Virginia Key		28.29	0.25	0.20	17.47	0.05	0.05	0.03	18.05	0.00	46.34	1140
25)	South M-D 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	450,965
	24000 SW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.40	13.40	
26)	South M-D Landfill Cell 5 Construction	3/2019	0.06	0.86	0.72	6.47	3.81	1.00	0.00	12.86	0.00	12.92	450,1135
	24000 SW 97 Ave.		0.06	0.86	0.72	6.47	3.81	1.00	0.00	12.86	0.00	12.92	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 9 – Solid Waste Management (Continued)

Expenditures
Revenues

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
27)	Scalehouse Expansion Project	3/2010	0.10	0.30	0.30	0.20	0.00	0.00	0.00	0.80	0.00	0.90	450
	Various Sites		0.10	0.30	0.30	0.20	0.00	0.00	0.00	0.80	0.00	0.90	
28)	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	
29)	North M-D 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	
30)	Resources Recovery Ash Landfill 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
	Cell 19 6990 NW 97 Ave.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
31)	~~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~~	
32)	~~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~~	
33)	58 Street Home Chem. Coll. Center Access	~~3/2007~~	0.00	0.20	0.15	0.00	0.00	0.00	0.00	0.35	0.00	0.35	450
	8831 NW 58 St	3/2009	0.00	0.20	0.15	0.00	0.00	0.00	0.00	0.35	0.00	0.35	
34)	Disposal Facility Exit Scales	~~3/2008~~	0.05	0.05	0.10	0.04	0.00	0.00	0.00	0.19	0.00	0.24	450
	Various Sites	3/2010	0.05	0.05	0.10	0.04	0.00	0.00	0.00	0.19	0.00	0.24	
35)	~~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~~	
36)	Homestead Municipal Landfill Closure Grant	3/2009	7.64	0.07	0.02	0.00	0.00	0.00	0.00	0.09	0.00	7.73	450,1140
	SW 344 St and 167 Ave		7.64	0.07	0.02	0.00	0.00	0.00	0.00	0.09	0.00	7.73	
37)	Northeast Transfer Station New Ramp	3/2009	0.09	0.51	0.10	0.00	0.00	0.00	0.00	0.61	0.00	0.70	450
	18701 NE 6 Ave		0.09	0.51	0.10	0.00	0.00	0.00	0.00	0.61	0.00	0.70	
38)	Resources Recov. 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	
39)	West M-D Transfer Station Tipping Floor	3/2009	0.15	0.30	0.20	0.00	0.00	0.00	0.00	0.50	0.00	0.65	450
	2900 SW 72 Ave		0.15	0.30	0.20	0.00	0.00	0.00	0.00	0.50	0.00	0.65	
	Subtotals		69.80	14.36	11.43	27.30	4.89	1.15	0.13	59.26	60.47	189.53	
			78.79	9.38	8.20	27.74	4.15	1.05	0.03	50.55	60.19	189.53	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 9 – Solid Waste Management (Continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10 (Expenditures / Revenues)	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
	<u>Proposed Additions, April 2007 CDMP Amendment Cycle</u>												
40)	58 Street Truckwash Facility	3/2011	0.00	0.11	0.82	0.07	0.00	0.00	0.00	1.00	0.00	1.00	450,451
	8831 NW 58 St.		0.00	0.11	0.82	0.07	0.00	0.00	0.00	1.00	0.00	1.00	
41)	Disposal Facility Backup Power Gen.	3/2009	0.04	0.22	0.09	0.00	0.00	0.00	0.00	0.31	0.00	0.35	450
	Capacity Various Sites		0.04	0.22	0.09	0.00	0.00	0.00	0.00	0.31	0.00	0.35	
42)	Munisport Landfill Closure Grant	3/2013	31.17	0.10	0.10	0.08	0.04	0.04	0.04	0.40	0.02	31.59	450,1140
	NE 145 St and Biscayne Blvd		31.17	0.10	0.10	0.08	0.04	0.04	0.04	0.40	0.02	31.59	
43)	S Miami-Dade Landfill Cell 5 Gas Ex. &	3/2015	0.00	0.70	0.14	0.10	0.10	0.10	0.10	1.24	0.26	1.50	450
	Odor C. 24000 NW 97 Ave		0.00	0.70	0.14	0.10	0.10	0.10	0.10	1.24	0.26	1.50	
	Subtotals of Proposed Additions		31.21	1.13	1.15	0.25	0.14	0.14	0.14	2.95	0.28	34.44	
			31.21	1.13	1.15	0.25	0.14	0.14	0.14	2.95	0.28	34.44	
	TOTALS		101.01	15.49	12.58	27.55	5.03	1.29	0.27	62.21	60.75	223.97	
			110.00	10.51	9.35	27.99	4.29	1.19	0.17	53.50	60.47	223.97	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 10
TRAFFIC CIRCULATION

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures / Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
1)	Traffic Control Devices - Equip. & Materials	1/2025	0.75	0.75	0.75	0.75	0.75	0.75	0.75	4.50	0.75	6.00	670
	Countywide		0.75	0.75	0.75	0.75	0.75	0.75	0.75	4.50	0.75	6.00	
2)	Improvements on North 20 St.	1/2010	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.	1/2008	3.00	3.49	0.00	0.00	0.00	0.00	0.00	3.49	0.00	6.49	500
	from SW 147 Ave to SW 137 Ave		3.00	3.49	0.00	0.00	0.00	0.00	0.00	3.49	0.00	6.49	
4)	Widen NE 15 Ave from	1/2010	0.36	3.37	2.26	0.74	0.00	0.00	0.00	6.37	0.00	6.73	500
	159 St to 163 & 170 St.		3.73	2.26	0.74	0.00	0.00	0.00	0.00	3.00	0.00	6.73	
5)	Widen SW 117 Ave	1/2008	7.30	1.55	0.00	0.00	0.00	0.00	0.00	1.55	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)	Reconstruction of NW 62 Street	1/2009	0.41	3.18	0.00	0.00	0.00	0.00	0.00	3.18	0.00	3.59	670
	from NW 47 Ave to NW 37 Ave		1.91	1.68	0.00	0.00	0.00	0.00	0.00	1.68	0.00	3.59	
7)	Causeway Toll System Upgrade	3/2009	0.00	0.00	1.80	0.25	0.00	0.00	0.00	2.05	0.00	2.05	907
	Rickenbacker & Venetian Causeway		0.00	2.05	0.00	0.00	0.00	0.00	0.00	2.05	0.00	2.05	
8)	Replace the 23 St Bridge & Approaches	3/2009	0.27	2.20	1.50	0.84	0.00	0.00	0.00	4.54	0.00	4.81	500
	Intersection of 23 St. & Collins Canal		2.47	1.50	0.84	0.00	0.00	0.00	0.00	2.34	0.00	4.81	
9)	Road Resurfacing - Unincorporated M-D	3/2025	1.87	1.86	1.86	1.86	1.86	1.87	1.87	11.18	1.86	14.91	1131,688
	Unincorporated Miami-Dade County		1.87	1.86	1.86	1.86	1.86	1.87	1.87	11.18	1.86	14.91	
10)	Railroad Improvements	3/2025	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	
11)	Street Lighting Maintenance	1/2025	3.00	3.00	3.00	3.00	3.00	3.00	3.00	18.00	3.00	24.00	670,821
	Various Sites		3.00	3.00	3.00	3.00	3.00	3.00	3.00	18.00	3.00	24.00	
12)	Bridge Repair and Painting	1/2025	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	
13)	Maintenance of Roads & Bridges	1/2025	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	
14)	~~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~~	

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Revised and Replaced November 27, 2007

Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
15)	Widen NW 87 Ave	3/2010	0.64	1.00	8.00	1.86	0.00	0.00	0.00	10.86	0.00	11.50	1116,1107
	NW 87 Ave from NW 186 St.- 154 St.		0.64	1.00	8.00	1.86	0.00	0.00	0.00	10.86	0.00	11.50	
16)	~~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~~	
17)	~~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~~	
18)	Widen W 24 Ave	1/2011	0.00	0.00	2.37	2.37	2.37	2.36	0.00	9.47	0.00	9.47	670
	W 24 Ave from W 76 St to W 52 St		0.00	0.00	2.37	2.37	2.37	2.36	0.00	9.47	0.00	9.47	
19)	Widen SW 127 Ave	1/2008	5.57	11.30	0.00	0.00	0.00	0.00	0.00	11.30	0.00	16.87	1116,500
	SW 127 Ave from SW 120 St to 88 St		5.57	11.30	0.00	0.00	0.00	0.00	0.00	11.30	0.00	16.87	1107
20)	Improvements on Tamiami Canal and Blvd.	1/2012	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	
21)	Widen NW 14 St.	1/2012	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	
22)	~~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~~	
23)	Reconstruction of SW 137 Ave	1/2007	2.96	1.98	0.00	0.00	0.00	0.00	0.00	1.98	0.00	4.94	500
	SW 137 Ave from SW 88 St. - SW 84 St.)		4.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.94	
24)	KTC Intersection Improvements	2/2008	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	
25)	KTC Traffic Signals	2/2008	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	
26)	SW 137 Ave, Sunset Dr to Kendall Dr	1/2008	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	
27)	SW 137 Ave, Miller Dr to Sunset Dr	3/2013	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	
28)	Widen SW 120 St	3/2013	0.11	0.00	0.00	0.30	0.20	4.50	3.00	8.00	0.00	8.11	1116,1107
	SW 120 St from 137 Ave to SW 117 Ave		0.11	0.00	0.00	0.30	0.20	4.50	3.00	8.00	0.00	8.11	
29)	Widen NE 15 Ave	~~1/2007~~	0.00	0.95	0.63	0.22	0.00	0.00	0.00	1.80	0.00	1.80	500
	NE 15 Ave from NE 170 St to NE 163 St	1/2010	0.95	0.63	0.22	0.00	0.00	0.00	0.00	0.85	0.00	1.80	
30)	Widen NW 72 Ave & Construct New Bridge	1/2009	0.79	5.35	1.65	0.00	0.00	0.00	0.00	7.00	0.00	7.79	500,640
	NW 72 Ave from NW 74 St to Okeech.Rd.		3.93	2.16	1.70	0.00	0.00	0.00	0.00	3.86	0.00	7.79	670

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Table 10 – Traffic Circulation (continued)

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31)	Widen NW 74 St	1/2010	18.20	10.00	4.00	0.00	0.00	0.00	0.00	14.00	0.00	32.20	1107,1116
	NW 74 St from HEFT to SR826		18.20	10.00	4.00	0.00	0.00	0.00	0.00	14.00	0.00	32.20	
32)	Widen NE 2nd Ave	1/2008	4.47	3.54	0.00	0.00	0.00	0.00	0.00	3.54	0.00	8.01	500,1004
	NE 2nd Ave from NE 105 St to NE 91 St		4.47	3.54	0.00	0.00	0.00	0.00	0.00	3.54	0.00	8.01	
33)	Rickenbacker Causeway Toll Booth Repl.	1/2007	0.40	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.50	440,907
	Rickenbacker Causeway		0.40	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.50	
34)	NW 25 St.: NW 117 Ave. to NW 127 Ave.	2/2008	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	
35)	NW 127 Ave.: NW 8 St. to SW 12 St.	3/2008	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	
36)	NW 127 Ave.: NW 12 St. to NW 25 St.	2/2008	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	
37)	NW 17 St.: NW 127 Ave. to NW 137 Ave.	2/2008	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	
38)	NW 137 Ave.: NW 12 St. to NW 17 St.	2/2008	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	
39)	NW 25 St.: NW 127 Ave. to NW 132 Ave.	2/2008	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	
40)	NW 122 Ave.: NW 25 St. to NW 41 St.	2/2008	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	
41)	Guardrail Safety Improvements	1/2025	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.60	0.10	0.80	670
	Countywide		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.60	0.10	0.80	
42)	Widening SW 184 Street	2/2008	3.00	3.10	0.00	0.00	0.00	0.00	0.00	3.10	0.00	6.10	500
	SW 184 St from SW 137 Ave.- 127 Ave.		6.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.10	
43)	Widening SW 184 Street	1/2010	0.46	1.80	2.00	1.60	0.00	0.00	0.00	5.40	0.00	5.86	500
	SW 184 St from SW 147 Ave.- 137 Ave.		0.46	1.80	2.00	1.60	0.00	0.00	0.00	5.40	0.00	5.86	
44)	~~Debt Service - NW 97 Ave Bridge~~	~~2/2007~~	~~2.90~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~8.70~~	~~2.90~~	~~14.50~~	~~500~~
	~~NW 97 Ave over SR 836~~		~~2.90~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~1.45~~	~~8.70~~	~~2.90~~	~~14.50~~	
45)	Beautification Improvements	1/2025	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	
46)	~~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~~	

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Table 10 – Traffic Circulation (continued)

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				Expenditures / Revenues (In Millions of Dollars)									
47)	~~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~~	
48)	Widen SW 328 St	1/2008	3.60	3.10	0.00	0.00	0.00	0.00	0.00	3.10	0.00	6.70	500
	SW 328 St from SW 162 Ave - SW 152 Ave		6.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70	
49)	People's Transp. Plan Neighborhood Improv.	1/2013	16.20	9.54	10.94	11.84	12.80	14.40	15.70	75.22	0.00	91.42	1116,1107
	Countywide		16.20	9.54	10.94	11.84	12.80	14.40	15.70	75.22	0.00	91.42	
50)	Refurbish NW 17 Ave Bridge	1/2009	0.20	4.60	1.00	1.00	0.27	0.00	0.00	6.87	0.00	7.07	500
	Bascule bridge over Miami River	1/2011	0.20	6.87	0.00	0.00	0.00	0.00	0.00	6.87	0.00	7.07	
51)	Rickenbacker Bearcut Fishing Catwalk Rep.	3/2017	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	
52)	Widen SW 328 St	1/2011	0.45	4.00	7.34	0.00	0.00	0.00	0.00	11.34	0.00	11.79	500
	SW 328 St from US-1 to SW 162 Ave		0.45	7.00	4.34	0.00	0.00	0.00	0.00	11.34	0.00	11.79	
53)	Light Emitting Diodes (Led) Project	3/2008	3.50	3.50	0.00	0.00	0.00	0.00	0.00	3.50	0.00	7.00	907
	Countywide		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
54)	Reconstruction of SW 62 Avenue	3/2008	1.35	1.86	0.00	0.00	0.00	0.00	0.00	1.86	0.00	3.21	1116,1107
	From SW 70 St to SW 64 St.		1.35	1.86	0.00	0.00	0.00	0.00	0.00	1.86	0.00	3.21	
55)	Improvements on SW 62 Ave	3/2008	3.70	8.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	11.70	1116,1107
	From SW 24 St to NW 7 St.		3.70	8.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	11.70	
56)	Widen SW 160 Street	1/2008	4.37	6.60	0.00	0.00	0.00	0.00	0.00	6.60	0.00	10.97	1116,1107
	SW 160 St from SW 147 Ave - SW 137 Ave		4.37	6.60	0.00	0.00	0.00	0.00	0.00	6.60	0.00	10.97	
57)	Grade Separations	3/2013	32.00	0.00	18.00	0.00	0.00	40.00	22.00	80.00	0.00	112.00	1116
	Countywide		32.00	0.00	18.00	0.00	0.00	40.00	22.00	80.00	0.00	112.00	
58)	Construction of NW 138 St Bridge	1/2008	2.58	3.81	0.00	0.00	0.00	0.00	0.00	3.81	0.00	6.39	1116,1107
	NW 138 St and the Miami River Canal		2.58	3.81	0.00	0.00	0.00	0.00	0.00	3.81	0.00	6.39	
59)	Improvements on NE 2 Ave (NE 36 - 43 St)	3/2008	1.71	2.70	0.00	0.00	0.00	0.00	0.00	2.70	0.00	4.41	1116,1107
	From NE 36 St to NE 43 St.		1.71	2.70	0.00	0.00	0.00	0.00	0.00	2.70	0.00	4.41	
60)	~~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~~	
61)	Improvements on NE 2 Ave (NE 43 - 62 St)	3/2009	2.31	3.50	6.06	0.00	0.00	0.00	0.00	9.56	0.00	11.87	1116,1107
	From NE 43 St to NE 62 St.		2.31	3.50	6.06	0.00	0.00	0.00	0.00	9.56	0.00	11.87	
62)	Widen SW 56th St	2/2008	3.91	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	4.01	500
	From SW 158 Ave to SW 152 Ave		4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.01	

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				Expenditures / Revenues (In Millions of Dollars)									
63)	~~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~~	
64)	Improvements on Ponce De Leon Blvd	1/2009	0.75	1.25	1.25	0.00	0.00	0.00	0.00	2.50	0.00	3.25	500
	from Alcazar Ave to SW 8 St		0.75	1.25	1.25	0.00	0.00	0.00	0.00	2.50	0.00	3.25	
65)	Advanced Traffic Management Syst.(ATMS)	3/2009	35.66	11.50	8.50	0.00	0.00	0.00	0.00	20.00	0.00	55.66	821,1116,
	Countywide		35.66	11.50	8.50	0.00	0.00	0.00	0.00	20.00	0.00	55.66	1107,500
66)	Venetian Causeway Streetscape	1/2007	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00	0.00	1.00	907
	Venetian Causeway		0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
67)	Americans with Disabilities Act Hotline Proj.	3/2025	0.66	0.66	0.66	0.66	0.66	0.67	0.67	3.98	0.67	5.31	670,688
	Countywide		0.66	0.66	0.66	0.66	0.66	0.67	0.67	3.98	0.67	5.31	
68)	Improv. on NE 2 Ave (West Little River Canal)	3/2008	3.80	5.90	0.00	0.00	0.00	0.00	0.00	5.90	0.00	9.70	1116,1107
	From West Little River Canal to NE 91 St.		3.80	5.90	0.00	0.00	0.00	0.00	0.00	5.90	0.00	9.70	
69)	Constr. of SW 157 Ave. from SW 136 St.-120 St.	3/2009	0.53	3.00	6.70	0.00	0.00	0.00	0.00	9.70	0.00	10.23	1116,1107
	SW 157 Ave. from SW 136 St. to SW 120 St.		0.53	3.00	6.70	0.00	0.00	0.00	0.00	9.70	0.00	10.23	
70)	Rickenb. Cwy. Old Bay Bridge Jer.Bar.Rem.	3/2008	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	440
	Rickenbacker Causeway		0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25	
71)	District 01 Infrastr. Improv. in the Uninc. Area	3/2013	0.00	0.83	0.07	0.03	0.03	0.06	0.09	1.11	0.39	1.50	1135
	To be Determined		0.00	0.83	0.07	0.03	0.03	0.06	0.09	1.11	0.39	1.50	
72)	Widen SW 27 Ave. from US-1 to Bayshore Dr.	3/2010	0.46	0.00	2.00	4.00	0.00	0.00	0.00	6.00	0.00	6.46	1116,1107
	SW 27 Ave. from US-1 to Bayshore Dr.		0.46	0.00	2.00	4.00	0.00	0.00	0.00	6.00	0.00	6.46	
73)	Widen SW 136 St.from SW 149 Ave-SW 139 Ct.	3/2009	0.45	2.00	5.00	0.00	0.00	0.00	0.00	7.00	0.00	7.45	1116,1107
	136 St. from SW 149 Ave. to SW 139 Ct.		0.45	2.00	5.00	0.00	0.00	0.00	0.00	7.00	0.00	7.45	
74)	Street Light Retrofit	3/2009	1.61	1.50	0.39	0.00	0.00	0.00	0.00	1.89	0.00	3.50	1116,1107
	Countywide		1.61	1.50	0.39	0.00	0.00	0.00	0.00	1.89	0.00	3.50	
75)	Widen SW 137 Ave. from HEFT to US-1	3/2011	0.01	0.25	3.50	3.00	5.30	0.00	0.00	12.05	0.00	12.06	1116,1107
	137 Ave from HEFT to US-1		0.01	0.25	3.50	3.00	5.30	0.00	0.00	12.05	0.00	12.06	
76)	Bike Path Constr. on Old Cutler Road	3/2016	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	
77)	~~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~~	
78)	District 12 Infrastr. Improv. in the Uninc. Area	3/2011	0.00	0.01	0.09	0.02	0.02	0.04	0.05	0.23	0.71	0.94	1135
	To be Determined		0.00	0.01	0.09	0.02	0.02	0.04	0.05	0.23	0.71	0.94	

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Revised and Replaced November 27, 2007

Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
79)	Widen W 60 St. from W 12 Ave. to W 4 Ave.	3/2008	0.47	0.45	0.41	0.41	0.41	0.19	0.00	1.87	0.00	2.34	500,1116
	W 60 St. from W 12 Ave. to W 4 Ave.		0.47	0.45	0.41	0.41	0.41	0.19	0.00	1.87	0.00	2.34	
80)	District 08 Infrastr. Improv. in the Uninc. Area	3/2017	0.79	0.39	0.34	0.09	0.21	0.49	0.39	1.91	2.80	5.50	1135
	To be Determined		0.79	0.39	0.34	0.09	0.21	0.49	0.39	1.91	2.80	5.50	
81)	Widen SW 97 Ave. from SW 56 St.to SW 40 St.	3/2008	4.51	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	6.61	1116,1107
	SW 97 Ave. from SW 56 St. to SW 40 St.		4.51	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	6.61	
82)	Improv.on SW 180 St. from SW 147 .-137 Ave.	3/2009	0.21	0.50	0.90	0.00	0.00	0.00	0.00	1.40	0.00	1.61	1116,1107
	SW 180 St. from SW 147 Ave. to SW 137 Ave.		0.21	0.50	0.90	0.00	0.00	0.00	0.00	1.40	0.00	1.61	
83)	Resurface Arterial St.- Road Impact Fee D 1	1/2014	3.05	0.03	0.00	0.09	0.09	0.09	0.09	0.39	0.09	3.53	500
	Road Impact Fee District 1		3.05	0.03	0.00	0.09	0.09	0.09	0.09	0.39	0.09	3.53	
84)	Improv. on NE 2 Ave. from NE 20 St.- NE 36 St.	3/2008	1.95	3.19	0.00	0.00	0.00	0.00	0.00	3.19	0.00	5.14	1116,1107
	NE 2 Ave. from NE 20 St. to NE 36 St.		1.95	3.19	0.00	0.00	0.00	0.00	0.00	3.19	0.00	5.14	
85)	District 07 Infrastr. Improv. in the Uninc. Area	3/2016	0.86	2.35	0.29	0.12	0.12	0.23	0.35	3.46	1.53	5.85	1135
	To be Determined		0.86	2.35	0.29	0.12	0.12	0.23	0.35	3.46	1.53	5.85	
86)	District 09 Infrastr. Improv. in the Uninc. Area	3/2011	2.45	1.23	0.20	0.04	0.08	0.00	0.00	1.55	0.00	4.00	1135
	To be Determined		2.45	1.23	0.20	0.04	0.08	0.00	0.00	1.55	0.00	4.00	
87)	Rights-Of-Way Acquis. for Const. Proj. in D 07	3/2009	1.04	7.00	3.35	0.00	0.00	0.00	0.00	10.35	0.00	11.39	1116
	To Be Determined		1.04	7.00	3.35	0.00	0.00	0.00	0.00	10.35	0.00	11.39	
88)	~~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~~	
89)	Rights-Of-Way Acquis. for Const. Proj. in D 11	3/2008	0.60	1.92	0.00	0.00	0.00	0.00	0.00	1.92	0.00	2.52	1116,1107
	To Be Determined		0.60	1.92	0.00	0.00	0.00	0.00	0.00	1.92	0.00	2.52	
90)	~~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~~	
91)	Widen SW 42 St. from SW 150 Ave.-149 Ave.	3/2008	0.10	1.28	0.00	0.00	0.00	0.00	0.00	1.28	0.00	1.38	500
	SW 42 St. from SW 150 Ave. to SW 149 Ave		1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.38	
92)	Refurbi.SW 296 St. Sonov.Bridge Over C-103C	3/2006	0.05	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.40	1135
	SW 296 St. Sonovoid Bridge Over C-103		0.05	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.40	
93)	District 06 Infrastr. Improv. in the Uninc. Area	3/2017	0.08	0.22	0.21	0.08	0.17	0.43	0.50	1.61	3.54	5.23	1135
	To be Determined		0.08	0.22	0.21	0.08	0.17	0.43	0.50	1.61	3.54	5.23	
94)	Improv. on SW 142 Ave. from SW 42 St.- 8 St.	3/2008	0.05	1.40	0.93	0.00	0.00	0.00	0.00	2.33	0.00	2.38	500
	SW 142 Ave. from SW 42 St. to SW 8 St.		1.45	0.93	0.00	0.00	0.00	0.00	0.00	0.93	0.00	2.38	

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Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
95)	District 13 Infrastr. Improv. in the Uninc. Area	3/2016	0.01	0.28	0.02	0.01	0.01	0.02	0.03	0.37	0.12	0.50	1135
	To be Determined		0.01	0.28	0.02	0.01	0.01	0.02	0.03	0.37	0.12	0.50	
96)	Widen SW 137 Ave. from US-1 to SW 184 St.	3/2012	0.01	0.59	1.20	11.50	11.50	12.00	0.00	36.79	0.00	36.80	1107,1116
	SW 137 Ave. from US-1 to SW 200 St.		0.01	0.59	1.20	11.50	11.50	12.00	0.00	36.79	0.00	36.80	
97)	Bikepaths Construction in District 10	3/2027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	1135
	To be Determined		0.02	0.33	0.35	0.00	0.00	0.00	0.00	0.68	0.00	0.70	
98)	~~Venetian Cwy. Master Plan Study~~	~~3/2006~~	~~0.10~~	~~0.50~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.50~~	~~0.00~~	~~0.60~~	500
	~~Venetian Causeway~~		~~0.60~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.60~~	
99)	Renovate Miami Avenue Bridge over the MR	3/2009	1.30	1.85	0.55	0.00	0.00	0.00	0.00	2.40	0.00	3.70	500
	Miami Ave. over the Miami River		1.30	1.85	0.55	0.00	0.00	0.00	0.00	2.40	0.00	3.70	
100)	Refurbish Temp. Portable Emerg. Bridge	3/2007	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	1135
	Countywide		0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	
101)	Improv. on NE 2 Ave. from W Little River Canal	3/2008	2.01	4.40	0.00	0.00	0.00	0.00	0.00	4.40	0.00	6.41	1107,1116
	NE 2 Ave. from NE 62 St. to WLR Canal		2.01	4.40	0.00	0.00	0.00	0.00	0.00	4.40	0.00	6.41	
102)	Widen NW 37 Ave.from N.River Dr. -NW 79 St.	3/2025	1.05	9.00	13.00	0.00	0.00	0.00	0.00	22.00	0.00	23.05	1107,1116
	NW 37 Ave. from N. River Dr. to NW 79 St.		1.05	9.00	13.00	0.00	0.00	0.00	0.00	22.00	0.00	23.05	
103)	Rights-Of-Way Acquis.for Const.Proj. in D 13	3/2009	0.04	2.07	1.10	0.00	0.00	0.00	0.00	3.17	0.00	3.21	1116
	Various Sites		0.04	2.07	1.10	0.00	0.00	0.00	0.00	3.17	0.00	3.21	
104)	Rights-Of-Way Acquis. for Const. Proj. in D 02	3/2009	1.00	2.00	2.44	0.00	0.00	0.00	0.00	4.44	0.00	5.44	1116
	Various Sites		1.00	2.00	2.44	0.00	0.00	0.00	0.00	4.44	0.00	5.44	
105)	Improv. on SW 72 Ave. from SW 40 St.-20 St.	3/2008	0.55	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.17	1107,1116
	SW 72 Ave. from SW 40 St. to SW 20 St.		0.55	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.17	
106)	Infrastr. Improv. in the Uninc. Area - CD 03	3/2016	0.00	0.02	0.05	0.02	0.02	0.04	0.05	0.20	0.71	0.91	1135
	To be Determined		0.00	0.02	0.05	0.02	0.02	0.04	0.05	0.20	0.71	0.91	
107)	~~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~~	
108)	Constr. of SW 157 Ave. from SW 120 to 112 St.	3/2008	2.62	6.50	0.00	0.00	0.00	0.00	0.00	6.50	0.00	9.12	1116
	SW 157 Ave. from SW 120 St. to SW 112 St.		2.62	6.50	0.00	0.00	0.00	0.00	0.00	6.50	0.00	9.12	
109)	Infrastr. Improv. in the Uninc. Area Com.D. 05	3/2016	0.01	0.31	0.03	0.01	0.01	0.02	0.04	0.42	0.15	0.58	1135
	To be Determined		0.01	0.31	0.03	0.01	0.01	0.02	0.04	0.42	0.15	0.58	

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Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
110)	Improv. on SW 176 St. from US-1 - SW 107 Ave.	3/2009	0.35	1.50	2.70	0.00	0.00	0.00	0.00	4.20	0.00	4.55	1116,1107
	SW 176 St. from US-1 to SW 107 Ave.		0.35	1.50	2.70	0.00	0.00	0.00	0.00	4.20	0.00	4.55	
111)	Widen SW 312 St. from SW 187 Ave-177 Ave.	3/2013	0.01	0.00	0.00	0.14	0.30	3.20	4.80	8.44	0.00	8.45	1116,1107
	SW 312 St. from SW 187 Ave. to SW 177 Ave.		0.01	0.00	0.00	0.14	0.30	3.20	4.80	8.44	0.00	8.45	
112)	~~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~~	
113)	Renovate NW 22 Ave. Basc. Brid. over the MR	3/2011	0.00	0.13	0.52	0.35	0.00	0.00	0.00	1.00	0.00	1.00	1135
	NW 22 Ave. over the Miami River		0.00	0.13	0.52	0.35	0.00	0.00	0.00	1.00	0.00	1.00	
114)	Rights-Of-Way Acquis. for Const. Proj. in D 08	3/2012	0.02	1.34	1.37	0.43	0.75	1.71	0.00	5.60	0.00	5.62	1116,1107
	Various Sites		0.02	1.34	1.37	0.43	0.75	1.71	0.00	5.60	0.00	5.62	
115)	~~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~~	
116)	Commodore Bike Trail	3/2016	0.00	0.00	0.00	0.00	0.00	0.03	0.25	0.28	0.72	1.00	1135
	Various Sites		0.00	0.15	0.80	0.05	0.00	0.00	0.00	1.00	0.00	1.00	
117)	Infrastr. Improv. in the Uninc. Area-Com.D.11	3/2016	0.76	2.17	0.23	0.09	0.09	0.18	0.27	3.03	0.71	4.50	1135
	To be Determined		0.76	2.17	0.23	0.09	0.09	0.18	0.27	3.03	0.71	4.50	
118)	~~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~~	
119)	~~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~~	
120)	Infrastr. Improv. in the Uninc. Area- Com.D 04	3/2016	0.33	0.36	0.06	0.02	0.03	0.05	0.07	0.59	0.33	1.25	1135
	To be Determined		0.33	0.36	0.06	0.02	0.03	0.05	0.07	0.59	0.33	1.25	
121)	Constr. of Old Cutler Rd Bridge Over C-100 C.	~~3/2008~~	0.00	0.19	0.76	0.85	0.00	0.00	0.00	1.80	0.00	1.80	1135
	Old Cutler Rd and SW 173 St	3/2010	0.00	0.19	0.76	0.85	0.00	0.00	0.00	1.80	0.00	1.80	
122)	Renovation of the Palmer Lake Bridge	3/2017	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	
123)	School Speedzone Flashing Signals	3/2009	4.68	3.50	3.02	0.00	0.00	0.00	0.00	6.52	0.00	11.20	1116,1107
	Various Sites		4.68	3.50	3.02	0.00	0.00	0.00	0.00	6.52	0.00	11.20	
124)	Improvements on S. Miami Ave.	1/2008	1.06	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	1.26	1107,1116
	S. Miami Ave. from 25 Rd to 15 Rd		1.06	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	1.26	

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Revised and Replaced November 27, 2007

Table 10 – Traffic Circulation (continued)

Expenditures / Revenues (In Millions of Dollars)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
125)	Widen SW 136 St.from SW 127 Av.-FT(SR874)	3/2013	0.00	0.00	0.40	0.28	2.00	2.00	1.62	6.30	0.00	6.30	1116
	SW 136 St. from SW 127 Ave. to Fl. Tpike		0.00	0.00	0.40	0.28	2.00	2.00	1.62	6.30	0.00	6.30	
126)	Improv. on NW 62 St from NW 37 Ave. to I-95	3/2008	2.52	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	2.72	1116,1107
	NW 62 St from NW 37 Ave. to I-95		2.52	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.00	2.72	
127)	Infrastr. Improv. in the Uninc. Area-Com.D.10	3/2016	5.66	2.75	0.00	0.18	0.17	0.88	0.88	4.86	1.64	12.16	1135
	To be Determined		5.66	2.75	0.00	0.18	0.17	0.88	0.88	4.86	1.64	12.16	
128)	Bike Path Improv. to the Metrorail Path	3/2017	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	1.37	1.40	1135
	Metrorail path from SW 67 Ave- Miami River		0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	1.37	1.40	
129)	Renovate Tamiami Swing Bridge	1/2011	0.00	0.01	3.05	7.50	8.44	0.00	0.00	19.00	0.00	19.00	1135
	2000 S River Dr.		0.00	0.01	3.05	7.50	8.44	0.00	0.00	19.00	0.00	19.00	
130)	~~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~~	
131)	Widen SW 97 Ave. from SW 72 St.to SW 56 St.	3/2008	4.53	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	6.63	1107,1116
	SW 97 Ave. from SW 72 St. to SW 56 St.		4.53	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	6.63	
132)	Constr. of SW 157 Ave. from SW 184 St.-152 St.	3/2009	0.60	1.50	11.70	0.00	0.00	0.00	0.00	13.20	0.00	13.80	1107,1116
	SW 157 Ave. from SW 184 St. to SW 152 St.		0.60	1.50	11.70	0.00	0.00	0.00	0.00	13.20	0.00	13.80	
133)	Rights-Of-Way Acquis. for Const. Proj. in D 12	3/2010	4.62	16.00	0.00	5.50	0.00	0.00	0.00	21.50	0.00	26.12	1116,1107
	To Be Determined		4.62	16.00	0.00	5.50	0.00	0.00	0.00	21.50	0.00	26.12	
134)	Americans With Dis. Act (ADA) Compl. Proj.	3/2014	1.15	2.35	0.00	2.00	0.00	2.00	0.00	6.35	2.50	10.00	1135
	Countywide		1.15	2.35	0.00	2.00	0.00	2.00	0.00	6.35	2.50	10.00	
135)	Infrastr. Improv. in the Uninc. Area Com.D. 02	3/2016	0.61	0.65	0.06	0.05	0.05	0.09	0.14	1.04	0.65	2.30	1135
	To be Determined		0.61	0.65	0.06	0.05	0.05	0.09	0.14	1.04	0.65	2.30	
136)	~~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~~	
137)	Bike Path Constr. on W Dixie Highway	3/2013	0.00	0.00	0.00	0.00	0.00	0.02	0.10	0.12	0.00	0.12	1135
	W Dixie H between Ives Dairy Rd & MG Dr		0.00	0.00	0.00	0.00	0.00	0.02	0.10	0.12	0.00	0.12	
138)	Widen SW 87 Ave. from SW 216 St-168 St.	3/2012	0.01	0.00	1.50	3.50	9.00	12.50	0.00	26.50	0.00	26.51	1107,1116
	SW 87 Ave. from SW 216 St. to SW 168 St.		0.01	0.00	1.50	3.50	9.00	12.50	0.00	26.50	0.00	26.51	
139)	Improv. on NW 7 St. from NW 72 Ave.-37 Ave.	3/2008	1.76	1.19	0.00	0.00	0.00	0.00	0.00	1.19	0.00	2.95	1107,1116
	NW 7 St. from NW 72 Ave. to NW 37 Ave.		1.76	1.19	0.00	0.00	0.00	0.00	0.00	1.19	0.00	2.95	
140)	~~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~~	

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Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
141)	Sonovoid Bridge Improv. Program	3/2017	1.79	1.70	0.31	0.00	0.01	0.71	0.00	2.73	5.48	10.00	1135
	Countywide		1.79	1.70	0.31	0.00	0.01	0.71	0.00	2.73	5.48	10.00	
142)	Improv.on SW 216 St.from the FT.-SW 127 Ave.	3/2009	0.60	4.50	8.00	0.00	0.00	0.00	0.00	12.50	0.00	13.10	1116,1107
	SW 216 St. from the Fl. Turnp. to SW 127 Ave.		0.60	4.50	8.00	0.00	0.00	0.00	0.00	12.50	0.00	13.10	
143)	Improv.on SW 264 St. from US-1 to SW 137 Av.	3/2009	0.31	2.20	3.60	0.00	0.00	0.00	0.00	5.80	0.00	6.11	1116,1107
	SW 264 St. from US-1 to SW 137 Ave.		0.31	2.20	3.60	0.00	0.00	0.00	0.00	5.80	0.00	6.11	
144)	Rights-Of-Way Acquis. for Const. Proj. in D 09	3/2010	4.62	16.00	0.00	5.50	0.00	0.00	0.00	21.50	0.00	26.12	1116,1107
	Various Sites		4.62	16.00	0.00	5.50	0.00	0.00	0.00	21.50	0.00	26.12	
145)	~~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~~	
146)	~~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~~	
147)	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
	Countywide		0.30	0.30	0.30	0.30	0.30	0.30	0.30	1.80	0.30	2.40	
148)	Widen W 68 Street	1/2008	1.12	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.74	500
	From W 19 Ct to W 17 Ct		1.12	0.62	0.00	0.00	0.00	0.00	0.00	0.62	0.00	1.74	
149)	~~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~~	
150)	Capitalization of Traffic Signals & Signs Crews	1/2009	2.00	3.64	0.00	0.00	0.00	0.00	0.00	3.64	0.00	5.64	670
	Countywide		2.00	3.64	0.00	0.00	0.00	0.00	0.00	3.64	0.00	5.64	
151)	~~Community Image Advisory Board Projects~~	~~1/2007~~	~~0.00~~	~~1.50~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.50~~	~~0.00~~	~~1.50~~	650
	~~Various Sites~~		~~0.00~~	~~1.50~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~1.50~~	~~0.00~~	~~1.50~~	
152)	Construction of NW 106 St Culvert	3/2009	0.00	0.85	0.15	0.00	0.00	0.00	0.00	1.00	0.00	1.00	500
	NW 106 St and S River Dr		0.00	0.85	0.15	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
153)	~~Hurricane Preparation~~	~~3/2008~~	~~0.00~~	~~0.04~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.04~~	~~0.00~~	~~0.04~~	650
	~~Various Sites~~		~~0.00~~	~~0.04~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.04~~	~~0.00~~	~~0.04~~	
154)	Illuminated Street Signs	1/2009	3.26	5.45	4.45	0.94	0.00	0.00	0.00	10.84	0.00	14.10	350,650,
	Various Sites		3.26	5.45	4.45	0.94	0.00	0.00	0.00	10.84	0.00	14.10	670,821, 1116,1107
155)	Improvements on Arterial Roads	3/2011	1.76	1.50	1.50	1.50	1.19	0.00	0.00	5.69	0.00	7.45	1116,1107
	Countywide		1.76	1.50	1.50	1.50	1.19	0.00	0.00	5.69	0.00	7.45	

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Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
156)	Improv. to Intersect.@ Blue Road & Alha.Cr	1/2008	0.10	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.13	500
	Blue Rd & Alhambra Cr		0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	
157)	Improv. to Intersect.@ Blue Road & Amaro Dr	1/2008	0.10	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.13	500
	Blue Rd & Amaro Dr		0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	
158)	Improv. to Intersect.@ Coral Way & Segovia St	1/2008	0.50	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.60	500
	Coral Way & Segovia St		0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	
159)	~~Improv.to Intersect.@ Hardee Rd & Granada B~~	~~1/2007~~	~~0.03~~	~~0.17~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.17~~	~~0.00~~	~~0.20~~	500
	~~Hardee Rd & Granada Blvd~~		~~0.20~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.20~~	
160)	~~Improv.to Intersect.@ Le Jeune Rd & Loquat St~~	~~1/2007~~	~~0.00~~	~~0.20~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.20~~	~~0.00~~	~~0.20~~	500
	~~Le Jeune @ Loquat St~~		~~0.20~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.20~~	
161)	Improv. to Intersect.@ NW 154 St & NW 122 Av	1/2008	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.54	0.00	0.54	500
	NW 154 St & NW 122 Ave		0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	
162)	Improv. to Intersect.@ SW 88 St & Red Rd	1/2008	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		0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35	
163)	Improvements to Intersections & RIF Distr.1	~~1/2008~~	2.00	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.09	2.47	500
	Road Impact Fee D1	1/2014	2.00	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.09	2.47	
164)	Improvements to Intersections & RIF Distr.2	~~1/2011~~	1.16	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	1.63	500
	Road Impact Fee D2	1/2014	1.16	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	1.63	
165)	Improvements to Intersections & RIF Distr.3	1/2014	2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	500
	Road Impact Fee D3		2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	
166)	~~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~~	
167)	Improvements to Intersections & RIF Distr.5	~~1/2011~~	1.47	0.14	0.01	0.02	0.10	1.17	1.17	2.61	1.17	5.25	500
	Road Impact Fee D5	1/2014	1.47	0.14	0.01	0.02	0.10	1.17	1.17	2.61	1.17	5.25	
168)	Improvements to Intersections & RIF Distr.6	~~1/2011~~	0.92	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.43	500
	Road Impact Fee D6	1/2014	0.92	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.43	
169)	Improvements to Intersections & RIF Distr.7	~~1/2011~~	0.53	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.58	500
	Road Impact Fee D7	1/2014	0.53	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.58	
170)	Improvements to Intersections & RIF Distr.8	1/2014	0.90	0.16	0.04	0.31	0.31	0.32	0.32	1.46	0.32	2.68	500
	Road Impact Fee D8		0.90	0.16	0.04	0.31	0.31	0.32	0.32	1.46	0.32	2.68	

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				Expenditures / Revenues (In Millions of Dollars)									
171)	Improvements to Intersections & RIF Distr.9	1/2014	0.70	0.08	0.38	0.38	0.38	0.38	0.38	1.98	0.38	3.06	500
	Road Impact Fee D9		0.70	0.08	0.38	0.38	0.38	0.38	0.38	1.98	0.38	3.06	
172)	Improv. to S Bayshore Dr from Darwin - Mercy	3/2007	0.51	0.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	6.51	500,1116,
	S Bayshore Dr from Darwin St to Mercy Way		0.51	0.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	6.51	1107
173)	~~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~~	
174)	Mast Arm Upgrades	1/2013	0.00	12.95	14.80	14.80	14.80	14.80	1.85	74.00	0.00	74.00	198,670,
	Countywide		2.12	12.95	14.38	14.38	14.37	14.37	1.43	71.88	0.00	74.00	1083
175)	Resurface Arterial Streets - RIF Distr.1	~~1/2011~~	3.05	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.10	3.53	500
	Road Impact Fee D1	1/2014	3.05	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.10	3.53	
176)	Resurface Arterial Streets - RIF Distr.2	~~1/2011~~	1.00	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	1.47	500
	Road Impact Fee D2	1/2014	1.00	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	1.47	
177)	Resurface Arterial Streets - RIF Distr.3	1/2014	2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	500
	Road Impact Fee D3		2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	
178)	~~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~~	
179)	Resurface Arterial Streets - RIF Distr.5	~~1/2011~~	2.25	0.14	0.01	0.02	0.10	1.17	1.17	2.61	1.17	6.03	500
	Road Impact Fee D5	1/2014	2.25	0.14	0.01	0.02	0.10	1.17	1.17	2.61	1.17	6.03	
180)	Resurface Arterial Streets - RIF Distr.6	~~1/2011~~	0.92	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.43	500
	Road Impact Fee D6	1/2014	0.92	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.43	
181)	Resurface Arterial Streets - RIF Distr.7	~~1/2011~~	0.64	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.69	500
	Road Impact Fee D7	1/2014	0.64	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.69	
182)	Resurface Arterial Streets - RIF Distr.8	1/2014	1.02	0.16	0.04	0.31	0.31	0.32	0.32	1.46	0.32	2.80	500
	Road Impact Fee D8		1.02	0.16	0.04	0.31	0.31	0.32	0.32	1.46	0.32	2.80	
183)	Resurface Arterial Streets - RIF Distr.9	1/2014	1.06	0.08	0.38	0.38	0.38	0.38	0.38	1.98	0.38	3.42	500
	Road Impact Fee D9		1.06	0.08	0.38	0.38	0.38	0.38	0.38	1.98	0.38	3.42	
184)	Rickenbacker Csway Barrier Islands Prot.Imp.	1/2010	0.15	2.09	2.13	2.13	0.00	0.00	0.00	6.35	0.00	6.50	440,907
	Rickenbacker Causeway		0.15	4.25	2.10	0.00	0.00	0.00	0.00	6.35	0.00	6.50	
185)	~~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~~	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
186)	~~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~~	
187)	Rickenbacker Csway Rd Resurf.&Bike Imp.P2	3/2008	1.48	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	1.58	440
	Rickenbacker Causeway		1.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.58	
188)	Rickenbacker Csway Rd Resurf.&Bike Imp.P3	1/2008	0.00	3.60	1.00	0.00	0.00	0.00	0.00	4.60	0.00	4.60	440,500,
	Rickenbacker Causeway		0.00	3.60	1.00	0.00	0.00	0.00	0.00	4.60	0.00	4.60	907
189)	~~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~~	
190)	Special Taxing District Landsc.& Maintenance	3/2014	0.47	0.49	0.52	0.52	0.53	0.53	0.54	3.13	0.54	4.14	670
	Countywide		0.47	0.49	0.52	0.52	0.53	0.53	0.54	3.13	0.54	4.14	
191)	Advance Traffic Man. Sys.Traffic Control Cent.	1/2009	0.00	4.70	1.50	1.50	0.00	0.00	0.00	7.70	0.00	7.70	1116
	11500 NW 25 St		0.00	4.70	1.50	1.50	0.00	0.00	0.00	7.70	0.00	7.70	
192)	Traffic Control Devices - Signalization RIF D1	~~1/2011~~	4.37	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.09	4.84	500
	Road Impact Fee D1	1/2014	4.37	0.02	0.00	0.09	0.09	0.09	0.09	0.38	0.09	4.84	
193)	Traffic Control Devices - Signalization RIF D2	~~1/2011~~	1.93	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	2.40	500
	Road Impact Fee D2	1/2014	1.93	0.00	0.00	0.02	0.03	0.14	0.14	0.33	0.14	2.40	
194)	Traffic Control Devices - Signalization RIF D3	1/2014	2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	500
	Road Impact Fee D3		2.92	0.01	0.04	0.45	1.16	1.16	1.16	3.98	1.16	8.06	
195)	~~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~~	
196)	Traffic Control Devices - Signalization RIF D5	~~1/2011~~	3.22	0.14	0.01	0.02	0.11	1.17	1.17	2.62	1.17	7.01	500
	Road Impact Fee D5	1/2014	3.22	0.14	0.01	0.02	0.11	1.17	1.17	2.62	1.17	7.01	
197)	Traffic Control Devices - Signalization RIF D6	~~1/2011~~	1.27	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.78	500
	Road Impact Fee D6	1/2014	1.27	0.08	0.02	0.17	0.56	0.56	0.56	1.95	0.56	3.78	
198)	Traffic Control Devices - Signalization RIF D7	~~1/2011~~	0.77	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.82	500
	Road Impact Fee D7	1/2014	0.77	0.00	0.00	0.41	0.41	0.41	0.41	1.64	0.41	2.82	
199)	Traffic Control Devices - Signalization RIF D8	1/2014	1.16	0.16	0.04	0.31	0.32	0.32	0.32	1.47	0.32	2.95	500
	Road Impact Fee D8		1.16	0.16	0.04	0.31	0.32	0.32	0.32	1.47	0.32	2.95	
200)	Traffic Control Devices - Signalization RIF D9	~~1/2011~~	1.50	0.09	0.38	0.38	0.38	0.38	0.38	1.99	0.38	3.87	500
	Road Impact Fee D9	1/2014	1.50	0.09	0.38	0.38	0.38	0.38	0.38	1.99	0.38	3.87	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 10 – Traffic Circulation (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
					Expenditures / Revenues (In Millions of Dollars)								
201)	Widen NW 138 St from I-75 to NW 107 Ave	1/2009	0.00	2.75	2.75	0.00	0.00	0.00	0.00	5.50	0.00	5.50	500
	NW 138 St from I-75 to NW 107 Ave		2.75	2.75	0.00	0.00	0.00	0.00	0.00	2.75	0.00	5.50	
202)	Widen NW 62 Ave (W 8 Ave) from NW 138 St	1/2008	2.50	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	3.10	500,1107
	NW 62 Ave from NW 138 St to NW 105 St		2.50	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	3.10	
203)	Widen NW 87 Ave from 162 St to NW 170 St	1/2007	1.53	1.17	0.00	0.00	0.00	0.00	0.00	1.17	0.00	2.70	500
	NW 87 Ave from 162 St to NW 170 St		2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.70	
204)	Widen NW 97 Ave from NW 138 St-NW 154 St	1/2007	3.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	3.30	500
	NW 97 Ave from NW 138 St to NW 154 St		3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.30	
205)	Widen SW 117 Ave from SW 40 St - SW 8 St	1/2012	0.00	0.00	0.00	1.50	1.50	1.50	1.50	6.00	7.00	13.00	500
	SW 117 Ave from SW 40 St to SW 8 St		0.00	0.00	0.00	1.50	1.50	1.50	1.50	6.00	7.00	13.00	
206)	Widen SW 147 Ave from SW 10 St to SW 8 St	1/2008	0.67	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.77	500
	SW 147 Ave from SW 10 to SW 8 St		0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77	
207)	Widen SW 152 Ave from US-1 to SW 312 St	~~1/2010~~	0.00	0.00	0.00	4.00	4.50	4.50	0.00	13.00	0.00	13.00	500
	SW 152 Ave from US-1 to SW 312 St	1/2012	0.00	0.00	0.00	4.00	4.50	4.50	0.00	13.00	0.00	13.00	
208)	Widen SW 152 Ave from SW 157 Ave-147Ave	1/2012	0.00	0.00	0.00	1.50	1.80	3.20	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	1.50	1.80	3.20	0.00	6.50	0.00	6.50	
209)	Widen SW 268 St from US-1 to SW 112 Ave	1/2010	0.81	3.50	3.50	3.65	0.00	0.00	0.00	10.65	0.00	11.46	500
	SW 286 St from US-1 to SW 112 Ave		0.81	6.50	2.00	2.15	0.00	0.00	0.00	10.65	0.00	11.46	
210)	Widen SW 344 St from SW 182 to 192 Ave	2/2012	0.00	0.00	0.00	0.55	3.70	0.00	0.00	4.25	0.00	4.25	507
	SW 344 St from SW 182 to 192 Ave		0.00	0.00	0.00	0.55	0.00	0.00	0.00	4.25	0.00	4.25	
	Subtotals		297.37	320.41	203.48	116.83	101.93	145.85	75.92	964.42	59.01	1320.80	
			331.80	309.60	190.16	109.78	97.53	145.39	75.25	931.41	57.59	1320.80	
	Proposed Additions, April 2007 CDMP Amendment Cycle												
211)	Construct Reverse Flow Lanes	1/2010	7.00	1.50	14.00	13.50	0.00	0.00	0.00	29.00	0.00	36.00	1116
	Countywide		7.00	1.50	14.00	13.50	0.00	0.00	0.00	29.00	0.00	36.00	
212)	Rickenbacker/WM Powell Bridge Str.Repairs	1/2009	0.00	0.00	0.25	0.45	0.00	0.00	0.00	0.70	0.00	0.70	907
	Rickenbacker Causeway		0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.00	0.70	
213)	Rickenbacker/WM Powell Bridge Str.Survey	1/2009	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00	0.00	1.00	907
	Rickenbacker Causeway		0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
214)	Signalization Impr. in Coral Gables CBD	1/2008	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.20	500
	Coral Gables Central Business District		0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 10 – Traffic Circulation (continued)

Expenditures / Revenues (In Millions of Dollars)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
215)	Traffic Signal Loop Repairs	2/2014	0.25	0.50	0.50	0.50	0.50	0.50	0.50	3.00	0.50	3.75	670
	Various Sites		0.25	0.50	0.50	0.50	0.50	0.50	0.50	3.00	0.50	3.75	
216)	Traffic Signal Materials	1/2025	0.60	0.60	0.60	0.60	0.60	0.60	0.60	3.60	0.60	4.80	670
	Countywide		0.60	0.60	0.60	0.60	0.60	0.60	0.60	3.60	0.60	4.80	
217)	Venetian Bridge Design	1/2010	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	907,1090
	Venetian Causeway		0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	
218)	Venetian Bridge Rehabilitation	1/2010	0.10	5.00	4.00	1.90	0.00	0.00	0.00	10.90	0.00	11.00	440,907,
	Venetian Causeway		0.10	8.20	2.70	0.00	0.00	0.00	0.00	10.90	0.00	11.00	1090
219)	Venetian Bridge Bikepath	1/2008	0.00	0.08	0.02	0.00	0.00	0.00	0.00	0.10	0.00	0.10	907
	Venetian Causeway		0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	
220)	Visual Inventory of Roadway Assets	3/2008	0.09	0.26	0.00	0.00	0.00	0.00	0.00	0.26	0.00	0.35	670
	Countywide		0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	
221)	Widen North Miami Ave from NW 14 St	1/2012	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	500
	N Miami Ave from NW 14 St- Miami City Limits		0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00	1.00	
222)	Widen SW 157 Ave from SW 42 St	1/2019	0.00	0.85	0.85	0.85	0.85	0.85	0.00	4.25	5.75	10.00	500
	SW 157 Ave from SW 42 St to SW 8 St		0.00	0.85	0.85	0.85	0.85	0.85	0.00	4.25	5.75	10.00	
223)	Widen SW 157 Ave from SW 56 Terr	3/2008	0.05	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.50	500
	SW 157 Ave from SW 56 Ter to SW 54 St		0.05	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.50	
224)	Widen SW 328 St from US-1 to SW 152 Ave	1/2010	0.50	0.00	5.70	3.80	0.00	0.00	0.00	9.50	0.00	10.00	500
	SW 328 St from SW 152 Ave to SW 137 Ave		7.50	2.50	0.00	0.00	0.00	0.00	0.00	2.50	0.00	10.00	
	Subtotals of Proposed Additions		8.69	12.84	26.42	21.60	2.45	2.45	1.10	66.86	6.85	82.40	
			16.05	18.20	19.85	15.45	2.45	2.45	1.10	59.50	6.85	82.40	
	TOTALS		306.06	333.25	229.90	138.43	104.38	148.30	77.02	1031.28	65.86	1,403.20	
			347.85	327.80	210.01	125.23	99.98	147.84	76.35	990.91	64.44	1,403.20	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 11
MASS TRANSIT

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
1)	Bus Acquisition	3/2016	0.00	19.55	22.95	15.00	44.39	40.49	0.00	142.38	0.00	142.38	125,127,
	Countywide		0.00	29.24	13.26	21.50	37.89	40.49	0.00	142.38	0.00	142.38	908,1116
2)	Central Control Overhaul	1/2009	3.45	4.00	7.00	6.00	5.00	5.00	0.00	27.00	0.00	30.45	821,907,
	111 NW 1st St.		3.45	11.00	0.00	11.00	0.00	5.00	0.00	27.00	0.00	30.45	1116
3)	Security & Safety Equipment	1/2012	0.00	1.27	1.50	1.50	0.10	0.10	0.00	4.47	0.00	4.47	123,125,
	Countywide		0.00	1.60	1.17	1.50	0.10	0.10	0.00	4.47	0.00	4.47	688,821
4)	Rail Vehicle Mid-Life Rehabilitation	1/2013	52.73	15.86	87.36	67.16	61.33	42.07	15.81	289.59	0.00	342.32	907,1116
	Countywide		52.73	103.22	0.00	128.50	0.00	57.87	0.00	289.59	0.00	342.32	
5)	ADA Improvements & Equipment	2/2016	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
6)	Automated VL& Monitoring & Radio System	3/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
7)	Capital Project Adm. Planning & Monitoring	3/2012	0.00	1.20	1.95	0.90	1.30	1.30	0.00	6.65	0.00	6.65	123,1116
	Countywide		0.00	3.09	0.06	2.14	0.00	0.06	1.30	6.65	0.00	6.65	
8)	Passenger Amenities & Transit Enhanc.	1/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
9)	Facility and Equipment Rehabilitation	3/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
10)	Bus Tools & Equipment	2/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
11)	Metrorail & Metromover Tools & Equip.	2/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
12)	Fare Collection Equipment	2/2009	3.72	52.31	28.68	0.00	0.00	0.00	0.00	80.99	0.00	84.71	907,1116
	Countywide		3.71	81.00	0.00	0.00	0.00	0.00	0.00	81.00	0.00	84.71	
13)	Information Technology Equipment	3/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
14)	Treasury Service Equipment	2/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	

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Projects "stricken through" are proposed deletions

Table 11 – Mass Transit (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
						Expenditures Revenues (In Millions of Dollars)							
15)	Service Vehicles	2/2012	0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	123
	Countywide		0.00	0.06	0.06	0.06	0.06	0.07	0.00	0.31	0.00	0.31	
16)	Passenger Activity Centers	2/2014	0.00	6.03	1.80	0.30	2.70	0.72	0.00	11.55	6.44	17.99	125,688,
	Countywide		9.65	0.48	0.52	2.79	0.75	1.80	0.00	6.34	2.00	17.99	821,1090, 1107
17)	Bus Facilities	~~2/2009~~	0.24	4.48	8.50	24.50	5.76	0.00	0.00	43.24	0.00	43.48	1116
	8141 NW 80 St & Hmstd Air Reserve Base	2/2011	0.24	12.98	0.00	30.26	0.00	0.00	0.00	43.24	0.00	43.48	
18)	East West Corridor	2/2014	27.77	16.57	117.65	122.35	172.96	345.82	301.56	1076.91	1176.32	2281.00	125,907,
	West-Central Miami-Dade County		27.77	56.33	77.88	122.35	172.96	483.70	163.69	1076.91	1176.32	2281.00	1116
19)	North Corridor	2/2013	0.00	50.00	88.29	216.46	249.84	256.37	264.83	1125.79	279.64	1405.43	125, 821,
	MLK Station to the Miami-Dade/Broward CL		0.00	60.94	134.86	263.98	144.81	417.84	103.36	1125.79	279.64	1405.43	1116
20)	Capitalization of preventive Maintenance	3/2012	0.00	73.36	75.15	77.41	79.73	82.12	0.00	387.77	0.00	387.77	123,688
	Countywide		0.00	73.36	75.15	77.41	79.73	82.12	0.00	387.77	0.00	387.77	
21)	Earlington Heights/MIC Connector	3/2010	62.62	114.48	146.08	102.20	98.02	0.00	0.00	460.78	0.00	523.40	821,907,
	Earlington Heights Rail Station to MIA		62.62	246.67	13.89	200.22	0.00	0.00	0.00	460.78	0.00	523.40	1116
22)	Pedestrian Overpass @ Dadeland N.	1/2012	0.00	0.00	0.30	1.63	1.00	0.00	0.00	2.93	0.00	2.93	127,688
	Dadeland North Metrorail Station		0.00	0.00	1.93	0.62	0.38	0.00	0.00	2.93	0.00	2.93	
23)	South Miami-Dade Busway Extension -	2/2007	106.65	1.19	0.00	0.00	0.00	0.00	0.00	1.19	0.00	107.84	125,688,
	Ph.II South Miami-Dade County		106.65	1.19	0.00	0.00	0.00	0.00	0.00	1.19	0.00	107.84	821
24)	Bus Pull-Out Bays	3/2010	2.10	2.15	2.28	1.00	0.00	0.00	0.00	5.43	0.00	7.53	821,907,
	Countywide		3.00	3.53	0.00	1.00	0.00	0.00	0.00	4.53	0.00	7.53	1116
25)	~~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
26)	Park & Ride Lots - Along Busway	1/2007	2.46	2.46	1.74	2.13	0.00	0.00	0.00	6.33	0.00	8.79	127,688,
	Along the South Miami-Dade Busway		2.60	2.88	1.18	2.13	0.00	0.00	0.00	6.19	0.00	8.79	
27)	Park & Ride Lots-Dadeland S. and	1/2008	0.75	2.50	4.15	0.00	0.00	0.00	0.00	6.65	0.00	7.40	127,688,
	Dadeland N Metrorail Stations		5.18	1.97	0.25	0.00	0.00	0.00	0.00	2.22	0.00	7.40	821,976
28)	Park & Ride Lots Kendall Dr &	2/2008	1.75	0.83	0.42	0.30	0.00	0.00	0.00	1.55	0.00	3.30	688,821,
	Miami Gardens Dr Countywide		1.75	0.95	0.30	0.30	0.00	0.00	0.00	1.55	0.00	3.30	1090,1107
29)	Bus Stop Signage Enhancement & Replac.	3/2014	1.96	0.06	0.06	0.06	0.06	0.00	0.00	0.24	0.00	2.20	907,1107
	Countywide		1.96	0.06	0.06	0.06	0.06	0.00	0.00	0.24	0.00	2.20	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 11 – Mass Transit (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
			Expenditures / Revenues (In Millions of Dollars)										
30)	Bus Washer & Vacuum Replacement	3/2008	1.77	2.18	0.21	0.00	0.00	0.00	0.00	2.39	0.00	4.16	907,1116
	Various Sites		1.77	2.18	0.21	0.00	0.00	0.00	0.00	2.39	0.00	4.16	
31)	Facilities Roof Projects	3/2016	1.27	0.62	0.55	0.55	0.54	0.54	0.00	2.80	2.11	6.18	907,1116
	Countywide		1.33	1.11	0.00	1.09	0.00	0.54	0.00	2.74	2.11	6.18	
32)	Metromover St. Canopies, Oil W. Sep.	~~3/2010~~	0.58	2.85	2.66	2.03	0.28	0.29	0.30	8.41	0.00	8.99	821,907,
	& Esc. Rpl. Countywide	3/2013	2.22	3.87	0.00	2.31	0.00	0.00	0.59	6.77	0.00	8.99	1116
33)	Metrorail Guideway Painting	3/2016	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	0.00	5.50	1107
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	0.00	5.50	
34)	Metrorail Piers & Guideway Coating	2/2016	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	1107
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	
35)	Metrorail Station Refurbishment	3/2012	11.92	1.52	0.73	0.67	0.60	0.62	0.00	4.14	0.00	16.06	907,1116
	Countywide		11.92	2.25	0.00	1.27	0.00	0.62	0.00	4.14	0.00	16.06	
36)	Mover Vehicle Repl. - Phase I	3/2008	19.43	11.17	2.44	0.00	0.00	0.00	0.00	13.61	0.00	33.04	907,1116
	Countywide		20.06	12.98	0.00	0.00	0.00	0.00	0.00	12.98	0.00	33.04	
37)	Paint & Refinish Bus & Rail Facilities	1/2016	1.88	0.35	0.35	0.35	0.34	0.34	0.39	2.12	0.00	4.00	907,1107
	Countywide		1.88	0.35	0.35	0.35	0.34	0.34	0.39	2.12	0.00	4.00	
38)	Passenger Activity Center at	~~2/2009~~	0.00	0.50	5.60	5.00	5.44	0.00	0.00	16.54	0.00	16.54	125,821,
	NW 7 Ave and 62 St	2/2011	8.53	3.46	1.63	2.92	0.00	0.00	0.00	8.01	0.00	16.54	1116
39)	~~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~~	
40)	Replace Acoustical Barriers	1/2016	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	1116
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	
41)	Replace Bus Garage Lifts	1/2010	2.13	0.64	0.61	0.28	0.00	0.00	0.00	1.53	0.00	3.66	1116
	Countywide		2.13	1.25	0.00	0.28	0.00	0.00	0.00	1.53	0.00	3.66	
42)	Repl.Elevators @ M-Rail, M-mover & Bus	1/2010	0.95	1.50	1.50	2.22	0.00	0.00	0.00	5.22	0.00	6.17	907,1116
	Fac. Countywide		0.95	3.00	0.00	2.22	0.00	0.00	0.00	5.22	0.00	6.17	
43)	Test Track for Metrorail	1/2009	2.03	1.97	0.00	0.00	0.00	0.00	0.00	1.97	0.00	4.00	907,1116
	Countywide		2.03	1.97	0.00	0.00	0.00	0.00	0.00	1.97	0.00	4.00	
44)	Uninterrapted Power Supply/Emerg.Light	2/2016	0.77	0.37	0.00	0.00	0.00	0.00	0.00	0.37	0.00	1.14	1107
	Batt. Countywide		0.77	0.37	0.00	0.00	0.00	0.00	0.00	0.37	0.00	1.14	
45)	Upgrade Illumination	2/2019	0.00	0.00	0.00	0.00	0.00	0.00	3.68	3.68	0.00	3.68	1116
	Countywide		0.00	0.00	0.00	0.00	0.00	0.00	3.68	3.68	0.00	3.68	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Table 11 – Mass Transit (continued)

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures / Revenues (In Millions of Dollars) 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
	Subtotals		308.93	392.51	611.05	650.54	729.93	776.41	599.57	3760.01	1464.51	5533.45	
			334.90	723.82	323.24	876.74	437.56	1091.11	286.01	3738.48	1460.07	5533.45	
	<u>Proposed Additions, April 2007 CDMP Amendment Cycle</u>												
46)	Mover Vehicle Rehabilitation Phase II	3/2008	0.00	4.07	0.00	0.00	0.00	0.00	0.00	4.07	0.00	4.07	1116
	City of Miami		0.00	4.07	0.00	0.00	0.00	0.00	0.00	4.07	0.00	4.07	
47)	Palmetto Station Traction Power Substation	3/2009	0.51	8.21	6.21	0.00	0.00	0.00	0.00	14.42	0.00	14.93	127,1116
	Countywide		0.51	14.32	0.10	0.00	0.00	0.00	0.00	14.42	0.00	14.93	
48)	Pedestrian Overpasses @C.Grove &DLand S	2/2014	0.00	0.00	0.00	0.20	0.50	7.00	6.30	14.00	0.00	14.00	127,821,
	SW 27 Ave & US 1; area of Kendall Dr & US-1		0.00	0.00	1.93	0.00	1.05	11.02	0.00	14.00	0.00	14.00	1116
49)	Pedestrian Overpasses @Univers.& South	3/2010	1.29	2.88	0.14	5.15	2.18	0.00	0.00	10.35	0.00	11.64	125,821,
	Miami Mariposa Ave & US-1; and Sunset Dr & US-1		1.46	2.85	0.00	5.24	2.09	0.00	0.00	10.18	0.00	11.64	907,1116
50)	Track & Guideway Coverboard Repl.	3/2012	3.12	3.14	2.99	2.93	2.92	2.31	0.00	14.29	0.00	17.41	127,1116
	Countywide		3.12	5.98	0.15	5.71	0.14	2.31	0.00	14.29	0.00	17.41	
51)	Track & Guideway Mainline Miter Joint	3/2012	0.81	0.54	0.00	0.00	0.00	0.00	0.00	0.54	0.00	1.35	127,1116
	Repl. Countywide		0.81	0.54	0.00	0.00	0.00	0.00	0.00	0.54	0.00	1.35	
52)	Track & Guideway Palmetto Yard Rd	3/2008	0.95	0.57	0.00	0.00	0.00	0.00	0.00	0.57	0.00	1.52	127,1116
	Cr&MLR Countywide		0.95	0.57	0.00	0.00	0.00	0.00	0.00	0.57	0.00	1.52	
53)	Track & Guideway Rail Fastener Repl.	3/2012	2.90	2.83	2.74	2.73	2.60	1.20	0.00	12.10	0.00	15.00	127,907,
	Countywide		2.90	5.26	0.31	4.82	0.51	1.20	0.00	12.10	0.00	15.00	1116
54)	Track & Guideway Seal Gland Rehab.	3/2012	0.94	0.79	0.78	0.64	0.36	0.00	0.00	2.57	0.00	3.51	127,1116
	Countywide		0.94	1.47	0.10	0.90	0.10	0.00	0.00	2.57	0.00	3.51	
55)	Tri-Rail Station Traction Power Substation	3/2012	0.51	0.71	8.91	4.00	0.00	0.00	0.00	13.62	0.00	14.13	127,1116
	Countywide		0.51	9.52	0.10	4.00	0.00	0.00	0.00	13.62	0.00	14.13	
	Subtotals of Proposed Additions		11.03	23.74	21.77	15.65	8.56	10.51	6.30	86.53	0.00	97.56	
			11.20	44.58	2.69	20.67	3.89	14.53	0.00	86.36	0.00	97.56	
	TOTALS		319.96	416.25	632.82	666.19	738.49	786.92	605.87	3846.54	1464.51	5,631.01	
			346.10	768.40	325.93	897.41	441.45	1105.64	286.01	3824.84	1460.07	5,631.01	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

TABLE 12
WATER FACILITIES

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
				Expenditures / Revenues (In Millions of Dollars)									
1)	South M-D Water Trans. Mains Improv..	3/2015	0.00	0.00	0.20	2.20	6.80	2.80	0.00	12.00	0.00	12.00	520,1171
	South Miami-Dade County		0.00	0.20	1.00	6.80	1.20	2.80	0.00	12.00	0.00	12.00	
2)	Water T. Plant - Alexander Orr, Jr.	3/2014	12.52	4.21	6.59	7.31	8.90	18.45	14.77	60.23	5.95	78.70	495,520,
	Expansion 6800 S.W. 87 Ave.		25.39	1.47	1.37	11.37	1.29	30.86	1.00	47.36	5.95	78.70	952,1170, 1171,1178
3)	Water T.Plant - Hialeah/Preston Improv.	3/2014	1.35	2.55	6.34	8.37	5.80	14.26	18.32	55.64	28.25	85.24	520,495,
	700 W. 2 Ave./1100 W. 2 Ave.		8.89	2.40	4.40	7.25	2.20	29.78	2.07	48.10	28.25	85.24	1170,1171
4)	Wellfield Improvements	3/2015	12.93	10.38	6.60	7.33	9.63	34.94	11.53	80.41	19.45	112.79	495,520,
	Systemwide		29.86	0.00	2.75	11.26	3.41	44.31	2.16	63.89	19.04	112.79	1170,1171, 1135
5)	Water Main - Extensions	1/2014	0.61	0.42	0.42	0.41	0.41	0.41	0.41	2.48	1.32	4.41	496
	Systemwide		4.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.41	
6)	Central M-D Water Trans. Mains Improv..	3/2014	6.70	0.99	0.46	0.00	0.00	0.92	4.52	6.89	15.11	28.70	520,1170,
	Central Miami-Dade County Area		8.14	0.00	0.00	0.00	0.00	8.86	1.38	10.24	10.32	28.70	1171
7)	North M-D Water Trans. Mains Improv.	3/2015	0.09	0.90	3.66	12.64	4.71	2.00	0.00	23.91	0.00	24.00	495,520,
	North Miami-Dade County Area		3.10	0.90	2.67	14.63	0.70	2.00	0.00	20.90	0.00	24.00	1135,1171
8)	W.T.P. Replacement & Renovations	3/2013	9.59	5.51	4.03	4.62	12.60	10.00	10.00	46.76	12.00	68.35	495
	Water Treatment Plants		10.94	7.04	5.16	3.66	11.13	10.14	10.14	47.27	10.14	68.35	
9)	Water System Maintenance & Upgrades	2/2013	11.29	12.17	9.89	9.64	9.64	10.14	10.83	62.31	10.83	84.43	495
	Systemwide		19.29	4.17	9.89	9.64	9.64	10.14	10.83	54.31	10.83	84.43	
10)	Water Distribution System Extension	3/2014	51.91	9.35	12.09	21.39	10.68	8.04	8.36	69.91	66.67	188.49	495,1026,
	Enhanc. Systemwide		70.66	4.10	9.55	15.03	8.79	5.85	7.84	51.16	66.67	188.49	1135,1170
11)	Water Equipment & Vehicles	3/2013	15.61	2.93	7.70	8.07	8.07	8.94	8.55	44.26	9.52	69.39	495
	Systemwide		19.15	0.00	7.99	8.38	8.79	8.79	8.15	42.10	8.14	69.39	
12)	Water General Maintenance & Office	3/2014	7.44	0.85	2.99	6.72	9.70	8.51	5.64	34.41	4.84	46.69	495,520,
	Facilities Systemwide		11.78	0.10	1.00	13.25	1.57	18.99	0.00	34.91	0.00	46.69	1170,1171, 1178
13)	Water System Fire Hydrant Installation	1/2013	1.48	0.29	0.30	4.38	4.93	4.93	4.24	19.07	10.17	30.72	403
	Systemwide		11.64	2.64	2.67	2.70	2.73	2.75	2.78	16.27	2.81	30.72	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

Revised and Replaced November 27, 2007

Table 12 – Water Facilities (Continued)

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	2007/08	2008/09	Expenditures Revenues (In Millions of Dollars) 2009/10	2010/11	2011/12	2012/13	Six Year Totals	Future Years	Project Totals	Funding Source
14)	Water Engineering Studies	3/2011	5.14	2.66	1.43	0.00	0.00	0.00	0.00	4.09	0.00	9.23	520,1170,
	Systemwide		9.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.23	1178
15)	Safe Drink. Water Act Modifications	3/2014	3.25	6.30	8.50	11.50	8.46	12.05	33.50	80.31	61.08	144.64	520,1170,
	Systemwide		16.77	5.00	5.50	6.74	5.00	46.15	0.00	68.39	59.48	144.64	1171,1178, 1180
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	15.65	13.14	19.12	26.58	12.92	12.48	0.00	84.24	0.00	99.89	520,1007,
	11800 SW 208 St.		50.63	3.91	2.59	33.01	0.00	9.75	0.00	49.26	0.00	99.89	1170,1171, 1178
18)	Water Telemetering System Enhancements	~~2/2007~~	0.29	0.50	0.25	0.00	0.00	0.00	0.00	0.75	0.00	1.04	495
	Systemwide	2/2009	0.29	0.50	0.25	0.00	0.00	0.00	0.00	0.75	0.00	1.04	
19)	W.T.P. Miscellaneous Upgrades	~~3/2008~~	1.49	1.50	1.51	2.01	0.00	0.00	0.00	5.02	0.00	6.51	495,1170
	Water Treatment Plants	3/2010	3.75	0.00	0.75	2.01	0.00	0.00	0.00	2.76	0.00	6.51	
20)	Alternative Water Supply												
	A. ASR Ultraviolet(UV)Disinfection System	3/2009	0.93	6.83	0.00	0.00	0.00	0.00	0.00	6.83	0.00	7.76	520,969,
	for ASR Syst.@W&SW Wellfield(7.4 mgd ASR&bl)		7.47	7.48	0.28	0.00	0.00	0.00	0.00	0.00	0.28	0.00	7.76
	B. Southwest Wellfield Monitoring	1/2006	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.22	520,912
	Southwest		1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.22	
	C. 10 Mgd Hialeah-Preston Floridan Aquifer	3/2010	0.41	0.82	2.57	6.60	0.00	0.00	0.00	9.99	0.00	10.40	520,959,
	Blending Wellfield (4.8 mgd blending)		3.80	0.00	0.00	6.60	0.00	0.00	0.00	6.60	0.00	10.40	998,1178
	D. New Upper Floridan Aqu.RO WTP Ph I	1/2012	0.45	10.49	18.29	34.44	26.67	2.66	0.00	92.55	0.00	93.00	520,
	(Hialeah 10 mgd WTP)		37.70	4.94	3.90	41.63	2.17	2.66	0.00	55.30	0.00	93.00	1135
	E. W.T.P.- New Upper Floridan Reverse	2/2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	998
	Osmosis (RO) WTP Ph II (Hialeah 5 mgd WTP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	
	F. W.T.P.- New Upper Floridan Reverse	2/2028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	9.70	998
	Osmosis (RO) WTP Ph III (Hialeah 2.5 mgd WTP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	9.70	
21)	~~Water System Improvements~~	~~3/2015~~	~~1.13~~	~~0.50~~	~~0.38~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.88~~	~~0.00~~	~~2.01~~	520
	~~Systemwide~~		~~1.63~~	~~0.20~~	~~0.18~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~	~~0.38~~	~~0.00~~	~~2.01~~	
	TOTALS		160.35	92.79	112.94	174.21	139.92	151.53	130.67	802.06	279.89	1,242.30	
			354.12	37.65	61.44	193.96	58.62	233.83	46.35	631.85	256.33	1,242.30	

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

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "stricken through" are proposed deletions

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
199 FEMA Hazard Mitigation Grant

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
834 State Beach Erosion Control Funds
835 Water Management District Grant
840 Florida Boating Improvement Fund
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

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

973 Wastewater Revenue Bonds Series 1999
976 Third Party Financing
979 QNIP Phase I UMSA Bond Proceeds
980 QNIP Phase I-Stormwater Bond Proceeds
982 QNIP Phase I UMSA Bond Proceeds
985 PAC Bond Proceeds
986 Equipment Loan Program
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
1007 Miscellaneous - Other County Sources
1008 Operating Revenue
1026 EPA Grant
1027 Solid Waste System Rev. Bond 2001 (County Bonds/Debt)
~~1029 Home – 1993~~
1031 Home – 1995
1035 Home – 1999
1040 Comm. Dev. Block Grant - Future
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
1107 Chapter County Transit System Surtax
1116 People's Transportation Plan Bond Program
1118 US Department of Agriculture
1129 Federal GSA
1131 QNIP Phase IV UMSA Bond Proceeds
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~~
1170 WASD Revenue Bonds Sold
1171 Future WASD Revenue Bonds
1175 Community Development Block Grant 2007
1178 Water Construction Fund
1179 Wastewater Construction Fund
1184 QNIP Phase V UMSA Bond Proceeds
1189 Improvement Fund

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

Appendix

Data and Analysis Demonstrating Consistency Between CDMP Plan Amendments and CIE Projects

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Plan amendments are required by Rule 9J-11.007(1) of the Florida Administrative Code (F.A.C.) to be supported by data and analysis. The purpose of this analysis is to address Rule 9J-5.016(4)(a) 1.b, F.A.C., which requires a demonstration of consistency between the Schedules of Improvements in the Capital Improvements Element (CIE) and the individual elements of the Comprehensive Development Master Plan (CDMP). The Florida Department of Community Affairs (DCA) in the 2006 publication, "A Guide to the Annual Update of the Capital Improvements Element," stated that one approach to demonstrating consistency is to cite in the tables of Schedules of Improvements the policy, table or page in another element that would identify a project as a deficiency, replacement project or designed to meet a future need. Another approach, as addressed in a CIE training workshop on August 16, 2007, is to determine if the project generally implements the goals, objectives and policies of the CDMP by citing the comprehensive plan reference relevant to the project in a supporting document.

The Department of Planning and Zoning (DP&Z) in the data and analysis report for Application No. 13 is utilizing the second approach. For each project in Tables 2 through 12 in the Schedules of Improvements, the data and analysis report identifies the provision in an element such as an adopted goal, objective, policy, table or figure that is implemented by the project. While several provisions in an element or several elements may be applicable to a project, only the most relevant provision is identified in this report. For each table in the Schedules of Improvements, projects will be grouped by the most relevant CDMP provision (See "Consistency of Projects in CDMP Capital Improvements Schedule" Table below). As an hypothetical example, if policy TC-1B in the Traffic Circulation Subelement were the most relevant provision for roadway projects 1 through 17 in Table 10 (Traffic Circulation), those projects would be listed with that policy in the review section for Table 10 in the data and analysis report.

Since this is the first time the County has prepared such an analysis, the data and analysis in this report will demonstrate consistency with all the projects listed in the CIE Schedules of Improvements. In future CIE applications, a demonstration of consistency with other elements would be prepared for only the new projects identified in the Schedules of Improvements. This approach is consistent with Rule 9J-11.007(2), F.A.C., which allows local governments to make a reference to previously submitted data and analysis on which it relies on to support an amendment.

Consistency of Projects in CDMP Capital Improvements Schedule with Other CDMP Elements

Miami-Dade County, 2005/06-2010/11

Table Number	CDMP Objective/Policy/Table/Figure	Project Number(s)
2 Aviation	Policy AV-1A	3, 6, 12, 14, 15, 17
	Policy AV-1B	3, 8, 14, 17
	Policy AV-5A	7
3 Coastal Management	Objective CM-2	1, 2
4 Conservation	Policy CON-5A	4, 7, 11, 16, 31, 32, 38, 44, 47, 58
	Policy CON-7E	1
5 Drainage	Policy CON-5A	1-48, 51
	Policy CON-2B	49
	Policy CON-5E	50, 52
6 Park and Recreation	Objectives ROS-1, ROS-2, Policy ROS-4A	1-23, 25, 27-60, 62-93, 95-139, 142, 145-147
	Policy ROS-5C	4, 5, 8, 9, 12, 13, 15-23, 25, 30-34, 38,39,80,81,98, 104, 107, 109, 113, 129-139, 142, 145-147
	Policies ROS-5A, ROS-5D, and ROS-5E	1-3, 6-11, 14, 26-29, 35-37, 40-60, 63-80, 83-93, 95-97, 99-112, 114-128
7 Seaport	Policy PM-1A	38
	Policy PM-1B	22, 27, 29, 34, 41
	Policy PM-1C	8,
	Policy PM-1D	7, 8, 30
	Policy PM-2A	19, 23, 28
	Policy PM-2B	2
	Policy PM-2C	11, 13, 17, 26, 27, 31, 32, 37
	Objective PM-3	1, 24
	Policy PM-3C	10, 14, 33, 35, 36
	Policy PM-4B	7
	Objective PM-11	25
	Policy PM-11B	39
	Policy WS-3A	40
8 Sewer Facilities	Objectives WS-3, WS-5 Policy WS-3B	1-33
	Objective WS-6 Policy WS-3A	1, 7, 9-10, 12, 14, 24, 27-33
	Policy WS-3E	1-4, 6, 9-11, 13, 14, 16-20
	Policy WS-5B	29-33
9 Solid Waste Management	Objectives WS-5, WS-3 Policy WS-3A	1-8, 10-30, 33, 34, 36-43
	Objectives WS-2, Policies WS-2A, WS-3B, WS-3C	8, 16, 21, 26, 28
	Policies WS-3A, WS-4F	4, 16

Table Number	CDMP Objective/Policy/Table/Figure	Project Number(s)
10 - Traffic Circulation	Objective TE-2	11, 67, 74, 97, 128, 134, 137, 147,
	Policy TE-2A	76
	Policy TE-2C	124
	Policy TE-2E	187, 188, 219
	Policy TC-1B	3-5, 15, 18-21, 23, 26-32, 34-40, 42-43, 48, 52, 55-59, 61, 62, 68-69, 72-73, 75, 79, 81-82, 84, 91, 94, 96, 101-102, 105, 108, 110-111, 121, 125-126, 131-132, 138-139, 142-143, 148, 156-158, 161-165, 167-171, 201-210, 221-224
	Policy TC-1E	1, 24, 25, 64-65, 191-194, 196-200, 214
	Policy TC-2A	116, 220
	Policy TC-2C	41, 87, 89, 103-104, 114, 133, 144,
	Objective TC-3	154
	Policy TC-4C	2, 6-9, 12-14, 33, 45, 49-51, 53-54, 66, 70-71, 78, 80, 83, 85, 86, 92-93, 95, 99-100, 106, 109, 113, 117, 120, 122, 127, 129, 135, 141, 150, 155, 174-177, 179-184, 187, 190, 211-213, 215-218
	Figure 6	187, 188
	Policy TC-6E	10
	Policy EDU-3D	123
	Policies CON-2B, CON-5E	152, 172,
	Policy MT-2A	10
11 Mass Transit	Policy Objective MT-3	1, 2, 4, 7,
	Policy Objective MT-4	6, 9-15, 36
	Policy MT-4C	41, 46, 47, 50-52, 54, 55
	Objective MT-5	5
	Policy MT-7C	23
	Policy Objective MT-8	17, 20
	Policy MT-8A	26, 27, 28
	Policy MT-8B	3, 8, 16, 22, 29, 30-35, 37, 38, 42-45, 48, 49, 53
	Policy MT-8E	24, 40,
	Figure 2, Future Mass Transit System 2015-2025	18, 19, 21
12 Water Facilities	Objectives WS-3, WS-5 Policy WS-3B	1-15, 17-19
	Objective WS-6 Policy WS-3A	2, 5-7, 14, 17
	Policy WS-1G	4, 5, 8-13

Source: Miami-Dade County Department of Planning and Zoning, 2007