

# Application No. 7

## TEXT AMENDMENT

### APPLICATION SUMMARY

Applicant/Representative: Miami-Dade County Department of Planning and Zoning /  
Marc C. LaFerrier, AICP, 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 2009 Transportation  
Improvement Plan (TIP), plus the 2009 Miami-Dade Public  
Schools Facilities Work Program and to provide definitions of  
future growth and existing deficiencies

Amendment Type: Standard Amendment – Only One Hearing Required

### RECOMMENDATIONS

Staff:	<b>ADOPT</b> (August 25, 2009)
Community Council:	<b>NOT APPLICABLE</b>
Planning Advisory Board (PAB) acting as Local Planning Agency:	<b>TO BE DETERMINED</b> (October 5, 2009)
Board of County Commissioners:	<b>TO BE DETERMINED</b> (November 4, 2009)
Final Recommendation of PAB acting as Local Planning Agency:	<b>TO BE DETERMINED</b>
Final Action of Board of County Commissioners:	<b>TO BE DETERMINED</b>

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

1. The tables presenting the proposals to update the schedules of programmed improvements in the Capital Improvements Element (CIE) appear on the following pages. The schedule for preparing these proposals is necessitated by the need to coordinate 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 was published in July. 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 prior to their final adoption as CDMP amendments in late 2009, to reflect the Capital Budget adopted in September 2009. 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.
2. 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 (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.

3. 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.
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 2009/2010 to 2013/2014 (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. The Department is providing additional information to clarify concerns of DCA in regard to committed and planned revenues to fund the Schedule of Improvements for the Capital Improvements Element. A Capital Revenue Summary by Source and a list of the relevant enforceable development agreements to finance projects funded by "Developer Fees/Donations" is included as part of this application.

### **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 2009 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.
- 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 pages IX-1 and IX-2 as follows<sup>1</sup>:

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 ~~2008~~9/~~2009~~10 to ~~2012~~3 /~~2013~~4 (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-21 as follows:

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<sup>1</sup> Underlined words are proposed additions. ~~Strike through~~ words are proposed deletions. All other words exist in the Plan and will remain unchanged.

The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period ~~2008/2009-2013/20014~~ 2009/2010-2014/2015 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 20089 amendment review cycle. Additionally, those capital improvements for non-county roadways, as listed in the Transportation Improvement Program for Fiscal Years ~~20089/200910~~ to ~~20123/20134~~ (TIP) and approved by the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area on May 228, 20089 are incorporated by reference into the CIE. Furthermore, those capital improvements for educational facilities, as listed in the Miami-Dade County Public Schools Facilities Work Program dated September 20089 and adopted by the Miami-Dade School Board, are incorporated by reference into the CIE.

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

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

### **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 2009.

The FY 2008-09 Capital Improvements Element (CIE) adopted in November 2008 contained 548 active projects with a total cost of \$20.26 billion. The largest expenditures are Transit-related projects with 28.8 percent of the total, followed closely by Water and Sewer facilities with 27.5 percent. Aviation makes up another 24.3 percent, Highways and roads 7.9 percent, Seaport close to 5.0 percent, and Park and Recreation just over 3.6 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 voter

approved General Obligation Bond (GOB) program, the mass transit and park and recreation areas have increased their proportion in recent years.

The Schedule of Improvements for the FY 2009-10 proposed CIE has totals somewhat below the values for the previous program, especially the expenditures. There are 443 active projects with a total cost of \$19.74 billion and six-year programmed expenditures of \$9.36 billion. Also included are 52 new projects costing \$1.59 billion with \$803.57 million planned expenditures over the six FY 2009/10 – 2014/15 periods. Again, the largest share (32.6 percent of cost) of this new CIE is in Aviation followed by Sewer/Water facilities (32.3 percent) and Mass Transit (11.7 percent).

## **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 Aviation Department (MDAD) 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), plus four other active General Aviation airports (GAA), and one training facility.

The currently adopted CIE (April 2008 cycle) contains eight aviation projects at a total cost of \$6.29 billion. About 39.2 percent is proposed for expenditure over the six-year program period, a percentage slightly above the previous year, with absolute expenditures about \$76.65 million higher from the previous program cycle. During the FY 2008-09 budget and multi-year capital plan, \$2.47 billion was 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 (77.6 percent) is to be found in the first category, a total of about \$1,914 million. Projects completed and in use at MIA include the new Runway 8L-26R, new taxiways, portions of North Terminal, Concourse H and other components of the existing terminal, as well as new concessions for passenger comfort and convenience.

For the 2009-10 budget year, this capital programming is being continued; i.e. terminal, concourse, and gate expansion at MIA along with increases in cargo handling capacity; necessary airside and landside improvements (roads and parking) and a variety of support projects, including about \$66.96 million for various improvements in the general aviation airports. For the current 2009/10–2014/15 period though programmed funding has decreased by about 45.5 percent from the previous six-year period.

Overall, the proposed April 2009-cycle Aviation Schedule of Improvements plans expenditures of almost \$1.35 billion, well below the previous program cycle. However, the total cost of the program, at \$6.44 billion, is slightly above the prior year. Almost all is funded from a combination of State and federal grants, revenue bond funds, current capital outlay and passenger facility charges. The proposed program maintains the eight active projects from the previous one and there is one proposed addition.

This new schedule of improvements embodies the strategy of emphasizing capabilities changes of MIA to handle existing and future demand levels for passengers and cargo operations in an efficient manner. The Department is engaged in a \$6.443 billion capital improvement program to make the airport a more desirable and efficient transportation center. Aeronautical activities at MIA are being enhanced by continuing construction of the North Terminal adding 1.8 million square feet of new terminal/concourse space in addition to the existing 111.7 million; the completed terminal will have 48 swing gates and the capability of handling 250 flights per day; completion date is

projected in 2011. In addition, other components of the existing terminals with additional international and domestic gates along with renovated portions of existing concourses will give extra support to the passenger traffic from international flights. During 2009-10, key elements of the program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated mover system known as the "Mia Mover," roadway and facilities improvements, major security modifications, and replacement of business systems.

## **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 2008 cycle) Coastal Management Schedule of Improvements includes four projects at a cost of \$67.52 million, with planned expenditures at \$50.63 million. Both the total cost and the six-year expenditures are much lower than the previous year's capital program. During FY 2008-09, only two beach re-nourishment projects are to be completed, one for maintenance and one for major capital projects, at a combined cost of \$18.6 million.

The currently recommended Coastal Schedule of Improvements contains three active projects with a six-year expenditure program of \$45.61 million, somewhat lower than the previous year, while total cost of the program at \$77.49 million is up by about 15 percent. There are no newly proposed projects, while there is one proposed deletion (#3); the latter due to a merge with project #4. There is one beach re-nourishment project with \$20.64 million planned expenditures over the amount in FY 2009-10.

## **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 Proposed Resource Allocation Plan during the previous two fiscal years, the bulk of these activities are now devoted mostly to the administrative function of the program. The presently adopted program for FY 2008-09 contains 10 projects at a total cost of \$369.25 million, with expenditures programmed at \$72.41 million. The total cost for FY 2008-09 is \$96.52 million above the previous year, but the six-year expenditures are about \$33.87 million lower from the previous program cycle. The decline in expenditures is partially a result of a program that is no longer dominated by FEMA-funded projects.

Major activity during FY 2008-09 includes continued acquisitions of environmentally endangered lands, as the Department of Environmental Resources Management (DERM) offers to purchase more than 500 acres of such lands and provides for active restoration and preservation of wetlands and environmentally valuable uplands. A little over \$14.93 million was programmed for this purpose. The Miami River dredging project has been completed and a small number of local drainage projects have been carried out. Of the \$72.41 million to be expended during the 2008/09 – 2013/14 programming period, most was devoted to river and canal dredging and a variety of

drainage improvements for the Community Rating System (CRS) program. In addition, several individual drainage projects were completed.

The April 2009-cycle recommended program for Conservation continues these efforts at about the same scale as the last year from the number of ongoing projects perspective. This is due to the transfer of drainage related activities to Public Works Department. The current program will cost \$275.12 million, which is a significant drop from the previous year, with only \$52.41 million planned to be expended over the six-year period. There are eight active projects and two proposed deletions; both project numbers 3 and 10 have been completed. There is only one proposed addition.

The April 2009-cycle recommended program for Conservation continues these efforts at about the same scale as the last year from the number of ongoing projects perspective. This is due to the transfer of drainage related activities to Public Works Department. The current program will cost \$275.12 million, which is a significant drop from the previous year, with only \$52.41 million planned to be expended over the six-year period. There are eight active projects and two proposed deletions; both project numbers 3 and 10 have been completed. There is only one proposed addition.

## **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 currently adopted (April 2008 cycle) Drainage Schedule of Improvements contains 53 projects costing a total of \$126.33 million, with six-year programmed expenditures at the \$74.81 million level. As a result of the abovementioned transfer of drainage improvements activities from DERM to Public Works Department, the April 2009 recommended capital program for Drainage has total cost and programmed expenditures similar to the levels of last year. With the drainage projects from DERM added, the proposed plan will have a total cost of \$127.25 million. Over the six-year program, \$75.48 million exclusively for roadway drainage improvements will be expended. There are 35 ongoing projects with eight newly proposed ones. Eighteen projects are being deleted; project numbers 4, 9, 24, 25, 49, and 50 all due to completion. Funding sources for project numbers 6, 12, 13, 16, 19, 20, 21, 22, 36, and 46 have been assigned to other higher priority projects. Project #52 is being deleted due to lack of funding and construction of project #8 is being deferred to be completed in FY 2009-10.

## **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 252 parks encompassing more than 12,500 acres of land. 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 (BBC) 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 2008-09 capital budget and multi-year plan shows programmed expenditures at \$370.64 million with a total cost of \$761.26 million. During the first year (2008-09), the Department was budgeted to make improvements at several projects, the largest being the Miami Metrozoo – Construction of Phase III Zoowide Improvements and Entry, as well as Miami Metrozoo Additional Improvements at combined expenditures of \$9.36 million.

In light of the changes in current economic conditions and related needs, the presently recommended Park and Recreation Schedule lists 106 active projects, at a total cost of \$981.37 million and programmed outlays of \$661.26 million. These projects are 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, including large expenditures at the Miami Metrozoo, Amelia Earhart Park, and Haulover Park. However, by far the single largest outlay is at the newly proposed Ballpark Stadium project (\$335.30 million). Thirty-six projects are being deleted. Project numbers 9, 10, 18, 19, 20, 22, 28, 92, 100, 113, 120, 129, 132, and 134 have been completed. Project numbers 13, 15, 25, 26, 27, 29, 30, 32, 33, 72, 86, 97, 112, 119, 121, 127, 128, 133, and 136 funding needs are included under the Department's Capital Outlay Reserve (COR) allocation to a single park improvements project (#114). Project numbers 115 and 123 are being deferred for the time being and project #17 is withdrawn due to lack of funding.

The FY 2009-10 capital budget and multi-year plan is 64.9 percent funded by the voter-approved GOB program, about 14.1 percent from Safe Neighborhood Parks Proceeds, 6.1 percent from park impact fees, and 1.3 percent from (COR). The remaining 13.6 percent comes primarily from State and Federal grants and financing proceeds. Of the total ongoing program, about 27.2 percent is devoted to local Unincorporated Municipal Service Area (UMSA) park renovations and new development, most of it to the former. More than 38.9 percent of the program is allocated to Metropolitan or areawide Parks. As a result of the economic downturn, during FY 2009-10, the Department plans to implement only 62 park projects (about half of the projects implemented in the previous year) funded by a combination of Impact Fees, QNIP, and SNP dollars. About 11.0 percent of the expenditures are allocated to various improvements, 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 (FY 2008-09) Capital Improvements Element contains a Seaport component listing a six-year expenditure program of \$506.60 million and a total cost of \$628.15 million. There are a total of 33 projects. The program is somewhat evenly loaded with 58.3 percent of the total expenditures being planned for the first three years. The single largest project in the FY 2008-09 capital program is dredging the southern part of Lummus Island - Phase III with a total cost of 156.52 million. Other major projects are for the Seaport Tunnel and the new Cruise Terminal A with outlays of \$143.50 million and \$70.00 million, respectively. Together these three projects account for 58.9 percent of the total cost of the program. If capital costs for the Container Yard Improvements – Seaboard were added, just these four projects constitute almost two thirds of the FY 2008-09 capital investments.

In this (April 2009 cycle) recommended Schedule of Improvements, there are 28 ongoing projects with one new project (#34) being proposed, while five are being deleted; project numbers 7, 11 and 31 are listed as deletions from the program due to limited funds and other higher priority Seaport needs. Project #9 is being deleted as grant funding was applied to another project. Project #16 is withdrawn as no longer required at this time.

This 2009-10 capital program embodies continued investment in new and improved berthing, cruise terminal facilities, security, and traffic circulation enhancement and throughput projects. Both the cost and the six-year expenditure figures are lower than those from the previous year.

A number of roadway improvements will be done both on and off the Port. A wide variety of infrastructure improvements have expenditures of \$7.5 million. Likewise, passenger area facilities will be expanded including Cruise Terminals B and C improvements, Cruise Terminals D and E finalization and upgrades for new service, as well as the Parking Garage Terminal D project at a combined cost of \$37.29 million. The largest project in terms of cost is for Phase III Dredging (\$156.29 million) followed by the Port of Miami Tunnel (\$143.50 million). Other general port improvements and channel deepening will also be accomplished. Expenditures for wastewater transmission improvements will be made during 2009-10 as well.

For the entire six-year programming period, the Seaport identifies 29 projects with expenditures of \$473.28 million, mostly funded by Seaport revenue bonds. The total cost of these projects is \$573.67 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 wastewater facilities with a capacity of 368 million gallons per day. The Department serves approximately 336,290 wastewater retail customers and provides wholesale sewer service to 11 municipalities within Miami-Dade County.

The currently adopted capital schedule (April 2008 cycle) contains expenditures of \$1,851.29 million for the period 2008/09-2013/14, with a total cost of \$3,364.33 million for 33 projects. The 2008-09 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, except for consent decree projects addressing the collection system, such as pump station improvements and peak

flow requirements. During FY 2008-09, the program expenditure total is \$146.16 million. The largest expenditures include \$88.79 million for the South District W.W.T.P. - High Level Disinfection facilities, \$9.51 million for W.W. System Maintenance and Upgrades, \$6.51 million for Sanitary Sewer System Extension, and \$5.58 million the South District W.R.P. Groundwater Recharge, Phase I. These four projects constitute 75.5 percent of the program's first year expenditures.

For the period FY 2009/10 – 2014/15, recommended expenditures total close to \$2.897.68 billion with the total cost at \$4.699.84 billion for 32 active projects, one proposed deletion of a future project (project #31), for which funding has not been identified, and five proposed additions; both the cost and the expenditures levels are higher than the previous year.

Over the course of the 2009-2014 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 337.48 million is programmed for FY 2009-10. 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 curbside 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 has completed the conversion from a manual to automated technology.

The existing adopted capital program lists 36 projects costing \$207.07 million, with \$93.85 million to be expended over the 2008/09-2013/14 period. The cost of the program is \$16.9 million below the previous year, but planned expenditures are \$33.64 million higher than the previous program cycle. The Solid Waste Management capital program, guided by the 1995 Strategic Plan, contains projects directed at the broad areas of Environmental Projects, Waste Collection, and Waste Disposal.

The recommended Solid Waste Management Schedule of Improvements for FY 2009/10–2014/15 has cost values lower than the previous year, but the expenditure level is somewhat higher. There are 33 active projects with two proposed additions and three deletions. While total cost is now \$167.66 million, planned expenditures are \$101.92 million. Project numbers 27, 28, and 33 are or will be completed within the fiscal year. The two proposed additions have a total cost of \$3.20 million, the largest project being \$2.55 million for a new facility building capital project.

During the first three years of the Capital Program, about 66.8 percent of the program expenditures are devoted to waste disposal environmental projects. These include landfill cell closures (at the Resource Recovery Plant, North Dade Landfill, South Dade Landfill, and Virginia Key landfills) plus

other remediation projects. About 21.1 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 new cell is planned to be constructed at a cost of \$3.85 million. Another cell (#5) is under construction at the South Miami-Dade facility at a cost of \$12.92 million. Waste collection projects constitute only about 2.8 percent of the program. Major emphasis is being placed on improvements at existing T&R Centers and the construction of a new T&R Center in West/Southwest Miami-Dade. 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 662 arterial and 2,649 local centerline road miles, as well as 171 bridges on arterial roads and 33 bridges on 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 (2,750 traffic signal controllers, 21,500 streetlights, and 450,000 street and traffic signs) are also this department's responsibility.

The presently adopted (FY 2008-09) Traffic Circulation component of the CIE contained 171 projects totaling \$1,092.20 million in cost. Expenditures of \$801.58 million were heavily programmed during the first three years of the 2008/09-2013/14 period, with 74.7 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 \$344.38 million, which is 41.3 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 Secondary Gas Tax at \$115.58 million, or about 13.9 percent of the total. The third largest category was for projects funded by the new GOB program at \$95.06 million, or about 11.4 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 was funded by secondary gas tax, and causeway tolls, and was applied to the usual array of road and bridge projects.

During the current year (2008-09), the Department's budget includes funding to maintain 171 bridges on arterial roads and 38 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,630 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs.

As recommended, the new 2009/10 – 2014/15 program is considerably below the prior year's program and will have a total cost of \$936.01 million for 171 ongoing projects and 17 newly proposed ones. The six-year expenditure plan is for \$660.17 million, which is well below the prior year's program. Thirty-one projects are listed as deletions from the program; project numbers 19, 20, 22, 23, 25, 36, 47, 57, 88, 91, 125, 136, 146, and 170 being completed. Project numbers 43, 162, 164, and 166 are deleted as funding dollars being devoted to other projects. Project #168 is being withdrawn as a duplicate and acquisition of project #73 is being deferred and carried over to FY 2009-10. The remaining projects (numbers 2, 11, 13, 14, 121, 132, 137, 139, 141, 147, and 167) 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 \$57.51 million and planned expenditures of \$48.83 million.

This 2009/10 – 2014/15 multi-year Public Works Capital plan is 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, \$828.01 million in cost versus \$259.34 million, while six-year expenditures are \$734.28 versus \$120.74 million. The Transportation part includes Causeway Improvements, Major Road Improvements, Traffic Control Systems, Infrastructure Improvements, and ADA Accessibility Improvements. The Neighborhood and Unincorporated Area Municipal Services part includes Drainage Improvements, Infrastructure Improvements, Mosquito Control (not addressed herein) and Local Road Improvements. In Transportation, the expenditures decrease throughout the six-year programming period, much less so in the Neighborhood/UMSA program, where expenditures decrease in the second through fourth year and then increase for the last two years of the six-year period.

## **Mass Transit**

Miami-Dade Transit (MDT) is the 14<sup>th</sup> largest public transit system in the country and the largest transit agency in Florida. 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; Metrobus, Metrorail, Metromover, and Special Transportation Services (STS) which is a demand-response door-to-door service. MDT provides 30 million miles of Metrobus revenue service along 95 routes with a fleet of 727 full-sized buses and 139 minibuses, 4 contracted routes, a 22.2 mile elevated Metrorail system, a 20-mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4-mile elevated Automated People Mover (Metromover) system. The passage by County voters of the one-half cent sales tax in 2002 to be used primarily for transportation provides a dedicated funding source for transportation improvements and is expected to generate more than \$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). MDT, working with the Citizens Independent Transportation Trust (CITT), is in the process of implementing the PTP.

The capital program for FY 2008-09 has total costs of \$6.08 billion and expenditures of \$2.93 billion through the year 2013-14. The single largest component was for the North Corridor Extension of Metrorail. The next highest expenditure was for Capitalization of Preventive Maintenance, then for the Earlington Heights/MIC Connector, Rail Vehicle Mid-Life Rehabilitation, and Bus acquisition. Together, these five projects account for 87.6 percent of the budgeted six-year expenditures. Approximately \$74.33 million was budgeted for the Automated Fare Collection System project for FY 2008-09. 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, State of Florida (FDOT) funds, County bonds, and the new surtax supported bonds.

Expenditures for Metrorail include vehicle replacement, repair and maintenance of Metrorail and Metromover facilities, as well as Metromover vehicle replacement. The largest outlay for the bus system is the acquisition of new buses (\$191.80 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 2009-10 capital program consists of 30 active projects, 14 new ones, and eight deletions. A significant amount of reprogramming has occurred resulting in cost and expenditures changes with values well below the prior year program. The cost at \$2.31 billion is almost two-thirds lower than the previous year as is the expenditure level at \$1.73 billion or lower by 40.8 percent. Of the 14 newly proposed projects, the Infrastructure Renewal Plan (IRP) project accounts for 54.9 percent of the total cost. Eight projects are marked as deletions from the program; project numbers 20 and 31 have been completed and project #34 is scheduled to be completed by the end of FY 2008-09. Project numbers 15, 16, 19, 37, and 38 are being deleted due to funding shifts and/or lack of funding. The funding breakdown for the six-year expenditures is as follows: People's Transportation Bond Program \$951.55 million; Federal grants \$540.96 million; and State of Florida-FDOT \$98.24 million. These three sources comprise 93.1 percent of total expenditures. MDT expenditures decrease during the first four years then jump up and increase over the last two.

## **Water Facilities**

The Miami-Dade Water and Sewer Department (WASD) provides portable water to most residents and businesses within Miami-Dade County. Approximately 418,258 water retail customers are served and 13 municipalities purchase water wholesale. This is accomplished by the operation of three regional and five smaller water treatment plants, with water supply coming from 100 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer. 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 provides high quality drinking water. In providing these water services, the Department interacts with and is regulated by various federal and State agencies, the Miami-Dade County Health Department, the South Florida Water Management District, as well as the Department of Environmental Resources Management.

The April 2008-cycle adopted program has 20 active projects costing \$1,271.68 million with \$941.79 million to be spent by FY 2013-14. The total cost figure is very close to the prior year's program, while the six-year expenditures are higher by about 17.4 percent. Several revenue sources were used to fund a variety of water supply and quality projects. However, just six projects, excluding project number 19 and its components, account for about 62.6 percent of the six-year expenditures. These are Safe Drinking Water Act Modifications, Wellfield Improvements, Water Distribution System Extension Enhancements, South Miami Heights Water Treatment Plant and Wellfield, Water System Maintenance and Upgrades, and Water Treatment Plant – Hialeah/Preston 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 \$1,674.82 million and higher expenditures at \$1,329.73 million for all the 20 projects. 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. Project number 19 is being redefined and includes one new component (#19H), one deletion of a completed project (#19B), and a proposed deletion (#19C). Project #19C, Florida Aquifer Blending Wellfield at Hialeah/Preston (4.7 MGD blending) is a project that was included in the County's 20-Year Water Use Permit. A similar project was operational at the Alexander Orr WTP and resulted in significant water quality problems in the distribution system. As a result of the water quality problems, the

County obtained approval from the South Florida Water Management District to stop blending at Alexander Orr WTP and to cancel the blending project at Hialeah/Preston WTPs, which was in the procurement process. The District was able to approve these deletions because the County's current demands are significantly lower than what it was anticipated in the permit, as a result of the County's Water Conservation Program.

Like the capital programs 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.

**TABLE 2  
AVIATION**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
1)	MIA -North Terminal Development (NTD) Miami International Airport	2/2011	2061.45 2061.45	486.24 486.24	279.91 279.94	0.08 0.05	0.00 0.00	0.00 0.00	0.00 0.00	766.23 766.23	0.00 0.00	2827.68 2827.68	821,917, 920,921, 1145,1189	
2)	MIA - Support Facility Improvements Miami International Airport	2/2015	818.82 818.82	27.09 27.09	31.21 31.21	24.36 65.48	15.72 2.11	15.22 0.00	12.29 0.00	125.89 125.89	0.00 0.00	944.71 944.71	124,406, 920,921, 1145,1189	
3)	MIA - Roadways and Parking Miami International Airport	2/2009	155.96 155.96	16.71 20.52	13.70 10.64	13.56 12.81	9.75 9.75	8.20 8.20	0.74 0.74	62.66 62.66	0.00 0.00	218.62 218.62	406,821, 920,1189	
4)	MIA - Airside Improvement Projects Miami International Airport	2/2010	310.40 323.52	10.57 7.64	10.37 11.05	9.02 0.07	1.92 0.00	0.00 0.00	0.00 0.00	31.88 18.76	0.00 0.00	342.28 342.28	124,406, 821,921, 1189	
5)	General Aviation Airports Miami International Airport	2/2010	56.41 56.41	4.36 4.36	3.95 5.01	1.95 1.18	0.08 0.00	0.08 0.00	0.13 0.00	10.55 10.55	0.00 0.00	66.96 66.96	124,821, 920,921, 1189	
6)	MIA - Mover Miami International Airport	2/2010	45.28 45.28	148.91 148.91	95.52 97.66	2.14 0.00	0.00 0.00	0.00 0.00	0.00 0.00	246.57 246.57	0.00 0.00	291.85 291.85	821,920, 921	
7)	MIA - Other Terminal Projects Miami International Airport	2/2012	439.10 439.10	20.00 20.00	27.23 27.23	14.45 16.12	1.63 0.00	0.04 0.00	0.00 0.00	63.35 63.35	0.00 0.00	502.45 502.45	124,406, 821,920, 921,1189	
8)	MIA - South Terminal Development Miami International Airport	2/2009	1042.82 1042.82	10.83 15.95	7.00 2.59	1.49 0.78	0.00 0.00	0.00 0.00	0.00 0.00	19.32 19.32	0.00 0.00	1062.14 1062.14	124,406, 821,920, 921,1145	
	Subtotals		4930.24 4943.36	724.71 730.71	468.89 465.33	67.05 96.49	29.10 11.86	23.54 8.20	13.16 0.74	1326.45 1313.33	0.00 0.00	6,256.69 6,256.69		
	<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>													
9)	MIA - Westside Cargo Development Miami International Airport	2/2013	167.62 167.62	6.19 17.41	9.96 0.56	2.66 0.84	0.00 0.00	0.00 0.00	0.00 0.00	18.81 18.81	0.00 0.00	186.43 186.43	124,821, 920,921	
	TOTALS		5097.86 5110.98	730.90 748.12	478.85 465.89	69.71 97.33	29.10 11.86	23.54 8.20	13.16 0.74	1,345.26 1,332.14	0.00 0.00	6,443.12 6,443.12		

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							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
						2011/12	2012/13							
1)	Biscayne Bay Restoration & Shoreline Stab. Biscayne Bay and Tributaries	1/2009	2.64	1.66	0.00	0.00	0.00	0.00	0.00	0.00	1.66	0.00	4.30	470,885,
			2.64	1.66	0.00	0.00	0.00	0.00	0.00	0.00	1.66	0.00	4.30	895,1007, 1096
2)	Baywalk Bike Path - BBCBP East Shoreline of Parcel B, East of AAA & N of Port Blvd	1/2009	5.42	1.10	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00	6.52	640,650,
			5.60	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.92	0.00	6.52	885,999, 1135
3)	<del>M-D County Beach Erosion &amp; Ren.- Maint. —Countywide</del>	<del>3/-N/A</del>	<del>13.52</del>	<del>8.60</del>	<del>3.20</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>11.80</del>	<del>0.00</del>	<del>25.32</del>	<del>142,834,</del>
			14.13	7.99	3.20	0.00	0.00	0.00	0.00	0.00	11.19	0.00	25.32	1135
4)	M-D County Beach Erosion & Ren.- Maj. C Proj. Countywide	3/-N/A	20.32	20.64	17.96	0.25	0.25	3.50	0.25	0.25	42.85	3.50	66.67	142,834,
			20.32	20.64	17.96	0.25	0.25	3.50	0.25	0.25	42.85	3.50	66.67	1135
TOTALS			28.38	23.40	17.96	0.25	0.25	3.50	0.25	0.25	45.61	3.50	77.49	
			28.56	23.22	17.96	0.25	0.25	3.50	0.25	0.25	45.43	3.50	77.49	

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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15				
1)	Environmentally Endangered Lands Program Various Sites	3/-N/A	125.92 191.37	8.55 8.66	5.09 4.08	5.15 2.08	5.22 3.02	6.28 4.13	8.56 6.39	38.85 28.36	76.67 21.71	241.44 241.44	620,640, 660,1082, 1135
2)	Local Drainage Improvements for CRS Program Various Sites	1/2011	0.90 0.90	1.10 1.10	0.85 0.85	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	5.95 5.95	0.00 0.00	6.85 6.85	630
3)	Miami River Dredging—Federal Channel —Miami River	<del>1/2008</del>	<del>67.33</del> 67.33	<del>40.00</del> 40.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>40.00</del> 40.00	<del>0.00</del> 0.00	<del>77.33</del> 77.33	142,370, 650,885, 895,1082
4)	Miami River Dredging—Bank to Bank	<del>1/2008</del>	<del>42.35</del> 42.35	<del>0.15</del> 0.15	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.15</del> 0.15	<del>0.00</del> 0.00	<del>42.50</del> 42.50	370,650, 895,1082
5)	Drainage Improvements Within Commission District 1	1/2017	0.00 0.00	0.03 0.03	0.13 0.13	0.63 0.63	0.33 0.33	0.80 0.80	0.46 0.46	2.38 2.38	2.75 2.75	5.13 5.13	1135
6)	Drainage Improvements NW 95 St. to NW 100 St. from NW 36 Ave. to NW 34 Ave	1/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.50 0.50	0.00 0.00	0.50 0.50	1135
7)	Drainage Improvements SW 127 Ave to SW 128 Ave. from SW 58 St. to SW 65 St	1/2013	0.00 0.00	0.00 0.00	0.15 0.15	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.75 0.75	0.00 0.00	0.75 0.75	1135
8)	Drainage Improvements Within Commission District 2	1/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.57 1.57	1.57 1.57	1135
9)	Drainage Improv. North Miami Beach Blvd. from NE 17 Ave. to US-1	1/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	1.50 1.50	0.00 0.00	1.50 1.50	1135
10)	Drainage Improvements SW 157 Ave SW 42 St. to SW 64 St. (SW 157 Ave Canal)	1/2009	0.56 0.56	0.94 0.94	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.94 0.94	0.00 0.00	1.50 1.50	1135
Subtotals			127.38 192.83	10.62 10.73	6.22 5.21	7.38 4.31	6.55 4.35	8.08 5.93	12.02 9.85	50.87 40.38	80.99 26.03	259.24 259.24	
Proposed Additions, April 2009 CDMP Amendment Cycle													
11)	Local Drainage Improvements Various Sites	1/2015	10.90 10.90	0.35 0.35	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.19 1.19	1.54 1.54	3.44 3.44	15.88 15.88	1135
TOTALS			138.28 203.73	10.97 11.08	6.22 5.21	7.38 4.31	6.55 4.35	8.08 5.93	13.21 11.04	52.41 41.92	84.43 29.47	275.12 275.12	

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

7-17

**TABLE 5  
DRAINAGE**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures										Funding Source
				Revenues (In Millions of Dollars)						Six Year Totals	Future Years	Project Totals		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
1)	Roadway Drainage Improv. in the Unincorporated Miami-Dade County	1/2013	0.50 0.50	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	6.00 6.00	1.00 1.00	7.50 7.50	630	
2)	Drainage Impr. Caribbean Blvd @ C-1N Canal Cr. between FL Turnpike & Anchor Rd	1/2011	0.20 0.20	1.80 1.80	1.03 1.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.83 2.83	0.00 0.00	3.03 3.03	630	
3)	Drainage Improvements Coral Way to SW 21 St. from SW 67 Ave. to SW 72 Ave	1/2009	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.75 0.75	0.75 0.75	0.00 0.00	0.75 0.75	1135	
4)	Drainage Impr. Meadow Wood/Cedar Cr. Ar.4 SW 264 to 268 St from SW 122 to SW 130 Ave	<del>1/2008</del>	<del>1.21</del> 1.75	<del>0.54</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>0.54</del> 0.00	<del>0.00</del> 0.00	<del>4.75</del> 4.75	630,632	
5)	Drainage Improvements Midway, NW 78 to NW 84 Ave. from NW 7 St. to NW 10 St.	1/2009	0.00 0.67	4.50 3.83	2.50 2.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.00 6.33	0.00 0.00	7.00 7.00	630,1135	
6)	Drainage Improv. NW 95 St to NW 103 St. from NW 7 Ave to NW 17 Ave	1/2012	0.00 0.00	0.30 0.30	1.00 1.00	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	4.90 4.90	0.00 0.00	4.90 4.90	1135	
7)	Drainage Improvements NW 67 Ave NW 20 to 74 St (FL E Coast Borrow Ditch C Dr.)	1/2010	1.74 1.74	2.28 2.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.28 2.28	0.00 0.00	4.02 4.02	1135	
8)	Drainage Improv. NW 77 Ave to NW 78 Cr# —NW 179 St to NW 186 St.	1/2009	0.10 0.10	0.03 0.03	0.37 0.37	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.40 0.40	0.00 0.00	0.50 0.50	1135	
9)	Drainage Improvements SW 107 Ave. SW 117 Ave from SW 120 St-SW 128 St	1/2010	0.16 0.16	0.99 0.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.99 0.99	0.00 0.00	4.15 4.15	1135	
10)	Drainage Improvements SW 112 Ave to SW 117 Ave and SW 44 St-SW 48 St	1/2011	0.65 0.65	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.75 0.75	1135	
11)	Drainage Improvements SW 160 St to SW 180 St from SW 102 Ave- SW 114 Ave	1/2011	0.33 0.33	1.80 1.80	1.20 1.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	3.33 3.33	630	
12)	Drainage Improvements SW 15 St to —SW 24 St from SW 72 Ave- SW 79 Ave	1/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.00 0.08	1.23 1.15	0.00 0.00	4.43 4.43	0.00 0.00	4.43 4.43	630	
13)	Drainage Improvements SW 266 St to —SW 288 St from SW 127 Ave-SW 142 Ave	1/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.12	1.09 1.09	0.37 0.37	0.00 0.00	4.58 4.58	0.00 0.00	4.58 4.58	630	
14)	Drainage Improvements SW 26 St - SW 42 St and SW 137 Ave - SW 144 Ave	1/2009	1.92 1.92	1.71 1.71	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.71 1.71	0.00 0.00	3.63 3.63	630,1135	

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
15)	Drainage Improvements SW 42 Terr SW 42 Terr -SW 53 St from SW 127 Ave- SW 132 Ave	1/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.55 2.55	2.55 2.55	630	
16)	<del>Drainage Improvements SW 56 St —SW 56 St -SW 72 St from SW 97 Ave - SW 107 Ave</del>	<del>1/2012</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.20 0.20</del>	<del>1.65 1.65</del>	<del>1.08 1.08</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>2.93 2.93</del>	<del>0.00 0.00</del>	<del>2.93 2.93</del>	630	
17)	Drainage Improvements SW 72 St SW 72 St- SW 80 St from SW 49 Ave- SW 57 Ave	1/2010	0.00 0.00	0.91 0.91	1.40 1.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.30 2.30	0.00 0.00	2.30 2.30	630	
18)	Drainage Improvements SW 81 St SW 81 St- SW 83 St from SW 79 Ave- SW 87 Ave	1/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.11 0.11	0.50 0.50	0.00 0.00	0.00 0.00	0.61 0.61	0.00 0.00	0.61 0.61	630	
19)	<del>Drainage Improvements SW 88 St —SW 88 St to Davis Dr from SW 103 Ave - SW 107 Ave</del>	<del>1/2012</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.07 0.07</del>	<del>0.83 0.83</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.90 0.90</del>	<del>0.00 0.00</del>	<del>0.90 0.90</del>	630	
20)	<del>Drainage Improvements SW 73 Terr —SW 73 Terr -SW 88 St from Davis Rd - SW 107 Ave</del>	<del>1/2011</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.08 0.08</del>	<del>0.67 0.67</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.75 0.75</del>	<del>0.00 0.00</del>	<del>0.75 0.75</del>	630	
21)	<del>Drainage Improvements SW 88 Terr —SW 104 St -SW 88 Terr from SW 77 Ave - SW 87 Ave</del>	<del>1/2011</del>	<del>0.00 0.00</del>	<del>0.08 0.08</del>	<del>0.56 0.56</del>	<del>0.43 0.43</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.07 1.07</del>	<del>0.00 0.00</del>	<del>1.07 1.07</del>	630	
22)	<del>Drainage Improvements SW 88 Terr —SW Terr - SW 90 St - from SW 99 Ct to SW 102 Ave</del>	<del>1/2010</del>	<del>0.00 0.00</del>	<del>0.05 0.05</del>	<del>0.39 0.39</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.44 0.44</del>	<del>0.00 0.00</del>	<del>0.44 0.44</del>	630	
23)	Drainage Improvements SW 92 Ave SW 92 Ave from W Flagler St to SW 8 St	1/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.41 0.41	0.84 0.84	0.00 0.00	0.00 0.00	1.25 1.25	0.00 0.00	1.25 1.25	1135	
24)	<del>Drainage Improvements SW 126 Terr —SW 126 Terr -SW 128 St from SW 96 St to SW 99 St</del>	<del>1/2010</del>	<del>0.24 0.24</del>	<del>0.58 0.58</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.58 0.58</del>	<del>0.00 0.00</del>	<del>0.82 0.82</del>	1135	
25)	<del>Drainage Improvements SW/NW 118 Ave —SW/NW 118 Ave -SW/NW 122 Ave from NW 6 to 7 St</del>	<del>1/2009</del>	<del>6.10 6.10</del>	<del>1.55 1.55</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.55 1.55</del>	<del>0.00 0.00</del>	<del>7.65 7.65</del>	630,980 1135	
26)	Drainage Improv. Within Comm. District 03 Commission District 3	1/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.14 0.14	0.14 0.14	1135	
27)	Drainage Improv. Within Comm. District 04 Commission District 4	1/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.08 0.08	0.08 0.08	0.89 0.89	0.96 0.96	1135	
28)	Drainage Improv. Within Comm. District 05 Commission District 5	1/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	1.00 1.00	1135	
29)	Drainage Improv. Within Comm. District 06 Commission District 6	1/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.19 0.19	0.00 0.00	1.66 1.66	0.26 0.26	2.11 2.11	2.43 2.43	4.53 4.53	1135	

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
30)	Drainage Improv. Within Comm. District 07 Commission District 7	1/2015	0.00 0.00	0.16 0.16	0.03 0.03	0.20 0.20	0.00 0.00	0.35 0.35	0.15 0.15	0.89 0.89	0.71 0.71	1.60 1.60	1135	
31)	Drainage Improv. Within Comm. District 08 Commission District 8	1/2017	0.00 0.00	0.52 0.52	0.12 0.12	0.00 0.00	0.00 0.00	0.00 0.00	0.51 0.51	1.15 1.15	0.00 0.00	1.15 1.15	1135	
32)	Drainage Improv. Within Comm. District 10 Commission District 10	1/2017	0.61 0.61	0.66 0.66	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.66 0.66	0.00 0.00	1.27 1.27	1135	
33)	Drainage Improv. Within Comm. District 11 Commission District 11	1/2017	0.00 0.00	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.55	1.38 1.38	1.93 1.93	1135	
34)	Drainage Improv. Within Comm. District 12 Commission District 12	1/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.32 3.32	3.32 3.32	1135	
35)	Drainage Improv. Within Comm. District 13 Commission District 13	1/2018	0.00 0.00	0.17 0.17	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.71 0.71	0.87 0.87	1135	
36)	<del>Drainage Improvements SW 36 St — SW 36 St to SW 40 St from SW 72 Ave to SW 79 Ave</del>	<del>4/2014</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.15 0.15</del>	<del>0.92 0.92</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>4.07 4.07</del>	<del>0.00 0.00</del>	<del>4.07 4.07</del>	630	
37)	Master Plan Basinwide Drain.Impr.Com.Dist.01 Commission District 1	1/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.30 0.30	0.00 0.00	0.84 0.84	1.17 1.17	0.33 0.33	1.50 1.50	1135	
38)	Master Plan Basinwide Drain.Impr.Com.Dist.02 Commission District 2	1/2012	0.00 0.00	0.03 0.03	0.20 0.20	0.12 0.12	0.97 0.97	0.68 0.68	0.00 0.00	2.00 2.00	0.00 0.00	2.00 2.00	1135	
39)	Master Plan Basinwide Drain.Impr.Com.Dist.04 Commission District 4	1/2013	0.00 0.00	0.00 0.00	0.03 0.03	0.22 0.22	0.00 0.00	0.70 0.70	0.00 0.00	0.95 0.95	0.00 0.00	0.95 0.95	1135	
40)	Master Plan Basinwide Drain.Impr.Com.Dist.07 Commission District 7	1/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	1.77 1.77	0.05 0.05	1.87 1.87	0.50 0.50	2.37 2.37	1135	
41)	Master Plan Basinwide Drain.Impr.Com.Dist.08 Commission District 8	1/2016	0.08 0.08	0.11 0.11	0.92 0.92	0.00 0.00	0.00 0.00	0.00 0.00	1.93 1.93	2.96 2.96	1.20 1.20	4.23 4.23	1135	
42)	Master Plan Basinwide Drain.Impr.Com.Dist.10 Commission District 10	1/2016	0.54 0.54	0.06 0.06	0.56 0.56	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.61 0.61	4.30 4.30	5.45 5.45	1135	
43)	Master Plan Basinwide Drain.Impr.Com.Dist.11 Commission District 11	1/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.13	1.08 1.08	1.21 1.21	3.67 3.67	4.88 4.88	1135	

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
44)	Master Plan Basinwide Drain.Impr.Com.Dist.12 Commission District 12	1/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.02 1.02	1.02 1.02	3.61 3.61	4.63 4.63	1135	
45)	Master Plan Basinwide Drain.Impr.Com.Dist.13 Commission District 13	1/2013	0.00 0.00	0.03 0.03	0.17 0.17	1.07 1.07	0.20 0.20	0.00 0.00	0.00 0.00	1.46 1.46	0.00 0.00	1.46 1.46	1135	
46)	<del>Red Road Canal Culvert Replacement —SW 57 Ave from W 49 St. to W 29 St.</del>	<del>1/2025</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>4.04 4.04</del>	<del>4.04 4.04</del>	630,982	
47)	Reserve for High Priority Drainage Projects Unincorporated Miami-Dade County	1/2013	0.30 0.30	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	3.00 3.00	0.20 0.20	3.50 3.50	630	
48)	Stormwater Pump Stations Telemetry Unincorporated Miami-Dade County	1/2015	0.26 0.26	0.75 0.75	0.14 0.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	1.15 1.15	1135	
49)	<del>Drainage Impr.Proj. South Side Of Coral Way —SW 24 St from SW 119 Ave to Turnpike OP</del>	<del>1/2010</del>	<del>0.00 0.00</del>	<del>0.05 0.05</del>	<del>0.31 0.31</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.36 0.36</del>	<del>0.00 0.00</del>	<del>0.36 0.36</del>	630	
50)	<del>Drainage Impr.Proj. SW 56 ST —from 127 SW 132 Ave (W. Kendall)</del>	<del>1/2010</del>	<del>0.00 0.00</del>	<del>0.05 0.05</del>	<del>0.55 0.55</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.60 0.60</del>	<del>0.00 0.00</del>	<del>0.60 0.60</del>	630	
51)	Drainage Impr.Proj SW 94 Ave SW 94 Ave from SW 8 St to SW 15 St	1/2010	0.00 0.00	0.33 0.33	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.33 0.33	0.00 0.00	0.33 0.33	630	
52)	<del>Drainage Improvements in the Uninc. Area —Unincorporated Miami-Dade County</del>	<del>3/2010</del>	<del>0.47 0.47</del>	<del>1.95 1.95</del>	<del>0.83 0.83</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>2.78 2.78</del>	<del>0.00 0.00</del>	<del>3.25 3.25</del>	1184	
53)	Drainage Retrofit Of Arterial Roadways Countywide	3/2012	0.50 0.50	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	6.00 6.00	1.00 1.00	7.50 7.50	630	
	Subtotals		7.63 8.30	18.97 18.30	10.80 10.80	4.85 4.85	5.36 5.36	7.79 7.79	9.17 9.17	56.92 56.25	28.94 28.94	93.44 93.44		
<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>														
54)	Drainage Impr.- NW 68 St and NW 32 Ave NW 68 St and NW 32 Ave	1/2010	0.63 0.63	0.27 0.27	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.27 0.27	0.00 0.00	0.90 0.90	1135	
55)	Drainage Impr.- SW 77 Ave from SW 88 St to SW 98 St	1/2010	0.33 0.33	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.00 0.00	0.36 0.36	1135	

\* 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	Expenditures					Six Year Totals	Future Years	Project Totals	Funding Source	
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
56)	Drainage Impr. Proj. NE 18 Pl from NE 211 Terr to NE 214 Terr	1/2010	0.00 0.00	0.68 0.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.68 0.68	0.00 0.00	0.68 0.68	630
57)	Drainage Impr. Proj. NW 17 Ave from NW 28 St to NW 34 St	1/2010	0.00 0.00	0.62 0.62	0.52 0.52	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.14 1.14	0.00 0.00	1.14 1.14	630,1116
58)	Drainage Impr. San Simeon Way from NE 205 St. to NE 215 St.	1/2011	0.00 0.00	0.40 0.40	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.00 0.00	0.80 0.80	630
59)	Drainage Impr. SW 56 St from SW 139 Ave to SW 140 Ave	1/2011	0.85 0.85	0.05 0.05	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.95 0.95	1135
60)	Drainage Impr. SW 9 Terrace from SW 92 Ave to SW 93 Ave	1/2012	0.00 0.00	0.17 0.17	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.00 0.00	0.17 0.17	1135
61)	San Sebastian Drainage Impr. Project Uninc. Miami-Dade County	1/2010	0.00 0.00	0.43 0.43	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.43 0.43	0.00 0.00	0.43 0.43	630
Subtotals of Proposed Additions			1.81 1.81	2.65 2.65	0.97 0.97	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.62 3.62	0.00 0.00	5.43 5.43	
TOTALS			9.44 10.11	21.62 20.95	11.77 11.77	4.85 4.85	5.36 5.36	7.79 7.79	9.17 9.17	60.54 59.87	28.94 28.94	98.87 98.87	

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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
1)	Local Park Development Park Benefit District 1	3/2010	5.31	2.55	2.84	0.35	0.00	0.00	0.00	5.74	0.00	11.05	501	
			10.40	0.65	0.00	0.00	0.00	0.00	0.00	0.65	0.00	11.05		
2)	Local Park Development Park Benefit District 2	3/2012	5.53	3.70	4.30	3.66	2.48	0.00	0.00	14.14	0.00	19.67	501	
			18.92	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00	19.67		
3)	Local Park Development Park Benefit District 3	3/2011	2.20	2.33	1.87	1.60	0.00	0.00	0.00	5.80	0.00	8.00	501	
			8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
4)	Southridge Park - BBCBP 19355 SW 114 Ave.	<del>3/2015</del>	0.32	2.38	1.08	3.23	0.00	0.02	0.08	6.78	0.50	7.60	1135	
		3/2019	0.32	2.38	1.08	3.23	0.00	0.02	0.08	6.78	0.50	7.60		
5)	SNPBP - Local Park Development Unincorporated Miami-Dade County	3/2010	20.67	4.21	0.00	0.00	0.00	0.00	0.00	4.21	0.00	24.88	927	
			24.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.88		
6)	SNPBP - Local Park Improvements Unincorporated Miami-Dade County	3/2010	14.42	1.43	0.00	0.00	0.00	0.00	0.00	1.43	0.00	15.85	927	
			15.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.85		
7)	SNPBP - Pool Improv. & Development Various Sites	3/2010	2.36	0.64	0.00	0.00	0.00	0.00	0.00	0.64	0.00	3.00	927	
			3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
8)	SNPBP - Local Parks Per Capita Allocation Unincorporated Miami-Dade County	3/2010	9.45	0.80	0.00	0.00	0.00	0.00	0.00	0.80	0.00	10.25	927	
			10.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.25		
9)	<del>SNPBP - Metropolitan Park Development</del> <del>Countywide</del>	<del>3/2010</del>	<del>14.68</del>	<del>2.82</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>2.82</del>	<del>0.00</del>	<del>17.50</del>	927	
			<del>17.50</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>17.50</del>		
10)	<del>SNPBP - Metropolitan Park Improvements</del> <del>Countywide</del>	<del>3/2010</del>	<del>13.47</del>	<del>0.51</del>	<del>0.82</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>1.33</del>	<del>0.00</del>	<del>14.80</del>	927	
			<del>14.80</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>14.80</del>		
11)	SNPBP - Bay Side Park Improvements Countywide	3/2010	11.13	1.77	0.00	0.00	0.00	0.00	0.00	1.77	0.00	12.90	927	
			12.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.90		
12)	SNPBP - ADA Compliance Countywide	3/2009	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	927	
			1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
13)	<del>Environmental &amp; Safety Improvements</del> <del>Countywide</del>	<del>3/2013</del>	<del>2.18</del>	<del>1.35</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>1.35</del>	<del>0.00</del>	<del>3.53</del>	650,999	
			<del>2.88</del>	<del>0.65</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.65</del>	<del>0.00</del>	<del>3.53</del>		
14)	Boating Related Improvements Countywide	3/2010	1.00	0.27	0.33	0.35	0.33	0.33	0.30	1.91	0.00	2.91	840	
			1.11	0.30	0.30	0.30	0.30	0.30	0.30	1.80	0.00	2.91		

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures										Funding Source
				Revenues		Revenues (In Millions of Dollars)						Six Year Totals	Future Years	
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
15)	Crandon Park Tennis Center Improvements — 4000 Crandon Blvd.	—3/2012	0.28 0.28	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.43 0.43	650	
16)	Park Facilities Sewer Connections Countywide	3/2012	1.76 1.81	0.05 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.00	0.00 0.00	1.81 1.81	650	
17)	Community-Based Org. Grants for Park Ren. — Countywide	—3/2009	0.00 0.00	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	650	
18)	North Shore Beach Maintenance Facility — Vicinity of 74 St. and Collins Ave.	—1/2012	0.30 0.52	0.22 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.22 0.00	0.00 0.00	0.52 0.52	650	
19)	Haulover Park Improvements — 10801 Collins Ave.	—3/2011	12.64 13.08	1.08 0.64	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.08 0.64	0.00 0.00	13.69 13.69	650,840, 927,1008	
20)	Country Village Park Improvements — 6550 NW 188 Terr	—3/2010	0.84 1.37	0.46 0.00	0.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.56 0.00	0.00 0.00	1.37 1.37	650,979, 1087,1131	
21)	QNIP Bond Phase II - Local Park Improv. Unincorporated Miami-Dade County	3/2010	15.82 17.90	0.90 0.00	1.18 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.08 0.00	0.00 0.00	17.90 17.90	1087	
22)	QNIP Bond Phase III - Local Park Improv. — Unincorporated Miami-Dade County	—3/2010	1.38 1.43	0.05 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.00	0.00 0.00	1.43 1.43	1133	
23)	A.D. Barnes Park - BBCBP (Proj #24) 3401 SW 72 Ave.	3/2019	0.98 0.98	0.16 0.16	0.83 0.83	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	1.03 1.03	2.00 2.00	4.00 4.00	1135	
24)	QNIP Bond Phase IV - Local Park Improv. Unincorporated Miami-Dade County	—3/2010 3/2012	8.64 9.65	1.01 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.01 0.00	0.00 0.00	9.65 9.65	1131	
25)	Miami Metrozoo Improvements — 12400 SW 152 St.	—3/2010	0.24 0.27	0.23 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.23 0.20	0.00 0.00	0.47 0.47	650	
26)	Dade County Auditorium Improvements — 2901 W Flagler Street	—3/2009	0.79 1.53	0.74 0.10	0.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.84 0.10	0.00 0.00	1.63 1.63	650,985	
27)	Joseph Caleb Auditorium Improvements — 5400 NW 22 Avenue	—3/2011	0.99 0.99	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	1.09 1.09	650,890, 985	
28)	Tamiami Park Improvements — 11201 SW 24 St.	—3/2010	6.53 7.26	1.19 0.47	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.19 0.47	0.00 0.00	7.72 7.73	650,907, 927,982, 1087	
29)	Areawide Parks - 40-Year Building Recert. — Countywide	—3/2012	0.33 0.33	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.63 0.63	650	
30)	Local Parks - 40-Year Building Recert. — Various Locations	—3/2012	0.02 0.05	0.33 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.33 0.30	0.00 0.00	0.35 0.35	650	
31)	Country Club of Mia Com.Cen.(Ferri Pr.)BBCBP Miami Gardens Dr and Old Elm Rd	3/2010	0.30 0.30	1.80 1.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.80 1.80	0.00 0.00	2.10 2.10	1135	

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)								
						2011/12	2012/13	2013/14	2014/15					
32)	<del>Local Parks - Outdoor Electr. Safety Repairs</del> <del>Unincorporated M-Dade County</del>	<del>3/2009</del>	<del>0.00</del> <del>0.00</del>	<del>0.35</del> <del>0.35</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.35</del> <del>0.35</del>	<del>0.00</del> <del>0.00</del>	<del>0.35</del> <del>0.35</del>	650	
33)	<del>Areawide Parks - Outdoor Electr. Safety Rep.</del> <del>Countywide</del>	<del>3/2014</del>	<del>1.38</del> <del>1.48</del>	<del>0.40</del> <del>0.30</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.40</del> <del>0.30</del>	<del>0.00</del> <del>0.00</del>	<del>1.78</del> <del>1.78</del>	650,1085	
34)	Beach Maintenance Facility - BBCBP Vicinity of 76 St and Collins Ave	3/2012	0.00 0.00	0.00 0.00	0.38 0.38	0.12 0.12	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	0.50 0.50	1135	
35)	Bird Lakes Park - BBCBP SW 144 Ave & SW 47 St	3/2009	0.28 0.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.28 0.28	1135	
36)	Biscayne Shores Park - BBCBP NE 116 St & NE 14 Ave	3/2014	0.00 0.00	0.00 0.00	0.04 0.04	0.16 0.16	0.05 0.05	0.96 0.96	0.31 0.31	1.50 1.50	0.00 0.00	1.50 1.50	1135	
37)	Briar Bay Park - BBCBP SW 128 St & 90 Ave	3/2010	0.00 0.00	0.04 0.04	0.21 0.21	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	1135	
38)	Chuck Pezoldt Park - BBCBP SW 168 St & 157 Ave	3/2014	0.01 0.01	0.92 0.92	2.14 2.14	0.03 0.03	1.02 1.02	0.23 0.23	0.00 0.00	4.34 4.34	0.00 0.00	4.35 4.35	1135	
39)	Colonial Drive Park - BBCBP 10750 SW 156 Ter	3/2014	0.52 0.52	0.00 0.00	0.00 0.00	0.00 0.00	0.14 0.14	0.67 0.67	0.00 0.00	0.81 0.81	0.00 0.00	1.33 1.33	1135	
40)	Continental Park - BBCBP 10000 SW 82 Ave	3/2018	0.20 0.20	0.13 0.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.13	0.00 0.00	0.33 0.33	1135	
41)	Country Lake Park - BBCBP NW 195 St & NW 87 Ave	3/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.13 0.13	0.17 0.17	2.33 2.33	2.50 2.50	1135	
42)	Country Village Park - BBCBP 6550 NW 188 Ter	3/2010	1.38 1.38	0.20 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.00 0.00	1.58 1.58	1135	
43)	Deerwood Bonita Lakes Park - BBCBP SW 144 St & 122 Ave	3/2010	0.23 0.23	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.55	0.00 0.00	0.78 0.78	1135	
44)	Domino Park-West Perrine - BBCBP SW 171 St & 104 Ave	3/2010	0.09 0.09	0.13 0.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.13	0.00 0.00	0.22 0.22	1135	
45)	Eden Lakes Park - BBCBP SW 162 Ave & 47 St	3/2019	0.00 0.00	1.50 1.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	1135	
46)	Gloria Floyd Area - BBCBP SW 126 St & 109 Ave	3/2013	0.00 0.00	0.00 0.00	0.03 0.03	0.02 0.02	0.20 0.20	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	1135	
47)	Gwen Cherry Park - CD 2 -BBCBP 2591 NW 71 St	3/2012	2.32 2.32	0.02 0.02	0.08 0.08	0.08 0.08	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	0.00 0.00	2.50 2.50	1135	
48)	Homestead Bayfront Park - BBCBP 9698 NW Canal Dr	3/2017	0.48 0.48	2.84 2.84	0.68 0.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.52 3.52	0.00 0.00	4.00 4.00	1135	

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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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)								
						2011/12	2012/13	2013/14	2014/15					
49)	Ives Estates District Park - BBCBP NE 16 Ave & NE 209 St	3/2016	0.62 0.62	3.65 3.65	5.06 5.06	1.35 1.35	0.16 0.16	0.51 0.51	3.66 3.66	14.38 14.38	5.00 5.00	20.00 20.00	1135	
50)	Jefferson Reaves Sr. Park - BBCBP 3100 NW 50 St	<del>3/2008</del> 3/2013	0.09 0.09	0.00 0.00	0.00 0.00	0.00 0.00	0.11 0.11	0.00 0.00	0.00 0.00	0.11 0.11	0.00 0.00	0.20 0.20	1135	
51)	Lago Mar Park - BBCBP SW 162 Ave & SW 80 St	3/2011	0.13 0.13	0.34 0.34	0.53 0.53	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.87 0.87	0.00 0.00	1.00 1.00	1135	
52)	Lakes by the Bay Park - BBCBP SW 216 St & SW 85 Ave	3/2018	0.00 0.00	0.00 0.00	1.25 1.25	2.25 2.25	0.00 0.00	0.01 0.01	0.06 0.06	3.57 3.57	0.93 0.93	4.50 4.50	1135	
53)	Leisure Lakes Park - BBCBP 29305 Illinois Rd	3/2018	0.07 0.07	1.02 1.02	0.20 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.21 1.21	0.00 0.00	1.28 1.28	1135	
54)	Local Parks - Com.District 02 - BBCBP Various Sites	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.10 0.10	0.09 0.09	1.12 1.12	1.34 1.34	0.16 0.16	1.50 1.50	1135	
55)	Local Parks - Com.District 04 - BBCBP Various Sites	3/2016	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.05 0.05	0.18 0.18	0.33 0.33	1135	
56)	Local Parks - Com.District 10 - BBCBP Various Sites	3/2016	0.54 0.54	0.35 0.35	0.62 0.62	0.40 0.40	0.14 0.14	0.11 0.11	0.00 0.00	1.62 1.62	1.84 1.84	4.00 4.00	1135	
57)	Local Parks - Com.District 11- BBCBP Various Sites	3/2017	0.76 0.76	0.00 0.00	0.00 0.00	0.03 0.03	0.05 0.05	0.32 0.32	0.08 0.08	0.48 0.48	2.26 2.26	3.50 3.50	1135	
58)	Local Parks - Com.District 13 - BBCBP Various Sites	3/2012	0.60 0.60	0.00 0.00	0.00 0.00	0.25 0.25	0.44 0.44	0.00 0.00	0.00 0.00	0.69 0.69	0.00 0.00	1.28 1.28	1135	
59)	Marva Bannerman Park - BBCBP 4830 NW 24 Ave.	3/2013	0.00 0.00	0.00 0.00	0.03 0.00	0.08 0.11	0.04 0.04	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.15 0.15	1135	
60)	Medsouth Park - BBCBP SW 280 St. ans SW 130 Ave.	3/2013	0.00 0.00	0.00 0.00	0.06 0.06	0.06 0.06	0.06 0.06	0.52 0.52	0.00 0.00	0.70 0.70	0.00 0.00	0.70 0.70	1135	
61)	Naranja Park - BBCBP 14150 SW 264 St.	3/2013	0.55 0.55	0.03 0.03	0.57 0.57	0.86 0.86	0.00 0.00	0.00 0.00	0.00 0.00	1.45 1.45	0.00 0.00	2.00 2.00	1135	
62)	North Glade Park (Meadow Wood Prk)BBCBP 17355 NW 52 Ave.	3/2011	0.16 0.16	0.70 0.70	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.24 1.24	0.00 0.00	1.40 1.40	1135	
63)	North Shorecrest & Military Trail Park- BBCBP 801 NE 88 St.	3/2013	0.00 0.00	0.00 0.00	0.05 0.05	0.05 0.05	0.40 0.40	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	0.50 0.50	1135	
64)	North Trail Park - BBCBP NW 8 St. and NW 127 Ave.	3/2019	0.00 0.00	1.50 1.50	0.26 0.26	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	1.79 1.79	0.00 0.00	1.79 1.79	1135	
65)	Oak Grove Park - BBCBP 690 NE 159 St.	3/2013	0.43 0.43	0.19 0.19	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.19 0.19	0.00 0.00	0.62 0.62	1135	

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
66)	Olympic Park - BBCBP 8601 SW 152 Ave.	<del>3/2012</del> 3/2014	0.19 0.19	0.07 0.07	0.14 0.14	0.04 0.04	0.57 0.57	0.60 0.60	0.00 0.00	1.42 1.42	0.00 0.00	1.60 1.60	1135	
67)	Royal Colonial Park - BBCBP SW 147 Ave. and SW 280 St.	3/2013	0.04 0.04	0.26 0.26	1.10 1.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.36 1.36	0.00 0.00	1.40 1.40	1135	
68)	Sergeant Joseph Delancy Park- BBCBP 14450 Boggs Dr.	3/2012	0.44 0.44	1.87 1.87	0.19 0.19	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.06 2.06	0.00 0.00	2.50 2.50	1135	
69)	Sharman Park - BBCBP SW 219 St. and 123 Ave.	3/2012	0.00 0.00	0.03 0.03	0.57 0.57	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	1135	
70)	South Dade Park - BBCBP 16350 SW 280 St.	3/2014	0.31 0.31	0.29 0.29	1.08 1.08	3.32 3.32	0.00 0.00	0.00 0.00	0.00 0.00	4.69 4.69	0.00 0.00	5.00 5.00	1135	
71)	Southridge Park Improvements 19355 SW 114 Ave.	3/2010	3.19 5.05	1.86 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.86 0.00	0.00 0.00	5.05 5.05	927,1087	
72)	<del>Local Parks - Structural Safety Insp. &amp; Rep. - Various Sites</del>	<del>3/2012</del>	<del>0.01 0.02</del>	<del>0.21 0.20</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.21 0.20</del>	<del>0.00 0.00</del>	<del>0.22 0.22</del>	650	
73)	West Perrine Park - BBCBP 17121 SW 104 Ave.	3/2012	0.02 0.02	0.06 0.06	3.75 3.75	0.17 0.17	0.00 0.00	0.09 0.09	0.72 0.72	4.79 4.79	0.19 0.19	5.00 5.00	1135	
74)	Westwind Lakes Parks - BBCBP SW 69 St. and SW 152 Ave.	3/2009	2.40 2.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.40 2.40	1135	
75)	Wild Lime Park - BBCBP 11341 SW 147 Ave.	3/2013	0.00 0.00	0.19 0.19	0.04 0.04	1.27 1.27	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	1135	
76)	African Heritage Cultural Arts Center - BBCBP 2166 NW 62 St.	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.06 0.06	0.80 0.80	0.05 0.05	1.00 1.00	0.00 0.00	1.00 1.00	1135	
77)	Amelia Earhart Park - BBCBP (Proj #45) 11900 NW 42 Ave.	3/2018	0.55 0.55	2.06 2.06	4.86 4.86	3.92 3.92	4.60 4.60	0.85 0.85	0.11 0.11	16.39 16.39	6.06 6.06	23.00 23.00	1135	
78)	Arcola Lakes Park - BBCBP 1301 NW 83 St.	3/2011	0.63 0.63	4.27 4.27	1.10 1.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.37 5.37	0.00 0.00	6.00 6.00	1135	
79)	Camp Matecumbe (Boystown) - BBCBP SW 120 St. and SW 137 Ave.	3/2018	0.46 0.46	0.31 0.31	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.12	0.17 0.17	0.59 0.59	4.95 4.95	6.00 6.00	1135	
80)	Camp Owaissa Bauer - BBCBP 17001 SW 264 St.	<del>3/2009</del> 3/2011	0.77 0.77	0.19 0.19	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.23 0.23	0.00 0.00	1.00 1.00	1135	
81)	Chapman Field Park - BBCBP 13601 Old Cutler Rd.	3/2016	0.60 0.60	1.68 1.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.07 0.07	1.75 1.75	2.65 2.65	5.00 5.00	1135	
82)	Charles Deering Estate - BBCBP 16701 SW 72 Ave.	3/2018	0.60 0.60	0.74 0.74	1.24 1.24	0.21 0.21	0.19 0.19	1.63 1.63	0.39 0.39	4.41 4.41	0.00 0.00	5.00 5.00	1135	

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**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures								Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)											
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15						
83)	Crandon Park - BBCBP 4000 Crandon Blvd.	3/2018	2.89 2.89	2.57 2.57	6.73 6.73	1.35 1.35	0.39 0.39	0.06 0.06	2.83 2.83	13.92 13.92	6.19 6.19	23.00 23.00	1135		
84)	Greynolds Park - BBCBP 17530 W Dixie Hwy	3/2019	0.37 0.37	0.36 0.36	0.04 0.04	0.47 0.47	2.23 2.23	0.44 0.44	0.05 0.05	3.59 3.59	3.04 3.04	7.00 7.00	1135		
85)	Haulover Park - BBCBP 10801 Collins Ave.	3/2018	6.26 6.26	3.83 3.83	1.40 1.40	0.35 0.35	0.09 0.09	6.05 6.05	3.96 3.96	15.67 15.67	1.07 1.07	23.00 23.00	1135		
86)	<del>Areawide Parks - Heavy &amp; Mob. Equip. Repl. - Countywide</del>	<del>3/2009</del>	<del>0.16 0.16</del>	<del>0.25 0.25</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.25 0.25</del>	<del>0.00 0.00</del>	<del>0.44 0.44</del>	650		
87)	Homestead Air Reserve Park - BBCBP SW 268 St. and SW 129 Ave.	3/2019	0.15 0.15	0.39 0.39	0.35 0.35	0.11 0.11	3.53 3.53	3.28 3.28	0.14 0.14	7.79 7.79	7.11 7.11	15.06 15.06	1135		
88)	Kendall Indian Hammocks Park - BBCBP 11395 SW 79 St.	3/2019	0.06 0.06	0.00 0.00	0.00 0.00	1.44 1.44	0.00 0.00	0.09 0.09	0.32 0.32	1.85 1.85	4.09 4.09	6.00 6.00	1135		
89)	Kendall Soccer Park - BBCBP SW 127 Ave. and 80 St.	3/2014	3.15 3.15	0.00 0.00	0.00 0.00	0.12 0.12	0.03 0.03	0.71 0.71	0.00 0.00	0.85 0.85	0.00 0.00	4.00 4.00	1135		
90)	Larry and Penny Thompson Park - BBCBP 12451 SW 184 St.	3/2019	0.16 0.16	0.15 0.15	0.00 0.00	0.08 0.08	0.45 0.45	0.25 0.25	0.08 0.08	1.01 1.01	5.44 5.44	6.60 6.60	1135		
91)	Matheson Hammock Park - BBCBP 9610 Old Cutler Rd.	3/2018	2.09 2.09	0.50 0.50	0.20 0.20	1.51 1.51	0.70 0.70	0.00 0.00	0.10 0.10	3.01 3.01	0.90 0.90	6.00 6.00	1135		
92)	<del>Miami Metrozoo - Additional Improv. - BBCBP 12400 SW 152 St.</del>	<del>3/2010</del>	<del>8.94 8.94</del>	<del>4.06 4.06</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>4.06 4.06</del>	<del>0.00 0.00</del>	<del>13.00 13.00</del>	1135		
93)	Miami M-zoo-Const.of Amazon+&PhIV-BBCBP 12400 SW 152 St.	3/2019	18.72 18.72	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.47 2.47	2.47 2.47	9.81 9.81	31.00 31.00	1135		
94)	Miami M-zoo-Const.of PhV-FI Exhibit - BBCBP 12400 SW 152 St.	3/2012	2.08 2.08	0.42 0.42	0.06 0.06	20.00 20.00	8.44 8.44	0.00 0.00	0.00 0.00	28.93 28.93	0.00 0.00	31.00 31.00	1135		
95)	Miami M-zoo Ph III-Impr. & Entry Way - BBCBP 12400 SW 152 St.	3/2011	4.44 4.44	5.57 5.57	2.00 2.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.57 7.57	0.00 0.00	12.00 12.00	1135		
96)	Redland Fruit & Spice Park - BBCBP 24801SW 187 Ave.	3/2014	2.40 2.40	0.18 0.18	0.00 0.00	0.00 0.00	0.04 0.04	0.12 0.12	0.12 0.12	0.46 0.46	1.14 1.14	4.00 4.00	1135		
97)	<del>Areawide Parks - Structural Safety Insp.&amp; Rep. - Countywide</del>	<del>3/2014</del>	<del>0.30 0.37</del>	<del>0.27 0.20</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.27 0.20</del>	<del>0.00 0.00</del>	<del>0.57 0.57</del>	650		
98)	Tamiami Park - BBCBP 11201 SW 24 St.	3/2016	1.09 1.09	0.38 0.38	0.26 0.26	1.42 1.42	2.39 2.39	0.05 0.05	1.34 1.34	5.83 5.83	1.08 1.08	8.00 8.00	1135		
99)	Trail Glades Range - BBCBP SW 8 St. and 177 Ave.	3/2012	4.11 4.11	1.69 1.69	1.56 1.56	0.64 0.64	0.00 0.00	0.00 0.00	0.00 0.00	3.89 3.89	0.00 0.00	8.00 8.00	1135		

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)								
						2011/12	2012/13	2013/14	2014/15					
100)	<del>Trail Glades Range Repairs</del> <del>—SW 8 St. and 177 Ave.</del>	<del>3/2012</del>	0.19 0.40	0.24 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.24 0.00	0.00 0.00	0.40 0.40	650	
101)	Tree Islands Park - BBCBP SW 24 St. and SW 142 Ave.	3/2012	0.56 0.56	0.13 0.13	1.61 1.61	2.70 2.70	0.00 0.00	0.00 0.00	0.00 0.00	4.44 4.44	0.00 0.00	5.00 5.00	1135	
102)	Tropical Park - BBCBP 7900 SW 40 St.	3/2019	2.05 2.05	1.60 1.60	4.88 4.88	2.39 2.39	1.29 1.29	0.79 0.79	0.26 0.26	11.20 11.20	1.75 1.75	15.00 15.00	1135	
103)	West Kendall District Park - BBCBP SW 120 St. and 167 Ave.	3/2019	0.00 0.00	0.12 0.12	0.61 0.61	0.25 0.25	2.50 2.50	2.68 2.68	0.91 0.91	7.08 7.08	15.92 15.92	23.00 23.00	1135	
104)	Greenways & Trails-CDist.01-BBCBP(Pr#51) Various Sites	3/2012	0.43 0.43	1.38 1.55	0.80 0.63	2.00 3.35	1.35 0.00	0.00 0.00	0.00 0.00	5.53 5.53	0.00 0.00	5.96 5.96	821,1002, 1135	
105)	Greenways & Trails-CDist.09-BBCBP(Pr#51) Various Sites	3/2013	0.34 0.34	0.42 0.67	0.28 0.03	1.72 2.47	1.45 0.70	0.00 0.00	0.00 0.00	3.86 3.86	0.00 0.00	4.20 4.20	821,1135	
106)	Greenways & Trails-CDist.08-BBCBP(Pr#51) Various Sites	3/2011	0.67 0.67	1.90 3.78	2.46 0.58	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.36 4.36	0.00 0.00	5.03 5.03	821,1135	
107)	Three Bridges Greenway Projects Various Sites	3/2011	0.09 0.18	0.44 0.76	0.41 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.85 0.76	0.00 0.00	0.94 0.94	821	
108)	Dade County Auditorium - BBCBP 2901 W. Flagler St.	3/2017	0.01 0.01	0.64 0.64	0.00 0.00	0.08 0.08	0.35 0.35	3.19 3.19	0.32 0.32	4.57 4.57	3.42 3.42	8.00 8.00	1135	
109)	Joseph Caleb Center Auditorium - BBCBP 5400 NW 22 Ave.	3/2018	0.50 0.50	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.67 0.67	0.83 0.83	2.00 2.00	1135	
110)	Marina Capital Plan Various Sites	1/2012	13.23 14.29	2.90 1.84	4.05 6.70	3.96 1.00	0.90 1.00	0.90 1.00	0.90 1.00	13.60 12.54	0.00 0.00	26.84 26.84	659,885, 907,1229	
111)	Westchester Arts Center - BBCBP 11201 SW 24 St.	<del>3/2012</del> 3/2014	0.10 0.10	0.06 0.06	0.43 0.43	0.07 0.07	2.34 2.34	1.00 1.00	0.00 0.00	3.90 3.90	0.00 0.00	4.00 4.00	1135	
112)	<del>Areawide Parks—Grant Match Requirements</del> <del>—Countywide</del>	<del>3/2010</del>	0.20 0.30	0.20 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.10	0.00 0.00	0.40 0.40	650	
113)	<del>Areawide Parks—Lighting Protect. System</del> <del>—Countywide</del>	<del>3/2010</del>	0.15 0.15	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.25 0.25	650	
114)	Areawide & Local Parks - Park Improvements Countywide	3/2014	0.00 0.00	6.00 6.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 6.00	0.00 0.00	6.00 6.00	650	
115)	<del>Cinco Mayo Park</del> <del>—SW 194 Ave and 384 St</del>	<del>3/2009</del>	0.30 0.54	0.24 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.24 0.00	0.00 0.00	0.54 0.54	650,1003	
116)	Country Club of Miami C. Center (Ferri Prop.) Miami Gardens Dr and Old Elm Rd	3/2010	1.60 2.34	0.74 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.74 0.00	0.00 0.00	2.34 2.34	1002,1087, 1131	

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)								
						2011/12	2012/13	2013/14	2014/15					
117)	Country Club of Miami Golf Course Improv. 7620 Oakmont Cir	3/2010	4.36 4.74	0.38 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.00	0.00 0.00	4.74 4.74	650,999	
118)	Goulds Park - BBCBP 21805 SW 114 Ave	3/2013	0.13 0.13	0.01 0.01	0.98 0.98	0.12 0.12	0.00 0.00	0.00 0.00	0.00 0.00	1.11 1.11	0.00 0.00	1.24 1.24	1135	
119)	<del>Local Parks - Heavy &amp; Mobile Equip. Repl.</del> <del>Unincorporated Miami-Dade County</del>	<del>3/2010</del>	<del>0.09</del> <del>0.09</del>	<del>0.25</del> <del>0.25</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.25</del> <del>0.25</del>	<del>0.00</del> <del>0.00</del>	<del>0.34</del> <del>0.34</del>	650	
120)	<del>Local Parks - Lightning Protect. System</del> <del>Unincorporated Miami-Dade County</del>	<del>3/2010</del>	<del>0.18</del> <del>0.18</del>	<del>0.10</del> <del>0.10</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.10</del> <del>0.10</del>	<del>0.00</del> <del>0.00</del>	<del>0.28</del> <del>0.28</del>	650	
121)	<del>Local Parks - Park Improvements</del> <del>Unincorporated Miami-Dade County</del>	<del>3/2009</del>	<del>0.16</del> <del>0.16</del>	<del>1.50</del> <del>1.50</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>1.50</del> <del>1.50</del>	<del>0.00</del> <del>0.00</del>	<del>1.66</del> <del>1.66</del>	650	
122)	Local Parks Projects Donated by CD 08 Various Sites	3/2009	1.33 1.46	0.13 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.00	0.00 0.00	1.46 1.46	1164	
123)	<del>Planning of African Heritage Cult.C. in CD 01</del> <del>To Be Determined</del>	<del>3/2009</del>	<del>0.00</del> <del>0.00</del>	<del>0.05</del> <del>0.05</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.05</del> <del>0.05</del>	<del>0.00</del> <del>0.00</del>	<del>0.05</del> <del>0.05</del>	650	
124)	QNIP Bond Phase V - Local Park Improv. Unincorporated Miami-Dade County	3/2009	4.94 7.25	1.00 0.00	0.80 0.00	0.51 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.31 0.00	0.00 0.00	7.25 7.25	1184	
125)	Miami Metrozoo Entertainment Area W&S Improvements - 12400 SW 152 St.	2/2014	0.00 0.00	0.00 0.00	0.00 0.00	1.06 1.06	0.00 0.00	0.00 0.00	0.00 0.00	1.06 1.06	0.00 0.00	1.06 1.06	507	
126)	Miami Metrozoo Entertainment Area Lift Station & Sanitary Force Main-12400 SW 152 St.	2/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.45 0.45	507	
127)	<del>Local Parks - ADA Transit. Plan &amp; Fac.Comp.</del> <del>Unincorporated Miami-Dade County</del>	<del>3/2009</del>	<del>0.00</del> <del>0.00</del>	<del>0.50</del> <del>0.50</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.50</del> <del>0.50</del>	<del>0.00</del> <del>0.00</del>	<del>0.50</del> <del>0.50</del>	650	
128)	<del>Recreation Management System</del> <del>Countywide</del>	<del>2/2009</del>	<del>0.96</del> <del>0.96</del>	<del>0.45</del> <del>0.45</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.45</del> <del>0.45</del>	<del>0.00</del> <del>0.00</del>	<del>1.41</del> <del>1.41</del>	650,1008	
129)	<del>Country Club Of Miami South Course Renov.</del> <del>Miami Gardens Dr and Old Elm Road</del>	<del>3/2010</del>	<del>1.85</del> <del>2.45</del>	<del>0.60</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.60</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>2.45</del> <del>2.45</del>	650,982	
130)	Greenways & Trails - Black Creek /Bisc. Trls South Miami-Dade County	3/2010	0.55 1.00	0.45 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.00	0.00 0.00	1.00 1.00	821	
131)	Greenways & Trails-Black Creek Trail,Seg B South Miami-Dade County	3/2011	0.00 0.00	0.12 0.90	0.78 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	0.90 0.90	821	
132)	<del>Archaeological Zone At Dolphin Stadium</del> <del>NW 199 St and NW 19 Ave</del>	<del>3/2009</del>	<del>0.68</del> <del>0.68</del>	<del>0.21</del> <del>0.21</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.21</del> <del>0.21</del>	<del>0.00</del> <del>0.00</del>	<del>0.89</del> <del>0.89</del>	650	
133)	<del>Charles Deering Estate Improvements</del> <del>16701 SW 72 Ave</del>	<del>3/2009</del>	<del>0.02</del> <del>0.02</del>	<del>0.10</del> <del>0.10</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.10</del> <del>0.10</del>	<del>0.00</del> <del>0.00</del>	<del>0.12</del> <del>0.12</del>	650	

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

**TABLE 6 – Park and Recreation (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
134)	<del>Tropical Park Equestrian Center Improv. —7900 SW 40 St</del>	<del>—3/2009</del>	<del>0.16</del>	<del>0.06</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.06</del>	<del>0.00</del>	<del>0.22</del>	650
			<del>0.22</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.22</del>	
135)	Haulover Beach Ocean Rescue - BBCBP Haulover Beach Park	3/2011	0.26	1.10	0.15	0.00	0.00	0.00	0.00	0.00	1.25	0.00	1.50	640,1135
			0.26	1.10	0.15	0.00	0.00	0.00	0.00	0.00	1.25	0.00	1.50	
136)	<del>Golf Course Improvements —Countywide</del>	<del>—3/2009</del>	<del>0.99</del>	<del>0.25</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.25</del>	<del>0.00</del>	<del>1.24</del>	650
			<del>0.99</del>	<del>0.25</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.25</del>	<del>0.00</del>	<del>1.24</del>	
137)	West Perrine Senior Citizen Center - BBCBP SW 102 Ave and SW 172 St	3/2013	0.09	0.00	0.00	0.42	0.00	0.00	0.00	0.00	0.42	0.00	0.50	1135
			0.09	0.00	0.00	0.42	0.00	0.00	0.00	0.00	0.42	0.00	0.50	
138)	Bikepath Improvements Along Canals-BBCBP Various Sites	3/2012	0.05	0.05	0.32	0.13	0.00	0.00	0.00	0.00	0.50	0.45	1.00	1135
			0.05	0.05	0.32	0.13	0.00	0.00	0.00	0.00	0.50	0.45	1.00	
139)	Bikepath Imp On Snapper Creek Trail-BBCBP SW 117 Ave from SW 16 St - SW 107 Ave @ SW 79 St	2/2014	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.03	0.48	0.50	1135
			0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.03	0.48	0.50	
140)	Bikepath On Snake Creek Bridge - BBCBP I-95 at Snake Creek Canal	3/2012	0.12	0.00	0.00	0.00	0.89	0.00	0.00	0.00	0.89	0.00	1.00	1135
			0.12	0.00	0.00	0.00	0.89	0.00	0.00	0.00	0.89	0.00	1.00	
141)	Ludlam Bikepath - BBCBP FEC railroad from D-Land North to NW 12 St	3/2014	0.31	0.68	0.00	0.00	0.06	0.10	0.04	0.04	0.88	1.54	2.72	1135
			0.50	0.48	0.00	0.00	0.06	0.10	0.04	0.04	0.68	1.54	2.72	
142)	Gwen Cherry Park Improvements 2591 NW 71 St	3/2009	0.26	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.36	650
			0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.36	
	Subtotals		201.10	88.88	70.44	67.34	40.56	27.62	21.41	316.08	93.31	610.39		
			244.79	68.40	58.55	60.34	36.05	27.69	21.51	272.38	93.31	610.39		
	<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>													
143)	Brothers to the Rescue Mem. Park Parking Lot 7360 SW 24 St	1/2010	0.15	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.23	650
			0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	
144)	New Haitian Comm. Center - BBCBP 690 NE 159 St	3/2014	0.20	0.47	0.67	0.14	6.97	1.55	0.00	9.80	0.00	10.00	1135	
			0.20	0.47	0.67	0.14	6.97	1.55	0.00	9.80	0.00	10.00		
145)	Ballpark Stadium Project NW 7 St between NW 14 Ave and NW 17 Ave	3/2012	25.45	201.45	101.45	32.40	0.00	0.00	0.00	335.30	0.00	360.75	640,683,	
			303.47	54.50	2.78	0.00	0.00	0.00	0.00	57.28	0.00	360.75	1043,1188,	
	Subtotals of Proposed Additions		25.80	202.00	102.12	32.54	6.97	1.55	0.00	345.18	0.00	370.98		
			303.90	54.97	3.45	0.14	6.97	1.55	0.00	67.08	0.00	370.98		
	TOTALS		226.90	290.88	172.56	99.88	47.53	29.17	21.41	661.26	93.31	981.37		
			548.69	123.37	62.00	60.48	43.02	29.24	21.51	339.46	93.31	981.37		

Source: Miami-Dade County Park and Recreation 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 7  
SEAPORT**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
						2011/12	2012/13							
1)	Gantry Container Cranes; 13 & 14 Dante B. Fascell Port of Miami-Dade	1/2010	1.03 1.03	2.00 2.00	11.00 11.00	11.00 11.00	0.00 0.00	0.00 0.00	0.00 0.00	24.00 24.00	0.00 0.00	25.03 25.03	1000	
2)	Dredging - Phase II Mitigation Oleta River - North Miami	1/2011	3.07 3.07	0.01 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.01 0.01	0.00 0.00	3.08 3.08	1000	
3)	Waterside Surveillance Phase 2 Dante B. Fascell Port of Miami-Dade	1/2009	2.76 2.76	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.00 0.00	2.81 2.81	1000,1141	
4)	Cruise Provisioning Inspection Facility Dante B. Fascell Port of Miami-Dade	1/2009	1.43 1.43	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.00 0.00	1.45 1.45	1000,1141	
5)	Riprap Improvements to Pilot House Area Dante B. Fascell Port of Miami-Dade	1/2009	0.47 0.47	1.89 1.89	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.89 1.89	0.00 0.00	2.36 2.36	199,1000	
6)	Communications Command & Control Center Dante B. Fascell Port of Miami-Dade	1/2009	5.21 5.21	3.17 3.17	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.17 3.17	0.00 0.00	8.38 8.38	1000,1141	
7)	<del>Railroad Bridge Improvement Dante B. Fascell Port of Miami-Dade</del>	<del>1/2007</del>	<del>0.11 0.11</del>	<del>0.90 0.90</del>	<del>0.50 0.50</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.40 1.40</del>	<del>0.00 0.00</del>	<del>1.54 1.54</del>	821,1000	
8)	Seaport Tunnel Dante B. Fascell Port of Miami-Dade	2/2013	0.00 100.00	0.00 0.00	100.00 0.00	0.00 0.00	0.00 0.00	43.50 43.50	0.00 0.00	143.50 43.50	0.00 0.00	143.50 143.50	1000,1135	
9)	<del>Cruise Terminal E Intermodal Dante B. Fascell Port of Miami-Dade</del>	<del>2/2008</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.34 1.34</del>	<del>2.00 2.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>3.34 3.34</del>	<del>0.00 0.00</del>	<del>3.34 3.34</del>	1000,1090	
10)	Dredge III Dante B. Fascell Port of Miami-Dade	2/2016	3.90 3.90	0.00 0.00	3.57 3.57	35.67 35.67	35.67 35.67	38.74 38.74	38.74 38.74	152.39 152.39	0.00 0.00	156.29 156.29	142,821, 1000	
11)	<del>Bascule Vehicle Bridge Repair Dante B. Fascell Port of Miami-Dade</del>	<del>1/2009</del>	<del>0.00 0.00</del>	<del>0.80 0.80</del>	<del>4.00 4.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>4.80 4.80</del>	<del>0.00 0.00</del>	<del>4.80 4.80</del>	821,1000	
12)	Cruise Terminal B & C Improvements Dante B. Fascell Port of Miami-Dade	1/2009	13.31 13.31	1.43 1.43	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.43 1.43	0.00 0.00	14.74 14.74	198,821, 1000	
13)	Electrical Feeder System Upgrade Dante B. Fascell Port of Miami-Dade	1/2009	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	3.00 3.00	1000	
14)	Infrastructure Improvements Dante B. Fascell Port of Miami-Dade	1/2013	21.19 21.19	2.50 2.50	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	7.50 7.50	0.00 0.00	28.69 28.69	1000	

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
15)	Gantry Berth Reinforcements Dante B. Fascell Port of Miami-Dade	2/2014	0.00 0.00	1.00 1.00	5.00 5.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 6.00	0.00 0.00	6.00 6.00	1000
16)	<del>New Cruise Terminal A</del> Dante B. Fascell Port of Miami-Dade	<del>2/2014</del>	<del>0.00</del> 0.00	<del>0.80</del> 0.80	<del>22.08</del> 22.08	<del>25.12</del> 25.12	<del>22.00</del> 22.00	<del>0.00</del> 0.00	<del>0.00</del> 0.00	<del>70.00</del> 70.00	<del>0.00</del> 0.00	<del>70.00</del> 70.00	821,1000
17)	Portwide Access Controls at Wharf Gates Dante B. Fascell Port of Miami-Dade	1/2009	2.15 2.15	0.01 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.01 0.01	0.00 0.00	2.16 2.16	1000,1141
18)	Wastewater Transmission Improvements Dante B. Fascell Port of Miami-Dade	1/2009	0.00 0.00	0.50 0.50	2.50 2.50	6.00 6.00	2.00 2.00	3.00 3.00	0.00 0.00	14.00 14.00	0.00 0.00	14.00 14.00	1000
19)	Parking Garage Terminal D Dante B. Fascell Port of Miami-Dade	3/2010	11.62 11.62	1.54 1.54	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.54 1.54	0.00 0.00	13.16 13.16	821,1000
20)	Container Yard Imp-A.P.Moeller-Maersk(APM) Dante B. Fascell Port of Miami-Dade	1/2014	0.00 0.00	1.00 1.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	16.00 16.00	0.00 0.00	16.00 16.00	1000
21)	Container Yard Impr.- Seaboard Dante B. Fascell Port of Miami-Dade	1/2011	18.65 18.65	10.02 10.02	4.82 4.82	4.82 4.82	4.82 4.82	4.82 4.82	0.00 0.00	29.30 29.30	0.00 0.00	47.95 47.95	198,821,1000
22)	Container Yard Stormceptor Dante B. Fascell Port of Miami-Dade	1/2009	1.40 1.40	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	1.50 1.50	1000
23)	Gantry Crane Electrification Dante B. Fascell Port of Miami-Dade	1/2009	0.55 0.55	1.33 1.33	1.32 1.32	1.32 1.32	1.32 1.32	0.00 0.00	0.00 0.00	5.29 5.29	0.00 0.00	5.84 5.84	1000
24)	Gantry Crane Refurbishment & Upgrade Dante B. Fascell Port of Miami-Dade	1/2009	1.00 1.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	2.00 2.00	1000
25)	Cruise Terminals D and E Finalization Dante B. Fascell Port of Miami-Dade	2/2010	1.11 1.11	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	1.21 1.21	1000
26)	Cruise Terminals D & E Upgrds for New Serv. Dante B. Fascell Port of Miami-Dade	2/2009	3.48 3.48	4.70 4.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.70 4.70	0.00 0.00	8.18 8.18	1000,1090
27)	Construction Supervision Dante B. Fascell Port of Miami-Dade	3/2010	4.76 4.76	4.90 4.90	4.90 4.90	4.90 4.90	4.90 4.90	4.90 4.90	4.90 4.90	29.40 29.40	0.00 0.00	34.16 34.16	1000
28)	Fender Replacements Dante B. Fascell Port of Miami-Dade	3/2010	0.47 0.47	0.22 0.22	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.22 0.22	0.00 0.00	0.69 0.69	1000
29)	Dredge III Bulkhead Strengthening Dante B. Fascell Port of Miami-Dade	2/2013	0.00 0.00	1.80 1.80	0.00 0.00	12.10 12.10	11.94 11.94	0.00 0.00	0.00 0.00	25.84 25.84	0.00 0.00	25.84 25.84	821,1000
30)	Access Controls for Federal TWIC Dante B. Fascell Port of Miami-Dade	2/2010	2.60 2.60	0.51 0.51	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.51 0.51	0.00 0.00	3.11 3.11	1000,1141

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15				
				2011/12	2012/13								
31)	<del>Security Gate Canopies</del> Dante B. Fascell Port of Miami-Dade	<del>2/2010</del>	0.00	0.53	0.47	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1000
			0.00	0.53	0.47	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
32)	Security Upgrades for Terminals D & E Dante B. Fascell Port of Miami-Dade	2/2009	0.23	1.81	0.00	0.00	0.00	0.00	0.00	1.81	0.00	2.04	1000
			0.23	1.81	0.00	0.00	0.00	0.00	0.00	1.81	0.00	2.04	
33)	South Wharf Access Road Dante B. Fascell Port of Miami-Dade	3/2010	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	1000
			0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	
	Subtotals		100.39	42.11	140.11	79.81	64.65	98.96	47.64	473.28	0.00	573.67	
			200.39	42.11	40.11	79.81	64.65	98.96	47.64	373.28	0.00	573.67	
	<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>												
34)	Cargo Gateway Security Susters Dante B. Fascell Port of Miami-Dade	1/2011	0.40	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.90	1000
			0.40	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.90	
	TOTALS		100.79	42.61	140.11	79.81	64.65	98.96	47.64	473.78	0.00	574.57	
			200.79	42.61	40.11	79.81	64.65	98.96	47.64	373.78	0.00	574.57	

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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
1)	Central M-D W.W.Tr.Mains & Pump St. Improv. W.W. System - Central District Area	3/2013	3.52 7.02	6.52 5.52	28.65 26.15	20.08 20.08	28.00 28.00	0.00 0.00	0.00 0.00	83.25 79.75	0.00 0.00	86.77 86.77	490,521, 1170,1171 1222	
2)	Gravity Sewer Renovations Systemwide	1/2015	34.49 36.89	14.15 11.75	15.28 15.28	10.94 10.94	9.95 9.95	2.62 2.62	0.40 0.40	53.34 50.94	1.32 1.32	89.15 89.15	490,1170, 1171,1222	
3)	Sanitary Sewer Improvements Systemwide	1/2015	0.90 6.86	1.71 1.52	2.23 0.00	0.71 0.00	0.71 0.00	0.71 0.00	0.70 0.00	6.77 1.52	0.71 0.00	8.38 8.38	497,521	
4)	W.W. General Maintenance & Office Facilities Systemwide	3/2015	0.26 2.39	7.80 6.80	16.88 16.88	19.78 18.65	9.87 9.87	6.30 6.30	4.70 4.70	65.33 63.20	8.02 8.02	73.61 73.61	490,521, 1170,1171 1222	
5)	W.W. Telemetering System Systemwide	3/2015	4.16 4.16	3.73 3.73	2.72 2.72	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.45 6.45	0.00 0.00	10.61 10.61	490,1171, 1222	
6)	Lift Station Upgrades & Struct. Maint. Impr. Systemwide	3/2015	4.65 4.65	4.22 4.22	3.33 3.33	4.33 4.33	5.88 5.88	6.86 6.86	6.86 6.86	31.48 31.48	3.96 3.96	40.09 40.09	490,1171, 1222	
7)	South District W.W.Tr. Mains&Pump St. Improv. W.W. System - South District Area	3/2012	0.00 0.00	3.18 3.18	4.37 4.37	2.10 2.10	0.00 0.00	0.00 0.00	0.00 0.00	9.65 9.65	0.00 0.00	9.65 9.65	521,1171, 1222	
8)	Wastewater System Maint. & Upgrades Systemwide	3/2015	15.54 15.54	10.60 10.60	16.43 16.43	16.43 16.43	16.42 16.42	16.42 16.42	16.42 16.42	92.72 92.72	16.43 16.43	124.69 124.69	490	
9)	Pump Station Improvements Program Systemwide	3/2015	30.54 33.04	11.60 9.10	14.25 14.25	13.00 13.00	8.00 8.00	3.00 3.00	0.00 0.00	49.85 47.35	0.00 0.00	80.39 80.39	490,521, 1170,1171 1222	
10)	Corrosion Control Facilities Improvements Systemwide	1/2012	10.97 11.82	1.20 0.35	2.06 2.06	3.07 3.07	1.50 1.50	1.50 1.50	1.50 1.50	10.83 9.98	1.37 1.37	23.17 23.17	1170,1171 1222	
11)	Wastewater Engineering Studies Systemwide	3/2010	6.39 7.22	1.66 0.83	0.50 0.50	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	2.26 1.43	0.00 0.00	8.65 8.65	1170,1171, 1222	
12)	Sanitary Sewer System Extension Systemwide	3/2015	22.58 25.58	21.26 21.26	9.62 8.12	8.59 7.09	5.47 5.47	4.88 4.88	8.81 8.81	58.63 55.63	59.43 59.43	140.64 140.64	490,1026, 1135,1171, 1222	
13)	Peak Flow Management Facilities Systemwide	1/2016	11.62 18.63	15.96 11.95	93.27 90.27	90.05 90.05	155.38 155.38	244.53 244.53	147.72 147.72	746.91 739.90	342.03 342.03	1100.56 1100.56	490,521, 1170,1171 1179,1222	
14)	W.W. Equipment & Vehicles Systemwide	3/2015	12.88 12.88	7.64 7.64	8.57 8.57	8.58 8.58	8.58 8.58	8.58 8.58	8.57 8.57	50.52 50.52	8.57 8.57	71.97 71.97	490	

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

**Table 8 – Sewer Facilities (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
15)	Central District Upgrades - W.W.T.P. Virginia Key	3/2015	2.93	12.34	45.08	27.79	3.66	6.37	2.39	97.63	0.00	100.56	490,521,
			7.24	10.01	43.10	27.79	3.66	6.37	2.39	93.32	0.00	100.56	1170,1171
16)	North District Upgrades - W.W.T.P. 2575 NE 151 St.	3/2013	1.78	3.28	9.15	35.56	42.90	17.15	7.89	115.93	0.00	117.71	490,521,
			2.57	2.49	9.15	35.56	42.90	17.15	7.89	115.14	0.00	117.71	1170,1171
17)	South District Upgrades - W.W.T.P. 8950 SW 232 St.	1/2015	5.15	6.17	14.90	11.16	2.88	1.28	1.28	37.67	0.00	42.82	521,1170,
			5.55	5.77	14.90	11.16	2.88	1.28	1.28	37.27	0.00	42.82	1171,1222
18)	W.W. Treatment Repl. & Renovation. Systemwide	3/2015	5.57	14.45	4.29	4.29	4.29	4.29	4.29	35.90	4.29	45.76	490,1171
			5.57	14.45	4.29	4.29	4.29	4.29	4.29	35.90	4.29	45.76	
19)	Pump Station Generators & Misc. Upgrades Systemwide	3/2015	0.18	1.42	12.26	6.68	9.68	5.28	5.28	40.60	4.80	45.58	490,1171,
			0.18	1.42	12.26	6.68	9.68	5.28	5.28	40.60	4.80	45.58	1222
20)	W.W.T.P. Automation Enhancements. Systemwide	3/2014	6.45	1.64	2.34	1.27	3.73	1.83	0.00	10.81	0.00	17.26	521,1170,
			6.45	1.64	2.34	1.27	3.73	1.83	0.00	10.81	0.00	17.26	1171,1222
21)	W.W.T.P. Miscellaneous Upgrades Wastewater Treatment Plants	3/2015	0.00	0.66	3.96	2.95	0.98	3.10	2.87	14.52	0.00	14.52	1171,1222
			0.00	0.66	3.96	2.95	0.98	3.10	2.87	14.52	0.00	14.52	
22)	North M-D W.W.Tr. Mains & Pump St. Improv. Wastewater System - North District Area	3/2010	3.33	1.74	0.59	2.55	0.00	0.00	0.00	4.88	0.00	8.21	490,521,
			3.33	1.74	0.59	2.55	0.00	0.00	0.00	4.88	0.00	8.21	1170,1171
23)	South District W.W.T.P Expansion (Ph III) 8950 SW 232 St.	2/2015	0.78	1.77	2.18	4.69	3.66	5.23	11.57	29.10	5.67	35.55	490,521,
			1.28	1.27	2.18	4.69	3.66	5.23	11.57	28.60	5.67	35.55	1171,1222
24)	South District W.W.T.P.-High Level Disinfect. 8950 SW 232 St.	2/2015	105.00	147.57	201.58	76.93	40.27	19.80	0.00	486.15	0.00	591.15	490,521,
			159.50	105.53	189.88	76.17	40.27	19.80	0.00	431.65	0.00	591.15	1170,1171,
25)	Village of Key Biscayne Reuse Distr.System Village of Key Biscayne	3/2009	1.10	0.90	0.00	0.00	0.00	0.00	0.00	0.90	0.00	2.00	914
			2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
26)	Biscayne Bay Coastal Wetlands Rehydr. Pilot Systemwide	2/2011	1.68	4.50	4.70	3.12	3.12	2.12	0.91	18.47	0.00	20.15	914,961
			2.18	4.00	4.70	3.12	3.12	2.12	0.91	17.97	0.00	20.15	1222
27)	North Dist.W.W.T.P.Reuse Proj.-Plant/Pipeline W.W. System - North District Area	2/2012	0.32	1.44	3.27	4.74	0.00	0.00	0.00	9.45	0.00	9.77	521,914,
			0.82	0.94	3.27	4.74	0.00	0.00	0.00	8.95	0.00	9.77	961,1222
28)	Central District W.W.T.P. Reuse Project W.W. System - Central District Area	2/2012	2.04	6.48	11.09	12.18	0.00	0.00	0.00	29.75	0.00	31.79	521,914,
			3.04	5.48	11.09	12.18	0.00	0.00	0.00	28.75	0.00	31.79	961,1222
29)	South District W.W.T.P. Reuse Project Ph. 1 (30 mgd)	2/2015	4.10	8.91	69.52	137.61	99.76	10.10	0.00	325.90	0.00	330.00	521,961,
			17.01	0.00	65.52	137.61	99.76	10.10	0.00	312.99	0.00	330.00	
30)	West District W.R.P. Canal Recharge Ph. 2 (21 mgd) (WR-B)	2/2025	0.00	10.14	17.37	29.63	13.35	2.06	48.36	120.91	494.90	615.81	961,1222
			0.00	10.14	17.37	29.63	13.35	2.06	48.36	120.91	494.90	615.81	

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

**Table 8 – Sewer Facilities (continued)**

Project Number	Project Name And Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
31)	<del>Biscayne Bay Coast Wetlands Reh. (52 mgd) — W.W. Systemwide</del>	<del>2/2024</del>	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	621.00 621.00	621.00 621.00	1171
32)	North District W.W.T.P - Injection Wells Improv. ND Floridian Aq. Monitoring W.W. Systemwide	3/2015	0.24 0.41	0.17 0.00	0.36 0.36	2.73 2.73	1.33 1.33	0.00 0.00	0.00 0.00	4.59 4.42	0.00 0.00	4.83 4.83	914,961
33)	South District W.W.T.P - Pipeline from SD to Metrozoo W.W. System - South District Area	3/2015	0.40 1.40	1.35 1.35	14.25 13.25	13.24 13.24	0.00 0.00	0.00 0.00	0.00 0.00	28.84 27.84	0.00 0.00	29.24 29.24	521,961, 1222
	Subtotals		299.55 405.21	336.16 265.34	635.05 607.14	574.88 570.78	479.37 478.66	374.01 373.30	280.52 279.82	2,679.99 2,575.04	951.50 950.79	3,931.04 3,931.04	
<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>													
34)	CL-E 72 Inch Influent to Proposed W.D.W Reclamation Plant (WDWRP)	3/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	87.19 87.19	87.19 87.19	961
35)	CR-D 72 Inch Reclaimed Water Pipeline SDWWTP to FPL (Turkey Pt)	3/2015	0.00 0.00	0.00 0.00	3.36 3.36	6.47 6.47	4.13 4.13	52.23 52.23	52.23 52.23	118.42 118.42	3.58 3.58	122.00 122.00	961
36)	WE-B Injection Well	3/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	82.73 82.73	82.73 82.73	961
37)	Miami Springs Sewer System Miami Springs	3/2013	0.52 0.52	0.62 0.62	0.41 0.41	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.03 1.03	0.00 0.00	1.55 1.55	1035
38)	Outfall Legislation Systemwide	3/2020	0.00 0.00	0.70 0.70	6.24 6.24	3.09 3.09	11.66 11.66	27.04 27.04	49.51 49.51	98.24 98.24	377.09 377.09	475.33 475.33	1171,1222
	Subtotals of Proposed Additions		0.52 0.52	1.32 1.32	10.01 10.01	9.56 9.56	15.79 15.79	79.27 79.27	101.74 101.74	217.69 217.69	550.59 550.59	768.80 768.80	
	TOTALS		300.07 405.73	337.48 266.66	645.06 617.15	584.44 580.34	495.16 494.45	453.28 452.57	382.26 381.56	2897.68 2792.73	1502.09 1501.38	4,699.84 4,699.84	

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							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
						2011/12	2012/13							
1)	South Miami-Dade Landfill - Cell 3 Closure 24000 SW 97 Ave.	3/2010	11.68 11.68	1.86 1.86	0.19 0.19	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.05 2.05	0.00 0.00	13.73 13.73	450,966 972,1027, 1140	
2)	Environmental Improvements Various Sites	3/2011	0.00 0.00	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.00 0.00	0.60 0.60	450	
3)	South M-D Landfill Gr/water Remediation 24000 SW 97 Ave.	3/2010	0.49 0.49	0.15 0.15	0.05 0.05	0.03 0.03	0.02 0.02	0.01 0.01	0.01 0.01	0.27 0.27	0.01 0.01	0.77 0.77	450,1027	
4)	Trash & Recycling Center Improvements Various Sites	3/2011	0.00 0.00	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.00 0.00	0.60 0.60	451	
5)	Collection Facility Improvements Various Sites	3/2011	0.00 0.00	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.00 0.00	0.60 0.60	451	
6)	Resources Recovery Cells 17 & 18 Closure 6990 NW 97 Ave.	3/2011	1.63 1.63	3.10 3.10	0.27 0.27	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.37 3.37	0.00 0.00	5.00 5.00	450	
7)	North M-D Landfill Gas Extr.Syst. - (Phase II) 21500 NW 47 Ave.	<del>3/2014</del> 3/2016	0.98 2.17	0.20 0.00	0.11 0.00	0.30 0.00	0.11 0.00	0.11 0.00	0.10 0.00	0.93 0.00	0.26 0.00	2.17 2.17	1027,1140	
8)	Disposal Facilities Improvements Countywide	3/2011	0.00 0.00	0.20 0.20	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.70 0.70	0.00 0.00	0.70 0.70	450	
9)	North M-D Landfill Gr/water Remediation 21500 NW 47 Ave.	3/2010	0.00 0.00	0.08 0.08	1.22 1.22	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	1.50 1.50	0.00 0.00	1.50 1.50	450,965	
10)	Central Facility Compactor Replacement 1150 NW 20 St.	3/2010	2.89 2.89	0.01 0.01	0.80 0.80	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	1.31 1.31	0.00 0.00	4.20 4.20	450,1027	
11)	NE Transfer Station Compactors Repl/ment 18701 NE 6 Ave.	3/2009	1.95 1.95	1.00 1.00	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.02 1.02	0.00 0.00	2.97 2.97	450,1027	
12)	West/Southwest Trash & Recycling Center 28900 SW 202 Ave	3/2009	0.35 0.35	0.24 0.24	1.16 1.16	0.28 0.28	0.00 0.00	0.00 0.00	0.00 0.00	1.68 1.68	0.00 0.00	2.03 2.03	451	
13)	58th St. Home Chem.Coll.C & Area Drain. Impr. NW 58th St. and NW 87 Ave.	3/2010	0.32 0.32	0.16 0.16	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.19 0.19	0.00 0.00	0.51 0.51	450	
14)	NE Transfer St. Surge Pit Tipping Floor Roof 18701 NE 6th Ave.	3/2009	0.09 0.09	0.63 0.63	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.66 0.66	0.00 0.00	0.75 0.75	450	

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
15)	NE Transfer St. Surge Pit Tunnel Roof 18701 NE 6th Ave.	3/2009	0.11 0.11	0.44 0.44	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.49 0.49	0.00 0.00	0.60 0.60	450	
16)	Replacement of Scales at Disp. Facilities Various Sites	3/2011	0.35 0.35	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.00 0.00	0.25 0.25	0.00 0.00	0.60 0.60	450	
17)	South M-D Landfill Cell 5 Closure 24000 SW 97 Ave.	3/2023	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	15.73 15.73	15.73 15.73	450,965	
18)	Virginia Key Landfill Study and Closure Grant Virginia Key	3/2013	0.26 28.54	0.39 0.39	23.78 16.72	21.22 0.00	0.00 0.00	0.00 0.00	0.00 0.00	45.39 17.11	0.00 0.00	45.65 45.65	450,965, 1140	
19)	South M-D Landfill Cell 4 Closure 24000 SW 97 Ave.	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	14.60 14.60	14.60 14.60	0.00 0.00	14.60 14.60	450,965	
20)	South M-D Landfill Cell 5 Construction 24000 SW 97 Ave.	3/2019	1.11 1.11	0.57 0.57	3.75 3.75	7.49 7.49	0.00 0.00	0.00 0.00	0.00 0.00	11.81 11.81	0.00 0.00	12.92 12.92	450,1135	
21)	Scalehouse Expansion Project Various Sites	3/2010	0.17 0.17	0.30 0.30	0.43 0.43	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.73 0.73	0.00 0.00	0.90 0.90	450	
22)	Resources Recovery Cell 20 Construction 6990 NW 97 Ave.	3/2018	0.17 0.17	0.28 0.28	1.91 1.91	1.49 1.49	0.00 0.00	0.00 0.00	0.00 0.00	3.68 3.68	0.00 0.00	3.85 3.85	450,965	
23)	North M-D Landfill East Cell Closure 21500 NW 47 Ave.	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.40 0.40	0.50 0.50	19.42 19.42	19.92 19.92	450,965	
24)	Resources Recovery Ash Landfill Cell 19 Cl. 6990 NW 97 Ave.	3/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	2.20 2.20	0.50 0.50	0.05 0.05	3.00 3.00	0.00 0.00	3.00 3.00	450,965	
25)	New Access Rd to Home Chem.Coll.2 Cent. 8831 NW 58 St	3/2009	0.10 0.10	0.20 0.20	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.35 0.35	450	
26)	Disposal Facility Exit Scales Various Sites	3/2010	0.00 0.00	0.08 0.08	0.00 0.00	0.07 0.07	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.15 0.15	450	
27)	<del>Homestead Municipal Landfill Closure Grant — SW 344 St and 167 Ave</del>	<del>3/2009</del>	<del>7.71 7.71</del>	<del>0.02 0.02</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.02 0.02</del>	<del>0.00 0.00</del>	<del>7.73 7.73</del>	450,1140	
28)	<del>Northeast Transfer Station New Ramp — 18701 NE 6 Ave</del>	<del>3/2009</del>	<del>0.14 0.14</del>	<del>0.53 0.53</del>	<del>0.03 0.03</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.56 0.56</del>	<del>0.00 0.00</del>	<del>0.70 0.70</del>	450	
29)	Resources Recov. Ash Landfill Cell 20 Clos. 6990 NW 97 Ave	3/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.00 5.00	5.00 5.00	450	
30)	West M-D Transfer Station Tipping Floor 2900 SW 72 Ave	3/2009	0.24 0.24	0.41 0.41	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.41 0.41	0.00 0.00	0.65 0.65	450	

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
31)	58 Street Truckwash Facility 8831 NW 58 St.	3/2011	0.10 0.10	0.02 0.02	0.88 0.88	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	1.00 1.00	450,451
32)	Disposal System Facilities B/up Power Gen. Various Sites	3/2009	0.23 0.23	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.38 0.38	450
33)	<del>Munisport Landfill Closure Grant — NE 145 St and Biscayne Blvd</del>	<del>3/2013</del>	<del>31.27 31.27</del>	<del>0.10 0.10</del>	<del>0.08 0.08</del>	<del>0.04 0.04</del>	<del>0.04 0.04</del>	<del>0.04 0.04</del>	<del>0.02 0.02</del>	<del>0.32 0.32</del>	<del>0.00 0.00</del>	<del>31.59 31.59</del>	450,1140
34)	S Miami-Dade Landfill Cell 4 Gas Ex.&Odor C. 24000 NW 97 Ave	3/2015	0.30 0.30	0.70 0.70	0.10 0.10	0.14 0.14	0.10 0.10	0.10 0.10	0.05 0.05	1.19 1.19	0.01 0.01	1.50 1.50	450
35)	Bus Stop Litter Bin Replacement Unincorporated Miami-Dade County	3/2009	0.00 0.00	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.00 0.00	0.03 0.03	650
36)	Resources Recovery - Cap.Improv.Proj. 6990 NW 97 Ave	3/2010	1.90 1.90	0.60 0.60	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.10 1.10	0.00 0.00	3.00 3.00	450
Subtotals			25.12 54.59	11.45 11.25	35.68 28.51	32.13 10.61	2.83 2.72	1.22 1.11	15.61 15.51	98.92 69.71	40.42 40.16	164.46 164.46	
<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>													
37)	3A New Facility Building 18701 NE 6 Ave	3/2011	0.20 0.20	1.68 1.68	0.67 0.67	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.35 2.35	0.00 0.00	2.55 2.55	450,451
38)	58 Street Building Renovation 8831 NW 58 St	3/2011	0.00 0.00	0.60 0.60	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.65 0.65	0.00 0.00	0.65 0.65	451
Subtotals of Proposed Additions			0.20 0.20	2.28 2.28	0.72 0.72	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	3.20 3.20	
TOTALS			25.32 54.79	13.73 13.53	36.40 29.23	32.13 10.61	2.83 2.72	1.22 1.11	15.61 15.51	101.92 72.71	40.42 40.16	167.66 167.66	

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						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15				
1)	Traffic Control Devices - Equip. & Materials Countywide	1/2025	0.75 0.75	0.75 0.75	0.75 0.75	0.75 0.75	0.75 0.75	0.75 0.75	0.75 0.75	4.50 4.50	0.00 0.00	5.25 5.25	670
2)	<del>Improvements on North 20 St. — N 20 St from NW 2 Ave to NE 2 Ave</del>	<del>1/2010</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.50 0.50</del>	<del>0.50 0.50</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	500
3)	Widen NE15 Ave from 159 St to NE163 St. NE 15 Ave from NE 159 St to NE 163 St.	1/2010	5.45 6.19	0.74 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.74 0.00	0.00 0.00	6.19 6.19	500
4)	Causeway Toll System Upgrade Rickenbacker & Venetian Causeway	3/2010	0.00 0.00	4.00 4.50	0.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.50 4.50	0.00 0.00	4.50 4.50	440,1250
5)	Road Resurfacing - Unincorporated M-D Unincorporated Miami-Dade County	3/2025	0.59 0.59	0.59 0.59	0.59 0.59	0.59 0.59	0.59 0.59	0.59 0.59	0.59 0.59	3.54 3.54	0.00 0.00	4.13 4.13	688
6)	Railroad Improvements Countywide	3/2025	0.70 0.70	0.51 0.51	0.41 0.41	0.41 0.41	0.41 0.41	0.41 0.41	0.41 0.41	2.56 2.56	0.41 0.41	3.67 3.67	670
7)	Street Lighting Maintenance Various Sites	3/2025	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	18.00 18.00	0.00 0.00	21.00 21.00	670,821
8)	Bridge Repair and Painting Countywide	3/2025	0.80 0.80	0.80 0.80	0.80 0.80	0.80 0.80	0.80 0.80	0.80 0.80	0.80 0.80	4.80 4.80	0.00 0.00	5.60 5.60	670
9)	Maintenance of Roads & Bridges Countywide	3/2025	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	3.00 3.00	0.50 0.50	4.00 4.00	670
10)	Widen NW 87 Ave NW 87 Ave from NW 154 St.- 186 St.	3/2011	0.55 0.55	6.13 6.13	5.06 5.06	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11.19 11.19	0.00 0.00	11.74 11.74	1107,1116
11)	<del>Widen W 24 Ave — W 24 Ave from W 52 St to W 76 St</del>	<del>1/2013</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>2.37 2.37</del>	<del>2.37 2.37</del>	<del>2.37 2.37</del>	<del>2.74 2.74</del>	<del>0.00 0.00</del>	<del>9.82 9.82</del>	<del>0.00 0.00</del>	<del>9.82 9.82</del>	670
12)	Widen SW 127 Ave SW 127 Ave from SW 88 St to 120 St	1/2009	8.40 8.40	5.04 5.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.04 5.04	0.00 0.00	13.44 13.44	500,1107, 1116
13)	<del>Improvements on Tamiami Canal &amp; Tam Blvd. — Tamiami Blvd. from Flagler St-SW 8th St.</del>	<del>1/2012</del>	<del>0.05 0.05</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.95 0.95</del>	<del>0.00 0.00</del>	<del>0.95 0.95</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	500
14)	<del>Widen NW 14 St. — From Civic Center to Biscayne Blvd.</del>	<del>1/2012</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.50 0.50</del>	<del>0.50 0.50</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	500
15)	KTC Intersection Improvements Killian Pkwy, various Intersections	2/2009	0.00 0.00	0.18 0.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	0.00 0.00	0.18 0.18	507

7-41

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
16)	KTC Traffic Signals Sunset Drive, SW 157 & 162 Ave.	2/2009	0.00 0.00	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	507	
17)	SW 137 Ave, Sunset Dr to Kendall Dr Widen to 6 lanes	1/2009	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	507	
18)	SW 137 Ave, Miller Dr to Sunset Dr Widen to 6 lanes	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	1.00 1.00	507	
19)	Widen NE 15 Ave <del>NE 15 Ave from NE 163 St to NE 170 St</del>	1/2010	0.95 1.64	0.63 0.00	0.06 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.69 0.00	0.00 0.00	1.64 1.64	500	
20)	Widen NW 72 Ave & Construct New Bridge <del>NW 72 Ave from NW 74 St to Okeech.Rd.</del>	1/2009	2.41 2.41	1.68 1.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.68 1.68	0.00 0.00	4.09 4.09	500,640 670	
21)	Widen NW 74 St NW 74 St from HEFT to SR826	1/2010	20.08 20.08	15.00 15.00	6.00 6.00	4.49 4.49	0.00 0.00	0.00 0.00	0.00 0.00	25.49 25.49	1.00 1.00	46.57 46.57	821,1107 1116	
22)	Widen NE 2nd Ave <del>NE 2nd Ave from NE 105 St to NE 91 St</del>	1/2008	4.20 4.20	4.11 4.11	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.11 4.11	0.00 0.00	8.31 8.31	500	
23)	NW 25 St.: NW 117 Ave. to NW 127 Ave. <del>New 4 Lanes</del>	2/2009	0.00 0.00	4.18 4.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.18 4.18	0.00 0.00	4.18 4.18	507	
24)	NW 127 Ave.: NW 8 St. to SW 12 St. Widen to 4 Lanes	3/2009	0.00 0.00	3.90 3.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.90 3.90	0.00 0.00	3.90 3.90	507	
25)	NW 127 Ave.: NW 12 St. to NW 25 St. <del>New 4 Lanes</del>	2/2009	0.00 0.00	3.80 3.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.80 3.80	0.00 0.00	3.80 3.80	507	
26)	NW 17 St.: NW 127 Ave. to NW 137 Ave. New 4 Lanes	2/2009	0.00 0.00	3.80 3.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.80 3.80	0.00 0.00	3.80 3.80	507	
27)	NW 137 Ave.: NW 12 St. to NW 17 St. New 4 Lanes	2/2009	0.00 0.00	1.90 1.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.90 1.90	0.00 0.00	1.90 1.90	507	
28)	NW 25 St.: NW 127 Ave. to NW 132 Ave. New 2 Lanes	2/2009	0.00 0.00	1.20 1.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.20 1.20	0.00 0.00	1.20 1.20	507	
29)	NW 122 Ave.: NW 25 St. to NW 41 St. New 2 Lanes	2/2009	0.00 0.00	2.50 2.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.50 2.50	0.00 0.00	2.50 2.50	507	
30)	Guardrail Safety Improvements Countywide	1/2025	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.00 0.00	0.70 0.70	670	
31)	Widening SW 184 Street from SW 137 Ave.- 147 Ave.	1/2010	3.70 3.70	2.01 2.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.01 2.01	0.00 0.00	5.71 5.71	500	

7-42

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
32)	Beautification Improvements Countywide	3/2025	2.90 2.90	2.90 2.90	2.90 2.90	2.90 2.90	2.90 2.90	2.90 2.90	2.90 2.90	17.40 17.40	2.90 2.90	23.20 23.20	670	
33)	People's Transp. Plan Neighborhood Improv. Countywide	3/2013	41.01 41.01	12.64 12.64	13.94 13.94	14.16 14.16	9.68 9.68	0.00 0.00	0.00 0.00	50.42 50.42	0.00 0.00	91.43 91.43	1107,1116	
34)	Rickenbacker Bearcut Fishing Catwalk Demo. Rickenbacker Causeway	3/2017	0.04 0.04	0.36 0.36	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.36 0.36	0.00 0.00	0.40 0.40	1135	
35)	Widen SW 328 St from US-1 to SW 162 Ave	1/2011	0.00 8.07	8.07 0.00	2.00 2.00	2.31 2.31	0.93 0.93	0.00 0.00	0.00 0.00	13.31 5.24	0.00 0.00	13.31 13.31	500	
36)	Light Emitting Diodes (Led) Project —Countywide	3/2008	2.00 7.00	5.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.00 0.00	0.00 0.00	7.00 7.00	907	
37)	Reconstruction of SW 62 Avenue From SW 64 St to SW 70 St.	3/2011	0.20 0.20	1.50 1.50	1.14 1.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.64 2.64	0.00 0.00	2.84 2.84	1107,1116	
38)	Improvements on SW 62 Ave From SW 24 St to NW 7 St.	3/2010	4.28 4.28	6.63 6.63	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.63 6.63	0.00 0.00	10.91 10.91	1107,1116	
39)	Widen SW 160 Street From SW 137 Ave - SW 147 Ave	3/2010	6.35 6.35	1.60 1.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.60 1.60	0.00 0.00	7.95 7.95	1107,1116	
40)	Construction of NW 138 St Bridge NW 138 St and the Miami River Canal	1/2011	0.72 0.72	3.50 3.50	2.80 2.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.30 6.30	0.00 0.00	7.02 7.02	1107,1116	
41)	Improvements on NE 2 Ave From NE 36 St to NE 43 St.	3/2010	0.01 0.01	0.00 0.00	3.39 3.39	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.39 3.39	0.00 0.00	3.40 3.40	1107,1116	
42)	Improvements on NE 2 Ave From NE 43 St to NE 62 St.	3/2010	0.01 0.01	0.00 0.00	4.60 4.60	4.53 4.53	0.00 0.00	0.00 0.00	0.00 0.00	9.13 9.13	0.00 0.00	9.14 9.14	1107,1116	
43)	<del>Improvements on Ponce De Leon Blvd —Ponce-De-Leon Blvd from Alcazar Ave to SW 8 St</del>	<del>1/2009</del>	<del>0.25 0.25</del>	<del>1.00 1.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.00 1.00</del>	<del>0.00 0.00</del>	<del>1.25 1.25</del>	500	
44)	Advanced Traffic Management Syst.(ATMS) Countywide	3/2010	18.83 18.83	9.00 9.00	9.00 9.00	8.42 8.42	0.00 0.00	0.00 0.00	0.00 0.00	26.42 26.42	0.00 0.00	45.25 45.25	500,821, 1107,1116	
45)	Venetian Causeway Steetscape Venetian Causeway	1/2009	0.00 4.14	7.90 3.76	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.90 3.76	0.00 0.00	7.90 7.90	350,500, 821,907	
46)	Americans with Disabilities Act Hotline Proj. Countywide	3/2025	0.41 0.41	0.40 0.40	0.41 0.41	0.41 0.41	0.41 0.41	0.41 0.41	0.41 0.41	2.45 2.45	0.00 0.00	2.86 2.86	688,1137	
47)	<del>Improv. on NE 2 Ave (West Little River Canal) — From West Little River Canal to NE 91 St.</del>	<del>3/2009</del>	<del>3.88 3.88</del>	<del>4.32 4.32</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>4.32 4.32</del>	<del>0.00 0.00</del>	<del>8.20 8.20</del>	1107,1116	

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
48)	Constr. of SW 157 Ave. from SW 120 St. to SW 136 St.	3/2010	4.94 4.94	4.44 4.44	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.44 4.44	0.00 0.00	9.38 9.38	1107,1116
49)	Infrastr. Improv. in the Uninc. Area - CD 01 To be Determined	3/2014	0.90 0.90	0.03 0.03	0.03 0.03	0.06 0.06	0.09 0.09	0.09 0.09	0.18 0.18	0.12 0.12	0.00 0.00	1.02 1.02	1135
50)	Widen SW 27 Ave. from US-1 to Bayshore Dr.	3/2011	0.71 0.71	2.75 2.75	2.69 2.69	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.44 5.44	0.00 0.00	6.15 6.15	1107,1116
51)	Widen SW 136 St. from SW 139 Ave -SW 154 Ave	3/2009	5.73 5.73	1.28 1.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.28 1.28	0.00 0.00	7.01 7.01	1107,1116
52)	Street Light Retrofit Countywide	3/2009	4.42 4.42	1.00 1.00	1.99 1.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.99 2.99	0.00 0.00	7.41 7.41	1107,1116
53)	Widen SW 137 Ave. from HEFT to US-1	3/2012	0.52 0.52	1.00 1.00	7.00 7.00	1.05 1.05	0.00 0.00	0.00 0.00	0.00 0.00	9.05 9.05	0.00 0.00	9.57 9.57	1107,1116
54)	Bike Path Constr. on Old Cutler Road From SW 184 St to SW 220 St	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.11 0.11	0.14 0.14	0.00 0.00	0.14 0.14	1135
55)	Infrastr. Improv. in the Uninc. Area - CD 12 To be Determined	3/2017	0.10 0.10	0.02 0.02	0.02 0.02	0.04 0.04	0.06 0.06	0.06 0.06	0.65 0.65	0.85 0.85	0.00 0.00	0.95 0.95	1135
56)	Infrastr. Improv. in the Uninc. Area - CD 08 To be Determined	3/2017	1.30 1.30	0.32 0.32	0.21 0.21	0.49 0.49	0.39 0.39	0.73 0.73	0.49 0.49	2.63 2.63	1.57 1.57	5.50 5.50	1135
57)	<del>Widen SW 97 Ave. from SW 40 St. to SW 56 St.</del> <del>SW 97 Ave. from SW 40 St. to SW 56 St.</del>	<del>3/2009</del>	<del>5.56</del> <del>5.56</del>	<del>1.04</del> <del>1.04</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>0.00</del> <del>0.00</del>	<del>1.04</del> <del>1.04</del>	<del>0.00</del> <del>0.00</del>	<del>6.60</del> <del>6.60</del>	1107,1116
58)	Improv.on SW 180 St. SW 137 Ave. to SW 147 Ave.	3/2010	1.44 1.44	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	1.59 1.59	1107,1116
59)	Improv. on NE 2 Ave. from NE 20 St. to NE 36 St.	3/2010	0.01 0.01	0.00 0.00	3.95 3.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.95 3.95	0.00 0.00	3.96 3.96	1107,1116
60)	Infrastr. Improv. in the Uninc. Area - CD 07 To be Determined	3/2016	2.61 2.61	0.32 0.32	0.29 0.29	0.41 0.41	0.53 0.53	0.52 0.52	0.70 0.70	2.77 2.77	0.47 0.47	5.85 5.85	1135
61)	Infrastr. Improv. in the Uninc. Area - CD 09 To be Determined	3/2011	3.49 3.49	0.39 0.39	0.04 0.04	0.08 0.08	0.00 0.00	0.00 0.00	0.00 0.00	0.51 0.51	0.00 0.00	4.00 4.00	1135
62)	Rights-Of-Way Acquis. for Const. Proj.in CD 07 To Be Determined	3/2010	1.59 1.59	9.61 9.61	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	9.61 9.61	0.00 0.00	11.20 11.20	1116
63)	Refurbi.SW 296 St. Sonov.Bridge Over C-103C SW 296 St. Sonovoid Bridge Over C-103	3/2009	0.06 0.06	0.34 0.34	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.34 0.34	0.00 0.00	0.40 0.40	1135

7-44

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
64)	Infrastr. Improv. in the Uninc. Area - CD 06 To be Determined	3/2017	0.41 0.41	0.18 0.18	0.17 0.17	0.43 0.43	0.50 0.50	0.90 0.90	1.64 1.64	3.82 3.82	0.99 0.99	5.22 5.22	1135
65)	Improv. on SW 142 Ave. from SW 26 St. to SW 42 St.	3/2011	0.58 0.58	0.20 0.20	0.20 0.20	0.09 0.09	0.00 0.00	0.00 0.00	0.00 0.00	0.49 0.49	0.00 0.00	1.07 1.07	500
66)	Infrastr. Improv. in the Uninc. Area - CD 13 To be Determined	3/2016	0.24 0.24	0.08 0.08	0.02 0.02	0.02 0.02	0.03 0.03	0.02 0.02	0.10 0.10	0.27 0.27	0.00 0.00	0.51 0.51	1135
67)	Widen SW 137 Ave. from US-1 to SW 184 St.	3/2013	0.91 0.91	0.00 0.00	13.00 13.00	8.34 8.34	0.00 0.00	0.00 0.00	0.00 0.00	21.34 21.34	0.00 0.00	22.25 22.25	1107,1116
68)	Bikepaths Construction in District 10 To be Determined	3/2010	0.10 0.10	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.70 0.70	1135
69)	Renovation of the Miami Ave. Bridge over MR Miami Ave. over the Miami River	3/2009	0.36 0.36	0.23 0.23	2.35 2.35	0.26 0.26	0.00 0.00	0.00 0.00	0.00 0.00	2.84 2.84	0.00 0.00	3.20 3.20	1135
70)	Improv. on NE 2 Ave. from NE 62 St. to W Little River Canal	3/2011	0.01 0.01	0.00 0.00	3.92 3.92	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	4.92 4.92	0.00 0.00	4.93 4.93	1107,1116
71)	Widen NW 37 Ave. from N. River Dr. to NW 79 St.	3/2011	1.05 1.05	8.80 8.80	6.13 6.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	14.93 14.93	0.00 0.00	15.98 15.98	1107,1116
72)	Rights-Of-Way Acquis. for Const. Proj. in CD 13 Various Sites	3/2009	0.00 0.00	8.32 8.32	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8.32 8.32	0.00 0.00	8.32 8.32	1116
73)	<del>Rights-Of-Way Acquis. for Const. Proj. in CD 02 Various Sites</del>	<del>3/2009</del>	<del>0.00 0.00</del>	<del>1.40 1.40</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.40 1.40</del>	<del>0.00 0.00</del>	<del>1.40 1.40</del>	1116
74)	Improv. on SW 72 Ave. from SW 20 St. to SW 40 St.	3/2010	1.61 1.61	0.20 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.00 0.00	1.81 1.81	1107,1116
75)	Infrastr. Improv. in the Uninc. Area - CD 03 To be Determined	3/2016	0.07 0.07	0.02 0.02	0.02 0.02	0.04 0.04	0.06 0.06	0.06 0.06	0.58 0.58	0.78 0.78	0.07 0.07	0.92 0.92	1135
76)	Constr. of SW 157 Ave. from SW 112 St. to SW 120 St.	3/2010	4.42 4.42	1.45 1.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.45 1.45	0.00 0.00	5.87 5.87	1116
77)	Infrastr. Improv. in the Uninc. Area Com.D. 05 To be Determined	3/2016	0.31 0.31	0.03 0.03	0.01 0.01	0.03 0.03	0.04 0.04	0.04 0.04	0.07 0.07	0.22 0.22	0.05 0.05	0.58 0.58	1135
78)	Improv. on SW 176 St. from US-1 to SW 107 Ave.	3/2011	0.40 0.40	0.00 0.00	0.00 0.00	3.00 3.00	1.63 1.63	0.00 0.00	0.00 0.00	4.63 4.63	0.00 0.00	5.03 5.03	1107,1116
79)	Widen SW 312 St. from SW 177 Ave. to SW 187 Ave.	2/2013	0.01 0.01	0.00 0.00	0.44 0.44	3.00 3.00	2.22 2.22	0.00 0.00	0.00 0.00	5.66 5.66	0.00 0.00	5.67 5.67	1107,1116

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
80)	Renovate NW 22 Ave. Basc. Brid. over the Miami River	3/2011	0.14 0.14	0.69 0.69	0.18 0.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.87 0.87	0.00 0.00	1.01 1.01	1135	
81)	Rights-Of-Way Acquis. for Const. Proj.in CD 08 Various Sites	3/2012	0.05 0.05	2.69 2.69	0.15 0.15	0.81 0.81	0.00 0.00	0.00 0.00	0.00 0.00	3.65 3.65	0.00 0.00	3.70 3.70	1107,1116	
82)	Commodore Bike Trail Various Sites	3/2016	0.73 0.73	0.27 0.27	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.27 0.27	0.00 0.00	1.00 1.00	1135	
83)	Infrastr. Improv. in the Uninc. Area-Com.D.11 To be Determined	3/2016	3.45 3.45	0.54 0.54	0.00 0.00	0.00 0.00	0.00 0.00	0.07 0.07	0.44 0.44	1.05 1.05	0.00 0.00	4.50 4.50	1135	
84)	Infrastr. Improv. in the Uninc. Area- Com.D 04 To be Determined	3/2016	0.64 0.64	0.11 0.11	0.02 0.02	0.07 0.07	0.08 0.08	0.08 0.08	0.15 0.15	0.51 0.51	0.10 0.10	1.25 1.25	1135	
85)	Constr. of Old Cutler Rd Bridge Over C-100 C. Old Cutler Rd and SW 173 St	3/2009	0.20 0.20	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.80 0.80	1135	
86)	Renovation of the Palmer Lake Bridge 2600 S. River Dr.	3/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	3.00 3.00	1135	
87)	School Speedzone Flashing Signals Various Sites	3/2010	7.46 7.46	2.19 2.19	1.55 1.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.74 3.74	0.00 0.00	11.20 11.20	1107,1116	
88)	<del>Improvements on S. Miami Ave. — S. Miami Ave. from 15 Rd to 25 Rd</del>	<del>4/2009</del>	<del>0.86 0.86</del>	<del>0.40 0.40</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.40 0.40</del>	<del>0.00 0.00</del>	<del>4.26 4.26</del>	1107,1116	
89)	Infrastr. Improv. in the Uninc. Area-Com.D.10 To be Determined	3/2016	10.00 10.00	2.17 2.17	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.17 2.17	0.00 0.00	12.17 12.17	1135	
90)	Renovate Tamiami Swing Bridge 2000 S River Dr.	1/2011	2.00 2.00	1.14 1.14	0.20 0.20	8.95 8.95	6.46 6.46	0.25 0.25	0.00 0.00	17.00 17.00	0.00 0.00	19.00 19.00	1135	
91)	<del>Widen SW 97 Ave. from SW 56 St. to SW 72 St. — SW 97 Ave. from SW 56 St. to SW 72 St.</del>	<del>3/2009</del>	<del>4.52 4.52</del>	<del>2.11 2.11</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>2.11 2.11</del>	<del>0.00 0.00</del>	<del>6.63 6.63</del>	1107,1116	
92)	Constr. of SW 157 Ave. from SW 152 St. to SW 184 St.	3/2011	0.61 0.61	8.68 8.68	2.75 2.75	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11.43 11.43	0.00 0.00	12.04 12.04	1107,1116	
93)	Rights-Of-Way Acquis. for Const. Proj.in CD 12 To Be Determined	3/2010	16.00 16.00	9.25 9.25	3.27 3.27	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	12.52 12.52	0.00 0.00	28.52 28.52	500,821, 1107,1116	
94)	Americans With Dis. Act (ADA) Compl. Proj. Countywide	3/2014	6.30 6.30	3.70 3.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.70 3.70	0.00 0.00	10.00 10.00	1135	
95)	Infrastr. Improv. in the Uninc. Area Com.D. 02 To be Determined	3/2016	1.26 1.26	0.08 0.08	0.08 0.08	0.09 0.09	0.14 0.14	0.19 0.19	0.28 0.28	0.86 0.86	0.19 0.19	2.31 2.31	1135	

7 - 46

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Projects "stricken through" are proposed deletions

**Table 10 – Traffic Circulation (continued)**

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
96)	Bike Path Constr. on W Dixie Highway W Dixie H between Ives Dairy Rd & MG Dr	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.10 0.10	0.00 0.00	0.00 0.00	0.12 0.12	0.00 0.00	0.12 0.12	1135
97)	Improv. on NW 7 St. from NW 37 Ave.-72 Ave. NW 7 St. from NW 37 Ave. to NW 72 Ave.	3/2009	2.11 2.11	0.66 0.66	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.66 0.66	0.00 0.00	2.77 2.77	1107,1116
98)	Sonovoid Bridge Improv. Program Countywide	3/2017	3.70 3.70	0.28 0.28	0.00 0.00	0.63 0.63	0.00 0.00	0.00 0.00	0.63 0.63	1.54 1.54	4.86 4.86	10.10 10.10	1135
99)	Improvements on SW 216 St. from the Fl. Turnpike to SW 127 Ave.	3/2013	0.69 0.69	0.00 0.00	5.00 5.00	4.09 4.09	0.00 0.00	0.00 0.00	0.00 0.00	9.09 9.09	0.00 0.00	9.78 9.78	1107,1116
100)	Improv.on SW 264 St. from US-1 to SW 137 Ave.	3/2011	0.40 0.40	0.00 0.00	0.00 0.00	2.10 2.10	2.51 2.51	0.00 0.00	0.00 0.00	4.61 4.61	0.00 0.00	5.01 5.01	1107,1116
101)	Rights-Of-Way Acquis. for Const. Proj.in CD 09 Various Sites	1/2012	2.67 2.67	2.10 2.10	0.56 0.56	0.95 0.95	0.00 0.00	0.00 0.00	0.00 0.00	3.61 3.61	0.00 0.00	6.28 6.28	500,1107, 1116
102)	Safety Lighting Countywide	3/2025	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	3.60 3.60	0.00 0.00	4.20 4.20	670
103)	Capitalization of Traffic Signals & Signs Crews Countywide	1/2009	1.37 2.64	3.99 2.72	0.64 0.64	0.64 0.64	0.64 0.64	4.00 4.00	4.00 4.00	13.91 12.64	0.00 0.00	15.28 15.28	670
104)	Illuminated Street Signs Various Sites	1/2010	9.84 9.84	1.37 1.37	2.20 2.20	2.00 2.00	1.00 1.00	0.00 0.00	0.00 0.00	6.57 6.57	0.00 0.00	16.41 16.41	350,650, 670,821, 1107,1116
105)	Improvements on Arterial Roads Countywide	1/2013	0.26 0.26	0.00 0.00	0.50 0.50	0.50 0.50	0.50 0.50	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.76 1.76	1107,1116
106)	Improvements to Intersections in Road Impact Fee District 1	1/2014	0.01 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.01 0.01	0.00 0.00	0.00 0.00	0.01 0.01	0.00 0.00	0.02 0.02	500
107)	Improvements to Intersections in RIF Distr.2 Road Impact Fee District 2	1/2014	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.00 0.00	0.00 0.00	0.02 0.02	0.00 0.00	0.04 0.04	500
108)	Improvements to Intersections in RIF Distr.3 Road Impact Fee District 3	1/2014	0.15 0.15	0.52 0.52	0.43 0.43	0.79 0.79	0.79 0.79	0.09 0.09	0.00 0.00	2.62 2.62	0.00 0.00	2.77 2.77	500
109)	Improvements to Intersections in RIF Distr.5 Road Impact Fee District 5	1/2014	0.14 0.14	0.33 0.33	0.51 0.51	0.51 0.51	0.51 0.51	0.51 0.51	0.00 0.00	2.37 2.37	0.00 0.00	2.51 2.51	500
110)	Improvements to Intersections in RIF Distr.6 Road Impact Fee District 6	1/2014	0.06 0.06	0.15 0.15	0.15 0.15	0.04 0.04	0.15 0.15	0.15 0.15	0.00 0.00	0.64 0.64	0.00 0.00	0.70 0.70	500
111)	Improvements to Intersections in RIF Distr.7 Road Impact Fee District 7	1/2014	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	500

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**Table 10 – Traffic Circulation (continued)**

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
112)	Improvements to Intersections in RIF Distr.8 Road Impact Fee District 8	1/2014	1.77	0.29	0.23	0.23	0.23	0.23	0.00	1.21	0.00	2.98	500	
			1.77	0.29	0.23	0.23	0.23	0.23	0.00	1.21	0.00	2.98		
113)	Improvements to Intersections in RIF Distr.9 Road Impact Fee District 9	1/2014	0.04	0.01	0.04	0.04	0.04	0.00	0.00	0.13	0.00	0.17	500	
			0.04	0.01	0.04	0.04	0.04	0.00	0.00	0.13	0.00	0.17		
114)	Improvements to S Bayshore Dr from Darwin St to Mercy Way	3/2012	0.02	0.50	0.00	0.20	1.90	1.90	0.00	4.50	0.00	4.52	500,1107, 1116	
			0.02	0.50	0.00	0.20	1.90	1.90	0.00	4.50	0.00	4.52		
115)	Mast Arm Upgrades Countywide	1/2013	0.00	14.38	14.38	14.38	3.59	0.00	0.00	46.73	0.00	46.73	198,500, 670,1083	
			0.00	14.38	14.38	14.38	3.59	0.00	0.00	46.73	0.00	46.73		
116)	Resurface Arterial Streets - RIF Distr.1 Road Impact Fee District 1	1/2014	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.02	500	
			0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.02		
117)	Resurface Arterial Streets - RIF Distr.2 Road Impact Fee District 2	1/2014	0.02	0.00	0.00	0.00	0.02	0.00	0.00	0.02	0.00	0.04	500	
			0.02	0.00	0.00	0.00	0.02	0.00	0.00	0.02	0.00	0.04		
118)	Resurface Arterial Streets - RIF Distr.3 Road Impact Fee District 3	1/2014	0.00	0.52	0.43	0.54	0.46	0.09	0.00	2.04	0.00	2.04	500	
			0.00	0.52	0.43	0.54	0.46	0.09	0.00	2.04	0.00	2.04		
119)	Resurface Arterial Streets - RIF Distr.5 Road Impact Fee District 5	1/2014	0.14	0.33	0.51	0.51	0.51	0.51	0.00	2.37	0.00	2.51	500	
			0.14	0.33	0.51	0.51	0.51	0.51	0.00	2.37	0.00	2.51		
120)	Resurface Arterial Streets - RIF Distr.6 Road Impact Fee District 6	1/2014	0.06	0.15	0.15	0.04	0.15	0.15	0.00	0.64	0.00	0.70	500	
			0.06	0.15	0.15	0.04	0.15	0.15	0.00	0.64	0.00	0.70		
121)	<del>Resurface Arterial Streets - RIF Distr.7 Road Impact Fee D7</del>	<del>1/2014</del>	<del>0.64</del>	<del>0.03</del>	<del>0.04</del>	<del>0.04</del>	<del>0.08</del>	<del>0.07</del>	<del>0.00</del>	<del>0.20</del>	<del>0.00</del>	<del>0.84</del>	500	
			<del>0.64</del>	<del>0.03</del>	<del>0.04</del>	<del>0.04</del>	<del>0.08</del>	<del>0.07</del>	<del>0.00</del>	<del>0.20</del>	<del>0.00</del>	<del>0.84</del>		
122)	Resurface Arterial Streets - RIF Distr.8 Road Impact Fee District 8	1/2014	1.77	0.29	0.23	0.23	0.23	0.23	0.00	1.21	0.00	2.98	500	
			1.77	0.29	0.23	0.23	0.23	0.23	0.00	1.21	0.00	2.98		
123)	Resurface Arterial Streets - RIF Distr.9 Road Impact Fee District 9	1/2014	0.03	0.01	0.03	0.03	0.03	0.00	0.00	0.10	0.00	0.13	500	
			0.03	0.01	0.03	0.03	0.03	0.00	0.00	0.10	0.00	0.13		
124)	Rickenbacker Csway Barrier Islands Prot.Imp. Rickenbacker Causeway	1/2009	2.50	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	7.50	907,1250	
			2.50	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	7.50		
125)	<del>Rickenbacker Csway Rd Res.&amp;Bike Imp.Ph3 Rickenbacker Causeway</del>	<del>1/2008</del>	<del>3.84</del>	<del>0.50</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.50</del>	<del>0.00</del>	<del>4.34</del>	440,500, 907	
			<del>3.84</del>	<del>0.50</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.50</del>	<del>0.00</del>	<del>4.34</del>		
126)	Special Taxing District Landsc.& Maintenance Countywide	3/2014	0.52	0.52	0.53	0.53	0.54	0.54	0.54	3.20	0.54	4.26	670	
			0.52	0.52	0.53	0.53	0.54	0.54	0.54	3.20	0.54	4.26		
127)	Traffic Control Devices - Signalization RIF D1 Road Impact Fee D District 1	1/2014	0.01	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.11	500	
			0.01	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.11		

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
128)	Traffic Control Devices - Signalization RIF D2 Road Impact Fee D District 2	1/2014	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.12 0.12	500
129)	Traffic Control Devices - Signalization RIF D3 Road Impact Fee D District 3	1/2014	0.00 0.00	0.52 0.52	0.43 0.43	0.54 0.54	0.46 0.46	0.09 0.09	0.00 0.00	2.04 2.04	0.00 0.00	2.04 2.04	500
130)	Traffic Control Devices - Signalization RIF D5 Road Impact Fee D District 5	1/2014	0.14 0.14	0.34 0.34	0.51 0.51	0.51 0.51	0.51 0.51	0.51 0.51	0.00 0.00	2.38 2.38	0.51 0.51	3.03 3.03	500
131)	Traffic Control Devices - Signalization RIF D6 Road Impact Fee D District 6	1/2014	0.06 0.06	0.15 0.15	0.15 0.15	0.04 0.04	0.15 0.15	0.15 0.15	0.00 0.00	0.64 0.64	0.00 0.00	0.70 0.70	500
132)	<del>Traffic Control Devices - Signalization RIF D7 Road Impact Fee D7</del>	<del>1/2014</del>	<del>0.77 0.77</del>	<del>0.03 0.03</del>	<del>0.01 0.01</del>	<del>0.01 0.01</del>	<del>0.08 0.08</del>	<del>0.07 0.07</del>	<del>0.00 0.00</del>	<del>0.20 0.20</del>	<del>0.00 0.00</del>	<del>0.97 0.97</del>	500
133)	Traffic Control Devices - Signalization RIF D8 Road Impact Fee D District 8	1/2014	1.77 1.77	0.30 0.30	0.23 0.23	0.23 0.23	0.23 0.23	0.23 0.23	0.00 0.00	1.22 1.22	0.00 0.00	2.99 2.99	500
134)	Traffic Control Devices - Signalization RIF D9 Road Impact Fee D District 9	1/2014	0.04 0.04	0.04 0.04	0.04 0.04	0.04 0.04	0.04 0.04	0.00 0.00	0.00 0.00	0.16 0.16	0.00 0.00	0.20 0.20	500
135)	Widen NW 138 St from I-75 to NW 107 Ave NW 138 St from I-75 to NW 107 Ave	1/2009	2.75 3.85	2.00 0.90	1.71 2.11	1.71 2.11	1.71 2.11	1.71 2.11	2.81 1.21	11.65 10.55	0.00 0.00	14.40 14.40	500,670 688
136)	<del>Widen NW 97 Ave from NW 138 St to NW 154 St NW 97 Ave from NW 138 St to NW 154 St</del>	<del>1/2009</del>	<del>2.90 3.44</del>	<del>0.54 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.54 0.00</del>	<del>0.00 0.00</del>	<del>3.44 3.44</del>	500
137)	<del>Widen SW 268 St from SW 112 Ave to 147 Ave SW 268 St from SW 112 Ave to 147 Ave</del>	<del>1/2010</del>	<del>0.87 0.87</del>	<del>1.50 1.50</del>	<del>2.10 2.10</del>	<del>3.25 3.25</del>	<del>3.25 3.25</del>	<del>3.25 3.25</del>	<del>0.00 0.00</del>	<del>13.35 13.35</del>	<del>0.00 0.00</del>	<del>14.22 14.22</del>	500
138)	Widen SW 344 St from SW 182 to 192 Ave SW 344 St from SW 182 to 192 Ave	2/2012	0.00 0.00	0.55 0.55	3.70 3.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.25 4.25	0.00 0.00	4.25 4.25	507
139)	<del>Construct Reverse Flow Lanes Countywide</del>	<del>3/2010</del>	<del>5.18 5.18</del>	<del>1.50 1.50</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.50 1.50</del>	<del>0.00 0.00</del>	<del>6.68 6.68</del>	1116
140)	Rickenbacker/WM Powell Bridge Str. Repairs Rickenbacker Causeway	1/20109	0.06 0.06	0.75 0.75	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.75 0.75	0.00 0.00	0.81 0.81	907,1250
141)	<del>Signalization Impr. in Coral Gables CBD Coral Gables Central Business District</del>	<del>1/2008</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.20 0.20</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.20 0.20</del>	<del>0.00 0.00</del>	<del>0.20 0.20</del>	500
142)	Traffic Signal Loop Repairs Various Sites	2/2014	1.00 1.00	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	3.00 3.00	0.00 0.00	4.00 4.00	650,670
143)	Traffic Signal Materials Countywide	1/2025	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	3.60 3.60	0.00 0.00	4.20 4.20	670
144)	Venetian Bridge Design Venetian Causeway	1/2009	1.00 1.00	2.20 2.20	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.80 2.80	0.00 0.00	3.80 3.80	440,907, 1090,1250

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)			2012/13	2013/14				
145)	Venetian Bridge Rehabilitation Venetian Causeway	1/2009	4.75	1.20	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	5.95	440,907,
			4.75	1.20	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	5.95	1090,1250
146)	<del>Visual Inventory of Roadway Assets — Countywide</del>	<del>3/2009</del>	<del>0.26</del>	<del>0.64</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.64</del>	<del>0.00</del>	<del>0.90</del>	670,1116
			<del>0.26</del>	<del>0.64</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.64</del>	<del>0.00</del>	<del>0.90</del>	
147)	<del>Widen North Miami Ave from NW 14 St — N Miami Ave from NW 14 St- Miami City Limits</del>	<del>4/2012</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.50</del>	<del>0.50</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>4.00</del>	<del>0.00</del>	<del>4.00</del>	500
			<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.50</del>	<del>0.50</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>4.00</del>	<del>0.00</del>	<del>4.00</del>	
148)	Widen SW 328 St SW 328 St from SW 137 Ave to SW 152 Ave	1/2010	0.00	0.00	0.00	0.00	1.07	2.00	0.00	0.00	3.07	0.00	3.07	500
			0.00	0.00	0.00	0.00	1.07	2.00	0.00	0.00	3.07	0.00	3.07	
149)	Intersection Improv.at NW 12 St & NW 111 Ave NW 12 St & NW 111 Ave.	2/2012	0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	507
			0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	
150)	Widen NW 111 Ave from 4LD to 5LD NW 111 Ave from NW 12 St to NW 14 St	2/2012	0.00	0.00	0.00	0.08	0.80	0.00	0.00	0.00	0.88	0.00	0.88	507
			0.00	0.00	0.00	0.08	0.80	0.00	0.00	0.00	0.88	0.00	0.88	
151)	Intersection Improv.at NW 111 Ave & NW 14 St NW 111 Ave & NW 14 St	2/2012	0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	507
			0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	
152)	Widen NW 14 St from 4LD to 5LD NW 14 St from NW 111 Ave to NW 107 Ave	2/2012	0.00	0.00	0.00	0.14	1.60	0.00	0.00	0.00	1.74	0.00	1.74	507
			0.00	0.00	0.00	0.14	1.60	0.00	0.00	0.00	1.74	0.00	1.74	
153)	Intersection Improv.at NW 14 St & NW 107 Ave NW 14 St & NW 107 Ave.	2/2012	0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	507
			0.00	0.00	0.00	0.03	0.25	0.00	0.00	0.00	0.28	0.00	0.28	
154)	Widen NW 107 Ave NW 107 Ave from NW 14 St to NW 12 St	2/2012	0.00	0.00	0.00	0.06	0.60	0.00	0.00	0.00	0.66	0.00	0.66	507
			0.00	0.00	0.00	0.06	0.60	0.00	0.00	0.00	0.66	0.00	0.66	
155)	Construct Bridge over C-4 Canal to connect SW 8 St to SW 139 Ave	2/2011	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	507
			0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	
156)	Install Traffic Signal at the Intersection of SW 139 Ave and SW 8 St	2/2011	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	507
			0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	
157)	Extend SW 139 Ave north from SW 8 St as a 4-Lane Roadway for 1,700 feet	2/2011	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	507
			0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	
158)	Build SW 172 Ave as a 4LD Roadway from Kendall Dr to theoretical SW 88 St	2/2011	0.00	0.20	1.95	0.00	0.00	0.00	0.00	0.00	2.15	0.00	2.15	507
			0.00	0.20	1.95	0.00	0.00	0.00	0.00	0.00	2.15	0.00	2.15	
159)	Signalize the Intersection of Kendall Dr. and SW 172 Ave	2/2012	0.00	0.00	0.03	0.28	0.00	0.00	0.00	0.00	0.31	0.00	0.31	507
			0.00	0.00	0.03	0.28	0.00	0.00	0.00	0.00	0.31	0.00	0.31	
160)	Capital Infrastr.Improv. on Rickenbacker Caus. Rickenbacker Causeway	3/2014	1.25	1.00	0.90	1.00	1.00	1.00	1.00	1.00	5.90	0.00	7.15	440
			1.25	1.00	0.90	1.00	1.00	1.00	1.00	1.00	5.90	0.00	7.15	

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
161)	Improvements on Old Cutler Road from SW 87 Ave to SW 97 Ave on Old Cutler Rd	2/2012	0.00 0.00	0.45 0.45	4.20 4.20	3.00 3.00	0.00 0.00	0.00 0.00	0.00 0.00	7.65 7.65	0.00 0.00	7.65 7.65	1116
162)	Intersection Improv. in the Uninc. Area —To Be Determined	3/2010	0.07 0.07	0.10 0.10	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.12	0.00 0.00	0.19 0.19	1184
163)	N. Miami Beach Pedestr. Bridge (NE 13 Ave) NE 13 Ave and NE 177 St	3/2009	0.00 0.55	0.55 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.00	0.00 0.00	0.55 0.55	500
164)	Resurfacing Improv. in the Uninc. Area —To Be Determined	3/2010	2.20 2.20	1.74 1.74	1.10 1.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.84 2.84	0.00 0.00	5.04 5.04	1184
165)	Road & Bridge Emerg. Bridge Rep/Impr/Paint. Countywide	1/2025	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.00 0.00	0.00 0.00	0.40 0.40	0.00 0.00	0.50 0.50	670
166)	Sidewalk Improv. in the Uninc. Area —Various	3/2010	5.40 5.40	4.26 4.26	2.69 2.69	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.95 6.95	0.00 0.00	12.35 12.35	1184
167)	Widen Miami Avenue from 91 St to 105 St —N. Miami Ave from 91 St to 105 St	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.20 1.20	0.00 0.00	1.20 1.20	0.00 0.00	1.20 1.20	500
168)	Widen West 24 Ave from W 52 St to W 76 St —W 24 Ave from W 52 St to W 76 St	1/2013	0.00 0.00	0.00 0.00	2.37 2.37	2.37 2.37	2.37 2.37	2.71 2.71	0.00 0.00	9.82 9.82	0.00 0.00	9.82 9.82	670
169)	Lot Clearing Throughout Miami-Dade County	3/2009	0.00 0.00	1.21 1.21	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.21 1.21	0.00 0.00	1.21 1.21	650
170)	Superbowl Aestghetic Improv. Along Rdways —Various	3/2009	0.00 0.00	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.45 0.45	650
171)	Miami River Greenway City of Miami	3/2012	0.00 0.00	0.97 1.01	0.88 0.84	5.40 5.40	0.25 0.25	0.00 0.00	0.00 0.00	7.50 7.50	0.00 0.00	7.50 7.50	1135
Subtotals			249.00 264.87	227.90 212.57	157.02 156.88	115.55 115.95	57.41 57.81	28.29 28.69	25.53 23.93	611.34 595.47	18.16 18.16	878.50 878.50	
<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>													
172)	Repair & Repl. Fishing Piers@Old WP Bridge Key Biscayne	3/2011	0.87 0.87	1.23 1.23	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.23 1.23	0.00 0.00	2.10 2.10	1135
173)	Rickenbacker C/Way Hobie N Side Barrier Rickenbacker Causeway	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 2.00	0.00 0.00	2.00 2.00	0.00 0.00	2.00 2.00	440
174)	Rickenbacker Causeway Toll Plaza Infr. Mod. Rickenbacker Causeway	3/2012	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	440
175)	Rickenbacker Concrete Jersey Barrier Paint. Rickenbacker Causeway	3/2011	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	440

\* 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	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	Revenues (In Millions of Dollars)		2013/14	2014/15					
176)	Improv. to Inter. At NW 154 St & NW 122 Ave. NW 154 St and NW 122 Ave	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.10 1.10	0.00 0.00	1.10 1.10	0.00 0.00	1.10 1.10	500	
177)	Improv. to Intersect. In RIF Dist. 04 Road Impact Fee District 4	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.07 0.07	0.07 0.07	0.00 0.00	0.18 0.18	0.00 0.00	0.18 0.18	500	
178)	Resurface Arterial Streets - RIF Distr.4 Road Impact Fee D4	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.07 0.07	0.07 0.07	0.00 0.00	0.18 0.18	0.00 0.00	0.18 0.18	500	
179)	Resurfacing NW 95 St East of I-95 NW 95 St East of I-95	3/2011	0.00 0.00	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.45 0.45	670	
180)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Alcazar Ave to Salamanca	1/2011	1.09 1.09	1.24 1.24	0.20 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.44 1.44	0.00 0.00	2.53 2.53	500,380	
181)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Salamanca Ave - SW 8 St	1/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.20 0.20	0.20 0.20	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	500	
182)	Countywide Infrastr. Improv. Stimulus Projects Various Sites	1/2010	2.47 2.47	22.23 22.23	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	22.23 22.23	0.00 0.00	24.70 24.70	821	
183)	Road Impr. W 68 St. from W 19 Ct to W 17 Ct City of Hialeah	3/2013	0.20 0.20	0.60 0.60	0.30 0.30	0.30 0.30	0.08 0.08	0.00 0.00	0.00 0.00	1.28 1.28	0.00 0.00	1.48 1.48	500	
184)	Widen Caribbean Blvd. From Coral Sea Rd. to SW 87 Ave.	3/2012	0.00 0.00	1.00 1.00	5.00 5.00	5.19 5.19	0.00 0.00	0.00 0.00	0.00 0.00	11.19 11.19	0.00 0.00	11.19 11.19	1116	
185)	Widen NW 47 Ave. from NW 183 St to MD/BC Line City of Miami Gardens	3/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.75 0.75	1.00 1.00	1.00 1.00	0.00 0.00	2.75 2.75	0.00 0.00	2.75 2.75	500	
186)	Widen NW 7 Ave. from NW 183 St. to 199 St. RIF District 03	1/2010	3.05 3.05	2.12 2.12	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.12 2.12	0.00 0.00	5.17 5.17	500	
187)	Widen SW162 Ave. from SW48 Ter.-47 St. (Eden Lakes) RIF District 05	1/2010	1.00 1.00	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	1.60 1.60	500	
188)	Traffic Control Devices - Signalization Rd Impact Fee Road Impact Fee District 04	1/2014	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.07 0.07	0.07 0.07	0.00 0.00	0.18 0.18	0.00 0.00	0.18 0.18	500	
Subtotals of Proposed Additions			8.68 8.68	29.47 29.47	5.80 5.80	7.56 7.56	1.49 1.49	4.51 4.51	0.00 0.00	48.83 48.83	0.00 0.00	57.51 57.51		
TOTALS			257.68 273.55	257.37 242.04	162.82 162.68	123.11 123.51	58.90 59.30	32.80 33.20	25.53 23.93	660.17 644.30	18.16 18.16	936.01 936.01		

\* 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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
1)	Bus Acquisition Countywide	3/2016	129.08 129.08	22.04 22.04	15.26 15.26	5.46 5.46	4.85 4.85	49.77 49.77	0.00 0.00	97.38 97.38	0.00 0.00	226.46 226.46	125,821, 907,908, 1107,1116
2)	Central Control Overhaul 111 NW 1st St.	<del>1/2009</del> 1/2012	2.34 2.34	13.93 13.93	12.72 12.72	2.79 2.79	0.00 0.00	0.00 0.00	0.00 0.00	29.44 29.44	0.00 0.00	31.78 31.78	821,907, 1116
3)	Security & Safety Equipment Countywide	3/2012	2.51 2.51	1.49 1.49	1.62 1.62	0.55 0.55	0.57 0.57	0.60 0.60	0.00 0.00	4.83 4.83	0.00 0.00	7.34 7.34	123,688, 821
4)	Rail Vehicle Replacement 6601 NW 72 Ave	3/2013	26.90 26.90	37.26 37.26	22.76 22.76	64.53 64.53	45.71 45.71	90.17 90.17	93.00 93.00	353.43 353.43	21.13 21.13	401.46 401.46	907,1116
5)	ADA Improvements & Equipment Countywide	3/2016	0.22 0.22	0.23 0.23	0.24 0.24	0.25 0.25	0.26 0.26	0.28 0.28	0.29 0.29	1.55 1.55	0.00 0.00	1.77 1.77	123
6)	Capital Project Adm. Planning & Monitoring Countywide	<del>3/2012</del> 3/2014	0.47 0.47	0.49 0.49	0.52 0.52	0.55 0.55	0.57 0.57	0.60 0.60	0.63 0.63	3.36 3.36	0.00 0.00	3.83 3.83	123
7)	Passenger Amenities & Transit Enhancements Countywide	1/2012	0.47 0.47	0.49 0.49	0.52 0.52	0.55 0.55	0.57 0.57	0.60 0.60	0.63 0.63	3.36 3.36	0.00 0.00	3.83 3.83	123
8)	Facility and Equipment Rehabilitation Countywide	3/2012	0.22 0.22	0.23 0.23	0.24 0.24	0.25 0.25	0.26 0.26	0.28 0.28	0.29 0.29	1.55 1.55	0.00 0.00	1.77 1.77	123
9)	Bus Tools & Equipment Countywide	3/2012	0.22 0.22	0.23 0.23	0.24 0.24	0.25 0.25	0.26 0.26	0.28 0.28	0.29 0.29	1.55 1.55	0.00 0.00	1.77 1.77	123
10)	Metrorail & Metromover Tools & Equip. Countywide	3/2012	0.40 0.40	0.42 0.42	0.44 0.44	0.46 0.46	0.49 0.49	0.51 0.51	0.54 0.54	2.86 2.86	0.00 0.00	3.26 3.26	123
11)	Fare Collection Equipment Countywide	<del>3/2009</del> 3/2012	56.28 56.28	22.88 22.88	0.00 0.00	0.84 0.84	0.00 0.00	0.00 0.00	0.00 0.00	23.72 23.72	0.00 0.00	80.00 80.00	907,1116
12)	Information Technology Equipment Countywide	3/2012	0.22 0.22	0.23 0.23	0.24 0.24	0.25 0.25	0.26 0.26	0.28 0.28	0.29 0.29	1.55 1.55	0.00 0.00	1.77 1.77	123
13)	Service Vehicles Countywide	2/2012	0.95 1.90	0.95 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.95 0.00	0.00 0.00	1.90 1.90	125
14)	Northeast Passenger Activity Centers Countywide	2/2014	0.37 0.37	1.32 1.32	1.45 1.45	1.17 1.17	0.89 0.89	0.89 0.89	0.00 0.00	5.72 5.72	0.00 0.00	6.09 6.09	125,688, 821

\* 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							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
15)	East West Corridor —West Central Miami-Dade County	<del>2</del> /2015	12.55	2.38	4.12	6.07	9.67	10.28	11.92	44.44	2406.07	2463.06	125,821, 1116	
16)	North Corridor —MLK Station to the Miami-Dade/Broward CL	<del>2</del> /2015	48.20	59.82	76.48	88.55	237.97	334.20	326.23	1123.25	237.47	1408.92	125, 821, 1116	
17)	Capitalization of Preventative Maintenance Countywide	<del>3</del> /2012 3/2015	75.07	76.85	82.67	85.33	91.73	96.40	102.16	535.14	0.00	610.21	123,688	
18)	Earlington Heights/MIC Connector Earlington Heights Rail Station to MIA	2/2012	165.33	121.09	136.53	87.65	15.93	0.00	0.00	361.20	0.00	526.53	821,907, 1116	
19)	Park & Ride Lot at Dadeland North —Dadeland North M-Station	<del>2</del> /2010	0.00	0.14	0.45	1.52	0.74	0.00	0.00	2.85	0.00	2.85	688,821	
20)	Motromover Oil-Water Separators —Countywide	<del>3</del> /2010	4.05	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.00	4.12	1116	
21)	Mover Vehicle Replacement - Phase I Countywide	3/2009	32.87	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.00	32.92	907,1116	
22)	NW 7 Ave & 62 St Transit Village NW 7 Ave and 62 St	2/2010	7.10	1.98	0.95	0.00	0.00	0.00	0.00	2.93	0.00	10.03	125	
23)	Test Track for Metrorail Countywide	<del>3</del> /2009 3/2011	1.69	6.57	3.97	0.00	0.00	0.00	0.00	10.54	0.00	12.23	907,1116	
24)	Palmetto Station Traction Power Substation Countywide	<del>3</del> /2009 3/2011	0.80	13.02	2.98	0.00	0.00	0.00	0.00	16.00	0.00	16.80	123,1116	
25)	Multi-Modal Transit Center SW Corner of NW 12 St & NW 107 Ave	2/2012	0.00	0.00	1.00	8.70	4.00	0.00	0.00	13.70	0.00	13.70	507	
26)	Dadeland South Comfort Station Dadeland South M-Station	1/2010	0.03	0.37	0.50	0.50	0.60	0.00	0.00	1.97	0.00	2.00	125	
27)	Earlington Heights/MIC Bus Plaza Earlington Heights Rail Station to MIA	2/2010	0.13	9.09	8.36	8.26	0.23	0.00	0.00	25.94	0.00	26.07	125,688, 821	
28)	Mover Vehicle Replacement Ph. II (17 Cars) 100 SW 1 St	3/2009	15.10	11.07	15.59	0.68	0.00	0.00	0.00	27.34	0.00	42.44	1116	
29)	Park and Ride Lot at Miami Gardens Dr Miami Gardens Dr & 186 St & 73 Ave	1/2012	0.71	1.19	0.00	0.00	0.00	0.00	0.00	1.19	0.00	1.90	123,688, 821	
30)	Park and Ride Lot Kendall Dr Kendall and SW 127 Ave	2/2010	1.68	0.32	0.00	0.00	0.00	0.00	0.00	0.32	2.14	4.14	688,821	

\* 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							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
31)	<del>Park and Ride Lot at SW 296 St</del> <del>—S Miami Dade Busway &amp; SW 296 St</del>	<del>—1/2010</del>	0.76 0.76	0.35 0.35	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.35 0.35	0.00 0.00	4.44 4.44	123,688, 821	
32)	<del>Park and Ride Lot at SW 344 St</del> <del>S-Miami Dade Busway &amp; SW 344 St</del>	<del>—1/2010</del> 1/2012	3.40 3.40	2.99 2.99	0.20 0.20	3.15 3.15	0.00 0.00	0.00 0.00	0.00 0.00	6.34 6.34	0.00 0.00	9.74 9.74	125,688, 821	
33)	Dadeland South Parking Lot Extention Dadeland South Metrorail Station	1/2010	0.88 0.88	0.11 0.11	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.11 0.11	0.00 0.00	0.99 0.99	123	
34)	<del>Smart Signage</del> <del>—Various Sites</del>	<del>—3/2010</del>	0.00 0.00	4.00 4.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.00 4.00	0.00 0.00	4.00 4.00	688,821	
35)	Track & Guideway Rehab. Subset Countywide	3/2015	15.64 15.64	7.03 7.03	7.41 7.41	6.87 6.87	5.92 5.92	3.90 3.90	1.16 1.16	32.29 32.29	0.00 0.00	47.93 47.93	123,1116	
36)	Metrorail Bike Path (M-Path) Existing Metrorail Guideway R-Of-Way	3/2011	1.00 1.00	0.70 0.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	0.00 0.00	1.70 1.70	123,1135	
37)	<del>Pedestrian Overpasses @ S-Miami M-Station</del> <del>—Sunset Dr and US-1</del>	<del>—3/2010</del>	3.42 3.42	2.39 2.39	2.44 2.44	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.80 4.80	0.00 0.00	7.92 7.92	125,821, 1116	
38)	<del>Pedestrian Overpasses @ University M-Stat.</del> <del>—Mariposa Ave and US-1</del>	3/2010	3.50 3.50	1.99 1.99	2.04 2.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.00 4.00	0.00 0.00	7.50 7.50	821,1116	
Subtotals			542.08 543.03	354.62 353.67	316.41 316.41	279.04 279.04	173.10 173.10	244.56 244.56	199.28 199.28	1567.01 1566.06	23.27 23.27	2132.36 2132.36		
<u>Proposed Additions, April 2009 CDMP Amendment Cycle</u>														
39)	Bus and Bus Facilities Countywide	3/2012	0.00 0.00	6.12 6.12	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.12 6.12	0.00 0.00	6.12 6.12	125	
40)	Busway ADA Improvements SW 200th St & SW 88th St	3/2015	0.00 0.00	0.70 0.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	1.80 1.80	2.50 2.50	123,688, 821	
41)	Graphics and Signage Upgrade Systemwide	3/2012	0.31 0.31	3.91 3.91	3.08 3.08	0.20 0.20	0.00 0.00	0.00 0.00	0.00 0.00	7.19 7.19	0.00 0.00	7.50 7.50	123	
42)	Infrastructure Renewal Plan (IRP) Department wide	1/2015	7.00 7.00	10.11 10.11	12.32 12.32	9.70 9.70	12.43 12.43	3.79 3.79	38.30 38.30	86.65 86.65	0.00 0.00	93.65 93.65	659,1116	
43)	Kendall BRT Kendall	3/2014	0.00 0.00	4.65 4.65	1.55 1.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.20 6.20	0.00 0.00	6.20 6.20	123,821, 1107	
44)	Lehman Yard Rehab. & Expansion Ph. 1 6601 NW 72 Ave	3/2012	0.00 0.00	1.60 1.60	4.09 4.09	1.38 1.38	0.00 0.00	0.00 0.00	0.00 0.00	7.07 7.07	0.00 0.00	7.07 7.07	1116	

\* 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						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
45)	Metromover Bicentennial Park Station Ref. Bicentennial Park Station	3/2011	0.00 0.00	1.30 1.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.30 1.30	0.00 0.00	1.30 1.30	123
46)	Metromover Station Canopies & Escal. Repl. Various	1/2013	0.34 0.34	2.90 2.90	2.34 2.34	1.91 1.91	0.00 0.00	0.00 0.00	0.00 0.00	7.15 7.15	0.00 0.00	7.49 7.49	123,1116
47)	Metrorail WiFi Implementation Various	1/2010	0.00 0.00	2.40 2.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.40 2.40	0.00 0.00	2.40 2.40	123
48)	Mover Video Project Various	3/2010	0.00 0.00	0.70 0.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	0.00 0.00	0.70 0.70	123
49)	Replace Hybrid Vehicles Various	1/2010	0.00 0.00	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.40 0.40	0.00 0.00	0.40 0.40	123
50)	Transit Operations System (TOS) Repl. Proj. 111 NMW 1st St	3/2011	0.00 0.00	4.65 4.65	1.55 1.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.20 6.20	0.00 0.00	6.20 6.20	123
51)	Mover Fiber Replacement Various	3/2010	0.00 0.00	3.20 3.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.20 3.20	0.00 0.00	3.20 3.20	123
52)	Park & Ride Fac. at SW 168 St & Busway SW 168 St and Busway	3/2010	0.00 0.00	2.88 2.88	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.88 2.88	0.00 0.00	2.88 2.88	125
Subtotals of Proposed Additions			9.99 9.99	56.25 56.25	37.65 37.65	15.98 15.98	12.43 12.43	3.79 3.79	38.30 38.30	164.40 164.40	1.80 1.80	176.19 176.19	
TOTALS			552.07 553.02	410.87 409.92	354.06 354.06	295.02 295.02	185.53 185.53	248.35 248.35	237.58 237.58	1731.41 1730.46	25.07 25.07	2,308.55 2,308.55	

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	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)									
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
1)	South M-D Water Trans. Mains Improv. South Miami-Dade County	3/2012	0.00 0.00	0.00 0.00	1.01 1.01	5.51 5.51	5.29 5.29	0.00 0.00	0.00 0.00	11.81 11.81	0.00 0.00	11.81 11.81	1171
2)	Water T. Plant - Alexander Orr,Jr. Expansion 6800 S.W. 87 Ave.	3/2014	4.43 5.77	10.25 9.38	22.29 21.82	33.16 33.16	5.61 5.61	1.20 1.20	0.00 0.00	72.51 71.17	0.00 0.00	76.94 76.94	495,520, 1170,1171, 1178
3)	Water T.Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2015	3.86 3.86	5.96 5.96	21.33 21.33	19.23 19.23	9.78 9.78	15.59 15.59	7.44 7.44	79.33 79.33	0.00 0.00	83.19 83.19	495,1170, 1171,1178, 1221
4)	Wellfield Improvements Systemwide	3/2015	3.27 3.27	8.93 8.93	69.50 69.50	34.00 34.00	14.35 14.35	1.50 1.50	0.00 0.00	128.28 128.28	0.00 0.00	131.55 131.55	495,520, 1135,1171, 1221
5)	Water Main - Extensions Systemwide	1/2014	1.05 3.47	0.35 0.00	0.35 0.00	0.35 0.00	0.35 0.00	0.53 0.00	0.35 0.00	2.28 0.00	0.14 0.00	3.47 3.47	496
6)	Central M-D Water Trans. Mains Improv.. Central Miami-Dade County Area	3/2014	3.99 4.04	0.05 0.00	0.00 0.00	0.00 0.00	1.12 1.12	2.60 2.60	9.10 9.10	12.87 12.82	6.18 6.18	23.04 23.04	520,1170, 1171
7)	North M-D Water Trans. Mains Improv. North Miami-Dade County Area	3/2012	2.33 3.85	8.96 7.72	5.34 5.06	4.41 4.41	1.40 1.40	0.26 0.26	1.41 1.41	21.78 20.26	1.33 1.33	25.44 25.44	495,520, 1135,1171 1222
8)	W.T.P. Replacement & Renovations Water Treatment Plants	3/2015	11.81 11.81	8.37 8.37	8.03 8.03	8.56 8.56	7.03 7.03	4.78 4.78	4.78 4.78	41.55 41.55	4.78 4.78	58.14 58.14	495,1171, 1221
9)	Water System Maintenance & Upgrades Systemwide	3/2015	29.73 29.73	19.30 19.30	20.14 20.14	20.14 20.14	17.92 17.92	17.92 17.92	17.91 17.91	113.33 113.33	17.92 17.92	160.98 160.98	495,1171, 1221
10)	Water Distribution System Extension Enhanc. Systemwide	3/2015	67.82 70.80	22.79 19.81	28.76 28.76	26.22 26.22	11.47 11.47	15.75 15.75	27.45 27.45	132.44 129.46	79.94 79.94	280.20 280.20	403,495, 952,1135, 1170,1171
11)	Water Equipment & Vehicles Systemwide	3/2015	13.39 13.39	6.47 6.47	7.09 7.09	7.09 7.09	7.08 7.08	7.08 7.08	7.08 7.08	41.89 41.89	7.09 7.09	62.37 62.37	495
12)	Water General Maintenance & Office Facilities Systemwide	3/2015	7.06 7.24	4.87 4.69	12.54 12.54	12.91 12.91	3.02 3.02	1.55 1.55	4.10 4.10	38.99 38.81	5.19 5.19	51.24 51.24	520,1170, 1171,1221
13)	Water System Fire Hydrant Installation Systemwide	1/2015	8.20 12.97	4.17 1.47	2.87 1.46	1.58 1.45	1.58 1.43	1.57 1.42	1.57 1.41	13.34 8.64	1.50 1.43	23.04 23.04	403
14)	Water Engineering Studies Systemwide	3/2009	5.85 7.16	1.41 0.10	0.13 0.13	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	1.56 0.25	0.00 0.00	7.41 7.41	1170,1171, 1221
15)	Safe Drink.Water Act Mod.-SWT Rule&D-DBP Systemwide	3/2015	6.16 15.73	15.49 15.44	34.97 34.97	86.49 81.52	137.97 133.42	127.24 127.24	46.55 46.55	448.71 439.14	0.00 0.00	454.87 454.87	520,1170, 1171,1178,

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

**TABLE 12 – WATER FACILITIES (continued)**

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues (In Millions of Dollars)										
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
16)	South Miami Heights W.T.P. & Wellfield 11800 SW 208 St.	3/2012	19.34 38.39	16.57 8.24	34.62 25.90	23.99 22.99	1.00 0.00	0.00 0.00	0.00 0.00	76.18 57.13	0.00 0.00	95.52 95.52	403,520, 1170,1171, 1178,1221	
17)	Water Telemetry System Enhancements Systemwide	3/2015	3.85 3.85	0.60 0.60	0.44 0.44	0.44 0.44	0.43 0.43	0.43 0.43	0.43 0.43	2.77 2.77	0.43 0.43	7.05 7.05	495	
18)	W.T.P. Miscellaneous Upgrades Water Treatment Plants	3/2011	3.96 10.29	4.43 0.85	12.79 10.43	1.51 1.12	1.50 1.50	0.25 0.25	0.00 0.00	20.48 14.15	0.00 0.00	24.44 24.44	495,1170 1171,1178, 1221	
19)	Alternative Water Supply													
	A. ASR Ultraviolet(UV)Disinfection System for ASR Syst.@W&SW Wellfield	3/2011	3.38 7.88	1.00 0.00	3.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.50 0.00	0.00 0.00	7.88 7.88	969 1170,1178	
	<del>B. Southwest Wellfield UFAMonitoring Well Southwest</del>	<del>1/2007</del>	<del>1.24 1.24</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>1.24 1.24</del>	<del>520,912</del>	
	<del>C. Floridan Aquifer Blending Wellfield at Hialeah/Preston (4.7 mgd blending)</del>	<del>3/2009</del>	<del>0.73 7.01</del>	<del>6.00 3.22</del>	<del>3.50 0.00</del>	<del>2.88 2.88</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>0.00 0.00</del>	<del>12.38 6.10</del>	<del>0.00 0.00</del>	<del>13.11 13.11</del>	<del>520,959, 998,1178</del>	
	D. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph I (10 mgd)	1/2012	12.94 42.88	7.98 2.59	27.89 3.34	9.42 9.42	0.00 0.00	0.00 0.00	0.00 0.00	45.29 15.35	0.00 0.00	58.23 58.23	520	
	E. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph II (5 mgd)	2/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.35 1.35	7.38 7.38	4.09 4.09	12.82 12.82	0.00 0.00	12.82 12.82	998	
	F. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph III (2.5 mgd)	2/2028	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.10 6.10	6.10 6.10	998	
	G. ASR - 20 Year Water Use Permit Regional Impact Projects	3/2028	1.20 2.04	0.80 0.00	0.04 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.85 0.00	0.00 0.00	2.04 2.04	1178	
	H. Installation of 36 Inch DI Water Main NW 87 Ave from NW 154 St to 186 St**	3/2011	0.52 0.52	2.82 2.82	2.66 2.66	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.48 5.48	0.00 0.00	6.00 6.00	520	
20)	Automation of Water Treatment Plants Systemwide	3/2010	0.35 1.05	0.35 0.00	0.35 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.00	0.00 0.00	1.05 1.05	520	
TOTALS			214.49 299.99	151.92 122.74	316.64 274.61	295.03 288.19	228.25 222.20	205.63 204.95	132.26 131.75	1,329.73 1,244.44	130.60 130.39	1,674.82 1,674.82		

\*\*Project number 19, component "H", is a proposed addition, April 2009 CDMP Amendment Cycle

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

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

**CAPITAL IMPROVEMENTS ELEMENT  
LIST OF FUNDING SOURCES**

**Code**

**Federal**

- 123 FTA Section 5307/5309 Formula Grant
- 124 Federal Aviation Administration
- 125 FTA Section 5309 Discretionary Grant
- ~~127 Federal Highway Administration~~
- 142 Army Corps of Engineers
- 198 FEMA Reimbursements
- 199 FEMA Hazard Mitigation Grant

**Local Governments  
(Non-Miami-Dade County)**

- 350 Municipal Contribution
- 370 City of Miami Contribution
- 380 City of Coral Gables Contribution

**Proprietary**

- 403 Fire Hydrant Fund
- 406 Aviation Passenger Facility Charge
- 440 Causeway Toll Revenue
- 450 Waste Disposal Operating Fund
- 451 Waste Collection Operating Fund
- 470 Biscayne Bay Envir. Trust Fund
- 490 Wastewater Renewal Fund
- 495 Water Renewal & Replacement Fund
- 496 Water Special Construction Fund
- 497 Wastewater Special Construction Fund
- 500 Road Impact Fees
- 501 Park Impact Fees
- 507 Developer Fees/Donation
- 520 Water Connection Charges
- 521 Wastewater Connection Charges

**Other County Sources**

- 620 Departmental Trust Funds
- 630 Stormwater Utility
- 632 QNIP Phase I Stormwater Pay as You Go
- 640 Interest Earnings
- 650 Capital Outlay Reserve
- 659 Department Operation Revenue
- 660 Endangered Lands Voted Millage
- 670 Secondary Gas Tax
- 683 Convention Development Tax
- 688 Capital Impr. Local Option Gas Tax

## State of Florida

821 Florida DOT Funds  
834 State Beach Erosion Control Funds  
840 Florida Boating Improvement Fund  
~~865 Florida Ports Trust Bond Program~~  
885 Florida Inland Navigational District  
890 Florida Department of State  
895 S. Fl. Water Mgmt. District Grant

## County Bonds/Debt

907 Sunshine State Financing  
908 Lease Financing – County Bonds/Debt  
912 Water Revenue Bonds 1997  
914 Wastewater Revenue Bonds Series 1997  
917 Tenant Financing  
920 Future Aviation Revenue Bonds  
921 Aviation Revenue Bonds Sold  
927 Safe Neigh. Parks (SNP) Proceeds  
952 State Revolving Loan Water Program  
959 Water Revenue Bonds 1999O  
961 Future Wastewater Revenue Bonds  
965 Future Solid Waste Disp. Notes/Bonds  
966 Bond Anticipation Notes  
969 Water Revenue Bonds Series1995  
972 Solid Waste System Rev. Bonds 1998  
979 QNIP Phase I UMSA Bond Proceeds  
~~QNIP Phase I Stormwater Bond Proceeds~~  
982 QNIP Phase I UMSA Bond Proceeds  
985 PAC Bond Proceeds  
~~987 Industrial Development Revenue Bonds~~  
~~997 Water Revenue Bonds Series 1994~~  
998 Future Water Revenue Bonds  
999 Other – County Bonds/Debt

## 1000 Series Codes (Category)

1000 Seaport Bonds/Loans (County Bonds/Debt)  
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)  
1043 Future Financing  
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)
- 1096 Nat'l Oceanic Atmospheric Association
- ~~1106 Private Donations~~
- 1107 Chapter County Transit System Surtax
- 1116 People's Transportation Plan Bond Program
- 1131 QNIP Phase IV UMSA Bond Proceeds
- 1133 QNIP Phase III Pay As You Go
- 1135 Building Better Communities GOB Program
- 1137 Capital Asset Acquisition Bond 2004B Proceeds
- 1140 Solid Waste System Revenue Bonds, Series 2005
- 1141 US Department of Homeland Security
- 1145 Transportation Security Administration Funds
- 1164 Commissioner Donations
- 1170 WASD Revenue Bonds Sold
- 1171 Future WASD Revenue Bonds
- ~~1175 Community Development Block Grant 2007~~
- 1177 HLD Special Construction Fund
- 1178 Water Construction Fund
- 1179 Wastewater Construction Fund
- 1180 Rock Mining Mitigation Fees
- 1184 QNIP Phase V UMSA Bond Proceeds
- 1188 Building Better Communities Future Series GOB
- 1189 Improvement Fund
- 1221 WASD Water Commercial Paper
- 1222 WASD Wastewater Commercial Paper
- 1229 Sunshine State Series 2008 Interest
- 1250 Capital Asset Acquisition Bond 2009 Proceeds
- 1257 Convention Development Taxes – Series 2009
- 1258 Professional Sport Development Tax – Series 2009 Bonds

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

## Monitoring Program

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

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

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

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

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

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

A component of the monitoring program is a special review and assessment of the development status and plans for public school and health facilities. Attention is given to this aspect of capital improvements programming in order to determine if there are any unique potential impacts on public infrastructure. Problems should be minimal as Miami-Dade County agencies routinely use projections and other growth indicators which reflect these facilities in terms of location, employment, trip generation and other parameters.

**Objective CIE-1**

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

**Objective CIE-2**

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

**Objective CIE-3**

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

**Objective CIE-4**

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

**Objective CIE-5**

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

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

Miami-Dade County, 2009/10-2014/15

## **Introduction**

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. 7 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 either supports the project, or 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 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.

A demonstration of consistency with other CDMP elements has been prepared for only the new projects (added to Capital Improvements Schedule after April 07 Amendment Cycle) 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, 2009/10—2014/15

<b>Table Number</b>	<b>CDMP Objective/Policy/Table/Figure</b>	<b>Proposed Project Number(s)</b>
2 Aviation	Policies AV-2A, AV-8B, Objective ECO-13	9
3 Coastal Management	N/A	No New Proposed Projects
4 Conservation	Policies CON-5A, CON-5E	11
5 Drainage	Objective CON-5	54-61
6 Park and Recreation	Policy ROS-1A Policy ROS-1B	145 143-144
7 Seaport	Objectives PM-2, PM-11	34
8 Sewer Facilities	Objective WS-6E	34-35
	Policy WS-2F	36
	Objectives WS-3, WS-5, Policies WS-2F, WS-3B	37
	Policies WS-1G, WS-3A	38
9 Solid Waste Management	Policies SW-3A, SW-3B	37, 38
10 Traffic Circulation	Policy TC-4C	172-183
	Policies TC-4C, TC-1B	184-187
	Policy TC-1E	188
11 Mass Transit	Policy MT-2A	41-43, 47, 48-51
	Policy MT-4	39,45,46
	Policy MT-5B	40
	Policy MT-8A	43,52
12 Water Facilities	Policy WS-3A	19H

Source: Miami-Dade County Department of Planning and Zoning, 2009

**CAPITAL REVENUE SUMMARY BY SOURCE**  
**Capital Improvements Element**  
**Miami-Dade County, 2009/10 - 20014/15**

Funds From Page	Revenue Source	LOS Applicability	Prior Years	Revenues* (In Millions of Dollars)						Six Year Totals	Future Years	Project Totals	Funding Source
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15				
7 - 58	<b>Federal Government</b>												
	FTA Section 5307/5309 Formula Grant	No	65.49	103.08	85.89	77.00	78.51	79.81	83.17	507.46	0.00	572.95	123
	Federal Aviation Administration	No	291.43	9.67	9.26	0.59	0.00	0.00	0.00	19.52	0.00	310.95	124
	FTA Section 5309 Discretionary Grant	No	12.95	27.69	3.53	1.69	0.59	0.00	0.00	33.50	0.00	46.45	125
	Army Corps of Engineers	No	3.40	9.00	11.14	16.37	16.37	17.60	17.60	88.08	0.00	91.48	142
	Table 3 (Project #4)												
	Table 4 (Project #3)												
	Table 7 (Project #10)												
	FEMA Reimbursements	No	5.52	11.10	11.10	11.10	0.00	0.00	0.00	33.30	0.00	38.82	198
	Table 7 (Project #12), (Project #21)												
	Table 10 (Project #115)												
	FEMA Hazard Mitigation Grant	No	1.75	1.03	0.00	0.00	0.00	0.00	0.00	1.03	0.00	2.78	199
	Table 7 (Project #5)												
7 - 59	<b>State of Florida</b>												
	Florida DOT Funds	No	317.10	135.46	120.71	38.70	5.44	3.14	3.14	306.59	1.97	625.66	821
7 - 59	<b>County Bonds/Debt</b>												
	Future Aviation Revenue Bonds	No	74.29	600.09	293.37	77.85	0.00	0.00	0.00	971.31	0.00	1,045.60	920
	Future Solid Waste Disp. Notes/Bonds	No	0.00	0.00	18.63	1.29	2.20	0.46	13.30	35.88	34.99	70.87	965
	Future WASD Revenue Bonds	No	0.00	0.00	784.66	772.15	646.28	588.55	446.92	3238.56	1,483.23	4,721.79	1171
7 - 58	<b>Developer Fees/Donation **</b>	Yes	0.00	15.48	11.48	10.86	7.75	0.00	0.00	45.57	1.00	46.57	507
	Declaration of Restrictions:												
		CFN 2007R0802049	(08/14/2007)			Table 10	(Project #138)			Table 11	(Project #25)		
		CFN 2008R0495143	(06/17/2008)			Table 10	(Project #149 to #154)						
		CFN 2008R0445420	(05/30/2008)			Table 10	(Project #155 to #157)						
		CFN 2008R0445422	(05/30/2008)			Table 10	(Project #158 to #159)						
	DRI - Development Order	Z-06-01				Table 10	(Project #15 to #18)						
		Z-11-02				Table 10	(Project #24 and #26 to #29)						

7-66

Notes \* All revenues represent existing fund balances and committed revenue sources, as well as existing committed bond proceeds from prior/current year issuance and future bond proceeds anticipated to be realized upon issuance. Bond proceeds represent payments from existing committed revenue sources estimated by forecast or projection.

\*\* All revenues from "Developer Fees/Donation" are considered committed revenues as indicated by the enforceable development agreements. Noted above are the Declaration of Restrictions (covenants) and DRI-Development Order (DO) and the corresponding Recording number and Resolution number correlating to those projects.

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

FY 2009-10 Proposed Resource Allocation and Multi-Year Capital Plan, Miami-Dade County, Florida, Volume 3