



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Jean Monestime, Chairman
and Members, Board of County Commissioners

FROM: Neil R. Singh, CPA
Acting Commission Auditor

A handwritten signature in blue ink, appearing to read "Neil R. Singh", is written over the name and title in the "FROM:" field.

DATE: September 14, 2016

SUBJECT: Fiscal Year 2016-2017 Proposed Budget – Capital Projects

To assist the Board of County Commissioners with the Fiscal Year 2016-2017 proposed budget, the Office of the Commission Auditor has prepared the following:

- Attachment 1 – Capital Projects – this report provides comments on projects with noteworthy changes
- Attachment 2 – Unfunded Capital Projects – this report delineates all unfunded Departmental projects

Should you require additional information, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor
Abigail Price-Williams, County Attorney
Edward Marquez, Deputy Mayor
Jennifer Moon, Director, Office of Management and Budget
Christopher Agrippa, Director, Clerk of the Board

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
505950	SHOP 3A NEW FACILITY BUILDING	1	Solid Waste	Waste Collection Operating Fund Waste Disposal Operating Fund	FY2015-16 project total = \$2,930,000 FY2016-17 project total = \$3,300,000 Increase of \$370,000
200000352	MIAMI GARDENS LANDFILL CLOSURE	1	Solid Waste	Utility Service Fee	NEW PROJECT - \$3,000,000 Scheduled for completion in FY2018-19
965520	NW 37 AVE INDUSTRIAL DEVELOPMENT AREA - GENERAL OBLIGATION BONDS (GOB)	2	Water and Sewer	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from FY2018-19 to FY 2019-20
200000299	GWEN CHERRY PARK	2	Parks, Recreation and Open Spaces	Capital Asset Series 2016 Bonds Community Development Block Grant	FY15-16 project total = \$173,000 FY16-17 project total = \$373,000 Increase of \$200,000 Completion date changed from FY2015-16 to FY2016-17 New funding sources added: Capital Asset Series 2016 Bonds and Community Dev. Block Grant
119420	MEDICAL EXAMINER BUILDING EQUIPMENT REFURBISHMENT	3	Internal Services	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2013A BBC GOB Series 2014A FUMD Work Order Fund	Completion date changed from FY2015-16 to FY2016-17
383540	EXTERIOR SEALING PHASE I - WOMEN'S DETENTION CENTER, TURNER GUILFORD KNIGHT, AND METRO WEST	3	Corrections and Rehabilitation	Capital Assets Series 2007 Bond Proceeds Capital Outlay Reserve	FY2015-16 project total = \$1,392,000 FY2016-17 project total = \$ 572,000 Decrease of \$820,000 Completion date changed from FY2018-19 to FY2016-17 Project title was previously "Women's Detention Center Exterior Sealing"

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
387680	PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Corrections and Rehabilitation	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from FY2017-18 to FY2019-20
901240	LEMON CITY BRANCH LIBRARY	3	Library	BBC GOB Financing	Completion date changed from Future to FY2016-17
904620	ALLAPATTAH BRANCH LIBRARY	3	Library	BBC GOB Financing Miami-Dade Library Taxing District	FY15-16 project total = \$420,000 FY16-17 project total = \$668,000 Increase of \$248,000
2000000349	LIBERTY CITY SPAY/NEUTER CLINIC	3	Animal Services	ASPCA Contribution Capital Asset Series 2016 Bonds	NEW PROJECT - \$4,310,000 Scheduled for completion in FY2018-19
2000000377	BISCAYNE SHORES AND GARDENS COMMUNITY CENTER	3	Parks, Recreation and Open Spaces	BBC GOB Financing	NEW PROJECT - \$1,500,000 Scheduled for completion in FY2016-17
117480	CULTURAL PLAZA RENOVATION AND REHABILITATION	5	Internal Services	BBC GOB Financing	Completion date changed from Future to FY2017-18
119260	CENTRAL SUPPORT FACILITY CHILLER	5	Internal Services	BBC GOB Financing BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from FY2015-16 to FY2016-17
604790	RENOVATION OF THE TAMiami SWING BRIDGE	5	Transportation and Public Works	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A FDOT Funds Road Impact Fees	FY15-16 project total = \$41,051,000 FY16-17 project total = \$41,940,000 Increase of \$889,000 Completion date changed from FY2016-17 to FY2017-18
641540	FEDERAL INSPECTION FACILITY	5	Seaport	Seaport Bonds/Loans	FY15-16 project total = \$14,000,000 FY16-17 project total = \$ 6,600,000 Decrease of \$7,400,000

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
642930	CRUISE TERMINAL J IMPROVEMENTS	5	Seaport	Seaport Bonds/Loans	FY15-16 project total = \$8,551,000 FY16-17 project total = \$8,824,000 Increase of \$273,000
644010	CARGO GATE MODIFICATIONS	5	Seaport	Seaport Bonds/Loans	FY15-16 project total = \$13,008,000 FY16-17 project total = \$12,000,000 Decrease of \$1,008,000 Completion date changed from FY2016-17 to FY 2017-18
645200	NEW CRUISE TERMINAL A	5	Seaport	Seaport Bonds/Loans	NEW PROJECT - \$20,000,000 Scheduled for completion in FY2016-17
2000000001	CRUISE TERMINAL H - IMPROVEMENTS	5	Seaport	Seaport Bonds/Loans	FY15-16 project total = \$13,327,000 FY16-17 project total = \$13,050,000 Decrease of \$277,000 Completion date changed from FY2016-17 to FY 2017-18
2000000002	AUTOMATED FUELING SYSTEM UPGRADE	5	Internal Services	ISD Operating Revenue	FY15-16 project total = \$1,955,000 FY16-17 project total = \$1,500,000 Decrease of \$ 455,000 Completion date changed from FY2015-16 to FY2016-17
2000000060	CRUISE TERMINAL F - UPGRADES	5	Seaport	FDOT Funds Seaport Bonds/Loans	FY15-16 project total = \$42,000,000 FY16-17 project total = \$50,000,000 Increase of \$8,000,000 Project title was previously "New Cruise Terminal S and Upgrades" Completion date changed from FY2016-17 to FY 2017-18

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
200000061	CRUISE TERMINALS D and E	5	Seaport	FDOT Funds Seaport Bonds/Loans	FY15-16 project total = \$10,000,000 FY16-17 project total = \$14,200,000 Increase of \$4,200,000 Completion date changed from FY2015-16 to FY 2016-17
200000131	PURCHASE 4 ADDITIONAL GANTRY CRANES	5	Seaport	FDOT Funds Seaport Bonds/Loans	FY15-16 project total = \$42,200,000 FY16-17 project total = \$42,000,000 Decrease of \$200,000
200000249	MIAMI CENTRAL STATION - DOWNTOWN MIAMI TRI-RAIL LINK	5	Transportation and Public Works	People's Transportation Plan Capital Reserve Fund	NEW PROJECT - \$13,900,000 Scheduled for completion in FY2016-17
200000382	WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)	5	Cultural Affairs	BCC GOB Financing	NEW PROJECT - \$10,000,000 Scheduled for completion in FY2019-20
965450	MIAMI SPRINGS CONSTRUCTION FUND - WATER	6	Water and Sewer	Miami Springs Water Construction Fund	FY14-15 project total = \$ 687,000 FY16-17 project total = \$5,963,000 Increase of \$5,276,000 Completion date changed from FY 2014-15 to FY2017-18
966620	WATER TREATMENT PLANT - FLORIDIAN REVERSE OSMOSIS	6	Water and Sewer	Water Connection Charges	FY 15-16 project total = \$4,320,000 FY 16-17 project total = \$6,391,000 Increase of \$2,071,000 Completion date changed from FY2015-16 to FY2016-17
967730	UPGRADE OF MIAMI SPRINGS PUMP STATIONS - GENERAL OBLIGATION BONDS (GOB)	6	Water and Sewer	BBC GOB Financing BBC GOB Series 2008B-1 BBC GOB Series 2011A	Completion date changed from FY2015-16 to FY 2018-19
9650041	WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	6	Water and Sewer	Future WASD Revenue Bonds WASD Revenue Bonds Sold	FY15-16 project total = \$89,633,000 FY16-17 project total = \$79,978,000 Decrease of \$9,655,000
605560	RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$1,300,000 Scheduled for completion in Future years

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
907690	COCONUT GROVE BRANCH LIBRARY	7	Library	BBC GOB Financing Capital Asset Series 2007 Bond Proceeds Miami-Dade Library Taxing District	FY15-16 project total = \$603,000 FY16-17 project total = \$803,000 Increase of \$200,000 Completion date changed from FY2015-16 to FY2016-17
937890	MATHESON SETTLEMENT - CRANDON PARK	7	Parks, Recreation and Open Spaces	Capital Outlay Reserve	FY15-16 project total = \$3,500,000 FY16-17 project total = \$ 500,000 Decrease of \$3,000,000
9650031	WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	7	Water and Sewer	Future WASD Revenue Bonds WASD Revenue Bonds Sold	FY15-16 project total = \$142,439,000 FY16-17 project total = \$153,968,000 Increase of \$11,529,000
2000000267	BICYCLE PROJECT- TRAFFIC STUDY	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$185,000 Scheduled for completion in FY2016-17
2000000268	BICYCLE PROJECT- VIRGINIA KEY PARKING LOT ENTRANCE	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$400,000 Scheduled for completion in FY2016-17
2000000269	BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE)	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$600,000 Scheduled for completion in FY2016-17
2000000270	BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$7,939,000 Scheduled for completion in Future years
2000000271	RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE- STRUCTURAL REPAIRS	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$1,500,000 Scheduled for completion in FY2016-17
2000000272	RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$600,000 Scheduled for completion in FY2016-17
2000000273	CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$3,500,000 Scheduled for completion in FY2019-20
2000000274	RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$5,000,000 Scheduled for completion in FY2019-20
2000000275	RICKENBAUER CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	7	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$11,500,000 Scheduled for completion in Future years

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
603870	REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	8	Transportation and Public Works	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1	Completion date changed from FY2016-17 to Future years
608290	CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	8	Transportation and Public Works	BBC GOB Financing BBC GOB Series 2014A Road Impact Fees	FY15-16 project total = \$ 800,000 FY16-17 project total = \$2,946,000 Increase of \$2,146,000 New funding sources added: BBC GOB Series 2014A and Road Impact Fees Completion date changed from FY2016-17 to FY2017-18
902220	SOUTH DADE REGIONAL LIBRARY	8	Library	BBC GOB Financing	FY15-16 project total = \$205,000 FY16-17 project total = \$1,155,000 Increase of \$950,000 Completion date changed from FY2018-19 to FY2016-17
904340	CORAL REEF BRANCH LIBRARY	8	Library	BBC GOB Financing Miami-Dade Library Taxing District	FY15-16 project total = \$570,000 FY16-17 project total = \$730,000 Increase of \$160,000 Completion date changed from FY2018-19 to FY2016-17
934860	CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	Completion date changed from FY2016-17 to FY2017-18
932030	SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	FY15-16 project total = \$7,600,000 FY16-17 project total = \$9,162,000 Increase of \$1,562,000

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
933650	ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A Departmental Trust Funds Future Financing	FY15-16 project total = \$47,082,000 FY16-17 project total = \$44,058,000 Decrease of \$3,024,000 Completion date changed from FY2015-16 to FY2016-17
935660	MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	BBC GOB Financing	FY15-16 project total = \$700,000 FY16-17 project total = \$325,000 Decrease of \$375,000
937230	GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)	9	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2008B-1 BBC GOB Series 2014A FDOT Funds	FY15-16 project total = \$5,755,000 FY16-17 project total = \$5,933,000 Increase of \$178,000
938340	SGT JOSEPH DELANCY RICHMOND HEIGHTS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B BBC GOB Series 2011A BBC GOB Series 2013A	FY15-16 project total = \$2,500,000 FY16-17 project total = \$1,257,000 Decrease of \$1,243,000
2000000310	COLONIAL DRIVE PARK	9	Parks, Recreation and Open Spaces	Capital Asset Series 2016 Bonds Capital Outlay Reserve	FY15-16 project total = \$ 255,000 FY16-17 project total = \$3,200,000 Increase of \$2,945,000 Completion date changed from FY2015-16 to FY2017-18
2000000492	COAST GUARD PROPERTY	9	Internal Services	Capital Asset Series 2007 Bond	NEW PROJECT - \$865,000 Scheduled for completion in FY2016-17

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
116460	DATA PROCESSING AND COMMUNICATIONS CENTER/ANNEX BUILDINGS	10	Internal Services	BBC GOB Financing FUMD Work Order Fund	<p>FY15-16 budget = \$1,000,000 FY16-17 budget = \$2,700,000 Increase of \$1,700,000</p> <p>New funding source added: FUMD Work Order Fund</p> <p>Project title was previously "Data Processing and Communications Center Fire Suppression"</p> <p>Project description changed from "Install water-based pre-action fire suppression system at the Data Processing Center, the Annex, and the Radio Shop" to "Replace four (4) outdated Uninterruptible Power Supply (UPS) units to guarantee continuity of critical operations at the Data Processing and Communications Center"</p>
934730	LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2014A	Completion date changed from FY2016-17 to FY2017-18
3810950	KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Corrections and Rehabilitation	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A	<p>FY15-16 project total = \$330,000,000 FY16-17 project total = \$ 87,500,000 Decrease of \$242,500,000</p> <p>Completion date changed from FY2018-19 to Future years</p> <p>Project description changed from "Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry" to "Construct a detention center with at least 800 beds with systemwide support facilities including a central kitchen, warehouse, and laundry"</p>

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
383090	METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	12	Corrections and Rehabilitation	Capital Assets Series 2007 Bond Proceeds Capital Outlay Reserve	Completion date changed from FY2017-18 to FY2018-19
389970	KITCHEN EQUIPMENT REPLACEMENT	12	Corrections and Rehabilitation	Capital Outlay Reserve	Completion date changed from FY2015-16 to FY2016-17
1998460	NEW ANIMAL SHELTER	12	Animal Services	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A Capital Asset Series 2009B Bonds Capital Asset Series 2016 Bonds	FY15-16 project total = \$28,961,000 FY16-17 project total = \$32,135,000 Increase of \$3,174,000 Completion date changed from FY2015-16 to FY2016-17 New funding source added: Capital Asset Series 2016 Bonds
3810230	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY	12	Corrections and Rehabilitation	Capital Outlay Reserve	Completion date changed from FY2015-16 to FY2016-17
2000000079	REAL TIME CRIME CENTER AND RELATED SYSTEMS	12	Police	Departmental Trust Funds Federal Department of Justice Grant Police Impact Fees	FY15-16 project total = \$2,000,000 FY16-17 project total = \$2,213,000 Increase of \$ 213,000 Completion date changed from FY2015-16 to FY2016-17
2000000141	CAMPAIGN REPORTING AND MANAGEMENT SYSTEM	12	Elections	Department Operating Revenue	NEW PROJECT - \$250,000 Scheduled for completion in FY2016-17
2000000142	ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SYSTEM	12	Elections	Department Operating Revenue	NEW PROJECT - \$205,000 Scheduled for completion in FY2016-17
2000000432	NORTH TRAIL PARK MULTI-USE FACILITY	12	Parks, Recreation and Open Spaces	BBC GOB Financing	NEW PROJECT - \$3,400,000 Scheduled for completion in FY2016-17
2000000556	METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II	12	Corrections and Rehabilitation	Capital Assets Series 2007 Bond Proceeds	NEW PROJECT - \$1,000,000 Scheduled for completion in FY2016-17

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
2000000564	CHEMICAL CONTAINER REPLACEMENT (MOSQUITO CONTROL)	12	Solid Waste	Capital Outlay Reserve	NEW PROJECT - \$300,000 Scheduled for completion in FY2016-17
905710	MIAMI LAKES BRANCH LIBRARY	13	Library	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B Capital Asset Series 2007 Bond Proceeds Miami-Dade Library Taxing District	FY15-16 project total = \$ 809,000 FY16-17 project total = \$1,231,000 Increase of \$422,000 Completion date changed from FY2015-16 to FY2016-17
933480	COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	13	Parks, Recreation and Open Spaces	BBC GOB Financing	FY15-16 project total = \$2,500,000 FY16-17 project total = \$1,000,000 Decrease of \$1,500,000
2000000261	BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES)	3,4	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$650,000 Scheduled for completion in FY2017-18
2000000263	VENETIAN CAUSEWAY - EAST BASCULE BRIDGE REPAIRS	3,5	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$5,259,000 Scheduled for completion in FY2016-17
2000000264	VENETIAN CAUSEWAY - PURDY AVENUE BRIDGE- DECK DESIGN AND REPAIR	3,5	Parks, Recreation and Open Spaces	Causeway Toll Revenue	NEW PROJECT - \$300,000 Scheduled for completion in FY2016-17
3210430	LIGHT POLES FOR MDPD DISTRICT STATIONS	4,10	Police	BBC GOB Financing BBC GOB Series 2013A BBC GOB Series 2014A	FY15-16 project total = \$1,200,000 FY16-17 project total = \$ 730,000 Decrease of \$ 470,000 Completion date changed from FY2015-16 to FY2016-17
2000000133	THE UNDERLINE	5,7	Parks, Recreation and Open Spaces	Capital Outlay Reserve FDOT Funds Road Impact Fees	FY15-16 project total = \$4,250,000 FY16-17 project total = \$4,500,000 Increase of \$250,000
2000000353	OLD SOUTH DADE NEW TRANSFER STATION	8,9	Solid Waste	Waste Disposal Operating Fund	NEW PROJECT - \$26,000,000 Scheduled for completion in FY2020-21

PROJECT #	PROJECT	DISTRICT	DEPARTMENT	FUNDING SOURCE	OBSERVATION
329190	BODY CAMERAS FOR POLICE OFFICERS - PHASE 1	Countywide	Police	Federal Department of Justice Grant Police Impact Fees	FY15-16 project total = \$2,000,000 FY16-17 project total = \$2,200,000 Increase of \$200,000 Completion date changed from FY2016-17 to FY2017-18 New funding source added: Federal Department of Justice Grant
671610	PARK AND RIDE TRANSIT PROJECTS	Countywide	Transportation and Public Works	Capital Improvement Local Option Gas Tax FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	FY2015-16 project total = \$10,807,000 FY2016-17 project total = \$45,416,000 Increase of \$34,609,000 Project title was previously "Park and Ride Lot At SW 344 Street" New funding source added: Capital Improvement Local Option Gas Tax Completion date changed from FY2015-16 to FY2021-22
934080	BIKEPATH IMPROVEMENTS ALONG SFWMD CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM	Countywide	Parks, Recreation and Open Spaces	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 FDOT Funds	FY15-16 project total = \$1,000,000 FY16-17 project total = \$2,000,000 Increase of \$1,000,000 New funding source added: FDOT Funds
1110060	FIRE CODE COMPLIANCE	Countywide	Internal Services	BBC GOB Financing	Completion date changed from FY2017-18 to FY2020-21
1682480	FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION	Countywide	Information Technology	Capital Asset Series 2013A Bonds	Completion date changed from FY2017-18 to FY2018-19
2000000278	PARKING IMPROVEMENTS	Countywide	Internal Services	ISD Operating Revenue	NEW PROJECT - \$300,000 Scheduled for completion in Future years
2000000415	LICENSE PLATE READERS	Countywide	Police	Departmental Trust Funds	NEW PROJECT - \$1,200,000 Scheduled for completion in FY2016-17
2000000424	POLICE - REPLACE COMPUTER-AIDED DISPATCH (CAD)	Countywide	Police	Vendor Financing	NEW PROJECT - \$3,977,000 Scheduled for completion in FY2016-17
2000000380	FLORIDA GRAND OPERA	N/A	Cultural Affairs	BCC GOB Financing	NEW PROJECT - \$5,000,000 Scheduled for completion in FY2018-19

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963110	AUTOMATION OF WATER TREATMENT PLANTS	Systemwide	Water and Sewer	Future WASD Revenue Bonds WASD Revenue Bonds Sold	FY15-16 project total = \$3,579,000 FY16-17 project total = \$2,246,000 Decrease of \$1,333,000
9650021	SOUTH MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	Systemwide	Water and Sewer	Future WASD Revenue Bonds	FY15-16 project total = \$12,371,000 FY16-17 project total = \$18,850,000 Increase of \$6,479,000 Completion date changed from FY2020-21 to Future years
2000000378	WEST DADE GOVERNMENT CENTER	Unincorporated Municipal Service Area	Internal Services	BBC GOB Financing	NEW PROJECT - \$10,000,000 Scheduled for completion in FY2019-20
2000000481	ISD GRAN VIA: GRAN VIA ADDITIONAL PARKING	Unincorporated Municipal Service Area	Internal Services	Community Development Block Grant	NEW PROJECT - \$661,000 Scheduled for completion in FY2016-17
1687880	DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES	Various Sites	Information Technology	ITD Operating Revenue	NEW PROJECT - \$3,606,000 Scheduled for completion FY2019-20

UNFUNDED CAPITAL PROJECTS
FY2016-17

Department	Project Name	BCC District	Estimated Project Cost
Aviation	MIA - TERMINAL WIDE RE-ROOFING	Countywide	60,000,000
	MIA - CONCOURSE E-H LIGHTNING PROTECTION SYSTEM	Countywide	24,000,000
	MIA - PARK 6 GARAGE RENOVATIONS	Countywide	65,000,000
	MIA - PERIMETER ROAD WIDENING	Countywide	20,000,000
	MIA - MIDFIELD BLAST FENCE	Countywide	10,000,000
	MIA - EXPAND CONCOURSE D TO THE EAST	Countywide	396,000,000
	MIA - EXPAND CONCOURSE D TO THE WEST	Countywide	449,000,000
	MIA - NEW FUEL TANK	Countywide	20,000,000
	MIA - VARIOUS PARKING GARAGE RENOVATIONS	Countywide	25,000,000
	MIA - BUILDING 719 DEMOLITION AND REPLACEMENT	Countywide	24,000,000
MIA - CARGO OPTIMIZATION PROGRAM - PHASE 1 AND 2	Countywide	170,000,000	
	SUBTOTAL		1,263,000,000
Communications	STUDIO PEDESTAL TRIPODS (3)	Countywide	33,000
	MDTV EDIT SUITE UPGRADES	Countywide	39,000
	AUDIO AND VIDEO SIGNAL ENGINEERING SUPPORT EQUIPMENT	Countywide	69,000
	ROBOTIC CAMERA HEADS AND CONTROL UNITS	Countywide	10,000
	REPLACE AGING COMPUTERS IN CONTROL ROOM	Countywide	170,000
	REPLACEMENT OF RIMAGE SYSTEM	Countywide	23,000
	UPGRADE PHOTOGRAPH SOFTWARE MANAGEMENT	Countywide	75,000
	SUBTOTAL		419,000
Community Action and Human Services	NEW DIRECTION - DEMOLISH COTTAGES	2	6,000,000
	FACILITY IMPROVEMENTS - SECURITY CAMERAS	Countywide	480,000
	NEW DIRECTION - WATER & SEWER CONNECTION	2	500,000
	EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	3	200,000
	FLORIDA CITY COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	9	250,000
	REPLACE FURNISHINGS AT THE TRANSITIONAL HOUSING COMPLEX IN SOUTH DADE	Undisclosed	400,000
	SOCIAL SERVICES CASE MANAGEMENT SYSTEM	Countywide	3,500,000
40/50 YEAR BUILDING RECERTIFICATIONS	Countywide	1,000,000	
	SUBTOTAL		12,330,000
Corrections and Rehabilitation	NEW MEDICAL HOUSING CHILLERS	Countywide	400,000
	RECREATION YARD STORE FRONTS	Countywide	500,000
	AIR HANDLERS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY	Countywide	500,000
	MECHANICAL ROOM DOORS - METRO WEST DETENTION CENTER	Countywide	250,000
	KITCHEN COOK TANKS, SKILLETS, TUMBLE CHILLERS - TURNER	Countywide	200,000
	NEW BOILERS AND HOLDING TANKS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY	Countywide	250,000
	WI-FI INSTALLATION	Countywide	3,000,000
	RETERM REPLACEMENTS - METRO WEST DETENTION CENTER	Countywide	1,000,000
GENERATORS - METRO WEST DETENTION CENTER	Countywide	1,000,000	

UNFUNDED CAPITAL PROJECTS
 FY2016-17

Department	Project Name	BCC District	Estimated Project Cost
	RADIO REPEATER - TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	Countywide	1,000,000
	ELEVATOR REFURBISHMENTS AT METRO WEST AND PRE-TRIAL DETENTION CENTERS	Countywide	765,000
	FACILITY ROOF REPLACEMENTS - PHASE I	Countywide	4,500,000
	METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II	Countywide	1,351,000
	EXTERIOR SEALING PHASE II - WOMEN'S DETENTION CENTER, TURNER GUILFORD KNIGHT, AND METRO WEST	Countywide	820,000
	CONSTRUCTION CENTRAL INTAKE, COURTS AND HOLDING FACILITY	Countywide	1,200,000,000
	NORTH DADE DETENTION CENTER RENOVATION	Countywide	1,600,000
	NETWORK ENHANCEMENTS AT VARIOUS CORRECTIONAL FACILITIES AND VOICE OVER INTERNET PROTOCOL (VOIP)	Countywide	3,000,000
	RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Countywide	800,000
	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	Countywide	550,000
	REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	Countywide	390,000
	NORTH DADE DETENTION CENTER DEMOLITION	Countywide	300,000
	LIGHTING AND SECURITY ENHANCEMENTS	Countywide	600,000
	UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	Countywide	150,000
	INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	Countywide	1,440,000
	SUBTOTAL		1,224,366,000
Cultural Affairs	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND OUTFITTING	Countywide	50,000
	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CONSTRUCTION OF A NEW BANDSHELL	Countywide	2,000,000
	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - NEW PARKING GARAGE	Countywide	12,500,000
	AFRICAN HERITAGE CULTURAL ARTS CENTER - MISCELLANEOUS FACILITY RENOVATIONS	Countywide	1,700,000
	MIAMI-DADE COUNTY AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	Countywide	4,000,000
	JOSEPH CALEB AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	Countywide	2,100,000
	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES, EQUIPMENT, AND REMAINING CAPITAL FEATURES	Countywide	895,000
	SUBTOTAL		23,245,000
Fire Rescue	RECONSTRUCT NORTH MIAMI WEST FIRE RESCUE (STATION 19)	2	5,000,000
	RECONSTRUCT HAULOVER BEACH FIRE RESCUE (STATION 21)	4	5,000,000
	RECONSTRUCT NORTH MIAMI EAST FIRE RESCUE (STATION 20)	2	5,000,000
	NEW URBAN SEARCH AND RESCUE WAREHOUSE	To be Determined	600,000
	NEW ARCOLA FIRE RESCUE (STATION 67)	2	5,000,000
	NEW PALMETTO BAY SOUTH (STATION 74)	8	5,000,000
	LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Countywide	7,500,000
	RECONSTRUCT INTERAMA FIRE RESCUE (STATION 22)	4	5,000,000
	EXPAND HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1	7,500,000
	NEW GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	12	5,000,000
	SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To be Determined	8,487,000
	RECONSTRUCT VIRGINIA GARDENS FIRE RESCUE (STATION 17)	12	5,000,000
	RECONSTRUCT GOLDEN GLADES FIRE RESCUE (STATION 38)	1	5,000,000
	NEW SHOP FACILITY	To be Determined	10,000,000
	RECONSTRUCT GOULDS/PRINCETON FIRE RESCUE (STATION 5)	8	5,000,000
	SUBTOTAL		84,087,000

UNFUNDED CAPITAL PROJECTS
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Department	Project Name	BCC District	Estimated Project Cost
Information Technology	EXADATA SERVER	8	1,868,000
	SUBTOTAL		1,868,000
Internal Services	ON-GOING FACILITIES REPAIR AND MAINTENANCE	Countywide	71,422,000
	DADE COUNTY COURTHOUSE - VARIOUS BUILDING IMPROVEMENTS	Countywide	37,400,000
	911/311 ANSWERPOINT, TECHNOLOGY AND TRAFFIC CENTER (LIGHTSPEED) FUTURE PHASES	Countywide	43,700,000
	140 WEST FLAGLER BUILDING - VARIOUS BUILDING IMPROVEMENTS	5	2,510,000
	HOMESTEAD AIR RESERVE BASE (HARB) - DEMOLITION OF FOUR BUILDINGS	9	375,000
	SUBTOTAL		155,407,000
Library	CORAL GABLES BRANCH - RENOVATIONS	7	400,000
	ALLAPATTAH BRANCH - RENOVATIONS	3	450,000
	SOUTH MIAMI BRANCH - REPLACE AIR HANDLERS	7	300,000
	KENDALL BRANCH - RENOVATIONS	7	450,000
	SOUTH DADE REGIONAL - ROOF REPLACEMENT	7	750,000
	MIAMI LAKES BRANCH - OUTSIDE VERANDA AND WALKWAY	13	300,000
	LITTLE RIVER BRANCH - REPLACEMENT BRANCH	3	7,000,000
	WEST DADE REGIONAL - RENOVATIONS AND PARKING	10	750,000
	NEW CHUCK PEZOLDT (REPLACEMENT FOR COUNTRY WALK BRANCH)	9	3,000,000
	SOUTH DADE REGIONAL - RENOVATIONS	8	750,000
	HOMESTEAD BRANCH - RENOVATIONS	8	300,000
	GOLDEN GLADES - REPLACE CHILLED WATER SYSTEM	2	350,000
	REPLACEMENT OF SECURITY CAMERAS/CCTV SYSTEM	Countywide	500,000
	SYSTEMWIDE FLOORING	Countywide	1,000,000
	SYSTEMWIDE FURNITURE	Countywide	1,500,000
	NEW WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER)	3	524,000
	SUBTOTAL		18,324,000
Medical Examiner	IMAGE PROCESSING ROOMS	3	45,000
	AUTOPSY CARRIERS	3	47,000
	AUTOMATED HEADSPACE GAS CHROMATOGRAPH	3	80,000
	WOODEN COOLER RACKS	3	42,000
	DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	3	60,000
	NITROGEN GENERATOR	3	50,000
	SUBTOTAL		324,000
Parks, Recreation and Open Spaces	LOCAL PARK IMPROVEMENTS	Countywide	4,911,000
	SEA-LEVEL RISE - COASTAL PARKS	Countywide	175,473,000
	WILLIAM RANDOLPH COMMUNITY PARK DEVELOPMENT	9	2,137,000
	BEN SHAVIS PARK RENOVATIONS	9	447,000

UNFUNDED CAPITAL PROJECTS
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Department	Project Name	BCC District	Estimated Project Cost
	BIRD BASIN PARK DEVELOPMENT	11	8,587,000
	BISCADO PARK DEVELOPMENT	8	839,000
	BISCAYNE GARDENS PARK DEVELOPMENT	2	932,000
	BRIAR BAY LINEAR PARK DEVELOPMENT	8	1,284,000
	BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	6	679,000
	CHARLES BURR PARK DEVELOPMENT	8	1,103,000
	CARIBBEAN PARK IMPROVEMENTS	9	199,000
	CHUCK PEZOLDT PARK DEVELOPMENT	9	7,921,000
	DEBBIE CURTIN PARK DEVELOPMENT	8	6,125,000
	FRANCISCO HUMAN RIGHTS PARK IMPROVEMENTS	10	431,000
	GLENWOOD PARK IMPROVEMENTS	3	215,000
	GREENWAYS AND TRAILS CONNECTION GAPS	Countywide	3,581,000
	GREENWAY TRAILS PRIORITIES FOR CD11	11	4,917,000
	HIGHLAND OAKS PARK ENHANCEMENTS	4	2,131,000
	KINGS GRANT PARK DEVELOPMENT	9	595,000
	NARANJA LAKES PARK DEVELOPMENT	9	198,000
	PINE ISLAND LAKE PARK DEVELOPMENT	9	2,428,000
	ROYAL COLONIAL PARK DEVELOPMENT	9	11,050,000
	SEMINOLE WAYSIDE PARK DEVELOPMENT	8	3,203,000
	WEST KENDALE LAKES PARK DEVELOPMENT	10	1,427,000
	WEST PERRINE PARK RENOVATIONS	9	1,095,000
	PROS 5-YEAR CAPITAL MAINTENANCE PLAN	Countywide	58,286,000
	ELECTRICAL SAFETY PROGRAM AT VARIOUS PARKS	Countywide	100,000
	RON EHMANN PARK RENOVATIONS	7	600,000
	GWEN CHERRY FIELD IMPROVEMENTS	2	1,200,000
	SOUTH RIDGE DEVELOPMENT	8	1,300,000
	TAMIAMI LAKES PARK RENOVATIONS	11	300,000
	LITTLE RIVER PARK DEVELOPMENT	2	629,000
	SIDNEY WYNN PARK AT ARCOLA DEVELOPMENT	2	647,000
	DEVON AIRE PARK - ENVIRONMENTAL REMEDIATION	8	4,790,000
	CONTINENTAL PARK - ENVIRONMENTAL REMEDIATION	7	2,530,000
	COLONIAL DRIVE PARK - ENVIRONMENTAL REMEDIATION	9	1,300,000
	MILLERS POND PARK - ENVIRONMENTAL REMEDIATION	10	2,419,000
	TAMIAMI PARK RENOVATIONS	11	13,264,000
	HAULOVER PARK RENOVATIONS	4	71,994,000
	BLACK POINT PARK AND MARINA RENOVATIONS	8	1,057,000
	PELICAN HARBOR MARINA RENOVATIONS	3	1,148,000
	GOLD COAST RAILROAD MUSEUM DEVELOPMENT	9	28,965,000
	AD BARNES PARK RENOVATIONS	6	6,233,000
	ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	9	7,600,000
	WEST END DISTRICT PARK DEVELOPMENT	11	113,418,000
	ARCH CREEK PARK RENOVATIONS	4	2,761,000
	LOCAL PARK DEVELOPMENT	Countywide	58,688,000

UNFUNDED CAPITAL PROJECTS
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Department	Project Name	BCC District	Estimated Project Cost
	CAMP OWAISSA BAUER PARK RENOVATIONS	8	609,000
	IVES ESTATES PARK DEVELOPMENT	1	12,854,000
	REDLAND FRUIT AND SPICE PARK RENOVATIONS	8	3,546,000
	SNAKE CREEK BIKEPATH RENOVATIONS	3,4	14,400,000
	R. HARDY MATHESON PRESERVE DEVELOPMENT	7	4,208,000
	HATTIE BAUER PRESERVE DEVELOPMENT	8	4,966,000
	HOMESTEAD AIR RESERVE PARK DEVELOPMENT	9	17,084,000
	EAST GREYNOLDS PARK RENOVATIONS	4	1,507,000
	CRANDON PARK RENOVATIONS	7	70,667,000
	MATHESON HAMMOCK PARK RENOVATIONS	7	8,558,000
	TRAIL GLADES RANGE DEVELOPMENT	12	44,468,000
	ZOO MIAMI DEVELOPMENT	9	477,000,000
	BILL SADOWSKI PARK RENOVATIONS	8	2,671,000
	TROPICAL PARK RENOVATIONS	10	23,869,000
	CHAPMAN FIELD PARK DEVELOPMENT	8	10,910,000
	LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK) DEVELOPMENT	1	6,355,000
	MATHESON HAMMOCK MARINA RENOVATIONS	7	2,036,000
	SOUTH DADE GREENWAYS AND TRAILS DEVELOPMENT	8,9	20,000,000
	LOCAL PARK ACQUISITION	Countywide	31,004,000
	BRIAR BAY GOLF COURSE RENOVATIONS	8	782,000
	PALMETTO GOLF COURSE FACILITY IMPROVEMENTS	8	1,971,000
	TREE ISLANDS PARK DEVELOPMENT	11	31,026,000
	COUNTRY CLUB OF MIAMI RENOVATIONS	1	2,497,000
	CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	11	4,620,000
	AREAWIDE PARK ACQUISITION	Countywide	50,139,000
	PLAYGROUND SHADE STRUCTURES	Countywide	4,933,000
	BISCAYNE-EVERGLADES GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	47,488,000
	LARRY AND PENNY THOMPSON PARK RENOVATIONS	9	1,733,000
	AREAWIDE PARK DEVELOPMENT	Countywide	87,114,000
	NORTH DADE GREENWAY AND TRAIL DEVELOPMENT	1,2,3	34,767,000
	KENDALL INDIAN HAMMOCKS PARK DEVELOPMENT	10	11,770,000
	AMELIA EARHART PARK RENOVATIONS	13	9,703,000
	BRIAR BAY PARK FACILITY IMPROVEMENTS	8	519,000
	MIAMI-DADE REGIONAL SOCCER PARK DEVELOPMENT	12	58,411,000
	SUBTOTAL		1,725,322,000
Police	VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Countywide	2,500,000
	NEW POLICE SOUTH DISTRICT STATION	8	22,500,000
	NEW KENDALL DISTRICT STATION	10	15,000,000
	VESSEL REPLACEMENT FOR MARINE PATROL UNIT (MPU)	Countywide	1,320,000
	REPLACE AIRCRAFT VIDEO CAMERAS	Countywide	2,040,000
	KENDALL POLICE DISTRICT ENHANCEMENTS	10	2,000,000
	ELECTRONIC CONTROL DEVICE UPGRADES	Countywide	3,100,000

UNFUNDED CAPITAL PROJECTS
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Department	Project Name	BCC District	Estimated Project Cost
	BACK-UP COMMUNICATIONS CENTER UPGRADES	10	1,250,000
	RADIO IMPROVEMENTS AT JACKSON MEMORIAL HOSPITAL (JMH)	3	766,000
	LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	Countywide	10,811,000
	POLICE TRAINING RECORDS MANAGEMENT SYSTEM	12	250,000
	REAL TIME CRIME CENTER (RTCC) AND RELATED SUBSYSTEMS - PHASE 2	12	864,000
	NETWORK ENHANCEMENTS AND VOICE OVER INTERNET PROTOCOL (VOIP) AT VARIOUS POLICE FACILITIES	Countywide	1,286,000
	NEW POLICE DISTRICT STATION (SOUTH AND WEST)	8	22,200,000
	RENOVATION OF THE HOMICIDE BUREAU	12	325,000
	MOBILE FINGERPRINT UNITS	Countywide	600,000
	FIRE ALARM UPGRADES AT SOUTH DISTRICT	8	160,000
	REMOTEC TITUS ROBOT FOR SPECIAL PATROL BUREAU	Countywide	230,000
	TRAINING FACILITY ROOF REPLACEMENTS	12	850,000
	ACTIVE SHOOTER ALERT SYSTEM AND CAMERA SURVEILLANCE SYSTEM	12	600,000
	BACK-UP COMMUNICATIONS CENTER UPGRADES	8	6,000,000
	COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	Countywide	500,000
	REPLACE AVIATION FIXED WING AIRCRAFT	Countywide	2,760,000
	PROPERTY AND EVIDENCE STORAGE FACILITY	12	10,000,000
	ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS	Countywide	220,000
	POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Countywide	5,000,000
	STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	Countywide	850,000
	CONSTRUCT POLICE CANINE TRAINING FACILITY	Countywide	500,000
	MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	12	39,700,000
	ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	12	2,500,000
	POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Countywide	5,000,000
	NEW INTRACOASTAL POLICE DISTRICT STATION	4	22,500,000
	SUBTOTAL		184,182,000
Public Housing and Community Development	PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT	Countywide	327,056,000
	SUBTOTAL		327,056,000
Regulatory and Economic Resources	BEACH EROSION AND RENOURISHMENT	Countywide	20,800,000
	SUBTOTAL		20,800,000
Seaport	EXPAND AND MODERNIZE PORT UTILITIES	Countywide	15,000,000
	PURCHASE CARGO TERMINAL RTGs	Countywide	10,000,000
	EXTEND RAIL ROAD TRACK	Countywide	1,000,000
	NEW PARKING GARAGES	Countywide	55,000,000
	ROADWAY REALIGNMENT	Countywide	25,000,000
	CHANNEL MODIFICATIONS	Countywide	20,000,000
	CRUISE TERMINAL CONCOURSES AND BERTHING MODS	Countywide	15,000,000

UNFUNDED CAPITAL PROJECTS
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Department	Project Name	BCC District	Estimated Project Cost
	NEW BERTH O - WEST NEW APRON	Countywide	67,000,000
	IMPROVEMENTS TO CRUISE TERMINALS B, F, G, AND H	Countywide	83,000,000
	CONSTRUCT PASSENGER TERMINAL MOBILE WALKWAYS	Countywide	10,200,000
	DESIGN AND CONSTRUCT CRUISE FERRY COMPLEX	Countywide	20,000,000
	EXPAND WATER SERVICE CAPACITY	Countywide	5,000,000
	SUBTOTAL		326,200,000
Solid Waste	HICKMAN GARAGE REMEDIATION	5	2,600,000
	MOSQUITO CONTROL BUILDING	12	3,000,000
	SUBTOTAL		5,600,000
Transportation and Public Works	BAYLINK (BEACH) CORRIDOR	Bay Link Corridor	612,000,000
	TRANSIT FACILITES ROOF REPLACEMENT	Countywide	22,000,000
	IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD	5	4,500,000
	METRORAIL PIERS GROUNDING	Countywide	5,000,000
	BUS MAINTENANCE COMPONENT REPLACEMENT	Countywide	34,440,000
	TRAFFIC CONTROL CENTER	To be Determined	31,000,000
	TRAFFIC SIGNAL CONTROLLER UPGRADES	Countywide	71,500,000
	UPGRADE ROADWAY LIGHTS TO L.E.D. AND SMART LIGHT TECHNOLOGY	Countywide	61,500,000
	NEW TRAFFIC SIGNALS	Countywide	3,325,000
	REPLACE SPAN-WIRE TRAFFIC SIGNALS	Countywide	85,275,000
	ROADWAY LIGHT RETROFIT	Countywide	17,500,000
	UPGRADE OF SUB-STANDARD MAST ARMS	Countywide	26,325,000
	SCHOOL FLASHERS	Countywide	5,925,000
	UPGRADE TRAFFIC CONTROL COMMUNICATIONS	Countywide	60,402,000
	METROBUS GARAGE IMPROVEMENT	Metrobus Garages	6,200,000
	SOUTH DADE BUS MAINTENANCE AND PUBLIC WORKS MAINTENANCE FACILITY	Countywide	40,000,000
	DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Countywide	146,367,000
	STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To be Determined	20,000,000
	NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000,000
	CONSTRUCT/REPAIR SIDEWALKS IN UMSA AND ON ARTERIAL ROADS	Countywide	52,949,000
	PAVEMENT MARKING REPLACEMENT	Countywide	6,000,000
	CONSTRUCT BIKE LANES	Countywide	42,341,000
	INSTALL STREET LIGHTS ON ARTERIAL ROADS	Countywide	25,188,000
	ROAD RESURFACING	Countywide	197,942,000
	BRIDGE REPAIR/REPLACEMENTS	Countywide	462,525,000
	CANAL IMPROVEMENTS	Countywide	71,992,000
	AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL	Countywide	13,454,000
	INSTALL/REPLACE GUARDRAILS SURROUNDING BODIES OF WATER	Countywide	2,122,000
	GRADE SEPARATIONS	Countywide	121,000,000
	INTERSECTION IMPROVEMENTS	Countywide	660,000
	EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700,000

UNFUNDED CAPITAL PROJECTS
 FY2016-17

Department	Project Name	BCC District	Estimated Project Cost
	ROAD IMPROVEMENTS	Countywide	49,813,000
	VARIOUS TRANSIT CORRIDOR EXPANSIONS	Countywide	8,860,000,000
	SUBTOTAL		11,203,945,000
Water and Sewer	WASTEWATER NEEDS ASSESSMENT FOR NEW GRAVITY SEWER PHASE 2	Countywide	199,867,000
	RENEWAL AND REPLACEMENT NEEDS	Countywide	162,500,000
	REUSE PROJECTS TO BE ADDRESSED	Countywide	98,000,000
	72INCH RECLAIMED WATER PIPELINE TO TURKEY POINT	Countywide	95,000,000
	WATER COMMERCIAL CORRIDOR ECONOMIC DEVELOPMENT- PHASE 2	Countywide	279,204,000
	SUBTOTAL		834,571,000
	UNFUNDED CAPITAL PROJECTS TOTAL		17,411,046,000