



**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: Charles Anderson
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name.

DATE: August 26, 2015

SUBJECT: Fiscal Year 2015-2016 Proposed Budget – Capital Projects

Attached are two reports to assist the Board of County Commissioners with the fiscal year 2015-2016 proposed budget. The Capital Projects report provides comments on projects with noteworthy changes (Attachment 1). The Unfunded Capital Projects report delineates all unfunded Departmental projects (Attachment 2).

As always, if you have any questions or concerns, feel free to contact me.

Attachments

c: Honorable Carlos Gimenez, Mayor
R.A. Cuevas, County Attorney
Edward Marquez, Deputy Mayor
Jennifer Moon, Director, Office of Management & Budget
Christopher Agrippa, Division Chief, Clerk of the Board

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
HANGAR AT OPA LOCKA (STATION 25)	1	Fire Rescue	Public Safety	Capital Outlay Reserve	NEW PROJECT - \$ 250,000 Scheduled for completion FY2015-16
NEW NORTH DADE GOVERNMENT CENTER	1	Internal Services	General Government	BBC GOB Financing	Completion date changed from FY2019-20 to future years
NORTH DADE LANDFILL EAST CELL CLOSURE	1	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp Notes/Bonds	FY14-15 project total = \$20,050,000 FY15-16 project total= \$21,000,000 Increase of \$950,000 Completion date changed from future years to FY2020-21
REPLACEMENT OF NW 32 AVENUE N/O NW 151 STREET BRIDGE (#874032)	1	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$2,800,000 FY15-16 project total = \$3,099,000 Increase of \$299,000 Completion date changed from FY2015-16 to FY2016-17
BRIDGE REPLACEMENT NW 191 STREET W/O 37 AVENUE (874017)	1	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$2,352,000 Scheduled for completion in FY2016-17 Project has prior year expenditures
WEST DIXIE HIGHWAY FROM NE 163 STREET TO NE 173 STREET	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$400,000 FY15-16 project total = \$9,517,000 Increase of \$9,117,000 Completion date changed from FY2014-15 to FY2017-18
REPLACEMENT OF WEST DIXIE HIGHWAY N/O NW 163 STREET BRIDGE (#874071)	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$3,726,000 FY15-16 project total = \$2,979,000 Decrease of \$747,000 Completion date changed from FY2018-19 to FY2017-18
WIDEN SOUTH RIVER DRIVE FROM NW 38 AVENUE TO TAMIAMI SWING BRIDGE	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$585,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
NEW TRAFFIC SIGNAL AT NE 2 AVENUE AND NE 159 STREET	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$245,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
NEW FAMILY UNITS AT LIBERTY SQUARE AND LINCOLN GARDENS	3	Public Housing and Community Development	Health and Human Services	BBC GOB Financing Capital Funds Financing Program	NEW PROJECT - \$40,243,000 Scheduled for completion in FY2015-16

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
HOPE VI - SCOTT HOMES HISTORICAL BUILDING	3	Public Housing and Community Development	Health and Human Services	Hope VI Grant	NEW PROJECT - \$810,000 Scheduled for completion in FY2015-16
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL	3	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	Completion date changed from FY2015-16 to FY2018-19
VENETIAN BRIDGE RESTORATION	3	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY14-15 project total = \$10,100,000 FY15-16 project total = \$13,964,000 Increase of \$3,864,000 Completion date changed from FY2014-15 to FY2015-16
OLINDA PARK REMEDIATION	3	Public Works & Waste Management	Neighborhood and Infrastructure	Utility Service Fee	FY14-15 project total = \$2,480,000 FY15-16 project total = \$4,063,000 Increase of \$1,583,000 Completion date changed from FY2014-15 to FY2015-16
REPLACEMENT OF NE 10 AVENUE N/O NE 79 STREET BRIDGE (#874178)	3	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$640,000 FY15-16 project total = \$1,703,000 Increase of \$1,063,000
ROAD RECONSTRUCTION PINE TREE DRIVE AND LA GORCE DRIVE FROM 51 ST TO 63 ST	4	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,842,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
WIDEN NE 151 STREET FROM BISCAYNE BOULEVARD TO BAY VISTA BOULEVARD	4	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$7,007,000 Scheduled for completion in FY2017-18 Project has prior year expenditures
AUTOMATED FUELING SYSTEM UPGRADE	5	Internal Services	General Government	Department Operating Revenue	NEW PROJECT - \$1,955,000 Scheduled for completion FY2015-16
B2G NOW DIVERSITY MANAGEMENT PROGRAM	5	Internal Services	General Government	Department Operating Revenue	NEW PROJECT - \$363,000 Scheduled for completion FY2015-16
FEDERAL INSPECTION FACILITY	5	Port Miami	Transportation	Seaport Bonds/Loans	FY14-15 project total = \$14,400,000 FY15-16 project total = \$14,000,000 Decrease of \$400,000 Completion date changed from FY2015-16 to FY2016-17
CRUISE TERMINAL J IMPROVEMENTS	5	Port Miami	Transportation	Seaport Bonds/Loans	FY14-15 project total = \$4,694,000 FY15-16 project total = \$8,551,000 Increase of \$3,857,000

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
CARGO GATE MODIFICATIONS	5	Port Miami	Transportation	Seaport Bonds/Loans	FY14-15 project total = \$11,275,000 FY15-16 project total = \$13,008,000 Increase of \$1,733,000 Completion date changed from FY2015-16 to FY 2016-17 Project Title changed from "CARGO GATEWAY SECURITY SYSTEMS" to "CARGO GATE MODIFICATIONS".
NEW CRUISE TERMINAL A AND BERTH	5	Port Miami	Transportation	FDOT Funds Seaport Bonds/Loans	NEW PROJECT - \$42,000,000 Scheduled for completion in FY2016-17
CRUISE TERMINALS D and E	5	Port Miami	Transportation	Seaport Bonds/Loans	NEW PROJECT - \$10,000,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
PURCHASE 4 ADDITIONAL GANTRY CRANES	5	Port Miami	Transportation	Seaport Bonds/Loans	NEW PROJECT - \$42,200,000 Scheduled for completion in FY2018-19 Project has prior year expenditures
RENOVATION OF THE TAMIAMI SWING BRIDGE	5	Public Works & Waste Management	Neighborhood and Infrastructure	FDOT Funds Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	FY14-15 project total = \$35,050,000 FY15-16 project total = \$41,051,000 Increase of \$6,001,000 Completion date changed from FY2015-16 to FY2016-17
RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2013A BBC GOB Series 2014A	FY14-15 project total = \$6,264,000 FY15-16 project total = \$9,296,000 Increase of \$3,032,000 Completion date changed from FY2014-15 to FY2015-16
REPLACEMENT OF PALMER LAKE BRIDGE (#874174)	5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,287,000 Scheduled for completion in FY2019-20
WEST AVENUE BRIDGE OVER THE COLLINS CANAL	5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$5,492,000 Scheduled for completion in FY2015-16 Project has prior year expenditures

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
RESURFACING NW 22 AVENUE FROM NW 7 STREET TO NW 20 STREET	5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$732,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
REPLACEMENT OF DIAMOND FROGS AT CULMER CROSSOVER	5	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT - \$900,000 Scheduled for completion in FY2015-16 Prior year expenses \$350,000
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	7	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program Road Impact Fees	FY14-15 project total = \$6,241,000 FY15-16 project total = \$6,585,000 Increase of \$344,000
CRANDON LANE MODIFICATION	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	FY14-15 project total = \$4,538,000 FY15-16 project total = \$3,300,000 Decrease of \$1,238,000
REPLACEMENT OF SW 72 AVENUE BRIDGE N/O SW 40 STREET (#874228)	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$5,451,000 FY15-16 project total = \$2,900,000 Decrease of \$2,551,000 Completion date changed from future years to FY2018-19
VIRGINIA KEY LANDFILL CLOSURE	7	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp Notes/Bonds Solid Waste System Rev Bonds Series 2005	FY14-15 project total = \$45,650,000 FY15-16 project total = \$46,360,000 Increase of \$710,000 Completion date changed from FY2017-18 to FY2018-19
REPLACEMENT OF SW 67 AVENUE S/O US1 BRIDGE (#874527)	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$3,856,000 FY15-16 project total = \$2,496,000 Decrease of \$1,360,000 Completion date changed from FY2018-19 to FY2017-18
BICYCLE PROJECT: VIRGINIA KEY PARKING LOT ENTRANCE	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$400,000 Scheduled for completion in FY2015-16
BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE)	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$600,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$7,939,000 Scheduled for completion in future years
WILLIAM POWELL BRIDGE STRUCTURAL REPAIRS	7	Public Works & Waste Management	Neighborhood and Infrastructure	Capital Asset Series 2010 Bonds Causeway Toll Revenue	NEW PROJECT - \$1,500,000 Scheduled for completion in FY2015-16

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
WILLIAM POWELL BRIDGE JOINTS	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$600,000 Scheduled for completion in FY2015-16
BRIDGE SCOUR STUDY & REPAIR	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$3,500,000 Scheduled for completion in future years
BEAR CUT BRIDGE & WEST BRIDGE PD&E	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$5,000,000 Scheduled for completion in FY2019-20
ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION	7	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	FY14-15 project total = \$3,327,000 FY15-16 project total = \$5,350,000 Increase of \$2,023,000 Completion date changed from FY2017-18 to FY2018-19
PALMETTO BAY FIRE RESCUE STATION (STATION 62)	8	Fire Rescue	Public Safety	Fire Impact Fees	FY14-15 project total = \$4,376,000 FY15-16 project total = \$4,776,000 Increase of \$ 400,000 Completion date changed from FY2015-16 to FY2016-17
SOUTH DADE LANDFILL CELL 4 CLOSURE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp Notes/Bonds	FY14-15 project total= \$16,000,000 FY15-16 project total= \$17,000,000 Increase of \$1,000,000 Completion date changed from FY2019-20 to future years
SOUTH DADE LANDFILL CELL 5 CONSTRUCTION	8	Public Works & Waste Management	Neighborhood and Infrastructure	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 Waste Disposal Operating Fund	FY14-15 project total= \$17,000,000 FY15-16 project total= \$18,000,000 Increase of \$1,000,000 Completion date changed from FY2017-18 to FY2018-19
REPLACEMENT OF SW 136 STREET E/O SW 72 AVENUE BRIDGE (#874420)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$1,502,000 FY15-16 project total = \$1,875,000 Increase of \$373,000
IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	People's Transportation Plan Bond Program	Completion date changed from FY2015-16 to FY2016-17
WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	People's Transportation Plan Bond Program Charter County Transit System Surtax	Completion date changed from FY2016-17 to FY2018-19

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
REPLACEMENT OF SW 97 AVENUE S/O SW 128 STREET BRIDGE (#874416)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$1,502,000 FY15-16 project total = \$2,197,000 Increase of \$695,000 Completion date changed from FY2018-19 to FY2017-18
RESURFACING SW 104 STREET FROM SW 134 AVENUE TO SW 117 AVE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$950,000 Scheduled for completion in FY2015-16
TRAFFIC CIRCLE SW 216 STREET AND SW 92 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$300,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER	9	Internal Services	General Government	BBC GOB Financing BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A	FY14-15 project total = \$3,600,000 FY15-16 project total = \$8,100,000 Increase of \$ 4,500,000
WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	9	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$6,796,000 FY15-16 project total = \$7,602,000 Increase of \$806,000 Completion date changed from FY2015-16 to FY2016-17
PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE	9	Transit	Transportation	FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	FY14-15 project total = \$3,869,000 FY15-16 project total = \$5,377,000 Increase of \$1,508,000 New funding sources added: FDOT Funds and People's
WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	10	Cultural Affairs	Recreation and Culture	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 FY2016-17 to FY2018-19
REPLACEMENT OF SW 112 AVENUE S/O SW 50 TERRACE BRIDGE (#874247)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$1,059,000 FY15-16 project total = \$1,949,000 Increase of \$890,000
REPLACEMENT OF SW 16 STREET W/O SW 99 AVENUE BRIDGE (#874235)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$689,000 FY15-16 project total = \$2,065,000 Increase of \$1,376,000

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
REPLACEMENT OF SW 97 AVENUE N/O SW 8 STREET BRIDGE (#874216)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$2,520,000 FY15-16 project total = \$2,835,000 Increase of \$315,000 Completion date changed from FY2019-20 to FY2017-18
REPLACEMENT OF SW 92 AVENUE N/O SW 16 STREET BRIDGE (#874399)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$511,000 FY15-16 project total = \$1,964,000 Increase of \$1,453,000 Completion date changed from FY2019-20 to FY2017-18
REPLACEMENT OF SNAPPER CREEK DRIVE W/O SW 107 AVENUE BRIDGE (#874436)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$693,000 FY15-16 project total = \$2,317,000 Increase of \$1,624,000
AIR RESCUE HELICOPTER FLEET REPLACEMENT	11	Fire Rescue	Public Safety	Future Financing	NEW PROJECT - \$60,000,000 Scheduled for completion FY2015-16
RESURFACING 162 AVENUE FROM SW 72 STREET TO SW 42 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,100,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
INTERSECTION IMPROVEMENT TO SW 152 AVE AND SW 104 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$310,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 124 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$800,000 Scheduled for completion in FY2016-17
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY14-15 project total = \$1,773,000 FY15-16 project total = \$3,493,000 Increase of \$ 1,720,000 Completion date changed from FY2015-16 to FY2016-17
RELIAVOTE ABSENTEE BALLOT (AB) INSERTER	12	Elections	General Government	IT Funding Model	NEW PROJECT - \$942,000 Scheduled for completion in FY2015-16
ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS) FOR REPRECINCTING	12	Elections	General Government	Capital Outlay Reserve	NEW PROJECT - \$50,000 Scheduled for completion in FY2015-16
SWEETWATER FIRE RESCUE (STATION 29)	12	Fire Rescue	Public Safety	FDOT Funds	NEW PROJECT - \$1,500,000 Scheduled for completion FY2015-16

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	12	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Interest 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 S. Fl. Water Mgmt. District Grant	FY14-15 project total = \$11,100,000 FY15-16 project total = \$9,258,000 Decrease of \$1,842,000 Completion date changed from FY2015-16 to FY2016-17 New funding source added: S. Fl. Water Mgmt. District Grant
RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE	12	Police	Public Safety	Police Impact Fees	NEW PROJECT - \$851,000 Scheduled for completion FY2017-18
MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS	12	Police	Public Safety	Capital Outlay Reserve Police Impact Fees	FY14-15 project total = \$5,386,000 FY15-16 project total = \$7,486,000 Increase of \$ 2,100,000 Completion date changed from FY2014-15 to FY2016-17
REAL TIME CRIME CENTER AND RELATED SYSTEMS	12	Police	Public Safety	Department Trust Funds Federal Department of Justice Grant Police Impact Funds	NEW PROJECT - \$2,000,000 Scheduled for completion FY2015-16
PURCHASE FOUR (4) TRAILERS FOR MDPD TRAINING FACILITY	12	Police	Public Safety	Police Impact Funds	NEW PROJECT - \$1,000,000 Scheduled for completion FY2015-16
RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE	12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Collection Operating Fund Waste Disposal Operating Fund	FY14-15 project total= \$4,000,000 FY15-16 project total= \$7,739,000 Increase of \$3,739,000 Completion date changed from FY2015-16 to FY2017-18
NW 97 AVENUE FROM NW 58 STREET TO NW 70 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$5,900,000 FY15-16 project total = \$4,931,000 Decrease of \$969,000 Completion date changed from FY2015-16 to FY2017-18
NW 58 STREET FROM NW 97 AVENUE TO SR 826	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY14-15 project total = \$12,000,000 FY15-16 project total = \$11,738,000 Decrease of \$262,000 Completion date changed from FY2016-17 to FY2017-18

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
WIDEN NW 97 AVENUE FROM NW 52 STREET TO NW 58 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,213,000 Scheduled for completion in FY2017-18 Project has prior year expenditures
RESURFACING NW 107 AVENUE FROM NW 12 STREET TO NW 25 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$895,000 Scheduled for completion in FY2015-16
WIDEN NW 89 AVENUE AND NW 93 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,000,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
RESURFACING NW 107 AVENUE FROM NW 25 STREET TO NW 41 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$479,000 Scheduled for completion in FY2015-16
RESURFACING NW 58 STREET FROM NW 117 AVENUE TO NW 97 AVENUE	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$700,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
NW 97 AVENUE FROM NW 138 STREET TO NW 154 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,630,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
WIDEN NW 25 STREET FROM NW 117 AVENUE TO NW 89 COURT	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$20,000,000 Scheduled for completion in future years
DOLPHIN STATION	12	Transit	Transportation	FDOT Funds People Transportation Plan Bond Program	NEW PROJECT - \$11,100,000 Scheduled for completion in FY2017-18 Prior year expenses \$300,000
EXPAND EMERGENCY EXIT AT WILLIAM LEHMAN CENTER	12	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT - \$680,000 Scheduled for completion in FY2015-16 Prior year expenses \$340,000
UNDER FLOOR RAIL WHEEL TURNING MACHINE	12	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$7,000,000 Scheduled for completion in FY2017-18
NW 67 AVENUE AND NW 169 STREET INTERSECTION IMPROVEMENT	13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$284,000 Scheduled for completion in FY2015-16 Project has prior year expenditures
RESURFACING NW 119 STREET FROM NW 60 AVENUE TO NW 42 AVENUE	13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$670,000 Scheduled for completion in FY2015-16

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND	1, 4	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 FDOT Funds	FY14-15 project total = \$1,000,000 FY15-16 project total = \$1,300,000 Increase of \$300,000 New funding source added: FDOT Funds
PARKING SPACE COUNTERS AT METRORAIL GARAGES	2, 3, 5, 7, 12, 13	Transit	Transportation	FDOT Funds	NEW PROJECT - \$600,000 Scheduled for completion in FY2015-16
BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES)	3, 4	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$650,000 Scheduled for completion in FY2017-18
THE UNDERLINE	5, 7	Parks, Recreation and Open Spaces	Recreation and Culture	Capital Outlay Reserve FDOT Funds Road Impact Fees	NEW PROJECT - \$4,250,000 Scheduled for completion in FY2017-18
STATE ROAD 836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE	6, 10, 11, 12	Transit	Transportation	FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	FY14-15 project total = \$26,951,000 FY15-16 project total = \$36,351,000 Increase of \$9,400,000 Completion date changed from FY2018-19 to FY2019-20
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1	8, 9	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	FY14-15 project total = \$7,827,000 FY15-16 project total = \$7,433,000 Decrease of \$394,000 Completion date changed from FY2016-17 to FY2017-18
WIDEN SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET	8, 9	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	FY14-15 project total = \$12,698,000 FY15-16 project total = \$10,885,000 Decrease of \$1,813,000 Project title changed from "CONSTRUCTION OF SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET" to "WIDEN SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET"
KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS	Countywide	Police	Public Safety	Police Impact Fees	NEW PROJECT - \$450,000 Scheduled for completion FY2015-16
BODY CAMERAS FOR POLICE OFFICERS-PHASE 1	Countywide	Police	Public Safety	Police Impact Fees	FY14-15 project total = \$1,000,000 FY15-16 project total = \$2,000,000 Increase of \$1,000,000 Completion date changed from FY2014-15 to FY2016-17

CAPITAL PROJECTS

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - PHASE II	Countywide	Police	Public Safety	Capital Outlay Reserve	NEW PROJECT - \$ 300,000 Scheduled for completion FY2016-17
MDPD VOIP/NETWORK IMPROVEMENTS AT DISTRICT STATIONS	Countywide	Police	Public Safety	Police Impact Fees	NEW PROJECT - \$1,000,000 Scheduled for completion FY2015-16
HOPE VI - VARIOUS SITES	Countywide	Public Housing and Community Development	Health and Human Services	Hope VI Grant Replacement Housing Factor (RHF)	NEW PROJECT - \$9,460,000 Scheduled for completion in FY2019-20
TRACK AND GUIDEWAY 10-15 YEAR HEAVY EQUIPMENT REPLACEMENT	Countywide	Transit	Transportation	People's Transportation Plan Bond Program	NEW PROJECT - \$8,268,000 Scheduled for completion in FY2020-21 Prior year expenses \$2,815,000
METRORAIL ELECTRONIC REAL-TIME SIGNAGE	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT - \$580,000 Scheduled for completion in FY2015-16 Prior year expenses \$197,000
METRORAIL STATIONS REFURBISHMENT	Countywide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$35,000,000 Scheduled for completion in FY2018-19
METRORAIL AND METROMOVER TRAIN CONTROL REPLACEMENT	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant People Transportation Plan Bond Program	NEW PROJECT - \$70,000,000 Scheduled for completion in FY2019-20
AC UNIT SUBSTATIONS	Countywide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$15,000,000 Scheduled for completion in FY2020-21
METRORAIL TRACTION POWER SWITCHGEAR EQUIPMENT	Systemwide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$2,000,000 Scheduled for completion in FY2016-17
ESCALATOR REPLACEMENT AND ELEVATORS REFURBISHMENT	Systemwide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$33,500,000 Scheduled for completion in future years
METRORAIL SWITCH MACHINE IMPROVEMENT	Systemwide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$12,320,000 Scheduled for completion in future years
TRACTION POWER GAP TIES	Systemwide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$5,680,000 Scheduled for completion in FY2020-21
METROMOVER TRACK AND GUIDEWAY IMPROVEMENT	Systemwide	Transit	Transportation	People Transportation Plan Bond Program	NEW PROJECT - \$20,010,000 Scheduled for completion in FY2020-21
UPGRADES TO INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES - PHASE II	TBD	Police	Public Safety	Capital Outlay Reserve	NEW PROJECT - \$ 320,000 Scheduled for completion FY2019-20

UNFUNDED CAPITAL PROJECTS

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 - CONCOURSE E AND F TAXILANE AND APRON REHAB	Countywide	15,000,000
	MIA - PARK 6 GARAGE	Countywide	65,000,000
	MIA - PERIMETER ROAD WIDENING	Countywide	20,000,000
	MIA - TERMINAL PASSENGER LOADING BRIDGE (PLB) UPGRADE TO 400HZ	Countywide	20,000,000
	MIA - CONCOURSE F IMPROVEMENTS	Countywide	153,000,000
		SUBTOTAL	
Community Action and Human Services	NEW DIRECTION - DEMOLISH COTTAGES	2	3,500,000
	ALLAPATTAH COMMUNITY RESOURCE CENTER FACILITY IMPORVEMENTS	3	500,000
	FACILITY IMPROVEMENTS - IRRIGATION SYSTEMS	Countywide	500,000
	FACILITY IMPROVEMENTS - SECURITY CAMERAS	Countywide	480,000
	FACILITY IMPROVEMENTS - CAGES FOR HVAC SYSTEMS	Countywide	200,000
	PURCHASE INN TRANSITION NORTH	2	4,000,000
	NEW DIRECTION - WATER & SEWER CONNECTION	2	500,000
	EDISON COMMUNITY RESOURCE CENTER - PARKING GARAGE	3	3,000,000
	EDISON COMMUNITY RESOURCE CENTER - FENCING	3	200,000
	EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	3	200,000
	MIAMI GARDENS COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	1	425,000
	FLORIDA CITY COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	9	250,000
	REPLACE FURNISHINGS AT THE TRANSITIONAL HOUSING COMPLEX IN SOUTH DADE	Undisclosed	400,000
	FACILITY IMPROVEMENTS - SEPARATE UTILITY METERS	Countywide	300,000
	40/50 YEAR BUILDING RECERTIFICATIONS	Countywide	2,000,000
	NORTH COUNTY NEIGHBORHOOD SERVICE CENTER DRAINAGE	1	120,000
REPLACE PLAYGROUND EQUIPMENT	Countywide	512,000	
	SUBTOTAL		17,087,000
Corrections and Rehabilitation	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR- PHASE II	Countywide	300,000
	KROME DETENTION CENTER - FACILITY REPLACEMENT	Countywide	453,750,000
	TRAINING AND TREATMENT CENTER - FACILITY REPLACEMENT	Countywide	267,750,000
	BOOT CAMP - FACILITY REPLACEMENT	Countywide	39,375,000
	PRETRIAL DETENTION CENTER - FACILITY REPLACEMENT	Countywide	78,750,000
	WOMEN'S DETENTION CENTER - FACILITY REPLACEMENT	Countywide	39,375,000
	METRO WEST DETENTION CENTER - FACILITY REPLACEMENT	Countywide	351,855,000
	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - FACILITY REPLACEMENT	Countywide	157,500,000
	NORTH DADE DETENTION CENTER - FACILITY REPLACEMENT	Countywide	39,375,000
	REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	Countywide	1,000,000
	FITNESS CENTER AT TRAINING AND TREATMENT CENTER	Countywide	250,000
	NORTH DADE DETENTION CENTER RENOVATION	Countywide	1,600,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	REPLACE SECURITY SYSTEM AT WOMENS DETENTION CENTER	Countywide	5,000,000
	RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	Countywide	100,000
	RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Countywide	800,000
	CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Countywide	400,000,000
	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
	VIDEO VISITATION PROGRAM	Countywide	9,000,000
	WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	Countywide	645,000
	REPLACE BATHROOMS IN TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	Countywide	200,000
		SUBTOTAL	1,850,055,000
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
	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT, AND REMAINING CAPITAL FEATURES	Countywide	895,000
		SUBTOTAL	15,445,000
Elections	PURCHASE AN ADDITIONAL 554 ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS)	Countywide	1,108,000
	BALLOT ORDER TRACKING (BOT)/WAREHOUSE MANAGEMENT SYSTEMS	Countywide	500,000
	CAMPAIGN REPORTING AND MANAGEMENT SYSTEM	Countywide	250,000
	ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SYSTEM	Countywide	205,000
		SUBTOTAL	2,063,000
Fire Rescue	NORTH MIAMI WEST FIRE RESCUE (STATION 19)	2	5,000,000
	HAULOVER BEACH FIRE RESCUE (STATION 21)	4	5,000,000
	NORTH MIAMI EAST FIRE RESCUE (STATION 20)	2	5,000,000
	DOLPHIN FIRE RESCUE (STATION 68)	12	5,000,000
	URBAN SEARCH AND RESCUE WAREHOUSE	To be Determined	600,000
	ARCOLA FIRE RESCUE (STATION 67)	2	5,000,000
	PALMETTO BAY SOUTH (STATION 74)	8	10,000,000
	LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Countywide	7,500,000
	URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	Countywide	1,591,000
	INTERAMA FIRE RESCUE (STATION 22)	4	5,000,000
	HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1	7,500,000
	NORTH BAY VILLAGE FIRE STATION (STATION 27)	4	4,000,000
	GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	12	5,000,000
	SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To be Determined	8,487,000
	VIRGINIA GARDENS FIRE RESCUE (STATION 17)	12	5,000,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	GOLDEN GLADES FIRE RESCUE (STATION 38)	1	5,000,000
	NORTH MIAMI FIRE RESCUE (STATION 18)	2	5,000,000
	NEW SHOP FACILITY	To be Determined	10,000,000
	GOULDS/PRINCETON FIRE RESCUE (STATION 5)	8	5,000,000
		SUBTOTAL	104,678,000
Information Technology	DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES	Countywide	3,109,000
	ITD SERVICE MANAGEMENT SYSTEM	Countywide	978,000
		SUBTOTAL	4,087,000
Internal Services	STEPHEN P. CLARK CENTER - REPLACE SYSTEMS FURNITURE	Countywide	15,200,000
	ON-GOING FACILITIES REPAIR AND MAINTENANCE	Countywide	82,000,000
	VARIOUS PARKING IMPROVEMENTS	5	336,000
	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	144,121,000
Library	SOUTH DADE REGIONAL - REPLACE HVAC SYSTEM	8	950,000
	COCONUT GROVE - VARIOUS IMPROVEMENTS	7	325,000
	CORAL GABLES - VARIOUS IMPROVEMENTS	7	400,000
	ALLAPATTAH - VARIOUS IMPROVEMENTS	3	450,000
	LEMON CITY - REPLACE HVAC SYSTEM	3	450,000
	CULMER/OVERTOWN - REPLACE HVAC SYSTEM	3	200,000
	SOUTH MIAMI - REPLACE HVAC	7	200,000
	KEY BISCAYNE - VARIOUS IMPROVEMENTS	7	120,000
	KENDALL - VARIOUS IMPROVEMENTS	7	450,000
	HOMESTEAD - REPLACE AC UNITS	8	200,000
	SOUTH DADE REGIONAL - REFURBISH CHILDREN'S ROOM	8	225,000
	NORTH CENTRAL - VARIOUS IMPROVEMENTS	2	350,000
		SUBTOTAL	4,320,000
Parks, Recreation and Open Spaces	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
	BIRD BASIN PARK DEVELOPMENT	11	8,587,000
	BISCADO PARK DEVELOPMENT	8	839,000
	BISCAYNE GARDENS PARK DEVELOPMENT	2	932,000
	BISCAYNE SHORES AND GARDENS PARK DEVELOPMENT	3	1,109,000
	BRIAR BAY LINEAR PARK DEVELOPMENT	8	1,284,000
	BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	6	679,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	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
	NARANJA PARK RENOVATIONS	9	180,000
	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	58,718,000
	TAMIAMI PARK RENOVATIONS	11	13,264,000
	HAULOVER PARK RENOVATIONS	4	20,775,000
	THE WOMEN'S PARK DEVELOPMENT	10	2,676,000
	LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Countywide	5,318,000
	BLACK POINT PARK AND MARINA RENOVATIONS	8	1,057,000
	PELICAN HARBOR MARINA RENOVATIONS	3	1,148,000
	GOLD COAST RAILROAD MUSEUM	9	28,965,000
	AD BARNES PARK RENOVATIONS	6	6,233,000
	AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Countywide	3,782,000
	ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	9	7,600,000
	WEST KENDALL DISTRICT PARK DEVELOPMENT	11	113,418,000
	HOOVER MARINA AT HOMESTEAD BAYFRONT PARK RENOVATIONS	9	2,716,000
	ARCH CREEK PARK RENOVATIONS	4	2,761,000
	LOCAL PARK DEVELOPMENT	Countywide	59,798,000
	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	7	4,208,000
	HATTIE BAUER PRESERVE	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	168,600,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	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
	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	1,934,000
	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
	MATTHESON HAMMOCK MARINA	7	2,036,000
		SUBTOTAL	1,359,614,000
Police	VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Countywide	2,500,000
	RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20,000,000
	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	1,560,000
	REPLACE AIRCRAFT VIDEO CAMERAS	Countywide	2,040,000
	KENDALL POLICE DISTRICT ENHANCEMENTS	10	2,000,000
	ELECTRONIC CONTROL DEVICE UPGRADES	Countywide	3,100,000
	REAL TIME CRIME CENTER AND RELATED SYSTEMS - PHASE II	Countywide	4,477,000
	COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	Countywide	500,000
	REPLACE AVIATION FIXED WING AIRCRAFT	Countywide	2,760,000
	PARKING GARAGE AT PUBLIC SAFETY TRAINING INSTITUTE	Countywide	3,000,000
	BULLET TRAPS FOR POLICE FIREARM RANGES	12	1,980,000
	PROPERTY AND EVIDENCE STORAGE FACILITY	Countywide	10,000,000
	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	510,000
	MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Countywide	600,000
	STATE OF THE ART SURVEILLANCE EQUIPMENT	Countywide	625,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	Countywide	1,000,000
	POOL FACILITY REPAIRS AT TRAINING FACILITY	Countywide	600,000
	MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	Countywide	39,702,000
	FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Countywide	264,000
	COVERED PARKING FOR MDPD HEADQUARTERS FACILITY SATELLITE PARKING LOT	Countywide	935,000
	ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	Countywide	2,500,000
	COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	Countywide	7,000,000
	POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Countywide	5,000,000
	NEW INTRACOASTAL POLICE DISTRICT STATION	4	22,500,000
	CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	8	5,000,000
	VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Countywide	4,750,000
	LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	Countywide	800,000
	MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS EQUIPMENT	Countywide	140,000
	NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	12	1,500,000
		SUBTOTAL	190,693,000
Port Miami	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
	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
	DESIGN AND CONSTRUCT CRANE MAINTENANCE FACILITY	Countywide	1,000,000
		SUBTOTAL	327,200,000
Public Housing and Community Development	PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NONDWELLING STRUCTURES AND EQUIPMENT	Countywide	25,636,000
		SUBTOTAL	25,636,000
Public Works and Waste Management	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	3,640,000
	REPLACE SPAN-WIRE TRAFFICE 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	6,375,000

UNFUNDED CAPITAL PROJECTS

Department	Project Name	BCC District	Estimated Project Cost
	UPGRADE TRAFFIC CONTROL COMMUNICATIONS	Countywide	60,402,000
	HICKMAN GARAGE REMEDIATION	5	2,600,000
	DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Countywide	172,862,000
	CONSTRUCT/REPAIR SIDEWALKS IN UMSA AND ON ARTERIAL ROADS	Countywide	51,142,000
	PAVEMENT MARKING REPLACEMENT	Countywide	6,000,000
	CONSTRUCT BIKE LANES	Countywide	36,111,000
	INSTALL STREET LIGHTS ON ARTERIAL ROADS	Countywide	25,188,000
	ROAD RESURFACING	Countywide	172,296,000
	BRIDGE REPAIR/REPLACEMENTS	Countywide	462,525,000
	CANAL IMPROVEMENTS	Countywide	54,326,000
	AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL	Countywide	13,454,000
	INSTALL/REPLACE GUARDRAILS SURROUNDING BODIES OF WATER	Countywide	2,122,000
	GRADE SEPARATIONS	Countywide	115,500,000
	INTERSECTION IMPROVEMENTS	Countywide	660,000
	ROAD IMPROVEMENTS	Countywide	76,794,000
		SUBTOTAL	1,555,097,000
Regulatory and Economic Resources	BEACH EROSION AND RENOURISHMENT	Miami-Dade County Beaches	20,759,000
		SUBTOTAL	20,759,000
Transit	BAYLINK CORRIDOR	Bay Link Corridor	532,000,000
	PARKING GARAGE OVERHAUL AND TRANSIT FACILITES ROOF REPLACEMENT	Countywide	22,000,000
	METRORAIL PIERS GROUNDING	Countywide	5,000,000
	BUS MAINTENANCE COMPONENT REPLACEMENT	Countywide	34,440,000
	METROBUS GARAGE IMPROVEMENT	Metrobus Garages	6,200,000
	SOUTH DADE BUSWAY REFURBISHMENT	South Dade Busway	4,000,000
	STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To be Determined	20,000,000
	NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000,000
	EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700,000
	VARIOUS TRANSIT CORRIDOR EXPANSIONS (OPERATING IMPACT \$219 MILLION)	Countywide	8,410,000,000
		SUBTOTAL	9,078,340,000
		UNFUNDED CAPITAL PROJECTS TOTAL	15,056,195,000