



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

M E M O R A N D U M

TO: Honorable Rebeca Sosa, Chairwoman
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: September 13, 2013

SUBJECT: Fiscal Year 2013-14 Proposed Budget

Attached are a series of spreadsheets to assist the Board of County Commissioners with the fiscal year 2013-14 proposed budget:

- Attachment 1 – Capital Projects: Comments on projects with noteworthy changes
- Attachment 2 – Overtime: Salaries/Fringes for selected departments

As always, if you have questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

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

Overtime: Salaries / Fringes

Attachment 1

		2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 PROJECTION	2013-2014 PROPOSED
CORRECTIONS & REHABILITATION	00160 EMPLOYEE OVERTIME OT	14,629,369	12,208,565	9,225,243	8,086,928	1,438,704
	00161 OT HIGH RISK	0	0	0	0	7,561,296
	00185 CROSS INDEX OVERTIME DISTRIB	-1,039	5,490	-1,780	0	0
	00193 OVERTIME REIMBURSEMENT	-345,754	0	-26,911	0	0
	01089 OT FRINGE BENEFIT	-92,217	-17,190	-6,941	0	0
	01094 OT FRINGE FICA & MICA	0	0	0	0	688,505
	01095 OVERTIME FRINGE RETIREMENT	0	0	0	0	99,992
	01095 OVERTIME OT RETIREMENT HIGH RISK	0	0	0	0	1,441,182
	01097 CROSS INDEX OVERTIME FRINGE	0	1,698	0	0	0
	CORRECTIONS & REHABILITATION TOTAL	14,190,359	12,198,563	9,189,611	8,086,928	11,229,679
ELECTIONS	00160 EMPLOYEE OVERTIME OT	713,049	2,160,800	1,432,873	3,115,680	1,397,937
	00190 FIREWATCH OVERTIME	-4,890	0	0	0	0
	ELECTIONS TOTAL	708,159	2,160,800	1,432,873	3,115,680	1,397,937
FIRE RESCUE	00160 EMPLOYEE OVERTIME OT	14,316,497	16,566,358	13,269,502	13,328,200	1,400,700
	00161 OT HIGH RISK	0	0	0	1,289,000	12,549,000
	00162 OT SPECIAL EVENTS	191,942	504,477	342,160	63,000	0
	00174 OVERTIME FEDERAL	0	0	-1,029	0	0
	00184 HURRICANE OVERTIME	-7,001	1,087	0	0	0
	00185 CROSS INDEX OVERTIME	0	0	157,138	3,406	0
	00188 AIRPORT OVERTIME	574,151	0	0	0	0
	00189 AIR RESCUE OVERTIME	7,598	-14,039	-13,048	-41,000	-135,000
	00193 OVERTIME REIMBURSEMENT	0	0	0	0	1,000
	01074 OVERTIME FRINGE BENEFIT	0	0	-79	0	0
	01087 AIR RESCUE OT FRINGE	0	-3,315	-480	0	0
	01094 OT FRINGE FICA & MICA	0	0	0	0	1,067,158
	01095 OVERTIME FRINGE RETIREMENT	0	0	0	0	97,352
	01096 OT RETIREMENT HIGH RISK	0	0	0	0	2,391,838
	01097 CROSS INDEX OVERTIME	0	0	11,946	296	0
	FIRE RESCUE TOTAL	15,083,187	17,054,568	13,766,110	14,642,902	17,372,048
	POLICE	00160 EMPLOYEE OVERTIME OT	31,144,417	33,748,893	27,262,408	22,593,097
00161 OT HIGH RISK (ABDS ONLY)		0	0	0	0	14,713,100
00174 OVERTIME FEDERAL REIMBURSEMENT		-4,008,472	-2,749,883	-2,961,043	-1,015,819	0
00175 OVERTIME STATE REIMBURSEMENT		-8,547	-314,285	-2,616	-8,095	0
00184 HURRICANE OVERTIME		-356,449	22,451	0	0	0
00185 CROSS INDEX OVERTIME DISTRIB		3,941,866	4,449,588	3,528,410	5,151,770	4,583,825
00193 OVERTIME REIMBURSEMENT		-7,854,097	-6,178,008	-4,463,075	-3,250,923	0
01074 OVERTIME FRINGE REIMBURSEMENT		-304,844	-156,364	-138,040	-17,795	0
01075 OVERTIME FRINGE ST		-2,442	-18,276	-158	-1,835	0
01089 OT FRINGE BENEFIT		-1,814,725	-1,517,061	-674,079	-107,383	0
01094 OT FRINGE FICA & MICA		0	0	0	0	1,363,528
01095 OVERTIME FRINGE RETIREMENT		0	0	0	0	216,198
01096 OT RETIREMENT HIGH RISK		0	0	0	0	2,804,319
01097 CROSS INDEX OVERTIME FRINGE		816,239	971,467	0	1,027,967	1,098,175
POLICE TOTAL		21,552,945	28,258,522	22,551,807	24,370,984	27,889,795
TRANSIT		00160 EMPLOYEE OVERTIME OT	22,795,743	23,934,218	27,536,175	30,995,270
	00184 HURRICANE OVERTIME	-10,334	-1,387	0	0	0
	00185 CROSS INDEX OVERTIME DISTRIB	404,957	790,547	0	0	0
	00193 OVERTIME REIMBURSEMENT	-564,697	-972,275	-283,619	-5,073	0
	01089 OT FRINGE BENEFIT REIMB	-129,047	-228,491	-53,826	-1,845	0
	01094 OT FRINGE FICA & MICA	0	0	0	0	2,064,779
	01095 OVERTIME FRINGE RETIREMENT	0	0	0	0	1,875,846
	01097 CROSS INDEX OVERTIME	129,047	228,491	53,826	0	0
TRANSIT TOTAL	22,625,670	23,751,103	27,252,556	30,988,352	30,931,052	

Overtime: Salaries / Fringes

Attachment 1

		2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 PROJECTION	2013-2014 PROPOSED
PUBLIC WORKS & WASTE MANAGEMENT *	00160 EMPLOYEE OVERTIME OT	2,813,926	2,443,036	3,377,238	3,783,950	3,557,666
	00184 HURRICANE OVERTIME	-861	12,495	85,423	0	0
	00185 CROSS INDEX OVERTIME DISTRIB	0	586	0	0	0
	00190 FIREWATCH OVERTIME	0	6,591	0	0	0
	00193 OVERTIME REIMBURSEMENT	0	-1,761	-1,035	0	0
	01089 OT FRINGE BENEFIT	0	-94	0	0	0
	01094 OT FRINGE FICA & MICA	0	0	0	282,200	272,173
	01095 OVERTIME FRINGE RETIREMENT	0	0	0	248,700	247,269
	01097 CROSS INDEX OVERTIME	0	0	0	0	0
	PWWM TOTAL	2,813,064	2,460,853	3,461,626	4,314,850	4,077,108
TOTALS	76,973,384	85,884,409	77,654,583	85,519,696	92,897,619	

* Reflects combined expenditures for merged Department

Sources:

2009-2010 through 2011-12 Actual: FAMIS, month 14

2012-2013 Projection: ABDS as of September 3, 2013.

2013-2014 Proposed: ABDS as of September 3, 2013.

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
1	NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM	1	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	Construction start date changed from FY 2014-15 to FY 2013-14 Completion date changed from FY 2015-16 to FY 2014-15
2	NORTH DADE LANDFILL EXPANSION/ IMPROVEMENTS	1	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	NEW PROJECT - \$6,800,000 Scheduled for completion in FY 2015-16
3	SHOP 3A NEW FACILITY BUILDING	1	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Collection Operating Fund Waste Disposal Operating Fund	FY12-13 project total = \$2,500,000 FY13-14 project total = \$2,700,000 Increase of \$200,000 Completion date changed from FY 2014-15 to FY 2015-16
4	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01	1	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$125,000
5	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01	1	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$375,000
6	FLORIDA MEMORIAL UNIVERSITY MULTI-PURPOSE ARENA	1	Non-Dept	Recreation and Culture	BBC GOB Financing	Completion date changed from FY 2013-14 to FY 2014-15

Sources: FY12-13 Adopted Budget book
FY13-14 Proposed Budget book

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
7	NORTH MIAMI STATION (STATION 18)	2	Fire Rescue	Public Safety	Fire Impact Fees Sunshine State Financing	NEW PROJECT - \$4,100,000 Scheduled for completion in FY 2016-17
8	NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	2	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	Completion date changed from future years to FY 2015-16
9	HOPE VI - SCOTT/CARVER HOMES HOUSING PROJECT PHASE 3	2	Public Housing and Community Development	Health and Human Services	Replacement Housing Factor (RHF) Hope VI Grant	FY12-13 project total = \$7,786,000 FY13-14 project total = \$9,912,000 Increase of \$2,126,000
10	TAYLOR PARK REMEDIATION	2	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp. Notes/Bonds	NEW PROJECT - \$3,500,000 Scheduled to occur in FY 2015-16
11	SEABOARD ACRES/LARCHMONT PUMP STATION RETROFIT	2	Public Works & Waste Management	Neighborhood and Infrastructure	Stormwater Utility	FY12-13 project total = \$2,282,000 FY13-14 project total = \$3,280,000 Increase of \$998,000 Construction start date changed from FY 2012-13 to FY 2013-14 Completion date changed from FY 2012-13 to FY 2014-15
12	WIDEN NW 37 AVENUE FROM NORTH RIVER DRIVE TO NW 79 STREET	2	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	FY12-13 project total = \$18,288,000 FY13-14 project total = \$18,789,000 Increase of \$501,000 Completion date changed from FY 2015-16 to FY 2016-17
13	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	2	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$150,000
14	RESURFACING AT NE 12 AVENUE FROM NE 125 STREET AND NE 135 STREET	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
15	RESURFACING AT NE 16 AVENUE NEAR NE 131 STREET (RAILROAD CROSSING)	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
16	NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Community Action & Human Services	Health and Human Services	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	Completion date changed from FY 2014-15 to FY 2015-16
17	WOMEN'S DETENTION CENTER EXTERIOR SEALING	3	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	Completion date changed from FY 2012-13 to FY 2013-14
18	AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM - construction improvements	3	Cultural Affairs	Recreation and Culture	BBC GOB Financing	Completion date changed from future years to FY2014-15
19	HISTORIC HAMPTON HOUSE RESTORATION	3	Internal Services	Economic Development	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A Comm. Dev. Block Grant Comm. Dev. Block Grant-2004 Comm. Dev. Block Grant-2005 Comm. Dev. Block Grant -2007	FY12-13 project total = \$7,816,000 FY13-14 project total = \$9,290,000 Increase of \$1,474,000 Completion date changed from FY 2013-14 to FY 2014-15
20	E.R. GRAHAM BUILDING EXTERIOR REPAIRS - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Judicial Administration	Public Safety .	BBC GOB Financing BBC GOB Series 2005A	Completion date changed from future years to FY 2013-14
21	LITTLE RIVER BRANCH LIBRARY - new building	3	Library	Recreation and Culture	Capital Asset Series 2007 Bond Proceeds Miami-Dade Library Taxing District BBC GOB Financing	FY12-13 project total = \$2,577,000 FY13-14 project total = \$2,469,000 Decrease of \$108,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
22	BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Commencement date changed from FY 2016-17 to FY 2013-14 Completion date changed from FY2017-18 to FY 2015-16
23	NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Commencement date changed from FY 2016-17 to FY 2013-14 Completion date changed from FY 2016-17 to FY 2014-15
24	NEIGHBORHOOD STABILIZATION 3 - ACQUISITION/REHAB MULTI-FAMILY RENTAL PROPERTIES	3	Public Housing and Community Development	Health and Human Services	CDBG Neighborhood Stabilization Fund	FY12-13 project total = \$2,593,000 FY13-14 project total = \$3,643,000 Increase of \$1,050,000
25	NEW FAMILY UNITS AT LINCOLN GARDENS	3	Public Housing and Community Development	Health and Human Services	BBC GOB Series 2005A BBC GOB Financing	Completion date changed from FY 2014-15 to FY 2015-16
26	NEW ELDERLY UNITS AT ELIZABETH VIRRICK II	3	Public Housing and Community Development	Health and Human Services	BBC GOB Series 2005A BBC GOB Financing	Construction start date changed from FY 2013-14 to FY 2015-16 Completion date changed from FY 2014-15 to FY 2016-17
27	OLINDA PARK REMEDIATION	3	Public Works & Waste Management	Neighborhood and Infrastructure	Utility Service Fee	FY12-13 project total = \$1,500,000 FY13-14 project total = \$1,850,000 Increase of \$350,000 Completion date changed from FY 2012-13 to FY 2013-14
28	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	FY12-13 project total = \$21,326,000 FY13-14 project total = \$21,399,000 Increase of \$73,000 Completion date changed from FY 2013-14 to FY 2015-16
29	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03	3	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$135,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
30	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03	3	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
31	RESURFACE MIAMI AVENUE FROM N 87 STREET TO N 105 STREET	3	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
32	MUNISPORT LANDFILL CLOSURE GRANT	3	Public Works Waste Management	Neighborhood and Infrastructure	Solid Waste System Rev. Bonds Series 2005 Waste Disposal Operating Fund	Completion date changed from FY 2014-15 to FY 2015-16
33	CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT	3	Public Works Waste Management	Neighborhood and Infrastructure	Solid Waste System Rev. Bonds Series 2001 Waste Disposal Operating Fund	Completion date changed from FY 2012-13 to FY 2014-15
34	NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER	3	Transit	Transportation	FTA Section 5307/5309 Formula Grant FTA Section 5309 Discretionary Grant	Project inadvertently omitted from FY 2013-14 Proposed Budget

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
35	NORTH BAY VILLAGE STATION (STATION 27)	4	Fire Rescue	Public Safety	1994 Fire Rescue District Bonds 2002 Fire District Bond Interest 2006 Sunshine State Financing Capital Asset Series 2004A Interest	NEW PROJECT - \$2,034,000 Scheduled for completion in FY 2014-15
36	NORTH MIAMI BEACH STATION (STATION 31)	4	Fire Rescue	Public Safety	Sunshine State Financing	NEW PROJECT - \$1,200,000 Scheduled for completion in FY 2014-15
37	NORTHEAST REGIONAL LIBRARY - reconstruct	4	Library	Recreation and Culture	Capital Asset Series 2007 Bond Proceeds Miami-Dade Library Taxing District BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Financing	Completion date changed from FY 2012-13 to FY 2013-14
38	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04	4	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$100,000
39	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04	4	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
40	NORTHEAST TRANSIT HUB ENHANCEMENTS	4	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	Completion date changed from FY 2013-14 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
41	VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV	5	Community Information and Outreach	General Government	Capital Outlay Reserve	FY12-13 project total = \$899,000 FY13-14 project total = \$1,039,000 Increase of \$140,000 Completion date changed from FY 2012-13 to FY 2013-14
42	COMMISSION CHAMBERS A/V UPGRADES AND REPLACEMENT	5	Community Information and Outreach	General Government	Capital Outlay Reserve	Completion date changed from FY 2012-13 to FY 2013-14
43	DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM - upgrades	5	Cultural Affairs	Recreation and Culture	BBC GOB Financing	Completion date changed from FY 2015-16 to FY 2014-15
44	A/P CONSOLIDATED INVOICE IMAGING AND WORKFLOW	5	Finance	General Government	IT Funding Model Department Operating Revenue	FY12-13 project total = \$2,345,000 FY13-14 project total = \$2,916,000 Increase of \$571,000 Completion date changed from FY 2012-13 to FY 2013-14
45	ELECTRONIC DATA MANAGEMENT SYSTEM	5	Finance	General Government	Department Operating Revenue	FY12-13 project total = \$250,000 FY13-14 project total = \$300,000 Increase of \$50,000 Completion date changed from FY 2012-13 to FY 2013-14
46	PAYMENT PROCESSOR HARDWARE	5	Finance	General Government	Department Operating Revenue	Completion date changed from FY 2013-14 to FY 2014-15
47	VENDOR PORTAL - ONLINE REGISTRATION	5	Internal Services	General Government	Department Operating Revenue	FY12-13 project total = \$713,000 FY13-14 project total = \$465,000 Decrease of \$248,000 Completion date changed from FY 2013-14 to FY 2014-15
48	BUILD OUT AND PURCHASE OF OVERTOWN TOWER 2	5	Internal Services	General Government	Capital Asset Series 2007 Bond Proceeds Capital Asset Series 2010 Bonds	Completion date changed from FY 2012-13 to FY 2013-14
49	CENTRAL SUPPORT FACILITY CHILLER	5	Internal Services	General Government	BBC GOB Financing	Completion date change from future years to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
50	RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS	5	Judicial Administration	Public Safety .	BBC GOB Financing	Commencement date changed from future years to FY 2013-14
51	MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT	5	Judicial Administration	Public Safety .	BBC GOB Financing	Commencement date changed from future years to FY 2013-14
52	MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS	5	Judicial Administration	Public Safety .	BBC GOB Financing	Completion date changed from future years to FY 2014-15
53	RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION	5	Judicial Administration	Public Safety .	BBC GOB Financing	Completion date changed from future years to FY 2015-16
54	CHILDREN'S COURTHOUSE	5	Judicial Administration	Public Safety .	2003 Juvenile Courthouse Bond 2003 Juvenile Courthouse Bond Interest Criminal Justice Bond Proceeds Future Financing Interest Earnings	Completion date changed from FY 2013-14 to FY 2014-15
55	MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT	5	Judicial Administration	Public Safety .	BBC GOB Financing Capital Asset Series 2004B Bond Proceeds Department Operating Revenue	Completion date changed from FY 2014-15 to FY 2015-16
56	DREDGE III (Dredge southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships)	5	Port of Miami	Transportation	FDOT Funds Seaport Bonds/Loans	FY12-13 project total = \$203,903,000 FY13-14 project total = \$220,000,000 Increase of \$16,097,000 Completion date changed from FY 2015-16 to FY 2014-15
57	CONTAINER YARD IMPROVEMENTS - SEABOARD	5	Port of Miami	Transportation	FDOT Funds Non-County Contributions Seaport Bonds/Loans	FY12-13 project total = \$39,125,000 FY13-14 project total = \$42,544,000 Increase of \$3,419,000
58	CARGO GATEWAY SECURITY SYSTEMS	5	Port of Miami	Transportation	FDOT Funds Seaport Bonds/Loans	FY12-13 project total = \$9,069,000 FY13-14 project total = \$11,999,000 Increase of \$2,930,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
59	CRUISE TERMINAL J IMPROVEMENTS	5	Port of Miami	Transportation	Seaport Bonds/Loans	FY12-13 project total = \$7,653,000 FY13-14 project total = \$5,259,000 Decrease of \$2,394,000 Completion date changed from FY 2017-18 to FY 2013-14
60	IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD	5	Public Works & Waste Management	Neighborhood and Infrastructure	Secondary Gas Tax	FY12-13 project total = \$2,700,000 FY13-14 project total = \$4,500,000 Increase of \$1,800,000 Completion date changed from FY 2016-17 to future years
61	RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing Secondary Gas Tax	FY12-13 project total = \$4,600,000 FY13-14 project total = \$6,294,000 Increase of \$1,694,000 Completion date changed from FY 2012-13 to FY 2014-15 Funding source added: Secondary Gas Tax
62	RENOVATION OF THE TAMAMI SWING BRIDGE	5	Public Works & Waste Management	Neighborhood and Infrastructure	FDOT Funds Road Impact Fees BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	Completion date changed from FY 2013-14 to FY 2015-16
63	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05	5	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$400,000
64	CENTRAL CONTROL OVERHAUL	5	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	FY12-13 project total = \$26,280,000 FY13-14 project total = \$31,090,000 Increase of \$4,810,000 Completion date changed from FY 2012-13 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
65	HIGH CYCLE SWITCH LOGIC CONTROL CABINETS	5	Transit	Transportation	People's Transportation Plan Bond Program	NEW PROJECT - \$3,320,000 Scheduled for completion in FY 2014-15
66	TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT	5	Transit	Transportation	FTA Section 5307/5309 Formula Grant	FY12-13 project total = \$6,200,000 FY13-14 project total = \$4,089,000 Decrease of \$2,111,000
67	MOVER VEHICLES REPLACEMENT PHASE II (17 CARS)	5	Transit	Transportation	People's Transportation Plan Bond Program	Completion date changed from FY 2012-13 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
68	A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	6	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	Construction start date changed from FY 2017-18 to FY2014-15 Completion date changed from future years to FY 2015-16
69	IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM SALAMANCA AVENUE TO ANTIQUERA AVENUE	6	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 project total = \$2,200,000 FY13-14 project total = \$1,500,000 Decrease of \$700,000 Completion date changed from FY 2015-16 to FY 2013-14
70	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06	6	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$150,000
71	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06	6	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$750,000
72	IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD	6	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2016-17 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
73	CORAL GABLES BRANCH LIBRARY PHASE II - renovate	7	Library	Recreation and Culture	Capital Asset Series 2007 Bond Proceeds BBC GOB Financing	Completion date changed from FY 2016-17 to FY 2013-14
74	CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	7	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing Florida Inland Navigational District	FY12-13 project total = \$23,000,000 FY13-14 project total = \$24,611,000 Increase of \$1,611,000 New funding source added: Florida Inland Navigational District
75	CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS	7	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Completion date changed from FY 2013-14 to FY 2014-15
76	IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY	7	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program Road Impact Fees WASD Project Fund	FY12-13 project total = \$6,514,000 FY13-14 project total = \$8,368,000 Increase of \$1,854,000 Funding source added: WASD Project Fund
77	CAUSEWAY ENTRYWAY GANTRY	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	NEW PROJECT - \$1,300,000 Scheduled to commence in FY 2015-16 and end in FY 2016-17
78	CAUSEWAY BICYCLE SAFETY PROJECTS	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	FY12-13 budget = \$1,000,000 FY13-14 budget = \$190,000
79	RICKENBACKER CAUSEWAY HOBIE NORTH SIDE BARRIER	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	FY12-13 project total = \$2,000,000 FY13-14 project total = \$2,705,000 Increase of \$705,000 Completion date changed from FY 2016-17 to FY 2013-14
80	SIDEWALKS IN COCONUT GROVE	7	Public Works & Waste Management	Neighborhood and Infrastructure	Secondary Gas Tax	NEW PROJECT - \$550,000 Scheduled for construction in FY 2013-14
81	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	FY12-13 project total = \$6,454,000 FY13-14 project total = \$6,578,000 Increase of \$124,000 Completion date changed from FY 2013-14 to FY 2014-15 Funding source added: Road Impact Fees

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
82	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07	7	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
83	SOUTH MIAMI AVENUE AREA TRAFFIC STUDY	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
84	IMPROVEMENTS TO COCOPLUM CIRCLE	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
85	PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION	7	Transit	Transportation	FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	Completion date changed from FY 2013-14 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
86	COCONUT PALM FIRE RESCUE (STATION 70)	8	Fire Rescue	Public Safety	Fire Impact Fees	FY 12-13 project total = \$2,777,000 FY 13-14 project total = \$3,420,000 Increase of \$643,000 Completion date changed from FY 2013-14 to FY 2014-15
87	CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing BBC GOB Series 2011A Safe Neighborhood Parks (SNP) Proceeds	FY12-13 project total = \$5,000,000 FY13-14 project total = \$7,297,000 Increase of \$2,297,000 Completion date changed from future years to FY 2016-17 New funding source added: Safe Neighborhood Parks (SNP) Proceeds
88	CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing Safe Neighborhood Parks (SNP) Proceeds	FY12-13 project total = \$5,000,000 FY13-14 project total = \$7,000,000 Increase of \$2,000,000 New funding source added: Safe Neighborhood Parks (SNP) Proceeds
89	LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	Completion date changed from FY 2016-17 to FY 2014-15
90	SOUTH DADE LANDFILL EXPANSION/ IMPROVEMENTS	8	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	NEW PROJECT - \$5,300,000 Scheduled for completion in FY 2015-16
91	SOUTH DADE LANDFILL CELL 5 CLOSURE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp. Notes/Bonds	FY12-13 project total = \$16,000,000 FY13-14 project total = \$18,000,000 Increase of \$2,000,000 Commencement date changed from FY 2017-18 to future years
92	IMPROVEMENTS TO SW 264 STREET FROM US-1 TO SW 147 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,881,000 Construction scheduled for FY 2015-16

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
93	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 Waste Disposal Operating Fund	FY12-13 project total = \$14,960,000 FY13-14 project total = \$16,015,000 Increase of \$1,055,000 Completion date changed from FY 2013-14 to FY 2014-15
94	SOUTH DADE LANDFILL CELL 4 CLOSURE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp. Notes/Bonds	FY12-13 project total = \$15,000,000 FY13-14 project total = \$16,000,000 Increase of \$1,000,000 Commencement date changed from FY2014-15 to FY 2016-17 Completion date changed from FY 2017-18 to FY 2018-19
95	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 FY 2012-13 to FY 2013-14
96	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08	8	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$1,000,000
97	WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	Completion date changed from FY 2013-14 to FY 2015-16
98	WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE	8	Public Works & Waste Management	Neighborhood and Infrastructure	People's Transportation Plan Bond Program	Completion date changed from FY 2012-13 to FY 2014-15
99	OLD SOUTH DADE LAND FILL RECLAIMED WATER FORCE MAIN	8	Public Works Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY12-13 project total = \$300,000 FY13-14 project total = \$415,000 Increase of \$115,000
100	JACKSON SOUTH COMMUNITY HOSPITAL (expand facility)	8	Jackson Health System	Health and Human Services	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2011A BBC GOB Financing	FY12-13 project total = \$52,000,000 FY13-14 project total = \$77,100,000 Increase of \$25,100,000 Completion date changed from FY 2014-15 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
101	REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER	9	Internal Services	Economic Development	BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	Completion date changed from FY 2015-16 to FY 2014-15
102	SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	Safe Neighborhood Parks (SNP) Proceeds BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 project total = \$2,503,000 FY13-14 project total = \$3,615,000 Increase of \$1,112,000
103	ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	Completion date changed from future years to FY 2015-16
104	CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Completion date changed from future years to FY 2015-16
105	LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY 12-13 project total = \$6,000,000 FY 13-14 project total = \$6,600,000 Increase of \$600,000 Completion date changed from future years to FY 2015-16
106	SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Completion date changed from future years to FY 2014-15
107	SW 328 STREET FROM US-1 TO SW 187 AVENUE	9	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$5,896,000 Construction to commence FY 2018-19
108	WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	9	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 project total = \$6,063,000 FY13-14 project total = \$6,120,000 Increase of \$57,000 Completion date changed from FY 2015-16 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
109	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09	9	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
110	IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE	9	Public Works Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	FY12-13 project total = \$4,785,000 FY13-14 project total = \$5,188,000 Increase of \$403,000 Completion date changed from FY 2014-15 to FY 2015-16
111	PARK AND RIDE AT SW 97 AVE AND SW 168 ST	9	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	NEW PROJECT - \$284,000 Scheduled for completion in FY 2013-14
112	PARK AND RIDE LOT AT SW 344 STREET	9	Transit	Transportation	FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	Completion date changed from FY 2013-14 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
113	WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM - construct	10	Cultural Affairs	Recreation and Culture	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	Completion date changed from FY2017-18 to FY2015-16
114	WEST DADE BRANCH LIBRARY - renovate	10	Library	Recreation and Culture	BBC GOB Financing	Construction date changed from FY 2016-17 to FY 2013-14
115	SAN SEBASTIAN DRAINAGE IMPROVEMENT PROJECT	10	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 project total = \$1,171,000 FY13-14 project total = \$772,000 Decrease of \$399,000
116	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10	10	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$90,000
117	DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET	10	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	Commencement date changed from FY 2016-17 to FY 2014-15 Completion date changed from FY 2016-17 to FY 2015-16
118	INTERSECTION IMPROVEMENT AT SW 137 AVENUE AND SW 72 STREET	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
119	INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 72 STREET	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14
120	PARK AND RIDE LOT KENDALL DRIVE	10	Transit	Transportation	Capital Impr. Local Option Gas Tax FDOT Funds People's Transportation Plan Bond Program	Completion date changed from FY 2012-13 to FY 2014-15

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
121	EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2011A	Completion date changed from FY 2015-16 to FY 2014-15
122	TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	Completion date changed from future years to FY 2015-16
123	WEST KENDALL DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing	Commencement date changed from FY 2017-18 to FY 2013-14
124	SW 42 STREET FROM SW 162 AVENUE TO SW 157 AVENUE	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$2,000,000 Scheduled to commence in FY 2014-15 and end in FY 2015-16
125	IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET AND SW 8 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,800,000 Scheduled for completion in FY 2014-15
126	SW 137 AVENUE FROM SW 24 STREET TO SW 8 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,600,000 Scheduled for completion in FY 2014-15
127	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11	11	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$125,000
128	DRAINAGE IMPROVEMENTS SW 157 AVENUE FROM SW 42 STREET TO SW 64 STREET (SW 157 AVENUE CANAL)	11	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	Completion date changed from FY 2016-17 to FY 2014-15
129	CONSTRUCT SW 147 AVENUE FROM SW 10 STREET TO SW 22 TERRACE	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees Secondary Gas Tax	Completion date changed from FY 2012-13 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
130	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11	11	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
131	INTERSECTION IMPROVEMENT AT SW 147 AVENUE AND SW 72 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
132	REPLACE FIBER TRANSMISSION FROM EOC TO COMMUNICATE WITH SPCC (MDTV) WITH ETHERNET CIRCUIT	12	Community Information and Outreach	General Government	Capital Outlay Reserve	Completion date changed from FY 2012-13 to FY 2013-14
133	METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY 12-13 project total = \$1,600,000 FY 13-14 project total = \$3,200,000 Increase of \$1,600,000 Completion date changed from FY 2012-13 to FY 2014-15
134	METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY 12-13 project total = \$1,800,000 FY 13-14 project total = \$2,850,000 Increase of \$1,050,000 Completion date changed from FY 2012-13 to FY 2014-15
135	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION	12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve Capital Asset Series 2007 Bond Proceeds	FY 12-13 project total = \$850,000 FY 13-14 project total = \$1,832,000 Increase of \$982,000 Completion date changed from FY 2012-13 to FY 2013-14
136	TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY 12-13 project total = \$2,325,000 FY 13-14 project total = \$2,705,000 Increase of \$380,000 Completion date changed from FY 2012-13 to FY 2013-14
137	METRO WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds	FY 12-13 project total = \$2,900,000 FY 13-14 project total = \$2,634,000 Decrease of \$266,000 Completion date changed from FY 2012-13 to FY 2013-14
138	KITCHEN EQUIPMENT REPLACEMENT	12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve	Completion date changed from FY 2013-14 to FY 2015-16
139	DOLPHIN FIRE RESCUE STATION (STATION 68)	12	Fire Rescue	Public Safety	Fire Impact Fees	NEW PROJECT - \$3,900,000 Scheduled for completion in FY 2016-17

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
140	TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	12	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing S. Fl. Water Mgmt. District Grant Other - County Bonds/Debt	FY12-13 project total = \$9,258,000 FY13-14 project total = \$11,258,000 Increase of \$2,000,000 Completion changed from future years to FY 2015-16 New funding source added: Other - County Bonds/Debt
141	DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	12	Police	Public Safety	BBC GOB Financing	Completion date changed from future years to FY 2014-15
142	MDPD HAZMAT/AMMUNITION & STORAGE BUILDING	12	Police	Public Safety	BBC GOB Financing	NEW PROJECT - \$865,000 Scheduled for completion in FY 2013-14
143	FIREARMS TRAINING SIMULATOR	12	Police	Public Safety	Capital Outlay Reserve Police Impact Fees	NEW PROJECT - \$850,000 Scheduled for completion in FY 2013-14
144	NW 58 STREET FROM NW 97 AVENUE TO SR 826	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$12,000,000 Scheduled for completion in FY 2017-18
145	RESOURCES RECOVERY - CAPITAL IMPROVEMENT PROJECTS	12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund Donations	FY12-13 budget = \$3,327,000 FY13-14 budget = \$11,774,000 Funding source added: Donations
146	WIDEN W 76 STREET FROM W 20 AVENUE TO W 36 AVENUE	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$5,487,000 Scheduled for completion in FY 2013-14 Project with prior year expenses; reflected in FY 2012-13 Adopted Book as unfunded
147	WIDEN WEST 24 AVENUE FROM WEST 52 STREET TO WEST 76 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,316,000 Scheduled for completion in FY 2014-15
148	NW 97 AVENUE FROM NW 58 STREET TO NW 74 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,500,000 Scheduled for completion in FY 2015-16

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
149	RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE	12	Public Works & Waste Management	Neighborhood and Infrastructure	Future Solid Waste Disp. Notes/Bonds Waste Disposal Operating Fund	FY12-13 project total = \$3,000,000 FY13-14 project total = \$4,000,000 Increase of \$1,000,000 Completion date changed from FY 2014-15 to FY 2015-16
150	NW 106 STREET AND NW SOUTH RIVER DRIVE CULVERT	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$833,000 Scheduled to occur in FY 2014-15
151	RESOURCES RECOVERY CELL 20 CONSTRUCTION	12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY12-13 project total = \$4,500,000 FY13-14 project total = \$5,300,000 Increase of \$800,000 Completion date changed from FY 2012-13 to FY 2013-14
152	TRAFFIC SIGNAL IMPROVEMENTS AT NW 117 AVENUE AND NW 25 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$200,000 Scheduled to occur in FY 2014-15
153	58 STREET TRUCKWASH FACILITY	12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Collection Operating Fund Waste Disposal Operating Fund	FY12-13 project total = \$1,347,000 FY13-14 project total = \$1,450,000 Increase of \$103,000 Completion date changed from FY 2012-13 to FY 2013-14
154	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12	12	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$125,000
155	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12	12	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000
156	SOUTHCOR BRIDGE RELOCATION	12	Public Works & Waste Management	Neighborhood and Infrastructure	Secondary Gas Tax	Completion date changed from FY 2012-13 to FY 2013-14
157	NW 107 AVENUE / NW 122 STREET FLYOVER RAMP	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	Completion date changed from FY 2012-13 to FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
158	WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826	12	Public Works Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax FDOT Funds People's Transportation Plan Bond Program	Completion date changed from FY 2014-15 to FY 2015-16
159	PALMETTO STATION TRACTION POWER SUBSTATION	12	Transit	Transportation	FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	Completion date changed from FY 2012-13 to FY 2013-14
160	NEW ANIMAL SHELTER	12	Animal Services	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 20011A Capital Asset Series 2009B Bonds Future Financing Sale of Surplus Property	FY 12-13 project total = \$20,609,000 FY 13-14 project total = \$25,611,000 Increase of \$5,002,000 Completion date changed from FY 2014-15 to FY 2015-16

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
161	DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET	13	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Financing	FY12-13 project total = \$500,000 FY13-14 project total = \$518,000 Increase of \$18,000 Scheduled for completion in FY 2013-14
162	DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13	13	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$100,000
163	INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13	13	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing	FY12-13 budget = \$0 FY13-14 budget = \$500,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
164	RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 9	1, 2, 3, 6, 12, 13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 budget = \$307,000 FY13-14 budget = \$831,000
165	RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 3	1, 2, 4, 12, 13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 budget = \$0 FY13-14 budget = \$2,539,000
166	IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 3	1, 2, 4, 12, 13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 budget = \$0 FY13-14 budget = \$538,000
167	TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 3	1, 2, 4, 12, 13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 budget = \$0 FY13-14 budget = \$538,000
168	MDPD FACILITY ROOF REPLACEMENTS (Training Institute and South Facility Administrative Office)	10, 12	Police	Public Safety	Capital Outlay Reserve	NEW PROJECT - \$600,000 Scheduled for completion in FY 2013-14
169	REGIONAL HEAD START CENTER (ARCOLA LAKE) - BUILDING BETTER COMMUNITIES BOND PROGRAM	2, 3	Community Action & Human Services	Health and Human Services	BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A Comm. Dev. Block Grant	Completion date changed from FY 2012-13 to FY 2013-14
170	FIRE ALARM INSTALLATION AT RAIL STATIONS	2, 3, 5, 6, 7, 12, 13	Transit	Transportation	People's Transportation Plan Bond Program	Completion date changed from FY 2012-13 to FY 2013-14
171	VENETIAN BRIDGE PLANNING AND DESIGN	3, 4, 5	Public Works & Waste Management	Neighborhood and Infrastructure	2008 Sunshine State Financing Capital Asset Series 2010 Bonds Causeway Toll Revenue FDOT-County Incentive Grant Program Road Impact Fees	FY12-13 project total = \$5,550,000 FY13-14 project total = \$9,544,000 Increase of \$3,994,000 Scheduled for completion in FY 2016-17

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
172	CAUSEWAY TOLL SYSTEM UPGRADE	3, 4, 5, 7	Public Works & Waste Management	Neighborhood and Infrastructure	Sunshine State Series 2008 Interest Capital Asset Series 2010 Bonds Causeway Toll Revenue	Completion date changed from FY 2012-13 to FY 2013-14
173	ELEVATOR REFURBISHMENT	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve	FY 12-13 project total = \$2,250,000 FY 13-14 project total = \$1,750,000 Decrease of \$500,000
174	SECURITY SYSTEM ENHANCEMENTS AT FIVE CORRECTIONAL FACILITIES	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY 12-13 project total = \$650,000 FY 13-14 project total = \$994,000 Increase of \$344,000
175	FACILITY ROOF REPLACEMENTS	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds	Completion date changed from FY 2012-13 to FY 2013-14
176	COMMUNICATIONS INFRASTRUCTURE EXPANSION	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve	Completion date changed from FY 2012-13 to FY 2013-14
177	DISPOSAL FACILITY EXIT SCALES	4, 12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	Completion date changed from FY 2013-14 to FY 2015-16
178	RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 8	4, 5	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 budget = \$467,000 FY13-14 budget = \$1,542,000
179	EAST/WEST CORRIDOR (SR836 EXPRESS ENHANCED BUS SERVICE)	6, 10, 11, 12	Transit	Transportation	FDOT Funds FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	NEW PROJECT - \$25,196,000 Scheduled for completion in FY 2016-17
180	KENDALL ENHANCED BUS SERVICE	7, 8, 10, 11	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	Completion date changed from FY 2014-15 to FY 2015-16
181	CONSTRUCTION OF 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	FY12-13 project total = \$11,349,000 FY13-14 project total = \$12,824,000 Increase of \$1,475,000 Completion date changed from FY 2014-15 to FY 2015-16

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
182	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	FY12-13 project total = \$7,606,000 FY13-14 project total = \$8,040,000 Increase of \$434,000 Completion date changed from FY 2014-15 to FY 2015-16
183	IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE	8 , 9	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	FY12-13 project total = \$5,046,000 FY13-14 project total = \$5,361,000 Increase of \$315,000 Completion date changed from FY 2014-15 to FY 2015-16
184	DRAINAGE IMPROVEMENTS CARIBBEAN BOULEVARD AT THE C-1N CANAL CROSSING	8 , 9	Public Works & Waste Management	Neighborhood and Infrastructure	Stormwater Utility	Completion date changed from FY 2013-14 to FY 2014-15
185	WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	8 , 9	Public Works Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY12-13 project total = \$13,377,000 FY13-14 project total = \$11,077,000 Decrease of \$2,300,000 Completion date changed from FY 2017-18 to FY 2015-16
186	IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE	8 , 9	Public Works Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program Road Impact Fees	FY12-13 project total = \$11,691,000 FY13-14 project total = \$11,966,000 Increase of \$275,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
187	CDBG FACILITY REPAIRS	Countywide	Community Action & Human Services	Health and Human Services	Comm. Dev. Block Grant	FY12-13 budget = \$998,000 FY13-14 budget = \$499,000
188	TRANSPORTATION BUSES	Countywide	Community Action & Human Services	Health and Human Services	Future Financing	NEW PROJECT: \$2,758,000 Completion date is FY 2013-14
189	PURCHASE AND IMPLEMENT ELECTRONIC VOTER IDENTIFICATION SYSTEM (EVID) FOR ALL POLLING LOCATIONS	Countywide	Elections	General Government	Future Financing	NEW PROJECT: \$2,800,000 Scheduled for completion in FY 2013-14
190	PURCHASE AND INSTALL RELIABLE VOTE ABSENTEE BALLOT SORTERS AND SERVER	Countywide	Elections	General Government	Future Financing	NEW PROJECT: \$1,462,000 Scheduled for completion in FY 2013-14
191	NARROW BANDING	Countywide	Fire Rescue	Public Safety	Assistance to Firefighters Grant Vendor Financing Capital Outlay Reserve	FY 12-13 project total = \$11,760,000 FY 13-14 project total = \$13,030,000 Increase of \$1,270,000
192	FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION	Countywide	Information Technology	General Government	Future Financing	FY12-13 project total = \$42,397,000 FY13-14 project total = \$46,000,000 Increase of \$3,603,000
193	COUNTYWIDE RADIO SYSTEM TOWER AND FACILITY IMPROVEMENTS	Countywide	Information Technology	General Government	2005 Sunshine State Financing	Completion date changed from FY 2012-13 to FY 2013-14
194	ABATEMENT OF HAZARDOUS MATERIALS IN COUNTY BUILDINGS	Countywide	Internal Services	General Government	BBC GOB Financing	Commencement date changed from future years to FY 2013-14
195	CAMPGROUND RESERVATION SYSTEM	Countywide	Parks, Recreation and Open Spaces	Recreation and Culture	IT Funding Model	NEW PROJECT - \$40,000 Scheduled to occur in FY 2013-14
196	LIGHT POLES FOR MDPD DISTRICT STATION (Kendall and Intracoastal Stations)	Countywide	Police	Public Safety	Capital Outlay Reserve	NEW PROJECT - \$1,200,000 Scheduled for completion in FY 2013-14

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
197	HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	Countywide	Police	Public Safety	BBC GOB Financing	Completion date changed from future years to FY 2014-15
198	SITE IMPROVEMENTS AND DWELLING STRUCTURES CAPITAL FUND PROGRAMS (CFP)	Countywide	Public Housing and Community Development	Health and Human Services	Capital Funds Program (CFP) - 711 Capital Funds Program (CFP) - 712 Capital Funds Program (CFP) - 713	FY12-13 project total = \$18,519,000 FY13-14 project total = \$15,629,000 Decrease of \$2,890,000 Completion date changed from FY 2014-15 to FY 2015-16
199	ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP)	Countywide	Public Housing and Community Development	Health and Human Services	Capital Funds Program (CFP) - 712 Capital Funds Program (CFP) - 713	FY12-13 project total = \$2,216,000 FY13-14 project total = \$2,800,000 Increase of \$584,000 Completion date changed from FY 2014-15 to FY 2015-16
200	MAST ARM UPGRADES	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	Florida Department of Community Affairs Road Impact Fees Secondary Gas Tax	FY12-13 budget = \$1,426,000 FY13-14 budget = \$2,000,000
201	DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY12-13 project total = \$510,000 FY13-14 project total = \$900,000 Increase of \$390,000 Completion date changed from FY 2012-13 to FY 2015-16
202	ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	FDOT Funds FDOT-County Incentive Grant Program People's Transportation Plan Bond Program Road Impact Fees Charter County Transit System Surtax	Completion date changed from FY 2013-14 to FY 2015-16
203	INSTALL SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	Charter County Transit System Surtax People's Transportation Plan Bond Program	Completion date changed from FY 2013-14 to 2015-16

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
204	BEAUTIFICATION IMPROVEMENTS	Countywide	Public Works Waste Management	Neighborhood and Infrastructure	Secondary Gas Tax	FY12-13 budget = \$2,700,000 FY13-14 budget = \$4,200,000
205	GUARDRAIL SAFETY IMPROVEMENTS	Countywide	Public Works Waste Management	Neighborhood and Infrastructure	Secondary Gas Tax	FY12-13 budget = \$100,000 FY13-14 budget = \$500,000
206	STREET LIGHTING MAINTENANCE	Countywide	Public Works Waste Management	Neighborhood and Infrastructure	FDOT Funds Secondary Gas Tax	FY12-13 budget = \$3,000,000 FY13-14 budget = \$3,385,000
207	BUS REPLACEMENT	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant Lease Financing - County Bonds/Debt People's Transportation Plan Bond Program	FY12-13 budget = \$20,000,000 FY13-14 budget = \$39,555,000
208	INFRASTRUCTURE RENEWAL PLAN (IRP)	Countywide	Transit	Transportation	People's Transportation Plan Bond Program	FY12-13 budget = \$7,500,000 FY13-14 budget = \$12,500,000
209	MUNICIPAL PROJECT - WATER, SEWER, AND FLOOD CONTROL SYSTEMS (Provide GOB funding to municipalities supporting projects that construct and improve water, sewer, and flood control systems)	Countywide	Non-Dept	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$5,279,000 FY13-14 budget = \$12,556,000
210	MUNICIPAL PROJECT - PUBLIC SERVICE OUTREACH FACILITIES (Provide GOB funding to municipalities supporting projects that construct and improve public service outreach facilities)	Countywide	Non-Dept	General Government	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$4,498,000 FY13-14 budget = \$6,314,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
211	MUNICIPAL PROJECT - CULTURAL, LIBRARY, AND MULTICULTURAL EDUCATIONAL FACILITIES (Provide GOB funding to municipalities supporting projects that improve cultural, library, and multicultural educational facilities)	Countywide	Non-Dept	Recreation and Culture	BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$6,058,000 FY13-14 budget = \$3,400,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
212	MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	Systemwide	Fire Rescue	Public Safety	Fire Impact Fees	FY 12-13 budget = \$400,000 FY 13-14 budget = \$819,000
213	FIRE RESCUE STATION RENOVATIONS	Systemwide	Fire Rescue	Public Safety	2006 Sunshine State Financing Sunshine State Serices 2006 Interest	FY 12-13 budget = \$1,472,000 FY 13-14 budget = \$696,000

	PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
214	LOCAL DRAINAGE IMPROVEMENTS	UMSA	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Financing	FY12-13 budget = \$689,000 FY13-14 budget = \$2,467,000