



**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 10, 2014

SUBJECT: Fiscal Year 2014-15 Proposed Budget – Capital Projects

Attached is a spreadsheet to assist the Board of County Commissioners with the fiscal year 2014-15 proposed budget. The Capital Projects report provides comments on projects with noteworthy changes.

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

Attachment

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

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
NORTH DADE REGIONAL LIBRARY	1	Library	Recreation and Culture	BBC GOB Financing BBC GOB Series 2013A	Completion date changed from FY2017-18 to FY2019-20 New funding source added: BBC GOB Series 2013A.
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01	1	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$125,000 FY14-15 budget = \$1,649,000 New funding source added: BBC GOB Series 2014A
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01	1	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2013A BBC GOB Series 2014A	FY13-14 budget = \$375,000 FY14-15 budget = \$750,000
REPLACEMENT OF NW 32 AVENUE N/O NW 151 STREET BRIDGE (#874032)	1	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$2,800,000 Scheduled for completion in FY2015-16
NW 175 STREET AND NW 42 AVENUE BRIDGE REPLACEMENT	1	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,440,000 Scheduled for completion in FY2014-15
NORTH MIAMI STATION (STATION 18)	2	Fire Rescue	Public Safety	Fire Impact Fees Sunshine State Financing	FY13-14 project total = \$4,100,000 FY14-15 project total = \$0 Unfunded in FY 14-15
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	FY13-14 project total = \$9,912,000 FY14-15 project total = \$9,553,000 Decrease of \$359,000 Completion date changed from FY 2015-16 to FY 2017-18
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	2	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$150,000 FY14-15 budget = \$1,183,000 New funding source added: BBC GOB Series 2014A
REPLACEMENT OF NORTH MIAMI AVENUE N/O NW 143 STREET BRIDGE (#874035)	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,427,000 Scheduled for completion in FY2016-17
IMPROVEMENTS TO NE 16 AVENUE FROM NE 123 STREET TO NE 135 STREET	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 project total = \$4,350,000 FY14-15 project total = \$3,250,000 Decrease of \$1,100,000
REPLACEMENT OF WEST DIXIE HIGHWAY N/O NW 163 STREET BRIDGE (#874071)	2	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,726,000 Scheduled for completion in FY2018-19

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	2	Internal Services	General Government	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2013A BBC GOB Series 2014A	New funding source added: BBC GOB Series 2013A, BBC GOB Series 2014A Completion date changed from FY2014-15 to FY2019-20
NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Community Action & Human Services	Health and Human Services	BBC GOB Series 2013A BBC GOB Series 2014A BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Financing BBC GOB Series 2008B-1	Completion date changed from FY2015-16 to FY2016-17 New funding sources added: BBC GOB Series 2013A, BBC GOB Series 2014A
NEW ELDERLY UNITS AT ELIZABETH VIRRICK II	3	Public Housing and Community Development	Health and Human Services	BBC GOB Series 2005A BBC GOB Financing	Completion date changed from FY 2016-17 to FY 2015-16
CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT	3	Public Works & Waste Management	Neighborhood and Infrastructure	Solid Waste System Rev Bonds Series 2001 Waste Disposal Operating Fund	FY13-14 project total = \$4,200,000 FY14-15 project total = \$4,900,000 Increase of \$700,000 Completion date changed from FY 2014-15 to FY 2016-17
WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	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 FY2015-16 to FY2016-17 New funding sources added: BBC GOB Series 2013A, BBC GOB Series 2014A
AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Cultural Affairs	Recreation and Culture	BBC GOB Financing BBC GOB Series 2014A	Completion date changed from FY2014-15 to FY2015-16 New funding source added: BBC GOB Series 2014A
JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Cultural Affairs	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2014A	Completion date changed from FY2014-15 to FY2015-16 New funding source added: BBC GOB Series 2014A

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	3	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from FY2014-15 to FY 2016-17 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03	3	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$135,000 FY14-15 budget = \$70,000 New funding source added: BBC GOB Series 2014A
VENETIAN BRIDGE RESTORATION	3	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	NEW PROJECT - \$10,100,000 Scheduled for completion in FY2014-15 Project has prior year expenditures
OLINDA PARK REMEDIATION	3	Public Works & Waste Management	Neighborhood and Infrastructure	Utility Service Fee	FY13-14 project total = \$1,850,000 FY14-15 project total = \$2,480,000 Increase of \$630,000 Completion date changed from FY2013-14 to FY2014-15
NORTH BAY VILLAGE STATION (STATION 27)	4	Fire Rescue	Public Safety	2006 Sunshine State Financing	FY13-14 project total = \$2,034,000 FY14-15 project total = \$4,333,000 Increase of \$2,299,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04	4	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$100,000 FY14-15 budget = \$335,000 New funding source added: BBC GOB Series 2014A
FEDERAL INSPECTION FACILITY	5	Port of Miami	Transportation	Seaport Bonds/Loans	NEW PROJECT - \$14,400,000 Scheduled for completion in FY2015-16
TERMINAL BULKHEAD FUTURE REPAIRS	5	Port of Miami	Transportation	Seaport Bonds/Loans	FY13-14 project total = \$40,000,000 FY13-14 project total = \$32,503,000 Decrease of \$7,497,000 Completion date changed from FY2016-17 to FY2017-18
CARGO BULKHEAD REHABILITATION	5	Port of Miami	Transportation	Seaport Bonds/Loans	FY13-14 project total = \$24,772,000 FY14-15 project total = \$34,603,000 Increase of \$9,831,000

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
SOUTH FLORIDA CONTAINER TERMINAL IMPROVEMENTS	5	Port of Miami	Transportation	Seaport Bonds/Loans	NEW PROJECT - \$10,000,000 Scheduled for completion in FY2014-15
MOVEMENT OF CUSTOMER WAREHOUSES OR OTHER FACILITIES	5	Port of Miami	Transportation	Seaport Bonds/Loans	NEW PROJECT - \$6,200,000 Scheduled for completion in FY2017-18
TERMINAL H REHABILITATION	5	Port of Miami	Transportation	Seaport Bonds/Loans	FY13-14 project total = \$13,500,000 FY14-15 project total = \$1,000,000 Decrease of \$12,500,000 Prior year tenant financing removed (\$12,000,000) Project description changed from "update terminal facility... to complete basic improvements... including fire equipment and chiller replacement"
METROMOVER IMPROVEMENTS	5	Transit	Transportation	FTA Section 5307/5309 Formula Grant People's Transportation Plan Bond Program	NEW PROJECT \$82,613,000 Scheduled for completion in FY2018-19
MOVER FIBER REPLACEMENT	5	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$4,936,000 Scheduled for completion in FY2014-15
DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM	5	Cultural Affairs	Recreation and Culture	BBC GOB Financing BBC GOB Series 2014A	Completion date changed from FY2014-15 to FY2015-16 Description changed from "Upgrade Miami Dade County Auditorium including equipment, security system, environmental control system, seating for black box theater, and public areas" to "Conduct a facility-wide assessment and implement prioritized improvements"
DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	5	Internal Services	General Government	BBC GOB Financing BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	New funding source added: BBC GOB Series 2013A and BBC GOB Series 2014A Completion date changed from FY2014-15 to FY2019-20
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 change from FY2013-14 to FY2016-17
CULTURAL PLAZA RENOVATION AND REHABILITATION	5	Internal Services	General Government	BBC GOB Financing	Commencement date changed from FY2014-15 to FY2019-20

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
WEST TRANSFER STATION IMPROVEMENTS	6	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY13-14 project total = \$650,000 FY14-15 project total = \$900,000 Increase of \$250,000 Completion date changed from FY2014-15 to FY2016-17
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06	6	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$150,000 FY14-15 budget = \$1,448,000 New funding source added: BBC GOB Series 2014A
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06	6	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2014A	FY13-14 budget = \$750,000 FY14-15 budget = \$1,500,000 New funding source added: BBC GOB Series 2014A
SW 75 AVENUE S/O SW 24 STREET (#874243)	6	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,960,000 Scheduled for completion in FY2016-17
ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION	7	Transit	Transportation	FDOT Funds People's Transportation Plan Bond Program	NEW PROJECT \$3,699,000 Scheduled for completion in FY2017-18
CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	7	Parks, Recreation and Open Spaces	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	FY13-14 project total = \$24,611,000 FY14-15 project total = \$23,000,000 Decrease of \$1,611,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07	7	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$60,000 FY14-15 budget = \$640,000 New funding source added: BBC GOB Series 2014A
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 BBC GOB Series 2014A	FY13-14 budget = \$500,000 FY14-15 budget = \$1,300,000
CAPITAL INFRASTRUCTURE IMPROVEMENTS ON CAUSEWAY SYSTEM	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	FY13-14 project total = \$5,868,000 FY14-15 project total = \$3,600,000 Decrease of \$2,268,000

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
CAUSEWAY BICYCLE SAFETY PROJECTS	7	Public Works & Waste Management	Neighborhood and Infrastructure	Causeway Toll Revenue	FY13-14 project total = \$5,490,000 FY14-15 project total = \$2,802,000 Decrease of \$2,688,000 Completion date changed from future years to FY2015-16
REPLACEMENT OF SW 72 AVENUE N/O SW 40 STREET BRIDGE (#874228)	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$5,451,000 Scheduled for completion in future years
REPLACEMENT OF SW 37 AVENUE S/O US1 BRIDGE(#874527)	7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$3,856,000 Scheduled for completion in FY2018-19
PALMETTO BAY FIRE RESCUE STATION (STATION 62)	8	Fire Rescue	Public Safety	Fire Impact Fees	FY13-14 project total = \$3,500,000 FY14-15 project total = \$4,376,000 Increase of \$876,000
CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2013A BBC GOB Series 2014A	FY13-14 project total = \$7,000,000 FY14-15 project total = \$5,000,000 Decrease of \$2,000,000 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM	8	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	FY13-14 project total = \$7,297,000 FY14-15 project total = \$5,000,000 Decrease of \$2,297,000 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
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 BBC GOB Series 2013A BBC GOB Series 2014A	FY13-14 project total = \$16,015,000 FY14-15 project total = \$17,000,000 Increase of \$985,000 Completion date changed from FY2014-15 to FY2017-18 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 8	8	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$65,000 FY14-15 budget = \$464,000 New funding source added: BBC GOB Series 2014A
REPLACEMENT OF SW 136 STREET E/O SW 72 AVENUE BRIDGE (#874420)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,502,000 Scheduled for completion in FY2016-17
REPLACEMENT OF SW 168 STREET W/O SW 77 AVENUE BRIDGE (#874424)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$2,334,000 Scheduled for completion in FY2019-20
REPLACEMENT OF SW 97 AVENUE S/O SW 128 STREET BRIDGE (#874416)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,502,000 Scheduled for completion in FY2018-19
REPLACEMENT OF SW 168 STREET W/O SW 82 AVENUE BRIDGE (#874292)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$2,097,000 Scheduled for completion in future years
REPLACEMENT OF SW 77 AVE N/O SW 152 ST BRIDGE (#874422)	8	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,830,000 Scheduled for completion in FY2016-17
SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2013A BBC GOB Series 2014A	Construction commencement changed from FY2016-17 to FY 2015-16 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	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 Sunshine State Financing Departmental Trust Funds	FY13-14 project total = \$43,281,000 FY14-15 project total = \$47,081,000 Increase of \$3,800,000 New funding sources added: BBC GOB Series 2013A, BBC GOB Series 2014A, Sunshine State Financing and Departmental Trust Funds
WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2008B-1	Completion date changed from FY2014-15 to FY 2019-20

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from future years to FY2016-17 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	9	Parks, Recreation and Open Spaces	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	FY13-14 project total = \$3,615,000 FY14-15 project total = \$2,500,000 Decrease of \$1,115,000
WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	9	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 project total = \$6,120,000 FY14-15 project total = \$6,796,000 Increase of \$676,000 Completion date changed from FY2014-15 to FY2015-16
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 BBC GOB Series 2014A	Completion date changed from FY2014-15 to FY2017-18 New funding sources added: BBC GOB Series 2013A, BBC GOB Series 2014A
DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9	Internal Services	General Government	BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2014A	New funding source added: BBC GOB Series 2014A Completion date changed from FY2015-16 to FY2019-20
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 FY2014-15 to FY2016-17
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 BBC GOB Series 2014A	FY13-14 budget = \$90,000 FY14-15 budget = \$639,000 New funding source added: BBC GOB Series 2014A
REPLACEMENT OF SW 112 AVENUE S/O SW 50 TERRACE BRIDGE (#874247)	10	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$1,059,000 Scheduled for completion in FY2016-17

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	NEW PROJECT - \$2,520,000 Scheduled for completion in FY2019-20
DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10	Internal Services	General Government	BBC GOB Financing BBC GOB Series 2014A	New funding source added: BBC GOB Series 2014A Completion date changed from FY2014-15 to FY2019-20
WEST/SOUTHWEST TRASH AND RECYCLING CENTER	11	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Collection Operating Fund	Completion date changed from FY 2015-16 to future years
WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11	Parks, Recreation and Open Spaces	Recreation and Culture	BBC GOB Financing BBC GOB Series 2013A BBC GOB Series 2014A	Completion date changed from FY2018-19 to FY2016-17
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 BBC GOB Series 2014A	FY13-14 budget = \$125,000 FY14-15 budget = \$1,481,000 New funding source added: BBC GOB Series 2014A
IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET AND SW 8 STREET	11	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 project total = \$1,800,000 FY14-15 project total = \$2,742,000 Increase of \$942,000 Scheduled for completion in FY2019-20
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 BBC GOB Series 2014A	FY13-14 budget = \$500,000 FY14-15 budget = \$911,000 New funding source added: BBC GOB Series 2014A
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 BBC GOB Series 2013A Capital Asset Series 2009B Bonds Future Financing Sale of Surplus Property	FY13-14 project total = \$25,611,000 FY13-14 project total = \$28,961,000 Increase of \$3,350,000

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY13-14 project total = \$2,850,000 FY14-15 project total = \$3,850,000 Increase of \$1,000,000 Completion date changed from FY2014-15 to FY2017-18
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS	12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds Capital Outlay Reserve	FY13-14 project total = \$3,200,000 FY14-15 project total = \$3,633,000 Increase of \$433,000 Completion date changed from FY2014-15 to FY2016-17
DOLPHIN FIRE RESCUE STATION (STATION 68)	12	Fire Rescue	Public Safety	Fire Impact Fees	FY13-14 project total = \$3,900,000 FY14-15 project total = \$0 Unfunded in FY 14-15
LABORATORY INFORMATION MANAGEMENT SYSTEM AND RELATED SUBSYSTEMS	12	Police	Public Safety	IT Funding Model	FY13-14 project total = \$1,905,000 FY14-15 project total = \$4,071,000 Increase of \$2,166,000 Completion date changed from FY2014-15 to FY2017-18
MDPD HAZMAT/AMMUNITION & STORAGE BUILDING	12	Police	Public Safety	BBC GOB Financing	FY13-14 project total = \$865,000 FY14-15 project total = \$1,365,000 Increase of \$500,000 Completion date changed from FY2013-14 to FY2015-16
HIALEAH GARDENS BRANCH LIBRARY	12	Library	Recreation and Culture	BBC GOB Financing Miami-Dade Library Taxing District	Completion date changed from FY2016-17 to future years
58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS	12	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY13-14 project total = \$1,100,000 FY14-15 project total = \$2,650,000 Increase of \$1,550,000 Completion date changed from FY2013-14 to FY2016-17
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12	12	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$125,000 FY14-15 budget = \$920,000 New funding source added: BBC GOB Series 2014A
NW 97 AVENUE FROM NW 58 STREET TO NW 70 STREET - Widen from two to four lanes	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	NEW PROJECT - \$5,900,000 Scheduled for completion in FY2015-16 Project has prior year expenditures

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
NW 97 AVENUE FROM NW 58 STREET TO NW 74 STREET	12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 project total = \$1,500,000 FY14-15 project total = \$977,000 Decrease of \$523,000 Completion date changed from FY2015-16 to FY2014-15
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13	13	Public Works & Waste Management	Neighborhood and Infrastructure	BBC GOB Financing BBC GOB Series 2014A	FY13-14 budget = \$100,000 FY14-15 budget = \$73,000 New funding source added: BBC GOB Series 2014A
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 3	1, 2, 4, 12, 13	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 budget = \$2,539,000 FY14-15 budget = \$1,646,000
SCALEHOUSE EXPANSION PROJECT	1, 9, 10	Public Works & Waste Management	Neighborhood and Infrastructure	Waste Disposal Operating Fund	FY13-14 project total = \$1,300,000 FY14-15 project total = \$2,600,000 Increase of \$1,300,000 Completion date changed from FY2013-14 to FY2017-18
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02	2, 3, 4, 5, 6, 7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 budget = \$98,000 FY14-15 budget = \$869,000
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 02	2, 3, 4, 5, 6, 7	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 budget = \$99,000 FY14-15 budget = \$3,069,000
GRAPHICS AND SIGNAGE UPGRADE	2, 3, 5, 6, 7, 12, 13	Transit	Transportation	FTA Section 5307/5309 Formula Grant	FY13-14 project = \$7,500,000 FY14-15 project = \$0 Project scheduled for completion in FY 13-14, pending increase in scope and additional funding request to add back to FY 2014-15 Proposed Budget
METRORAIL MAINTENANCE VEHICLE LIFTS	2, 3, 5, 7, 12, 13	Transit	Transportation	People's Transportation Plan Bond Program	NEW PROJECT \$5,400,000 Scheduled for completion in FY2015-16
TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL	2, 3, 5, 7, 12, 13	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$3,221,000 Scheduled for completion in FY2018-19
METRORAIL LED LIGHTING	2, 3, 6, 7	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$3,768,000 Scheduled for completion in FY2017-18

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
ELEVATOR REFURBISHMENT	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve	FY13-14 project total = \$1,750,000 FY14-15 project total = \$3,465,000 Increase of \$1,715,000
FACILITY ROOF REPLACEMENTS	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Asset Series 2007 Bond Proceeds	FY13-14 project total = \$2,050,000 FY14-15 project total = \$5,550,000 Increase of \$3,500,000 Completion date changed from FY2013-14 to FY2016-17
COMMUNICATIONS INFRASTRUCTURE EXPANSION	3, 5, 12	Corrections and Rehabilitation	Public Safety	Capital Outlay Reserve	FY13-14 project total = \$1,447,000 FY14-15 project total = \$1,912,000 Increase of \$465,000 Completion date changed from FY2013-14 to FY2014-15
BAYLINK CORRIDOR PLANNING PHASE	5, 7	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$3,000,000 Scheduled for completion in FY2014-15
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01	6, 7, 10, 12	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 budget = \$0 FY14-15 budget = \$1,888,000
WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	8, 9	Public Works & Waste Management	Transportation	Road Impact Fees	FY13-14 project total = \$11,077,000 FY14-15 project total = \$11,186,000 Increase of \$109,000 Completion date changed from FY 2015-16 to FY 2016-17
BODY CAMERAS FOR POLICE OFFICERS	Countywide	Police	Public Safety	Police Impact Fees	NEW PROJECT - \$1,000,000 Scheduled for completion in FY2014-15
STATE OF GOOD REPAIR PROJECTS - FTA 5307 FL-90-X832	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	FY13-14 budget = \$0 FY14-15 budget = \$14,000,000
MAIN LINE VIDEO UPGRADE AT ALL RAIL STATIONS	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$2,063,000 Scheduled for completion in FY2014-15
METRORAIL AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$12,000,000 Scheduled for completion in FY2018-19

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
METRORAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL	Countywide	Transit	Transportation	People's Transportation Plan Bond Program	NEW PROJECT \$8,762,000 Scheduled for completion in FY2014-15
METRORAIL FIBER OPTIC REPAIR AND CAPACITY AUGMENTATION	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$7,500,000 Scheduled for completion in FY2014-15
MUNICIPAL ALLOCATION OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)	Countywide	Transit	Transportation	FTA Section 5307/5309 Formula Grant	NEW PROJECT \$2,167,000 Scheduled for completion in FY2014-15
COMMUNITY ACTION AND HUMAN SERVICES FACILITIES PREVENTATIVE MAINTENANCE	Countywide	Community Action & Human Services	Health and Human Services	Capital Outlay Reserve	FY13-14 budget = \$200,000 FY14-15 budget = \$950,000 Completion date changed from FY 2013-14 to FY 2014-15
BEAUTIFICATION IMPROVEMENTS	Countywide	Public Works & Waste Management	Transportation	Secondary Gas Tax	FY13-14 budget = \$4,200,000 FY14-15 budget = \$2,700,000
RESURFACING ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 04	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	Road Impact Fees	FY13-14 budget = \$850,000 FY14-15 budget = \$97,000
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	FDOT Funds FDOT-County Incentive Grant Program Road Impact Fees Charter County Transit System Surtax	FY13-14 project total = \$58,748,000 FY14-15 project total = \$63,432,000 Increase of \$4,684,000
MAST ARM UPGRADES	Countywide	Public Works & Waste Management	Neighborhood and Infrastructure	Florida Department of Community Affairs Road Impact Fees Secondary Gas Tax	FY13-14 budget = \$2,000,000 FY14-15 budget = \$1,426,000
NEW/REPLACEMENT OF FIRE RESCUE STATIONS	Systemwide	Fire Rescue	Public Safety	2006 Sunshine State Financing	NEW PROJECT - \$3,000,000 Scheduled for completion FY2016-17
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	Systemwide	Fire Rescue	Public Safety	Fire Impact Fees	FY13-14 budget total = \$819,000 FY14-15 budget total = \$1,890,000

PROJECT	DISTRICT LOCATED	DEPARTMENT	STRATEGIC AREA	FUNDING SOURCE	OBSERVATION
FIRE RESCUE STATION RENOVATIONS	Systemwide	Fire Rescue	Public Safety	2006 Sunshine State Financing Sunshine State Series 2006 Interest	FY13-14 budget = \$696,000 FY14-15 budget = \$461,000
LOCAL DRAINAGE IMPROVEMENTS	UMSA	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	FY13-14 budget = \$2,467,000 FY14-15 budget = \$3,413,000 New funding sources added: BBC GOB Series 2013A and BBC GOB Series 2014A
UNSAFE STRUCTURES DEMOLITION	UMSA	Regulatory and Economic Resources	Economic Development	Capital Outlay Reserve	FY 2013-14 budget total= \$1,150,000 FY 2014-15 budget total= \$800,000

Sources: FY 13-14 Adopted Budget book
FY 14-15 Proposed Budget book