

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Public Works and Waste Management

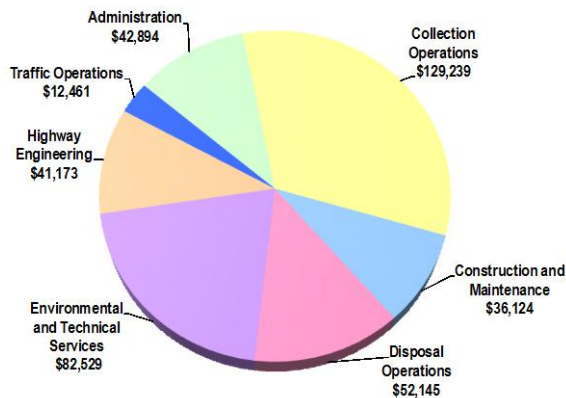
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges, and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for over 324,000 households, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling Centers (TRCs) in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world), and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and four closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

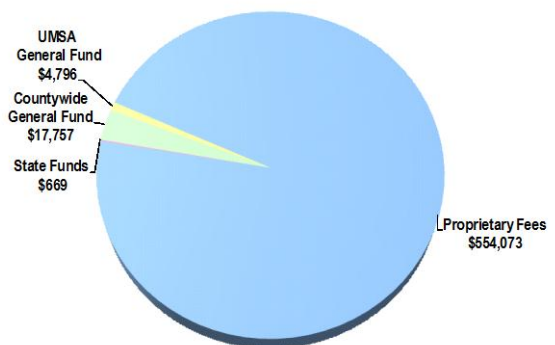
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance, and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

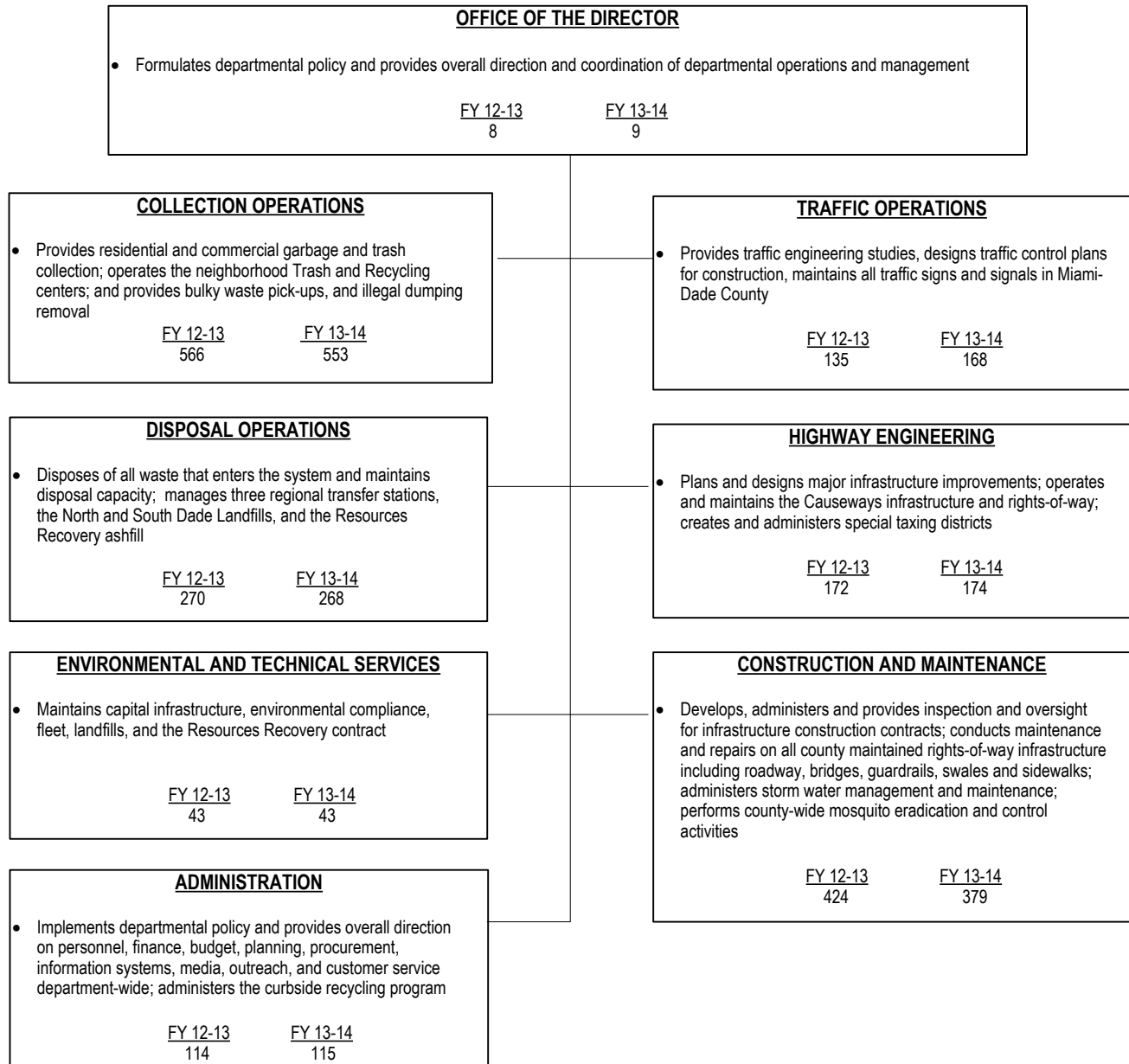


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	18,392	14,616	17,417	17,757
General Fund UMSA	5,110	4,623	4,423	4,796
Carryover	143,263	161,707	188,918	192,360
PTP Sales Tax Revenue	2,397	2,426	2,844	3,534
Recyclable Material Sales	1,898	1,949	1,859	1,839
Resource Recovery Energy Sales	31,512	30,916	31,600	10,242
Causeway Toll Revenues	9,294	11,121	9,010	10,747
Collection Fees and Charges	141,118	140,970	139,882	139,165
Construction / Plat Fees	2,674	2,302	0	597
Disposal Fees and Charges	99,549	110,049	111,143	108,453
Interest/ Rate Stabilization Reserve	887	575	918	812
Intradepartmental Transfers	27,710	22,909	18,163	0
Special Taxing Administration Charges	2,379	2,789	2,811	2,532
Special Taxing District Revenue	19,426	19,933	24,374	25,586
Storm Water Utility Fees	15,690	15,570	33,929	30,695
Telecommunications License Fee	1,000	0	0	0
Transfer Fees	6,288	7,085	6,153	6,358
Utility Service Fee	22,500	21,692	21,023	21,153
State Grants	0	0	783	641
Mosquito State Grant	23	18	18	18
FDOT Payment	0	4,335	4,200	0
Carryover	0	80	36	10
Federal Funds	1,443	181	0	0
Interagency Transfers	2,628	4,042	3,828	0
Secondary Gas Tax	5,991	5,943	5,991	0
Total Revenues	561,172	585,831	629,323	577,295

Operating Expenditures

Summary

Salary	98,451	95,268	92,418	77,536
Fringe Benefits	32,278	26,765	21,092	25,365
Court Costs	33	9	16	19
Contractual Services	146,907	151,320	163,030	165,372
Other Operating	40,848	29,410	58,368	33,229
Charges for County Services	53,481	58,799	64,166	62,387
Grants to Outside Organizations	-6	21	21	21
Capital	5,022	4,106	28,562	32,636
Total Operating Expenditures	377,014	365,698	427,673	396,565

Non-Operating Expenditures

Summary

Transfers	2,200	6,651	25,530	32,240
Distribution of Funds In Trust	0	0	0	1,400
Debt Service	25,296	23,228	32,097	32,665
Depreciation, Amortizations and Depletion	0	313	0	0
Reserve	0	0	144,023	114,425
Total Non-Operating Expenditures	27,496	30,192	201,650	180,730

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Transportation				
Construction and Maintenance	16,320	4,248	143	101
Highway Engineering	12,770	5,133	146	148
Traffic Operations	25,137	12,461	135	168
Strategic Area: Neighborhood and Infrastructure				
Administration	43,411	42,894	122	124
Collection Operations	122,828	129,239	566	553
Construction and Maintenance	32,126	31,876	281	278
Disposal Operations	48,371	52,145	270	268
Environmental and Technical Services	94,063	82,529	43	43
Highway Engineering	32,647	36,040	26	26
Total Operating Expenditures	427,673	396,565	1,732	1,709

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	105	194	332	375	441
Fuel	10,213	11,887	13,179	11,244	12,535
Overtime	3,412	3,398	3,264	2,940	3,558
Rent	2,861	2,554	2,591	3,010	3,178
Security Services	13,637	11,927	13,989	12,920	14,705
Temporary Services	1,645	1,076	1,228	1,135	1,254
Travel and Registration	235	32	186	40	231
Utilities	10,841	9,774	10,261	7,060	10,967

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policy and providing overall direction and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; and administering the curbside recycling program.

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$715,000), rent from Juvenile Services (\$605,000) and Parks, Recreation and Open Spaces (\$921,000) along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2013-14, the Adopted Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable Countywide integration, and provide website maintenance and updates (\$124,000)
- The FY 2013-14 Adopted Budget includes payments to the Office of the Inspector General (\$75,000) for expenses associated with audits and reviews
- ☛ The FY 2013-14 Adopted Budget includes funding for Residential Curbside Recycling (\$9.064 million), serving 349,000 households with service every other week
- *In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Administration (one Contract Compliance Analyst and one Network Manager 1)*

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DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection; operates neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↔	74	71	74	71	71
	Trash and Recycling Center tons collected (in thousands)*	IN	↔	128	115	128	116	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	6	4	6	7	6
	Average bulky waste response time (in calendar days)	EF	↓	7	6	8	8	9
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	95%	99%	95%	99%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)**	EF	↓	7	2	7	2	4

* The decrease in FY 2012-13 tonnage is due to the implementation of the TRC Access Program at all Trash and Recycling Centers

**FY 2011-12 Actual lower than FY 2012-13 Budgeted due to the collaboration with the Miami-Dade Police Department that will continue in FY 2013-14

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, bi-weekly residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2013-14, the Department will continue to provide trash collection services (\$40.754 million), which includes the UMSA litter program along corridors and at hotspots (\$1.53 million)
- In FY 2013-14, the Department will continue to provide curbside garbage collection services (\$88.493 million) to include commercial garbage collection by contract, as requested (\$1.831 million), and litter collection pick-ups at specific bus stops (\$568,000)
- The FY 2013-14 Adopted Budget includes payments to the Greater Miami Service Corps (\$192,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2013-14 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$157,000)
- In FY 2012-13, two positions (Auto Equipment Operators) were transferred to the Disposal Operations Division to reduce overtime and assist with the operation of heavy equipment
- In the FY 2013-14 Adopted Budget, eleven vacant positions were deleted in Collection Operations (three Waste Collectors, one Office Support Specialist 2, five Waste Attendant 1's, and two Waste Attendant 2's)

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DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing county-wide mosquito eradication and control activities.

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	80%	77%	100%	92%	95%
	Storm drains chemically treated	EF	↑	133,954	131,045	100,000	95,600	100,000

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes funding for aerial mosquito spraying by contract with a private company and the United States Air Force (\$162,000)
- As a result of the Department's ongoing reorganization efforts, the FY 2013-14 Adopted Budgeted includes a realignment of 26 positions from various Construction and Maintenance divisions to the Traffic Operations and Highway Engineering divisions to better align staff with existing workloads and reporting structure
- The FY 2013-14 Adopted Budget includes a reimbursement for graffiti abatement from Community Action and Human Services (\$230,000), mosquito spraying from the Port of Miami (\$30,000), and reimbursements for liability claims for guardrails from the Internal Services Department (\$50,000)
- *In the FY 2013-14 Adopted Budget, nine vacant positions were deleted in Construction and Maintenance (one Clerk 2, one Clerk 3, one Engineer 2, one Construction Manager 2, one Secretary, one Chief of Construction, two Road Construction Cost Estimator's and one Semi-Skilled Laborer)*

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DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill.

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,449	1,512	1,542	1,512	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	↔	12	17	5	17	5
	Total (Revenue) Tons Transferred in (in thousands)	IN	↔	521	545	510	538	510
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	53	61	54	54	60
	Enforcement related complaints responded to within one week	EF	↑	88%	95%	90%	96%	95%

*State law requires a minimum capacity of five years for the disposal system; in FY 2010-11, the completion of Cell 20 at the Resources Recovery Facility and in FY 2011-12 the award for construction of Cell 5 at the South Dade Landfill, increased the years of remaining disposal system capacity by five years

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes a 1.9 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2013 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2013-14 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$72.928 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$925,000)
- In FY 2012-13, two positions (Auto Equipment Operators) were transferred from the Collections Operations Division to reduce overtime and assist with the operation of heavy equipment
- In the FY 2013-14 Adopted Budget, four vacant positions were deleted in Disposal Operations (one Enforcement and Collection Clerk, one Waste Scale Operator, one Trash Truck Driver 1, and one Waste Attendant 1)

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DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	99.7%	100%
	Compliance inspections performed	OP	↔	310	469	450	491	450
	Patrons served by program	OC	↑	3,548	3,809	3,800	3,633	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	110	118	110	120	110

DIVISION COMMENTS

- ☛ In FY 2013-14, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.589 million), fleet management (\$818,000), environmental services (\$5.983 million), and engineering and technical services (\$73.138 million), which includes Resources Recovery Operations
- ☛ In FY 2013-14 the Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$1.125 million)
- ☛ The FY 2013-14 Adopted Budget includes the purchase of 53 vehicles for Waste Collection Operations (\$17.057 million), the purchase of 36 vehicles for Waste Disposal Operations (\$6.930 million), the purchase of five vehicles for Public Works Operations (\$810,000); the Department continues to work with the Internal Services Department to establish compressed natural gas (CNG) fueling capability that will allow the transition from diesel to CNG powered heavy fleet vehicles
- ☛ In FY 2013-14, the Department is continuing to pursue options to replace the current power purchase agreement in order to maintain electrical revenues associated with the Waste-to-Energy Plant at the most appropriate rates; the Adopted Budget includes a reduction to this revenue (\$21.358 million) consistent with negotiations thus far

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DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways infrastructure and rights-of-way; and creating and administering special taxing districts.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%
Maintain service standard for Right-of-Way acquisitions	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	365	363	365	364	365
	Bridges inspected for structural integrity*	OC	↑	172	104	115	60	110

*All 204 bridges are inspected annually in conjunction with the State of Florida

DIVISION COMMENTS

- As a result of the Department's ongoing reorganization efforts, the FY 2013-14 Adopted Budgeted includes a realignment of five positions from the Construction and Maintenance Division to the Highway Engineering Division to better align staff with existing workloads and reporting structure
- The FY 2013-14 Adopted Budget includes transfers (\$1.675 million) from Regulatory and Economic Resources (RER), WASD, and the Port of Miami for rights-of-way survey crews
- The FY 2013-14 Adopted Budget includes several adjustments to the Causeway budget, to include the implementation of Sunpass on both the Rickenbacker and Venetian Causeways by June 2014 (\$3.7 million), projected savings will be completely realized the following fiscal year which will include the elimination of 27 full time and 6 part-time positions with other operational reductions; major bridge repairs on the Rickenbaker causeway, an increase from \$1.50 to \$1.75 per two axle vehicle cash tolls (and proportional increases on other cash tolls, with no increases to certain annual plans) on the Venetian Causeway; eliminating three of nine annual plans and improving enforcement of proper users in each plan
- *In the FY 2013-14 Adopted Budget, three vacant positions were deleted in Highway Engineering (one Engineer Survey Technician 1, one Toll Collector, and one Administrative Officer 3)*

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DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control plans for construction and maintains all traffic signs and signals in Miami-Dade County.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens complaints within five days	OP	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	100%	100%	95%	100%	95%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	29,850	28,405	33,000	28,804	33,000

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$9.297 million)
- In FY 2013-14, the Department will continue to provide traffic studies and engineering services Countywide (\$3.165 million)
- The FY 2013-14 Adopted Budget includes FDOT reimbursements totaling \$4.2 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$2 million)
- Phase II of the Automated Traffic Management System (ATMS) project was completed last fiscal year allowing the County's more than 2,800 signals to be controlled and synchronized in one central system
- As a result of the Department's on-going reorganization efforts, the FY 2013-14 Adopted Budget includes a realignment of 33 positions from the Construction and Maintenance Division, and two positions from RER to better align staff with existing workloads and reporting structure
- *In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Traffic Operations (one Road Construction Engineer and one Clerk 4)*

ADDITIONAL INFORMATION

- As a result of the Department's on-going reorganization efforts, the FY 2013-14 Adopted Budget reflects a net realignment of eight positions from various divisions, and includes the elimination of three administrative positions and the transfer of 11 positions from RER to properly support Public Works related inspection efforts in the most efficient and effective way possible
- The FY 2013-14 Adopted Budget includes a change in the expiration date for the annual bulky waste pickup from September 30th to December 31st to improve waste collection efficiency; service demand for bulky waste collection is highest in the summer months when vegetative growth is at its peak when many customers rush to use their remaining bulky waste pickups before September 30 creating an artificial spike in the already heavy bulky waste workload results; to accommodate the date change, PWWM will allow all households up to three bulky waste pickups of up to 25 cubic yards each for the 15 month period between October 1, 2013 and December 31, 2014

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Municipal Contribution DNU	1,028	193	0	0	0	0	0	0	1,221
FDOT Funds	22,773	24,300	5,095	5,700	2,700	2,700	2,700	0	65,968
FDOT-County Incentive Grant Program	2,692	4,370	4,688	1,649	562	0	0	0	13,961
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	33,274	30,749	20,088	27,050	25,657	26,545	12,115	0	175,478
Causeway Toll Revenue	4,862	3,964	500	2,214	3,466	2,250	2,250	1,000	20,506
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
Waste Collection Operating Fund	1,434	825	2,495	532	200	200	200	0	5,886
Waste Disposal Operating Fund	16,482	17,953	21,946	3,422	370	370	480	200	61,223
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
BBC GOB Financing	9,697	23,034	31,124	30,971	21,596	15,655	8,289	0	140,366
BBC GOB Series 2005A	17,813	0	0	0	0	0	0	0	17,813
BBC GOB Series 2008B	10,072	0	0	0	0	0	0	0	10,072
BBC GOB Series 2008B-1	12,516	0	0	0	0	0	0	0	12,516
BBC GOB Series 2011A	1,842	0	0	0	0	0	0	0	1,842
Capital Asset Series 2010 Bonds	3,050	1,403	0	0	0	0	0	0	4,453
Future Financing	29,628	0	0	0	0	0	0	0	29,628
Future Solid Waste Disp. Notes/Bonds	0	0	18,990	3,770	1,250	8,600	11,400	38,050	82,060
People's Transportation Plan Bond Program	180,709	50,831	54,721	39,173	6,067	0	0	0	331,501
QNIP IV UMSA Bond Proceeds	173	0	0	0	0	0	0	0	173
QNIP V UMSA Bond Proceeds	164	0	0	0	0	0	0	0	164
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Sunshine State Series 2008 Interest	17	0	0	0	0	0	0	0	17
Charter County Transit System Surtax	3,460	500	0	0	0	0	0	0	3,960
Donations	1,000	0	0	0	0	0	0	0	1,000
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	2
Secondary Gas Tax	24,635	23,319	22,037	21,448	15,248	14,248	12,348	900	134,183
Stormwater Utility	6,140	7,623	7,717	3,700	3,700	3,700	3,700	0	36,280
Utility Service Fee	1,730	120	0	0	0	0	0	0	1,850
Total:	452,103	189,184	189,401	139,629	80,816	74,268	53,482	40,150	1,219,033
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Drainage Improvements	13,444	13,081	18,923	13,759	16,295	19,355	11,737	0	106,594
Infrastructure Improvements	19,855	7,175	9,610	4,961	3,448	0	176	0	45,225
Pedestrian Paths and Bikeways	3,331	1,800	2,773	0	416	0	0	0	8,320
Waste Collection	543	615	1,635	422	200	200	200	0	3,815
Waste Collection and Disposal	1,736	430	1,760	224	0	0	0	0	4,150
Waste Disposal	16,750	6,062	19,148	1,205	150	150	100	0	43,565
Waste Disposal Environmental Projects	31,990	21,344	32,323	23,725	6,190	8,940	11,750	38,826	175,088
Strategic Area: Transportation									
ADA Accessibility Improvements	10,424	500	500	500	500	500	76	0	13,000
Causeway Improvements	19,386	25,669	688	2,964	4,028	2,250	2,250	1,000	58,235
Infrastructure Improvements	92,587	34,736	48,674	51,165	23,213	17,741	2,180	900	271,196
Local Road Improvements	0	950	202	1,082	1,679	1,738	0	0	5,651
Other	1,433	6,120	0	0	0	0	0	0	7,553
Pedestrian Facilities Improvements	0	1,278	0	0	0	0	0	0	1,278
Road Improvements - Local Roads	4,655	6,391	3,583	4,964	0	0	5,479	13,136	38,208
Road Improvements - Major Roads	89,218	41,791	59,352	37,459	11,767	5,700	0	0	245,287
Traffic Control Systems	71,084	30,945	24,533	18,174	16,950	17,314	12,868	0	191,868
Total:	376,436	198,887	223,704	160,604	84,836	73,888	46,816	53,862	1,219,033

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues the Bear Cut Bridge reconstruction project (\$19.732 million in FY 2013-14, \$29.628 million all years), projected to be completed in February 2014
- In FY 2013-14, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$3.86 million in FY2013-14, \$16.015 million all years)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes the continuation of various waste disposal environmental capital projects, including the completion of Olinda Park Remediation project and other miscellaneous environmental improvements, landfill gas extraction and odor control projects (\$21.344 million in FY 2013-14)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$5 million in FY 2013-14, \$34.818 million all years) and Virginia Key Closure (\$850,000 in FY 2013-14, \$45.65 million all years)
- In FY 2013-14, the Department will continue implementation of the Advanced Traffic Management System (ATMS) Phase 3 (\$9.483 million of PTP-backed bond funding and \$3.8 million of State funding) with improvements to the communication subsystem and the integration of all signals projected to be completed in FY 2013-14; total programmed funding for ATMS includes \$44.291 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- In FY 2013-14 PWWM will continue the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites (\$850,000 of PTP funding in FY 2013-14, \$14.8 million all years); the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2013-14, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections (\$2 million in FY 2013-14, \$10.03 million all years) and continues to pursue federal funds to perform additional replacements
- In FY 2013-14, causeway improvements and the conversion of a toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included (\$3.7 million); the Department anticipates an operating net savings of \$1.1 million annually associated with a gradual decrease in staffing levels within the Causeway Division
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$190,000 in FY 2013-14, \$5.490 million all years); the Department expects minimal impact to its operating budget
- In FY 2013-14, the Department will continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$5.6 million FDOT funding, \$400,000 PTP funding in FY 2013-14, \$45.205 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$5.4 million in FY 2013-14, \$16.942 million all years)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$23.034 million in FY 2013-14, \$182.609 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$3.1 in FY 2013-14, \$6.294 million all years), and design for the Miami River Greenway (\$1.8 million in FY 2013-14, \$7.5 million all years)
- In FY 2013-14, the Department will complete traffic operation improvements on Old Cutler Road from SW 87 Avenue to SW 97 Avenue (\$7.885 million) and will continue the widening of Caribbean Boulevard from Coral Sea to SW 87 Avenue (\$11.188 million) both through Joint Participation Agreements with the Town of Cutler Bay backed up with PTP bond funding; continue with the widening of NW 87 Avenue from NW 154 Street to NW 186 Street (\$17.832 million); and complete the construction of SW 27 Avenue from US-1 to Bayshore Drive (\$6.578 million)

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD

PROJECT #: 1640



DESCRIPTION: Road Improvements
 LOCATION: S Miami Ave from SE 5 St to SE 15 Rd
 City of Miami

District Located: 5
 District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	0	0	900	900	900	900	0	900	4,500
TOTAL REVENUES:	0	0	900	900	900	900	0	900	4,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	400	0	0	0	0	0	400
Construction	0	0	500	900	900	900	0	900	4,100
TOTAL EXPENDITURES:	0	0	900	900	900	900	0	900	4,500

IMPROVEMENTS TO NE 2 AVENUE FROM NE 103 STREET TO NE 115 STREET

PROJECT #: 4530



DESCRIPTION: Road Improvements
 LOCATION: NE 2 Ave from NE 103 St to NE 115 St
 Miami Shores

District Located: 3
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	0	512	0	0	0	0	512
TOTAL REVENUES:	0	0	0	512	0	0	0	0	512
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	87	0	0	0	0	87
Construction	0	0	0	425	0	0	0	0	425
TOTAL EXPENDITURES:	0	0	0	512	0	0	0	0	512

SEABOARD ACRES/LARCHMONT PUMP STATION RETROFIT

PROJECT #: 9920



DESCRIPTION: Construct drainage improvement Pump Station Retrofit
 LOCATION: Memorial Hwy and NE 131 St; NW 5 Ave and NW 85 St
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	593	2,187	500	0	0	0	0	0	3,280
TOTAL REVENUES:	593	2,187	500	0	0	0	0	0	3,280
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	593	219	50	0	0	0	0	0	862
Construction	0	1,968	450	0	0	0	0	0	2,418
TOTAL EXPENDITURES:	593	2,187	500	0	0	0	0	0	3,280

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SOUTH DADE LANDFILL CELL 5 CLOSURE

PROJECT #: 501350

DESCRIPTION: Design and construct closure of South Dade Landfill Cell 5 per Federal Department of Environmental Protection regulations
 LOCATION: 24000 NW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	18,000	18,000
TOTAL REVENUES:	0	0	0	0	0	0	0	18,000	18,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	2,200	2,200
Construction	0	0	0	0	0	0	0	14,800	14,800
Project Contingency	0	0	0	0	0	0	0	1,000	1,000
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	18,000	18,000

WEST TRANSFER STATION IMPROVEMENTS

PROJECT #: 501410

DESCRIPTION: Renovate and replace tipping floor and entire drainage system at the West Transfer Station
 LOCATION: 2900 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	271	258	121	0	0	0	0	0	650
TOTAL REVENUES:	271	258	121	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	60	0	0	0	0	0	0	0	60
Construction	200	252	118	0	0	0	0	0	570
Project Contingency	11	6	3	0	0	0	0	0	20
TOTAL EXPENDITURES:	271	258	121	0	0	0	0	0	650

DISPOSAL FACILITY EXIT SCALES

PROJECT #: 502240

DESCRIPTION: Construct and install two new exit scales at the West and Central Transfer stations
 LOCATION: Various Sites District Located: 4, 12
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	50	0	50	0	0	0	0	100
TOTAL REVENUES:	0	50	0	50	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	6	0	6	0	0	0	0	12
Construction	0	42	0	42	0	0	0	0	84
Project Contingency	0	2	0	2	0	0	0	0	4
TOTAL EXPENDITURES:	0	50	0	50	0	0	0	0	100

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

RESOURCES RECOVERY ASH LANDFILL CELL 20 CLOSURE

PROJECT #: 503220

DESCRIPTION: Design and construct closure of Resources Recovery Cell 20 per Federal Department of Environmental Protection regulations
 LOCATION: 6990 NW 97 Ave District Located: 12
 Doral District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	5,250	0	5,250
TOTAL REVENUES:	0	0	0	0	0	0	5,250	0	5,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	600	0	600
Construction	0	0	0	0	0	0	3,750	0	3,750
Construction Management	0	0	0	0	0	0	400	0	400
Project Contingency	0	0	0	0	0	0	500	0	500
TOTAL EXPENDITURES:	0	0	0	0	0	0	5,250	0	5,250

SOUTH DADE LANDFILL CELL 4 CLOSURE

PROJECT #: 504370

DESCRIPTION: Design and construct the closure of South Dade Landfill Cell 4 per Federal Department of Environmental Protection regulations
 LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	1,250	8,600	6,150	0	16,000
TOTAL REVENUES:	0	0	0	0	1,250	8,600	6,150	0	16,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	1,150	850	0	0	2,000
Construction	0	0	0	0	0	6,300	5,700	0	12,000
Construction Management	0	0	0	0	0	700	300	0	1,000
Project Contingency	0	0	0	0	100	750	150	0	1,000
TOTAL EXPENDITURES:	0	0	0	0	1,250	8,600	6,150	0	16,000

58 STREET TRUCKWASH FACILITY

PROJECT #: 504450

DESCRIPTION: Replace truck wash system at the 58 Street Facility
 LOCATION: 8831 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	696	30	0	0	0	0	0	0	726
Waste Disposal Operating Fund	694	30	0	0	0	0	0	0	724
TOTAL REVENUES:	1,390	60	0	0	0	0	0	0	1,450
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	300	0	0	0	0	0	0	0	300
Construction	900	50	0	0	0	0	0	0	950
Construction Management	95	5	0	0	0	0	0	0	100
Project Contingency	95	5	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	1,390	60	0	0	0	0	0	0	1,450

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SOUTH DADE LANDFILL CELL 5 CONSTRUCTION

PROJECT #: 505480

DESCRIPTION: Construct the last 50 acre cell at the South Dade Landfill per Florida Department of Environmental Protection regulations
 LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	277	4,488	0	0	0	0	0	4,765
BBC GOB Financing	2,240	3,682	3,457	0	0	0	0	0	9,379
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2011A	917	0	0	0	0	0	0	0	917
TOTAL REVENUES:	4,111	3,959	7,945	0	0	0	0	0	16,015
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,350	0	100	0	0	0	0	0	1,450
Construction	2,616	3,522	7,279	0	0	0	0	0	13,417
Construction Management	120	178	0	0	0	0	0	0	298
Project Contingency	145	160	545	0	0	0	0	0	850
TOTAL EXPENDITURES:	4,231	3,860	7,924	0	0	0	0	0	16,015

SCALEHOUSE EXPANSION PROJECT

PROJECT #: 505670

DESCRIPTION: Expand and improve disposal system scalehouses at the North Dade Landfill, South Dade Landfill, and the Central Transfer Station
 LOCATION: Various Sites District Located: 1, 9, 10
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	1,240	60	0	0	0	0	0	0	1,300
TOTAL REVENUES:	1,240	60	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	250	0	0	0	0	0	0	0	250
Construction	850	50	0	0	0	0	0	0	900
Construction Management	70	5	0	0	0	0	0	0	75
Project Contingency	70	5	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	1,240	60	0	0	0	0	0	0	1,300

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SHOP 3A NEW FACILITY BUILDING

PROJECT #: 505950

DESCRIPTION: Construct a new 7,500 square foot building at shop 3A to replace an existing temporary trailer, which will house both Disposal and Collection employees and contain storage to archive departmental files and equipment

LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	195	180	860	110	0	0	0	0	1,345
Waste Disposal Operating Fund	151	190	900	114	0	0	0	0	1,355
TOTAL REVENUES:	346	370	1,760	224	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	50	0	0	0	0	0	50
Planning and Design	335	35	0	0	0	0	0	0	370
Construction	0	265	1,300	210	0	0	0	0	1,775
Furniture, Fixtures and Equipment	0	50	100	0	0	0	0	0	150
Construction Management	0	10	170	5	0	0	0	0	185
Project Contingency	11	10	140	9	0	0	0	0	170
TOTAL EXPENDITURES:	346	370	1,760	224	0	0	0	0	2,700

RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE

PROJECT #: 507690

DESCRIPTION: Design and construct closure of Resources Recovery Cell 19 per Federal Department of Environmental Protection regulations

LOCATION: 6990 NW 97 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	380	1,725	0	0	0	0	0	0	2,105
Future Solid Waste Disp. Notes/Bonds	0	0	1,625	270	0	0	0	0	1,895
TOTAL REVENUES:	380	1,725	1,625	270	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	370	275	5	0	0	0	0	0	650
Construction	0	1,000	1,220	180	0	0	0	0	2,400
Construction Management	0	250	200	50	0	0	0	0	500
Project Contingency	10	200	200	40	0	0	0	0	450
TOTAL EXPENDITURES:	380	1,725	1,625	270	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$578,770

58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS

PROJECT #: 507960

DESCRIPTION: Renovate the old 58 Street maintenance shop for use as the new Home Chemical Collection (HC2) Center and construct drainage improvements to address on-going flooding problems

LOCATION: 8831 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	440	660	0	0	0	0	0	0	1,100
TOTAL REVENUES:	440	660	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	260	0	0	0	0	0	0	0	260
Construction	150	592	0	0	0	0	0	0	742
Construction Management	19	31	0	0	0	0	0	0	50
Project Contingency	11	37	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	440	660	0	0	0	0	0	0	1,100

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RESOURCES RECOVERY - CAPITAL IMPROVEMENT PROJECTS

PROJECT #: 508640

DESCRIPTION: Continue on-going miscellaneous capital projects to include a new transformer, upgraded turbine controls, enhanced boiler protection, improved parking lot lighting, improved storm drainage, installation of fire hoses at the Bio Mass Building, and the renovation of the administration building

LOCATION: 6990 NW 97 Ave Unincorporated Miami-Dade County	District Located: 12 District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	3,117	11,774	2,129	0	0	0	0	0	17,020
Donations	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	4,117	11,774	2,129	0	0	0	0	0	18,020
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	400	180	0	0	0	0	0	0	580
Construction	3,560	11,550	1,890	0	0	0	0	0	17,000
Project Contingency	157	44	239	0	0	0	0	0	440
TOTAL EXPENDITURES:	4,117	11,774	2,129	0	0	0	0	0	18,020

NORTHEAST TRANSFER STATION SURGE PIT TIPPING FLOOR ROOF

PROJECT #: 509100

DESCRIPTION: Construct a roof to cover the tipping floor in front of the surge pit

LOCATION: 18701 NE 6 Ave Unincorporated Miami-Dade County	District Located: 1 District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	780	220	0	0	0	0	0	0	1,000
TOTAL REVENUES:	780	220	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	86	20	0	0	0	0	0	0	106
Construction	645	192	0	0	0	0	0	0	837
Project Contingency	49	8	0	0	0	0	0	0	57
TOTAL EXPENDITURES:	780	220	0	0	0	0	0	0	1,000

NORTH DADE LANDFILL EAST CELL CLOSURE

PROJECT #: 509110

DESCRIPTION: Design and construct closure of the North Dade Landfill East Cell per Florida Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave Unincorporated Miami-Dade County	District Located: 1 District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	20,050	20,050
TOTAL REVENUES:	0	0	0	0	0	0	0	20,050	20,050
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	2,000	2,000
Construction	0	0	0	0	0	0	0	16,950	16,950
Project Contingency	0	0	0	0	0	0	0	1,100	1,100
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	20,050	20,050

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS

PROJECT #: 509270

DESCRIPTION: Install two new emergency generators at South Dade Landfill and 58 Street Facility
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	495	0	0	405	0	0	0	0	900
TOTAL REVENUES:	495	0	0	405	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	45	0	0	45	0	0	0	0	90
Furniture, Fixtures and Equipment	420	0	0	330	0	0	0	0	750
Construction Management	15	0	0	15	0	0	0	0	30
Project Contingency	15	0	0	15	0	0	0	0	30
TOTAL EXPENDITURES:	495	0	0	405	0	0	0	0	900

SOUTH DADE LANDFILL CELL 4 GAS EXTRACTION AND ODOR CONTROL

PROJECT #: 509280

DESCRIPTION: Design and construct a methane gas collection system from the South Dade Landfill cell, as well as an odor control system to address odor and air emissions issues per Federal Department of Environmental Protection regulations
 LOCATION: 24000 SW 97 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	600	600	50	50	50	50	100	0	1,500
TOTAL REVENUES:	600	600	50	50	50	50	100	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	160	160	0	0	0	0	0	0	320
Construction	360	360	30	30	30	30	30	30	900
Construction Management	50	50	10	10	10	10	10	10	160
Project Contingency	30	30	10	10	10	10	10	10	120
TOTAL EXPENDITURES:	600	600	50	50	50	50	50	50	1,500

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$5,000

RESOURCES RECOVERY CELL 20 CONSTRUCTION

PROJECT #: 509320

DESCRIPTION: Design and construction of Resources Recovery Cell 20 per Federal Department of Environmental Protection regulations
 LOCATION: 6990 NW 97 Ave
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	5,190	110	0	0	0	0	0	0	5,300
TOTAL REVENUES:	5,190	110	0	0	0	0	0	0	5,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	650	0	0	0	0	0	0	0	650
Construction	3,850	100	0	0	0	0	0	0	3,950
Construction Management	295	5	0	0	0	0	0	0	300
Project Contingency	395	5	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	5,190	110	0	0	0	0	0	0	5,300

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DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01

PROJECT #: 551100

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 1 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	125	1,100	1,200	575	1,000	1,129	0	5,129
TOTAL REVENUES:	0	125	1,100	1,200	575	1,000	1,129	0	5,129
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	125	150	100	100	250	0	0	725
Construction	0	0	950	1,100	475	750	1,129	0	4,404
TOTAL EXPENDITURES:	0	125	1,100	1,200	575	1,000	1,129	0	5,129

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 04

PROJECT #: 551430

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 4 District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	100	800	700	0	1,600
TOTAL REVENUES:	0	0	0	0	100	800	700	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	100	100	0	0	200
Construction	0	0	0	0	0	700	700	0	1,400
TOTAL EXPENDITURES:	0	0	0	0	100	800	700	0	1,600

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03

PROJECT #: 551500

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 3 District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	135	0	0	0	0	0	0	135
TOTAL REVENUES:	0	135	0	0	0	0	0	0	135
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	135	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	0	135	0	0	0	0	0	0	135

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MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 10

PROJECT #: 551710

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 10 District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	325	1,500	2,038	1,150	0	5,013
BBC GOB Series 2005A	542	0	0	0	0	0	0	0	542
TOTAL REVENUES:	542	0	0	325	1,500	2,038	1,150	0	5,555
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	23	0	0	325	250	150	0	0	748
Construction	519	0	0	0	1,250	1,888	1,150	0	4,807
TOTAL EXPENDITURES:	542	0	0	325	1,500	2,038	1,150	0	5,555

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11

PROJECT #: 551790

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	125	925	331	0	0	0	0	1,381
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	260	0	0	0	0	0	0	0	260
BBC GOB Series 2008B-1	197	0	0	0	0	0	0	0	197
TOTAL REVENUES:	476	125	925	331	0	0	0	0	1,857
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	59	125	125	0	0	0	0	0	309
Construction	417	0	800	331	0	0	0	0	1,548
TOTAL EXPENDITURES:	476	125	925	331	0	0	0	0	1,857

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 11

PROJECT #: 552540

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	150	1,100	625	3,000	0	4,875
TOTAL REVENUES:	0	0	0	150	1,100	625	3,000	0	4,875
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	150	100	325	0	0	575
Construction	0	0	0	0	1,000	300	3,000	0	4,300
TOTAL EXPENDITURES:	0	0	0	150	1,100	625	3,000	0	4,875

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DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12

PROJECT #: 552880

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 12 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	125	1,075	1,440	0	100	575	0	3,315
TOTAL REVENUES:	0	125	1,075	1,440	0	100	575	0	3,315
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	125	125	125	0	100	0	0	475
Construction	0	0	950	1,315	0	0	575	0	2,840
TOTAL EXPENDITURES:	0	125	1,075	1,440	0	100	575	0	3,315

DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET

PROJECT #: 552990

DESCRIPTION: Construct drainage improvements
 LOCATION: NW 78 Ct to NW 77 Ave from NW 186 St to NW 179 St District Located: 13
 Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	30	378	0	0	0	0	0	0	408
BBC GOB Series 2005A	102	0	0	0	0	0	0	0	102
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
TOTAL REVENUES:	140	378	0	0	0	0	0	0	518
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	70	0	0	0	0	0	0	0	70
Construction	70	378	0	0	0	0	0	0	448
TOTAL EXPENDITURES:	140	378	0	0	0	0	0	0	518

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10

PROJECT #: 553020

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 10 District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	90	639	0	0	0	0	0	729
BBC GOB Series 2008B	484	0	0	0	0	0	0	0	484
BBC GOB Series 2008B-1	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	544	90	639	0	0	0	0	0	1,273
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	30	90	0	0	0	0	0	0	120
Construction	514	0	639	0	0	0	0	0	1,153
TOTAL EXPENDITURES:	544	90	639	0	0	0	0	0	1,273

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DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE

PROJECT #: 553070



DESCRIPTION: Construct drainage improvements
 LOCATION: Coral Way to SW 21 St from SW 72 Ave to SW 67 Ave
 District Located: 6
 Unincorporated Miami-Dade County
 District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	165	585	0	0	750
TOTAL REVENUES:	0	0	0	0	165	585	0	0	750
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	165	0	0	0	165
Construction	0	0	0	0	0	585	0	0	585
TOTAL EXPENDITURES:	0	0	0	0	165	585	0	0	750

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 01

PROJECT #: 554180



DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 1
 District Located: 1
 Unincorporated Miami-Dade County
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	100	700	700	0	0	1,500
TOTAL REVENUES:	0	0	0	100	700	700	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	100	100	0	0	0	200
Construction	0	0	0	0	600	700	0	0	1,300
TOTAL EXPENDITURES:	0	0	0	100	700	700	0	0	1,500

DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE

PROJECT #: 554450



DESCRIPTION: Construct drainage improvements
 LOCATION: NW 95 St to NW 100 St from NW 34 Ave to NW 36 Ave
 District Located: 2
 Unincorporated Miami-Dade County
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	110	390	0	0	500
TOTAL REVENUES:	0	0	0	0	110	390	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	110	0	0	0	110
Construction	0	0	0	0	0	390	0	0	390
TOTAL EXPENDITURES:	0	0	0	0	110	390	0	0	500

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DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET

PROJECT #: 554720



DESCRIPTION: Construct drainage improvements
 LOCATION: SW 127 Ave to SW 128 Ave from SW 58 St to SW 65 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	165	585	0	0	0	0	750
TOTAL REVENUES:	0	0	165	585	0	0	0	0	750
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	165	0	0	0	0	0	165
Construction	0	0	0	585	0	0	0	0	585
TOTAL EXPENDITURES:	0	0	165	585	0	0	0	0	750

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 02

PROJECT #: 554910



DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 2 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	330	850	820	0	0	2,000
TOTAL REVENUES:	0	0	0	330	850	820	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	330	100	0	0	0	430
Construction	0	0	0	0	750	820	0	0	1,570
TOTAL EXPENDITURES:	0	0	0	330	850	820	0	0	2,000

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06

PROJECT #: 555150



DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 6 District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	150	1,200	1,550	987	1,007	0	0	4,894
TOTAL REVENUES:	0	150	1,200	1,550	987	1,007	0	0	4,894
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	150	200	150	100	0	0	0	600
Construction	0	0	1,000	1,400	887	1,007	0	0	4,294
TOTAL EXPENDITURES:	0	150	1,200	1,550	987	1,007	0	0	4,894

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DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02

PROJECT #: 555900

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 2 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	150	900	548	0	0	0	0	1,598
TOTAL REVENUES:	0	150	900	548	0	0	0	0	1,598
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	150	100	0	0	0	0	0	250
Construction	0	0	800	548	0	0	0	0	1,348
TOTAL EXPENDITURES:	0	150	900	548	0	0	0	0	1,598

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05

PROJECT #: 556130

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 5 District Located: 5
 Unincorporated Miami-Dade County District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	150	850	0	0	1,000
TOTAL REVENUES:	0	0	0	0	150	850	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	150	850	0	0	1,000
TOTAL EXPENDITURES:	0	0	0	0	150	850	0	0	1,000

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04

PROJECT #: 556540

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 4 District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	100	300	100	460	0	0	0	960
TOTAL REVENUES:	0	100	300	100	460	0	0	0	960
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	100	0	100	0	0	0	0	200
Construction	0	0	300	0	460	0	0	0	760
TOTAL EXPENDITURES:	0	100	300	100	460	0	0	0	960

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MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 13

PROJECT #: 557510

DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 13	District Located: 13
Unincorporated Miami-Dade County	District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	300	1,338	0	0	1,638
TOTAL REVENUES:	0	0	0	0	300	1,338	0	0	1,638
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	300	0	0	0	300
Construction	0	0	0	0	0	1,338	0	0	1,338
TOTAL EXPENDITURES:	0	0	0	0	300	1,338	0	0	1,638

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07

PROJECT #: 558090

DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 7	District Located: 7
Unincorporated Miami-Dade County	District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	60	640	100	470	0	0	0	1,270
TOTAL REVENUES:	0	60	640	100	470	0	0	0	1,270
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	60	0	100	0	0	0	0	160
Construction	0	0	640	0	470	0	0	0	1,110
TOTAL EXPENDITURES:	0	60	640	100	470	0	0	0	1,270

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13

PROJECT #: 558620

DESCRIPTION: Construct drainage improvements

LOCATION: Commission District 13	District Located: 13
Unincorporated Miami-Dade County	District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	100	774	0	0	0	0	0	874
TOTAL REVENUES:	0	100	774	0	0	0	0	0	874
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	774	0	0	0	0	0	774
TOTAL EXPENDITURES:	0	100	774	0	0	0	0	0	874

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DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM WEST FLAGLER STREET TO SW 8 STREET

PROJECT #: 558690

DESCRIPTION: Construct drainage improvements
 LOCATION: SW 92 Ave from W Flagler St to SW 8 St District Located: 6, 10
 Unincorporated Miami-Dade County District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	200	1,050	0	0	1,250
TOTAL REVENUES:	0	0	0	0	200	1,050	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	200	0	0	0	200
Construction	0	0	0	0	0	1,050	0	0	1,050
TOTAL EXPENDITURES:	0	0	0	0	200	1,050	0	0	1,250

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08

PROJECT #: 558940

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 8 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	65	464	0	0	0	0	0	529
TOTAL REVENUES:	0	65	464	0	0	0	0	0	529
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	65	35	0	0	0	0	0	100
Construction	0	0	429	0	0	0	0	0	429
TOTAL EXPENDITURES:	0	65	464	0	0	0	0	0	529

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 12

PROJECT #: 559150

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 12 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	150	1,250	1,750	1,483	0	4,633
TOTAL REVENUES:	0	0	0	150	1,250	1,750	1,483	0	4,633
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	150	250	250	0	0	650
Construction	0	0	0	0	1,000	1,500	1,483	0	3,983
TOTAL EXPENDITURES:	0	0	0	150	1,250	1,750	1,483	0	4,633

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MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 07

PROJECT #: 559270

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 7 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	325	1,045	0	0	0	1,370
TOTAL REVENUES:	0	0	0	325	1,045	0	0	0	1,370
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	325	1,045	0	0	0	1,370
TOTAL EXPENDITURES:	0	0	0	325	1,045	0	0	0	1,370

DRAINAGE IMPROVEMENTS SW 157 AVENUE FROM SW 42 STREET TO SW 64 STREET (SW 157 AVENUE CANAL)

PROJECT #: 559780

DESCRIPTION: Construct drainage improvements
 LOCATION: SW 157 Ave from SW 42 St to SW 64 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	650	651	0	0	0	0	0	1,301
BBC GOB Series 2005A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2008B	14	0	0	0	0	0	0	0	14
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	199	650	651	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	174	0	0	0	0	0	0	0	174
Construction	25	650	651	0	0	0	0	0	1,326
TOTAL EXPENDITURES:	199	650	651	0	0	0	0	0	1,500

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL

PROJECT #: 601110

DESCRIPTION: Construct street and traffic operational improvements
 LOCATION: NE 2 Ave from NE 36 St to W Little River District Located: 3
 City of Miami District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	122	55	10,000	11,195	0	0	0	0	21,372
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	149	55	10,000	11,195	0	0	0	0	21,399
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	149	55	10,000	11,195	0	0	0	0	21,399
TOTAL EXPENDITURES:	149	55	10,000	11,195	0	0	0	0	21,399

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IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY

PROJECT #: 601170



DESCRIPTION: Resurface and construct median improvements for 1.5 miles of roadway
 LOCATION: S Bayshore Dr from Darwin St to Mercy Way District Located: 7
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	2,000	1,000	2,000	1,000	0	0	0	0	6,000
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUES:	4,368	1,000	2,000	1,000	0	0	0	0	8,368
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	514	0	0	0	0	0	0	0	514
Construction	0	0	3,000	4,854	0	0	0	0	7,854
TOTAL EXPENDITURES:	514	0	3,000	4,854	0	0	0	0	8,368

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01

PROJECT #: 601200



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 1
 LOCATION: Commission District 1 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	375	750	375	0	0	0	0	1,500
TOTAL REVENUES:	0	375	750	375	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	375	750	375	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	375	750	375	0	0	0	0	1,500

INTERSECTION IMPROVEMENT AT SW 137 AVENUE AND SW 72 STREET

PROJECT #: 601230



DESCRIPTION: Construct intersection improvements at SW 137 Ave and SW 72 St
 LOCATION: SW 137 Ave and SW 72 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	400	0	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	36	4	0	0	0	0	0	0	40
Construction	324	36	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	360	40	0	0	0	0	0	0	400

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WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE

PROJECT #: 601260

DESCRIPTION: Widen road from two lanes to three lanes on one mile of roadway
 LOCATION: SW 27 Ave from US-1 to Bayshore Dr District Located: 7
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	40	0	0	0	0	0	0	0	40
People's Transportation Plan Bond Program	4,771	1,500	235	0	0	0	0	0	6,506
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	4,843	1,500	235	0	0	0	0	0	6,578
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,150	0	0	0	0	0	0	0	1,150
Construction	3,693	1,500	235	0	0	0	0	0	5,428
TOTAL EXPENDITURES:	4,843	1,500	235	0	0	0	0	0	6,578

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 07

PROJECT #: 601470

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 07 District Located: 6, 7
 Various Sites District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	130	217	225	233	0	0	805
TOTAL REVENUES:	0	0	130	217	225	233	0	0	805
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	130	217	225	233	0	0	805
TOTAL EXPENDITURES:	0	0	130	217	225	233	0	0	805

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$14,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 05

PROJECT #: 601530

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 05 District Located: 7, 8, 9, 10, 11
 Various Sites District(s) Served: 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	374	327	269	252	288	321	0	0	1,831
TOTAL REVENUES:	374	327	269	252	288	321	0	0	1,831
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	374	327	269	252	288	321	0	0	1,831
TOTAL EXPENDITURES:	374	327	269	252	288	321	0	0	1,831

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$33,600

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OLD SOUTH DADE LANDFILL STORMWATER PUMP STATION MODIFICATIONS

PROJECT #: 601660

DESCRIPTION: Modify old South Dade Landfill stormwater pump station
 LOCATION: 23707 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	25	510	0	0	0	0	0	0	535
TOTAL REVENUES:	25	510	0	0	0	0	0	0	535
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	60	0	0	0	0	0	0	85
Construction	0	400	0	0	0	0	0	0	400
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	25	510	0	0	0	0	0	0	535

WIDEN WEST 76 STREET FROM WEST 20 AVENUE TO WEST 36 AVENUE

PROJECT #: 601790

DESCRIPTION: Widen roadway from two to five lanes on one mile of roadway
 LOCATION: Road Impact Fee District 09 District Located: 12
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	3,514	1,973	0	0	0	0	0	0	5,487
TOTAL REVENUES:	3,514	1,973	0	0	0	0	0	0	5,487
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,487	2,000	0	0	0	0	0	0	5,487
TOTAL EXPENDITURES:	3,487	2,000	0	0	0	0	0	0	5,487

WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1

PROJECT #: 601910

DESCRIPTION: Widen road from two to four lanes on one mile of roadway
 LOCATION: SW 137 Ave from HEFT to US-1 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	896	1,000	4,000	2,131	0	0	0	0	8,027
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	909	1,000	4,000	2,131	0	0	0	0	8,040
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	804	0	0	0	0	0	0	0	804
Construction	105	1,000	4,000	2,131	0	0	0	0	7,236
TOTAL EXPENDITURES:	909	1,000	4,000	2,131	0	0	0	0	8,040

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IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 06

PROJECT #: 602130

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 06 District Located: 8, 9
 Various Sites District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	299	343	293	326	313	358	0	0	1,932
TOTAL REVENUES:	299	343	293	326	313	358	0	0	1,932
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	299	343	293	326	313	358	0	0	1,932
TOTAL EXPENDITURES:	299	343	293	326	313	358	0	0	1,932

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12

PROJECT #: 602140

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 12
 LOCATION: Commission District 12 District Located: 12
 Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	441	0	0	0	0	0	941
TOTAL REVENUES:	0	500	441	0	0	0	0	0	941
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	500	441	0	0	0	0	0	941
TOTAL EXPENDITURES:	0	500	441	0	0	0	0	0	941

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 9

PROJECT #: 602330

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 9 District Located: 1, 2, 3, 6, 11, 12, 13
 Various Sites District(s) Served: 1, 2, 3, 6, 11, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	306	131	109	268	278	288	0	0	1,380
TOTAL REVENUES:	306	131	109	268	278	288	0	0	1,380
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	306	131	109	268	278	288	0	0	1,380
TOTAL EXPENDITURES:	306	131	109	268	278	288	0	0	1,380

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$25,200

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

WIDEN WEST 24 AVENUE FROM WEST 52 STREET TO WEST 76 STREET
PROJECT #: 602680

DESCRIPTION: Widen road from two lanes to five lanes on 1.5 miles of roadway

 LOCATION: Road Impact Fee District 09
 Hialeah

 District Located: 12
 District(s) Served: 12


REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	1,816	1,500	0	0	0	0	0	3,316
TOTAL REVENUES:	0	1,816	1,500	0	0	0	0	0	3,316

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,816	1,500	0	0	0	0	0	3,316
TOTAL EXPENDITURES:	0	1,816	1,500	0	0	0	0	0	3,316

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08
PROJECT #: 602730

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 8

 LOCATION: Commission District 8
 Unincorporated Miami-Dade County

 District Located: 8
 District(s) Served: 8


REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	45	1,000	1,250	1,250	1,056	0	0	0	4,601
BBC GOB Series 2005A	557	0	0	0	0	0	0	0	557
BBC GOB Series 2008B	118	0	0	0	0	0	0	0	118
BBC GOB Series 2008B-1	164	0	0	0	0	0	0	0	164
BBC GOB Series 2011A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	948	1,000	1,250	1,250	1,056	0	0	0	5,504

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	948	1,000	1,250	1,250	1,056	0	0	0	5,504
TOTAL EXPENDITURES:	948	1,000	1,250	1,250	1,056	0	0	0	5,504

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 05
PROJECT #: 602780

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety

 LOCATION: Road Impact Fee District 05
 Various Sites

 District Located: 7, 8, 9, 10, 11
 District(s) Served: 7, 8, 9, 10, 11


REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	374	327	269	252	288	321	0	0	1,831
TOTAL REVENUES:	374	327	269	252	288	321	0	0	1,831

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	33	27	25	29	32	0	0	146
Construction	374	261	215	202	230	257	0	0	1,539
Project Administration	0	33	27	25	29	32	0	0	146
TOTAL EXPENDITURES:	374	327	269	252	288	321	0	0	1,831

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LOCAL DRAINAGE IMPROVEMENTS

PROJECT #: 602880

DESCRIPTION: Construct stormwater drainage improvements in various locations across the County
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Unincorporated Municipal Service Area
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,695	2,467	2,048	1,000	658	0	0	0	7,868
BBC GOB Series 2005A	774	0	0	0	0	0	0	0	774
BBC GOB Series 2008B	1,030	0	0	0	0	0	0	0	1,030
BBC GOB Series 2008B-1	1,696	0	0	0	0	0	0	0	1,696
BBC GOB Series 2011A	174	0	0	0	0	0	0	0	174
TOTAL REVENUES:	5,369	2,467	2,048	1,000	658	0	0	0	11,542
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,344	38	200	100	0	0	0	0	1,682
Construction	4,025	2,429	1,848	900	658	0	0	0	9,860
TOTAL EXPENDITURES:	5,369	2,467	2,048	1,000	658	0	0	0	11,542

DRAINAGE IMPROVEMENTS CARIBBEAN BOULEVARD AT THE C-1N CANAL CROSSING

PROJECT #: 602900

DESCRIPTION: Construct drainage improvements
 LOCATION: Caribbean Blvd between HEFT and Anchor Rd
 Unincorporated Miami-Dade County

District Located: 8, 9
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	532	101	2,392	0	0	0	0	0	3,025
TOTAL REVENUES:	532	101	2,392	0	0	0	0	0	3,025
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	273	101	12	0	0	0	0	0	386
Construction	259	0	2,380	0	0	0	0	0	2,639
TOTAL EXPENDITURES:	532	101	2,392	0	0	0	0	0	3,025

IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE

PROJECT #: 603050

DESCRIPTION: Resurface 1.25 miles of roadway, enhance bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles
 LOCATION: SW 87 Ave to SW 97 Ave on Old Cutler Rd
 Cutler Bay

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,427	1,458	0	0	0	0	0	0	7,885
TOTAL REVENUES:	6,427	1,458	0	0	0	0	0	0	7,885
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	5,977	1,458	0	0	0	0	0	0	7,435
TOTAL EXPENDITURES:	6,427	1,458	0	0	0	0	0	0	7,885

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TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 03

PROJECT #: 603120

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 03 District Located: 1, 2, 4, 12, 13
 Various Sites District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	538	439	516	549	580	0	0	2,622
TOTAL REVENUES:	0	538	439	516	549	580	0	0	2,622
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	538	439	516	549	580	0	0	2,622
TOTAL EXPENDITURES:	0	538	439	516	549	580	0	0	2,622

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$47,600

WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE

PROJECT #: 603130

DESCRIPTION: Widen road from two to five lanes on one mile of roadway
 LOCATION: SW 312 St from SW 177 Ave to SW 187 Ave District Located: 8
 Homestead District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	443	0	3,280	2,000	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	454	0	3,280	2,000	0	0	0	0	5,734
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	454	0	0	0	0	0	0	0	454
Construction	0	0	3,280	2,000	0	0	0	0	5,280
TOTAL EXPENDITURES:	454	0	3,280	2,000	0	0	0	0	5,734

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 08

PROJECT #: 603230

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 08 District Located: 4, 5
 Various Sites District(s) Served: 4, 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	466	442	426	469	488	505	0	0	2,796
TOTAL REVENUES:	466	442	426	469	488	505	0	0	2,796
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	466	442	426	469	488	505	0	0	2,796
TOTAL EXPENDITURES:	466	442	426	469	488	505	0	0	2,796

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$53,200

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INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07

PROJECT #: 603330

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 7
 LOCATION: Commission District 7 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	1,300	1,200	980	0	0	0	3,980
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
TOTAL REVENUES:	1,871	500	1,300	1,200	980	0	0	0	5,851
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,871	500	1,300	1,200	980	0	0	0	5,851
TOTAL EXPENDITURES:	1,871	500	1,300	1,200	980	0	0	0	5,851

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09

PROJECT #: 603370

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 9
 LOCATION: Commission District 9 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	750	382	0	0	0	0	1,632
BBC GOB Series 2005A	2,155	0	0	0	0	0	0	0	2,155
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
TOTAL REVENUES:	2,368	500	750	382	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,368	500	750	382	0	0	0	0	4,000
TOTAL EXPENDITURES:	2,368	500	750	382	0	0	0	0	4,000

OLINDA PARK REMEDIATION

PROJECT #: 603380

DESCRIPTION: Remediation of previous landfill site at Olinda Park
 LOCATION: 2101 NW 51 St District Located: 3
 City of Miami District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Utility Service Fee	1,730	120	0	0	0	0	0	0	1,850
TOTAL REVENUES:	1,730	120	0	0	0	0	0	0	1,850
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	400	0	0	0	0	0	0	0	400
Construction	950	60	0	0	0	0	0	0	1,010
Construction Management	190	50	0	0	0	0	0	0	240
Project Contingency	190	10	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	1,730	120	0	0	0	0	0	0	1,850

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RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 06

PROJECT #: 603520

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 06 District Located: 8, 9
 Various Sites District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	300	343	293	326	313	358	0	0	1,933
TOTAL REVENUES:	300	343	293	326	313	358	0	0	1,933
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	300	343	293	326	313	358	0	0	1,933
TOTAL EXPENDITURES:	300	343	293	326	313	358	0	0	1,933

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 03

PROJECT #: 603610

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 03 District Located: 1, 2, 4, 12, 13
 Various Sites District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	2,539	1,439	1,517	1,550	1,580	0	0	8,625
TOTAL REVENUES:	0	2,539	1,439	1,517	1,550	1,580	0	0	8,625
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	2,539	1,439	1,517	1,550	1,580	0	0	8,625
TOTAL EXPENDITURES:	0	2,539	1,439	1,517	1,550	1,580	0	0	8,625

REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL

PROJECT #: 603870

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck
 LOCATION: SW 296 St Sonovoid Bridge over the C-103 Canal District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	15	0	0	0	337	0	0	0	352
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	63	0	0	0	337	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	48	0	0	0	0	0	0	0	48
Construction	15	0	0	0	337	0	0	0	352
TOTAL EXPENDITURES:	63	0	0	0	337	0	0	0	400

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CAPITAL INFRASTRUCTURE IMPROVEMENTS ON CAUSEWAY SYSTEM

PROJECT #: 603890



DESCRIPTION:	Construct various infrastructure improvements on Venetian and Rickenbacker Cswy	District Located:	3, 4, 5, 7
LOCATION:	Rickenbacker and Venetian Cwys City of Miami	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	2,688	80	200	200	200	1,250	1,250	0	5,868
TOTAL REVENUES:	2,688	80	200	200	200	1,250	1,250	0	5,868

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,688	80	200	200	200	1,250	1,250	0	5,868
TOTAL EXPENDITURES:	2,688	80	200	200	200	1,250	1,250	0	5,868

CAUSEWAY BICYCLE SAFETY PROJECTS

PROJECT #: 603900



DESCRIPTION:	Construct bicycle safety improvements along Rickenbacker Causeway and Crandon Boulevard	District Located:	7
LOCATION:	Rickenbacker Cswy and Crandon Blvd Various Sites	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490
TOTAL REVENUES:	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490
TOTAL EXPENDITURES:	0	190	300	1,000	1,000	1,000	1,000	1,000	5,490

SW 42 STREET FROM SW 162 AVENUE TO SW 157 AVENUE

PROJECT #: 604130



DESCRIPTION:	Widen roadway from two to four lanes on two miles of roadway	District Located:	11
LOCATION:	Road Impact Fee District 04 Unincorporated Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	200	1,800	0	0	0	0	2,000
TOTAL REVENUES:	0	0	200	1,800	0	0	0	0	2,000

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	0	0	1,800	0	0	0	0	1,800
TOTAL EXPENDITURES:	0	0	200	1,800	0	0	0	0	2,000

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IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM SALAMANCA AVENUE TO ANTIQUERA AVENUE

PROJECT #: 604320



DESCRIPTION: Reconstruct four lanes on 0.39 miles of roadway with left turn bays
 LOCATION: Ponce De Leon Blvd District Located: 6
 Coral Gables District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	750	750	0	0	0	0	0	0	1,500
TOTAL REVENUES:	750	750	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06

PROJECT #: 604460



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6
 LOCATION: Commission District 6 District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	750	1,500	1,500	1,412	0	0	0	5,162
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
TOTAL REVENUES:	61	750	1,500	1,500	1,412	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	61	750	1,500	1,500	1,412	0	0	0	5,223
TOTAL EXPENDITURES:	61	750	1,500	1,500	1,412	0	0	0	5,223

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02

PROJECT #: 604470



DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 02 District Located: 2, 3, 4, 5, 6, 7
 Various Sites District(s) Served: 2, 3, 4, 5, 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	212	98	351	452	496	537	0	0	2,146
TOTAL REVENUES:	212	98	351	452	496	537	0	0	2,146
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	212	98	351	452	496	537	0	0	2,146
TOTAL EXPENDITURES:	212	98	351	452	496	537	0	0	2,146

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SIDEWALKS IN COCONUT GROVE

PROJECT #: 604600

DESCRIPTION: Installation of enhanced brick sidewalk along Main Hwy from approximately 170 feet southwest of Franklin Ave to Grand Ave, Grand Ave from Matilda St to Main Hwy, and McFarlane Rd from Main Hwy to South Bayshore Dr
 LOCATION: Coconut Grove District Located: 7
 City of Miami District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	0	550	0	0	0	0	0	0	550
TOTAL REVENUES:	0	550	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
TOTAL EXPENDITURES:	0	550	0	0	0	0	0	0	550

RESURFACING ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 04

PROJECT #: 604610

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 04 District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	850	101	541	840	869	0	0	3,201
TOTAL REVENUES:	0	850	101	541	840	869	0	0	3,201
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	850	101	541	840	869	0	0	3,201
TOTAL EXPENDITURES:	0	850	101	541	840	869	0	0	3,201

CONSTRUCT SW 147 AVENUE FROM SW 10 STREET TO SW 22 TERRACE

PROJECT #: 604690

DESCRIPTION: Complete connection of SW 147 Ave from SW 10 St to SW 22 Terr
 LOCATION: SW 147 Ave from SW 10 St to SW 22 Terr District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	300	0	0	0	0	0	0	0	300
Secondary Gas Tax	2,396	1,699	0	0	0	0	0	0	4,095
TOTAL REVENUES:	2,696	1,699	0	0	0	0	0	0	4,395
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	300	0	0	0	0	0	0	0	300
Construction	2,396	1,699	0	0	0	0	0	0	4,095
TOTAL EXPENDITURES:	2,696	1,699	0	0	0	0	0	0	4,395

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RENOVATION OF THE TAMiami SWING BRIDGE

PROJECT #: 604790

DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge
 LOCATION: 2000 S River Dr
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	0	16,000	0	0	0	0	0	0	16,000
Road Impact Fees	50	0	0	0	0	0	0	0	50
BBC GOB Financing	1,280	179	0	15,397	0	0	0	0	16,856
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
TOTAL REVENUES:	3,474	16,179	0	15,397	0	0	0	0	35,050
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,458	0	0	0	0	0	0	0	2,458
Construction	890	0	16,000	15,397	0	0	0	0	32,287
Project Administration	126	179	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	3,474	179	16,000	15,397	0	0	0	0	35,050

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 08

PROJECT #: 604810

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 08
 Various Sites

District Located: 4, 5
 District(s) Served: 4, 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	467	1,542	427	470	489	506	0	0	3,901
TOTAL REVENUES:	467	1,542	427	470	489	506	0	0	3,901
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	467	1,542	427	470	489	506	0	0	3,901
TOTAL EXPENDITURES:	467	1,542	427	470	489	506	0	0	3,901

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13

PROJECT #: 604960

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 13
 LOCATION: Commission District 13
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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SOUTH MIAMI AVENUE AREA TRAFFIC STUDY

PROJECT #: 604970

DESCRIPTION: Study in South Miami Ave area
 LOCATION: South Miami Ave City of Miami
 District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	50	0	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	40	10	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	40	10	0	0	0	0	0	0	50

WIDEN SW 137 AVENUE FROM US-1 TO SW 184 STREET

PROJECT #: 604990

DESCRIPTION: Widen road from two to four lanes on three miles of roadway
 LOCATION: SW 137 Ave from US-1 to SW 200 St Unincorporated Miami-Dade County
 District Located: 8, 9
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,094	5,400	2,434	0	0	0	0	0	16,928
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
TOTAL REVENUES:	9,108	5,400	2,434	0	0	0	0	0	16,942
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	3,108	0	0	0	0	0	0	0	3,108
Construction	6,000	5,400	2,434	0	0	0	0	0	13,834
TOTAL EXPENDITURES:	9,108	5,400	2,434	0	0	0	0	0	16,942

IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET AND SW 8 STREET

PROJECT #: 605060

DESCRIPTION: Realign road, improve intersections, resurface, construct sidewalks, and install remedial drainage on one mile roadway.
 LOCATION: SW 142 Ave from SW 26 St and SW 8 St Unincorporated Miami-Dade County
 District Located: 11
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	50	1,750	0	0	0	0	0	0	1,800
TOTAL REVENUES:	50	1,750	0	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	25	0	0	0	0	0	0	50
Construction	0	850	900	0	0	0	0	0	1,750
TOTAL EXPENDITURES:	25	875	900	0	0	0	0	0	1,800

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CAUSEWAY TOLL SYSTEM UPGRADE

PROJECT #: 605220

DESCRIPTION: Replace the existing electronic toll collection system with SunPass to achieve interoperability with the State of Florida's toll system
 LOCATION: Rickenbacker and Venetian Cwys District Located: 3, 4, 5, 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	113	792	0	0	0	0	0	0	905
Capital Asset Series 2010 Bonds	1,587	1,191	0	0	0	0	0	0	2,778
Sunshine State Series 2008 Interest	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	1,717	1,983	0	0	0	0	0	0	3,700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Furniture, Fixtures and Equipment	1,717	1,983	0	0	0	0	0	0	3,700
TOTAL EXPENDITURES:	1,717	1,983	0	0	0	0	0	0	3,700

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$660,000

RICKENBACKER WEST BRIDGE/BEAR CUT REHABILITATION

PROJECT #: 605260

DESCRIPTION: Replace existing bridge decks and add a pedestrian walkway at Bear Cut Bridge and repair West Bridge substructure
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Financing	29,628	0	0	0	0	0	0	0	29,628
TOTAL REVENUES:	29,628	0	0	0	0	0	0	0	29,628
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	9,896	19,732	0	0	0	0	0	0	29,628
TOTAL EXPENDITURES:	9,896	19,732	0	0	0	0	0	0	29,628

CAUSEWAY ENTRYWAY GANTRY

PROJECT #: 605560

DESCRIPTION: Open road toll system will require removal of existing toll booths and will be replaced with an overhead gantry system
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	300	1,000	0	0	0	1,300
TOTAL REVENUES:	0	0	0	300	1,000	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	50	0	0	0	0	50
Construction	0	0	0	250	1,000	0	0	0	1,250
TOTAL EXPENDITURES:	0	0	0	300	1,000	0	0	0	1,300

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RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 09

PROJECT #: 605570

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 09 District Located: 1, 2, 3, 6, 12, 13
 Various Sites District(s) Served: 1, 2, 3, 6, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	307	831	510	268	279	289	0	0	2,484
TOTAL REVENUES:	307	831	510	268	279	289	0	0	2,484
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	307	831	510	268	279	289	0	0	2,484
TOTAL EXPENDITURES:	307	831	510	268	279	289	0	0	2,484

PAVEMENT MARKINGS CREW

PROJECT #: 605620

DESCRIPTION: Provide funding for striping and replacement of pavement markings via in-house crew
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	600	600	600	600	600	600	600	0	4,200
TOTAL REVENUES:	600	600	600	600	600	600	600	0	4,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	600	600	600	600	600	600	600	0	4,200
TOTAL EXPENDITURES:	600	600	600	600	600	600	600	0	4,200

TRAFFIC SIGNAL MATERIALS

PROJECT #: 605680

DESCRIPTION: Replace existing traffic signals and signs
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
TOTAL REVENUES:	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
TOTAL EXPENDITURES:	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200

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SW 328 STREET FROM US-1 TO SW 187 AVENUE

PROJECT #: 605750

DESCRIPTION: Widen road from two to four lanes on one mile of roadway
 LOCATION: SW 328 St from US-1 to SW 187 Ave
 Homestead

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	417	0	0	0	0	0	5,479	0	5,896
TOTAL REVENUES:	417	0	0	0	0	0	5,479	0	5,896
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	317	100	0	0	0	0	0	0	417
Construction	0	0	0	0	0	0	5,479	0	5,479
TOTAL EXPENDITURES:	317	100	0	0	0	0	5,479	0	5,896

SOUTHCOM BRIDGE RELOCATION

PROJECT #: 605780

DESCRIPTION: Relocate Southcom Pedestrian Bridge located at 3511 NW 91 Ave to Road and Bridge facilities
 LOCATION: 3511 NW 91 Ave
 Doral

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

BIKEPATHS CONSTRUCTION IN DISTRICT 10

PROJECT #: 605810

DESCRIPTION: Construct bikepaths in Commission District 10
 LOCATION: Commission District 10
 Various Sites

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	207	0	0	0	296	0	0	0	503
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
TOTAL REVENUES:	404	0	0	0	296	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	4	0	0	0	0	0	0	0	4
Construction	400	0	0	0	296	0	0	0	696
TOTAL EXPENDITURES:	404	0	0	0	296	0	0	0	700

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WIDEN NW 87 AVENUE FROM NW 154 STREET TO NW 186 STREET

PROJECT #: 605840

DESCRIPTION: Widen road from two lanes to four lanes on two miles of roadway
 LOCATION: NW 87 Ave from NW 186 St to NW 154 St District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,488	7,063	1,245	0	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
TOTAL REVENUES:	9,524	7,063	1,245	0	0	0	0	0	17,832
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	987	63	0	0	0	0	0	0	1,050
Construction	8,537	7,000	1,245	0	0	0	0	0	16,782
TOTAL EXPENDITURES:	9,524	7,063	1,245	0	0	0	0	0	17,832

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 07

PROJECT #: 605870

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 07 District Located: 6, 7
 Various Sites District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	130	217	226	233	0	0	806
TOTAL REVENUES:	0	0	130	217	226	233	0	0	806
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	130	217	226	233	0	0	806
TOTAL EXPENDITURES:	0	0	130	217	226	233	0	0	806

RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER

PROJECT #: 605920

DESCRIPTION: Replace entire bridge deck; replace piston trunnion and bearings; upgrade existing electrical system; refurbish bascule leaf
 LOCATION: Miami Ave over the Miami River District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	1,400	900	0	0	0	0	0	0	2,300
BBC GOB Financing	205	1,800	733	0	0	0	0	0	2,738
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	447	0	0	0	0	0	0	0	447
Secondary Gas Tax	0	794	0	0	0	0	0	0	794
TOTAL REVENUES:	2,067	3,494	733	0	0	0	0	0	6,294
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	441	100	100	0	0	0	0	0	641
Construction	226	3,000	2,427	0	0	0	0	0	5,653
TOTAL EXPENDITURES:	667	3,100	2,527	0	0	0	0	0	6,294

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RESURFACING AT NE 12 AVENUE FROM NE 125 STREET AND NE 135 STREET

PROJECT #: 605940



DESCRIPTION: Resurfacing at NE 12 Ave from NE 125 St and NE 135 St
 LOCATION: NE 12 Ave from NE 125 St and NE 135 St District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	135	0	0	0	0	0	0	0	135
TOTAL REVENUES:	135	0	0	0	0	0	0	0	135
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	125	10	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	125	10	0	0	0	0	0	0	135

NW 107 AVENUE AND NW 122 STREET FLYOVER RAMP

PROJECT #: 605952



DESCRIPTION: Construct Flyover ramp at NW 107 Ave and NW 122 St
 LOCATION: NW 107 Ave and NW 122 St District Located: 12
 Medley District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	983	0	0	0	0	0	0	0	983
TOTAL REVENUES:	983	0	0	0	0	0	0	0	983
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	200	0	0	0	0	0	0	0	200
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	0	683	0	0	0	0	0	0	683
TOTAL EXPENDITURES:	300	683	0	0	0	0	0	0	983

WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE

PROJECT #: 605990



DESCRIPTION: Widen road from two to four lanes on one mile of roadway
 LOCATION: SW 152 St from SW 157 Ave to SW 147 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	2,423	2,000	1,697	0	0	0	0	0	6,120
TOTAL REVENUES:	2,423	2,000	1,697	0	0	0	0	0	6,120
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	196	227	0	0	0	0	0	0	423
Construction	0	0	5,697	0	0	0	0	0	5,697
TOTAL EXPENDITURES:	196	227	5,697	0	0	0	0	0	6,120

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TRAFFIC CONTROL DEVICES-SIGNALIZATION ROAD IMPACT FEE DISTRICT 04

PROJECT #: 606110

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 04 District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	100	100	541	839	868	0	0	2,448
TOTAL REVENUES:	0	100	100	541	839	868	0	0	2,448
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	100	100	541	839	868	0	0	2,448
TOTAL EXPENDITURES:	0	100	100	541	839	868	0	0	2,448

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$44,800

WIDEN NW 37 AVENUE FROM NORTH RIVER DRIVE TO NW 79 STREET

PROJECT #: 606190

DESCRIPTION: Widen road from two to five lanes on two miles of roadway
 LOCATION: NW 37 Ave from NW N River Dr to NW 79 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,213	75	3,000	8,500	5,970	0	0	0	18,758
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
TOTAL REVENUES:	1,244	75	3,000	8,500	5,970	0	0	0	18,789
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,144	25	0	0	0	0	0	0	1,169
Construction	100	50	3,000	8,500	5,970	0	0	0	17,620
TOTAL EXPENDITURES:	1,244	75	3,000	8,500	5,970	0	0	0	18,789

PAVEMENT MARKINGS CONTRACT

PROJECT #: 606270

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	540	540	540	540	540	540	540	0	3,780
TOTAL REVENUES:	540	540	540	540	540	540	540	0	3,780
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	540	540	540	540	540	540	540	0	3,780
TOTAL EXPENDITURES:	540	540	540	540	540	540	540	0	3,780

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TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 06

PROJECT #: 606280

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 06 District Located: 8, 9
 Various Sites District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	299	343	293	326	313	358	0	0	1,932
TOTAL REVENUES:	299	343	293	326	313	358	0	0	1,932
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	299	343	293	326	313	358	0	0	1,932
TOTAL EXPENDITURES:	299	343	293	326	313	358	0	0	1,932

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,400

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01

PROJECT #: 606460

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 01 District Located: 6, 7, 10, 12
 Various Sites District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	327	516	606	756	0	0	2,205
TOTAL REVENUES:	0	0	327	516	606	756	0	0	2,205
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	327	516	606	756	0	0	2,205
TOTAL EXPENDITURES:	0	0	327	516	606	756	0	0	2,205

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,400

VIRGINIA KEY LANDFILL CLOSURE

PROJECT #: 606610

DESCRIPTION: Closure of City of Miami Virginia Key Landfill
 LOCATION: Virginia Key District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	17,365	0	0	0	0	0	17,365
Solid Waste System Rev. Bonds Series 2005	28,285	0	0	0	0	0	0	0	28,285
TOTAL REVENUES:	28,285	0	17,365	0	0	0	0	0	45,650
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	329	280	1,839	139	0	0	0	0	2,587
Construction	0	500	18,000	15,388	4,000	0	0	0	37,888
Construction Management	0	50	1,200	1,038	300	0	0	0	2,588
Project Contingency	0	20	1,100	1,167	300	0	0	0	2,587
TOTAL EXPENDITURES:	329	850	22,139	17,732	4,600	0	0	0	45,650

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IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 03

PROJECT #: 606740

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 03 District Located: 1, 2, 4, 12, 13
 Various Sites District(s) Served: 1, 2, 4, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	538	439	516	550	580	0	0	2,623
TOTAL REVENUES:	0	538	439	516	550	580	0	0	2,623
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	538	439	516	550	580	0	0	2,623
TOTAL EXPENDITURES:	0	538	439	516	550	580	0	0	2,623

TAYLOR PARK REMEDIATION

PROJECT #: 606750

DESCRIPTION: Remediation of contaminated areas at Taylor Park
 LOCATION: 15450 W Dixie Hwy District Located: 2
 North Miami Beach District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	3,500	0	0	0	0	3,500
TOTAL REVENUES:	0	0	0	3,500	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	3,500	0	0	0	0	3,500
TOTAL EXPENDITURES:	0	0	0	3,500	0	0	0	0	3,500

SIDEWALK IMPROVEMENTS PROJECT

PROJECT #: 606790

DESCRIPTION: Construction of new curb ramps and sidewalk; reconstruction of curb ramps, sidewalks, gutters, driveway approaches, and curbs; removal and disposal of various existing pavements; grading and preparation of subgrade, removal of existing trees
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	0	728	0	0	0	0	0	0	728
TOTAL REVENUES:	0	728	0	0	0	0	0	0	728
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	728	0	0	0	0	0	0	728
TOTAL EXPENDITURES:	0	728	0	0	0	0	0	0	728

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WEST AVENUE BRIDGE OVER THE COLLINS CANAL

PROJECT #: 606880

DESCRIPTION: Construct bridge over the Collins Canal
 LOCATION: West Ave District Located: 5
 Miami Beach District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Municipal Contribution DNU	1,028	193	0	0	0	0	0	0	1,221
FDOT Funds	1,259	0	0	0	0	0	0	0	1,259
Road Impact Fees	3,011	0	0	0	0	0	0	0	3,011
TOTAL REVENUES:	5,298	193	0	0	0	0	0	0	5,491
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	1,539	0	0	0	0	0	0	0	1,539
Construction	0	2,317	0	0	0	0	0	0	2,317
TOTAL EXPENDITURES:	3,174	2,317	0	0	0	0	0	0	5,491

PEOPLE'S TRANSPORTATION PLAN PAVEMENT MARKINGS

PROJECT #: 606910

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Charter County Transit System Surtax	500	500	0	0	0	0	0	0	1,000
TOTAL REVENUES:	500	500	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	500	500	0	0	0	0	0	0	1,000

RESURFACING AT NE 16 AVENUE NEAR NE 131 STREET (RAILROAD CROSSING)

PROJECT #: 606980

DESCRIPTION: Resurfacing at NE 16 Ave near NE 131 St (Railroad crossing)
 LOCATION: NE 16 Ave near NE 131 St District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	224	0	0	0	0	0	0	0	224
TOTAL REVENUES:	224	0	0	0	0	0	0	0	224
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	0	214	0	0	0	0	0	0	214
TOTAL EXPENDITURES:	10	214	0	0	0	0	0	0	224

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RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02

PROJECT #: 606990

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 02
 LOCATION: Commission District 02 District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,074	500	151	0	0	0	0	0	1,725
TOTAL REVENUES:	1,074	500	151	0	0	0	0	0	1,725
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,074	500	151	0	0	0	0	0	1,725
TOTAL EXPENDITURES:	1,074	500	151	0	0	0	0	0	1,725

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03

PROJECT #: 607020

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 3
 LOCATION: Commission District 3 District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	410	0	0	0	0	0	910
TOTAL REVENUES:	0	500	410	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	500	410	0	0	0	0	0	910
TOTAL EXPENDITURES:	0	500	410	0	0	0	0	0	910

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05

PROJECT #: 607160

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 5
 LOCATION: Commission District 5 District Located: 5
 Unincorporated Miami-Dade County District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	400	177	0	0	0	0	0	577
TOTAL REVENUES:	0	400	177	0	0	0	0	0	577
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	400	177	0	0	0	0	0	577
TOTAL EXPENDITURES:	0	400	177	0	0	0	0	0	577

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IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD

PROJECT #: 607350

DESCRIPTION: Construct intersection improvements
 LOCATION: Coral Way and Anderson Rd
 Coral Gables

District Located: 6
 District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 72 STREET

PROJECT #: 607420

DESCRIPTION: Construct intersection improvements at SW 127 Ave and SW 72 St
 LOCATION: SW 127 Ave and SW 72 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	14	2	0	0	0	0	0	0	15
Construction	122	14	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	135	15	0	0	0	0	0	0	150

IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE

PROJECT #: 607460

DESCRIPTION: Construct curbs, gutters, and traffic operation improvements on one mile of roadway
 LOCATION: SW 176 St from US-1 to SW 107 Ave
 Unincorporated Miami-Dade County

District Located: 8, 9
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	729	1,300	2,700	607	0	0	0	0	5,336
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	754	1,300	2,700	607	0	0	0	0	5,361
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	554	0	0	0	0	0	0	0	554
Construction	200	1,300	2,700	607	0	0	0	0	4,807
TOTAL EXPENDITURES:	754	1,300	2,700	607	0	0	0	0	5,361

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IMPROVEMENTS TO NE 16 AVENUE FROM NE 123 STREET TO NE 135 STREET

PROJECT #: 607530

DESCRIPTION: Design and construct roadway improvements
 LOCATION: Road Impact Fee District 03
 North Miami

District Located: 2
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	350	0	0	0	0	0	0	0	350
Secondary Gas Tax	0	0	0	3,000	1,000	0	0	0	4,000
TOTAL REVENUES:	350	0	0	3,000	1,000	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	75	175	100	0	0	0	0	0	350
Construction	0	0	0	3,000	1,000	0	0	0	4,000
TOTAL EXPENDITURES:	75	175	100	3,000	1,000	0	0	0	4,350

NW 106 STREET AND NW SOUTH RIVER DRIVE CULVERT

PROJECT #: 607600

DESCRIPTION: Install a culvert at NW 106 St and NW S River Dr
 LOCATION: Road Impact Fee District 1
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	833	0	0	0	0	0	833
TOTAL REVENUES:	0	0	833	0	0	0	0	0	833
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	833	0	0	0	0	0	833
TOTAL EXPENDITURES:	0	0	833	0	0	0	0	0	833

VENETIAN BRIDGE PLANNING AND DESIGN

PROJECT #: 607640

DESCRIPTION: Plan and design a new bridge system for the Venetian Cwy
 LOCATION: Venetian Cswy
 City of Miami

District Located: 3, 4, 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT-County Incentive Grant Program	1,392	570	188	750	562	0	0	0	3,462
Road Impact Fees	50	0	0	0	0	0	0	0	50
Causeway Toll Revenue	1,900	358	0	714	1,266	0	0	0	4,238
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
Capital Asset Series 2010 Bonds	1,463	212	0	0	0	0	0	0	1,675
TOTAL REVENUES:	4,924	1,140	188	1,464	1,828	0	0	0	9,544
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	4,924	1,140	188	1,464	1,828	0	0	0	9,544
TOTAL EXPENDITURES:	4,924	1,140	188	1,464	1,828	0	0	0	9,544

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ROAD AND BRIDGE EMERGENCY BRIDGE REPAIRS/IMPROVEMENTS/PAINTING

PROJECT #: 607680



DESCRIPTION: Provide emergency repairs, improvements, and painting for County-maintained bridges
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:	200	200	200	200	200	200	200	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURES:	200	200	200	200	200	200	200	0	1,400

DRAINAGE RETROFIT OF ARTERIAL ROADWAYS

PROJECT #: 607800



DESCRIPTION: Construct drainage improvements
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
TOTAL REVENUES:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	150	150	150	150	150	150	150	0	1,050
Construction	850	850	850	850	850	850	850	0	5,950
TOTAL EXPENDITURES:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000

RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER

PROJECT #: 607840



DESCRIPTION: Evaluate structural integrity of the bridgetender house; replace or upgrade tender house structurally as needed; and refurbish bascule leaves
 LOCATION: NW 22 Ave over the Miami River
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	1,000	0	0	0	1,000
TOTAL REVENUES:	0	0	0	0	1,000	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	130	0	0	0	130
Construction	0	0	0	0	870	0	0	0	870
TOTAL EXPENDITURES:	0	0	0	0	1,000	0	0	0	1,000

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SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE

PROJECT #: 607910

DESCRIPTION: Perform landscaping and maintenance
 LOCATION: Countywide District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	280	280	280	280	280	280	280	0	1,960
TOTAL REVENUES:	280	280	280	280	280	280	280	0	1,960
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	280	280	280	280	280	280	280	0	1,960
TOTAL EXPENDITURES:	280	280	280	280	280	280	280	0	1,960

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08

PROJECT #: 607930

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 08
 LOCATION: Commission District 08 District Located: 8
 Various Sites District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,324	188	912	0	0	0	0	0	5,424
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	4,341	188	912	0	0	0	0	0	5,441
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	4,341	188	912	0	0	0	0	0	5,441
TOTAL EXPENDITURES:	4,341	188	912	0	0	0	0	0	5,441

IMPROVEMENTS ON ARTERIAL ROADS

PROJECT #: 607940

DESCRIPTION: Improve arterial roads including resurfacing, sidewalks, and drainage
 LOCATION: Arterial Roads District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	500	500	0	0	0	0	0	1,500
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
TOTAL REVENUES:	762	500	500	0	0	0	0	0	1,762
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	762	500	500	0	0	0	0	0	1,762
TOTAL EXPENDITURES:	762	500	500	0	0	0	0	0	1,762

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INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11

PROJECT #: 608000

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 11
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	911	0	0	0	119	0	1,530
BBC GOB Series 2005A	1,917	0	0	0	0	0	0	0	1,917
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
TOTAL REVENUES:	2,970	500	911	0	0	0	119	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,970	500	911	0	0	0	0	0	4,381
Construction	0	0	0	0	0	0	119	0	119
TOTAL EXPENDITURES:	2,970	500	911	0	0	0	119	0	4,500

STORMWATER PUMP STATION / CONTROL STRUCTURES UPGRADE

PROJECT #: 608020

DESCRIPTION: Upgrade / retrofit existing stormwater pump stations and structures
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	190	510	0	0	0	0	0	0	700
TOTAL REVENUES:	190	510	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	190	10	0	0	0	0	0	0	200
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	190	510	0	0	0	0	0	0	700

IMPROVEMENTS TO SW 264 STREET FROM US-1 TO SW 147 AVENUE

PROJECT #: 608040

DESCRIPTION: Improve two lane road with center turn lane
 LOCATION: Road Impact Fee District 06 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	67	0	0	1,814	0	0	0	0	1,881
TOTAL REVENUES:	67	0	0	1,814	0	0	0	0	1,881
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	67	0	0	0	0	0	0	0	67
Construction	0	0	0	1,814	0	0	0	0	1,814
TOTAL EXPENDITURES:	67	0	0	1,814	0	0	0	0	1,881

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RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 02

PROJECT #: 608100

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 02 District Located: 2, 3, 4, 5, 6, 7
 Various Sites District(s) Served: 2, 3, 4, 5, 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	212	99	351	1,452	2,497	2,537	0	0	7,148
TOTAL REVENUES:	212	99	351	1,452	2,497	2,537	0	0	7,148
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	212	99	351	1,452	2,497	2,537	0	0	7,148
TOTAL EXPENDITURES:	212	99	351	1,452	2,497	2,537	0	0	7,148

SW 137 AVENUE FROM SW 24 STREET TO SW 8 STREET

PROJECT #: 608120

DESCRIPTION: Widen roadway from two to six lanes of one mile or roadway
 LOCATION: Road Impact Fee District 04 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	900	700	0	0	0	0	0	1,600
TOTAL REVENUES:	0	900	700	0	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	1,500	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	100	1,500	0	0	0	0	0	1,600

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04

PROJECT #: 608260

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 4
 LOCATION: Commission District 4 District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	5	500	275	0	0	0	0	0	780
BBC GOB Series 2005A	328	0	0	0	0	0	0	0	328
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2011A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	475	500	275	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	475	500	275	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	475	500	275	0	0	0	0	0	1,250

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CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL

PROJECT #: 608290

DESCRIPTION: Upgrade bridge parapet walls and replace or modify existing structure to safely convey vehicular, pedestrian, and bicycle traffic
 LOCATION: Old Cutler Rd and SW 173 St
 Palmetto Bay

District Located: 8
 District(s) Served: 8, 9



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	800	0	0	0	800
TOTAL REVENUES:	0	0	0	0	800	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	190	0	0	0	190
Construction	0	0	0	0	610	0	0	0	610
TOTAL EXPENDITURES:	0	0	0	0	800	0	0	0	800

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 08

PROJECT #: 608330

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 08
 Various Sites

District Located: 4, 5
 District(s) Served: 4, 5



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	466	442	426	470	488	505	0	0	2,797
TOTAL REVENUES:	466	442	426	470	488	505	0	0	2,797
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	466	442	426	470	488	505	0	0	2,797
TOTAL EXPENDITURES:	466	442	426	470	488	505	0	0	2,797

RENOVATION OF THE PALMER LAKE BRIDGE

PROJECT #: 608340

DESCRIPTION: Replace bridge and construct approach lanes
 LOCATION: 2600 S River Dr
 Unincorporated Miami-Dade County

District Located: 5
 District(s) Served: 5



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	3,000	0	0	0	3,000
TOTAL REVENUES:	0	0	0	0	3,000	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	3,000	0	0	0	3,000
TOTAL EXPENDITURES:	0	0	0	0	3,000	0	0	0	3,000

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ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3

PROJECT #: 608400

DESCRIPTION: Acquire software and hardware system to synchronize the remaining 1,500 traffic signals from the inventory of 2,750 traffic signals
Countywide

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	1,300	3,800	4,500	899	0	0	0	0	10,499
Road Impact Fees	933	0	0	0	0	0	0	0	933
People's Transportation Plan Bond Program	34,853	9,438	0	0	0	0	0	0	44,291
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	40,111	13,238	4,500	899	0	0	0	0	58,748
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	40,111	13,238	4,500	899	0	0	0	0	58,748
TOTAL EXPENDITURES:	40,111	13,238	4,500	899	0	0	0	0	58,748

SW 268 STREET FROM US-1 TO SW 112 AVENUE

PROJECT #: 608450

DESCRIPTION: Construct turn lanes

LOCATION: Road Impact Fee District 06
Homestead

District Located: 10
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	859	0	0	500	3,000	3,000	6,636	0	13,995
TOTAL REVENUES:	859	0	0	500	3,000	3,000	6,636	0	13,995
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	759	100	0	0	0	0	0	13,136	13,995
TOTAL EXPENDITURES:	759	100	0	0	0	0	0	13,136	13,995

WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE

PROJECT #: 608480

DESCRIPTION: Widen road from two lanes to four lanes on 1.76 miles of roadway

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave
Cutler Bay

District Located: 8
District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,002	5,186	2,000	0	0	0	0	0	11,188
TOTAL REVENUES:	4,002	5,186	2,000	0	0	0	0	0	11,188
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
Construction	3,000	5,186	2,000	0	0	0	0	0	10,186
TOTAL EXPENDITURES:	4,002	5,186	2,000	0	0	0	0	0	11,188

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RESURFACE MIAMI AVENUE FROM N 87 STREET TO N 105 STREET

PROJECT #: 608500

DESCRIPTION: Resurface Miami Ave from N 87 St to N 105 St
 LOCATION: North Miami Ave from N 87 St to N 105 St District Located: 3
 Miami Shores District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	200	350	0	0	0	0	0	0	550
TOTAL REVENUES:	200	350	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
TOTAL EXPENDITURES:	0	550	0	0	0	0	0	0	550

MAST ARM UPGRADES

PROJECT #: 608510

DESCRIPTION: Replace 390 span-wire-mounted and older sub-standard traffic signal supports with mast arm support systems
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	1,427	0	0	0	0	0	0	0	1,427
Secondary Gas Tax	1,426	2,000	3,589	0	0	0	0	0	7,015
TOTAL REVENUES:	4,441	2,000	3,589	0	0	0	0	0	10,030
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	150	0	0	0	0	0	0	0	150
Construction	4,291	2,000	3,589	0	0	0	0	0	9,880
TOTAL EXPENDITURES:	4,441	2,000	3,589	0	0	0	0	0	10,030

RICKENBACKER CAUSEWAY HOBIE NORTH SIDE BARRIER

PROJECT #: 608560

DESCRIPTION: Improve causeway shoreline beach, improve road drainage, and provide landscape maintenance
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Causeway Toll Revenue	161	2,544	0	0	0	0	0	0	2,705
TOTAL REVENUES:	161	2,544	0	0	0	0	0	0	2,705
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	161	0	0	0	0	0	0	0	161
Construction	0	2,544	0	0	0	0	0	0	2,544
TOTAL EXPENDITURES:	161	2,544	0	0	0	0	0	0	2,705

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RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 07

PROJECT #: 608680

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 07 District Located: 6, 7
 Various Sites District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	130	217	226	233	0	0	806
TOTAL REVENUES:	0	0	130	217	226	233	0	0	806
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	130	217	226	233	0	0	806
TOTAL EXPENDITURES:	0	0	130	217	226	233	0	0	806

TRAFFIC SIGNAL IMPROVEMENTS AT NW 117 AVENUE AND NW 25 STREET

PROJECT #: 608700

DESCRIPTION: Install new traffic signals at NW 117 Ave and NW 25 St
 LOCATION: Road Impact Fee District 01 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	200	0	0	0	0	0	200
TOTAL REVENUES:	0	0	200	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	200	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	0	200	0	0	0	0	0	200

INTERSECTION IMPROVEMENT AT SW 147 AVENUE AND SW 72 STREET

PROJECT #: 608710

DESCRIPTION: Construct intersection improvements at SW 147 Ave and SW 72 St
 LOCATION: SW 147 Ave and SW 72 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	27	3	0	0	0	0	0	0	30
Construction	243	27	0	0	0	0	0	0	270
TOTAL EXPENDITURES:	270	30	0	0	0	0	0	0	300

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IMPROVEMENTS TO COCOPLUM CIRCLE

PROJECT #: 608730

DESCRIPTION: Intersection improvements including, but not limited to striping, and new traffic signal installation at Lejeune Rd, Sunset Dr, Granada Blvd, and Old Cutler Rd

LOCATION: Lejeune Rd, Sunset Dr, Granada Blvd and Old Cutler Rd
Coral Gables

District Located: 7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	195	0	0	0	0	0	0	0	195
TOTAL REVENUES:	195	0	0	0	0	0	0	0	195
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	20	175	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	20	175	0	0	0	0	0	0	195

INSTALL SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS

PROJECT #: 608740

DESCRIPTION: Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 35 dynamic speed feedback signs in FY 2011-12, 38 in FY12-13, and a projected 27 in FY 2013-14, from 100 originally programmed sites

LOCATION: School Speed Zones
Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	10,507	850	1,133	850	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
TOTAL REVENUES:	11,967	850	1,133	850	0	0	0	0	14,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	11,967	850	1,133	850	0	0	0	0	14,800
TOTAL EXPENDITURES:	11,967	850	1,133	850	0	0	0	0	14,800

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$15,200

DRAINAGE IMPROVEMENTS SW 72 STREET TO SW 80 STREET FROM SW 52 AVENUE TO SW 57 AVENUE

PROJECT #: 608820

DESCRIPTION: Construct drainage improvement

LOCATION: SW 72 St to SW 80 St from SW 52 Ave to SW 57 Ave
Unincorporated Miami-Dade County

District Located: 7

District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	150	850	0	0	1,000
TOTAL REVENUES:	0	0	0	0	150	850	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	150	0	0	0	150
Construction	0	0	0	0	0	850	0	0	850
TOTAL EXPENDITURES:	0	0	0	0	150	850	0	0	1,000

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SAN SEBASTIAN DRAINAGE IMPROVEMENT PROJECT

PROJECT #: 609010

DESCRIPTION: Construct drainage improvements

LOCATION: SW 42 St to SW 47 St between SW 132 Ave to SW 133 Ave
 District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	30	738	0	0	0	0	0	0	768
BBC GOB Series 2008B-1	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	34	738	0	0	0	0	0	0	772
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	34	738	0	0	0	0	0	0	772
TOTAL EXPENDITURES:	34	738	0	0	0	0	0	0	772

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 02

PROJECT #: 609080

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized

LOCATION: Road Impact Fee District 02
 Various Sites District Located: 2, 3, 4, 5, 6, 7
 District(s) Served: 2, 3, 4, 5, 6, 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	212	98	350	452	496	537	0	0	2,145
TOTAL REVENUES:	212	98	350	452	496	537	0	0	2,145
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	212	98	350	452	496	537	0	0	2,145
TOTAL EXPENDITURES:	212	98	350	452	496	537	0	0	2,145

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$39,200

SOUTH DADE LANDFILL EXPANSION IMPROVEMENTS

PROJECT #: 609120

DESCRIPTION: Buy 175 acres of land west 97 Avenue for future expansion, improvements or just act as a buffer to the landfill.

LOCATION: 23707 SW 97 Ave
 Homestead District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	300	4,700	300	0	0	0	0	5,300
TOTAL REVENUES:	0	300	4,700	300	0	0	0	0	5,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	0	4,700	300	0	0	0	0	5,000
Planning and Design	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	4,700	300	0	0	0	0	5,300

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INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10

PROJECT #: 609220



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 10
 LOCATION: To Be Determined District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	791	400	1,096	0	0	0	57	0	2,344
BBC GOB Series 2005A	6,680	0	0	0	0	0	0	0	6,680
BBC GOB Series 2008B	1,632	0	0	0	0	0	0	0	1,632
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
TOTAL REVENUES:	10,616	400	1,096	0	0	0	57	0	12,169
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	10,616	400	1,096	0	0	0	0	0	12,112
Construction	0	0	0	0	0	0	57	0	57
TOTAL EXPENDITURES:	10,616	400	1,096	0	0	0	57	0	12,169

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 04

PROJECT #: 609310



DESCRIPTION: Install turn bays and other operational intersections improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 04 District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	100	101	541	839	869	0	0	2,450
TOTAL REVENUES:	0	100	101	541	839	869	0	0	2,450
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	100	101	541	839	869	0	0	2,450
TOTAL EXPENDITURES:	0	100	101	541	839	869	0	0	2,450

NW 58 STREET FROM NW 97 AVENUE TO SR 826

PROJECT #: 609480



DESCRIPTION: Road reconstruction
 LOCATION: Road Impact Fee District 01 District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	2,000	3,400	3,400	3,200	0	0	12,000
TOTAL REVENUES:	0	0	2,000	3,400	3,400	3,200	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	300	300	0	0	0	0	600
Construction	0	0	0	0	5,700	5,700	0	0	11,400
TOTAL EXPENDITURES:	0	0	300	300	5,700	5,700	0	0	12,000

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CONSTRUCTION OF SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET

PROJECT #: 609590

DESCRIPTION: Widen roadway from two to four lanes on three miles of roadway
 LOCATION: SW 157 Ave from SW 184 St to SW 152 St District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,812	5,016	3,500	1,470	0	0	0	0	12,798
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
TOTAL REVENUES:	2,838	5,016	3,500	1,470	0	0	0	0	12,824
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	838	16	0	0	0	0	0	0	854
Construction	2,000	5,000	3,500	1,470	0	0	0	0	11,970
TOTAL EXPENDITURES:	2,838	5,016	3,500	1,470	0	0	0	0	12,824

AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS

PROJECT #: 609610

DESCRIPTION: Retrofit sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	0	0	3,000
TOTAL REVENUES:	500	500	500	500	500	500	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	0	0	3,000
TOTAL EXPENDITURES:	500	500	500	500	500	500	0	0	3,000

QNIP INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA

PROJECT #: 609630

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, drainage, sidewalks, resurfacing, landscaping, and guardrails
 LOCATION: Unincorporated Municipal Service Area District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP IV UMSA Bond Proceeds	173	0	0	0	0	0	0	0	173
QNIP V UMSA Bond Proceeds	164	0	0	0	0	0	0	0	164
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	339	0	0	0	0	0	0	0	339
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	339	0	0	0	0	0	0	339
TOTAL EXPENDITURES:	0	339	0	0	0	0	0	0	339

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AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS

PROJECT #: 609720

DESCRIPTION: Remove barriers or construct new access in County rights-of-way
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,133	0	0	0	0	0	76	0	1,209
BBC GOB Series 2005A	718	0	0	0	0	0	0	0	718
BBC GOB Series 2008B	2,482	0	0	0	0	0	0	0	2,482
BBC GOB Series 2008B-1	5,248	0	0	0	0	0	0	0	5,248
BBC GOB Series 2011A	343	0	0	0	0	0	0	0	343
TOTAL REVENUES:	9,924	0	0	0	0	0	76	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	9,743	0	0	0	0	0	76	0	9,819
Construction Management	181	0	0	0	0	0	0	0	181
TOTAL EXPENDITURES:	9,924	0	0	0	0	0	76	0	10,000

NORTH DADE LANDFILL EXPANSION/IMPROVEMENTS

PROJECT #: 609860

DESCRIPTION: Buy 215 acres of land west of 47 Avenue for future expansion improvements or just act as a buffer to the landfill
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	300	6,200	300	0	0	0	0	6,800
TOTAL REVENUES:	0	300	6,200	300	0	0	0	0	6,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	0	6,200	300	0	0	0	0	6,500
Planning and Design	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	6,200	300	0	0	0	0	6,800

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 05

PROJECT #: 609900

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 05 District Located: 7, 8, 9, 10, 11
 Various Sites District(s) Served: 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	374	328	269	2,252	2,288	2,321	0	0	7,832
TOTAL REVENUES:	374	328	269	2,252	2,288	2,321	0	0	7,832
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	374	328	269	2,252	2,288	2,321	0	0	7,832
TOTAL EXPENDITURES:	374	328	269	2,252	2,288	2,321	0	0	7,832

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OLD SOUTH DADE LANDFILL RECLAIMED WATER FORCE MAIN

PROJECT #: 609970

DESCRIPTION: Convey treated water via new force main from the old South Dade Landfill in order to maintain vegetation on the South Dade Landfill

LOCATION: 23707 SW 97 Ave	District Located: 8
Unincorporated Miami-Dade County	District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	25	390	0	0	0	0	0	0	415
TOTAL REVENUES:	25	390	0	0	0	0	0	0	415
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	50	0	0	0	0	0	0	75
Construction	0	250	0	0	0	0	0	0	250
Construction Management	0	40	0	0	0	0	0	0	40
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	25	390	0	0	0	0	0	0	415

MUNISPORT LANDFILL CLOSURE GRANT

PROJECT #: 5010690

DESCRIPTION: Closure of the Munisport Landfill through the Municipal Landfill Closure Grant

LOCATION: NE 145 St and Biscayne Blvd	District Located: 3
North Miami	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	2,895	896	0	0	0	0	3,791
Solid Waste System Rev. Bonds Series 2005	31,027	0	0	0	0	0	0	0	31,027
TOTAL REVENUES:	31,027	0	2,895	896	0	0	0	0	34,818
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	22,922	5,000	6,000	896	0	0	0	0	34,818
TOTAL EXPENDITURES:	22,922	5,000	6,000	896	0	0	0	0	34,818

REPLACEMENT OF SCALES AT DISPOSAL FACILITIES

PROJECT #: 5010750

DESCRIPTION: Replace four aged scales at Northeast (2), Central (1), and West (1), which are used to weigh waste delivered for disposal

LOCATION: Disposal Facilities	District Located: Countywide
Various Sites	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	50	50	50	50	0	0	200
TOTAL REVENUES:	0	0	50	50	50	50	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	50	50	50	50	0	0	200
TOTAL EXPENDITURES:	0	0	50	50	50	50	0	0	200

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ENVIRONMENTAL IMPROVEMENTS

PROJECT #: 5050251

DESCRIPTION: Install groundwater monitoring wells to perform Federal Department of Environmental Protection and Environmental Protection Agency required studies of groundwater and soils at Resources Recovery plant, landfills, and transfer stations

LOCATION: To Be Determined District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	200	100	100	100	100	100	100	0	800
TOTAL REVENUES:	200	100	100	100	100	100	100	0	800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	120	20	20	20	20	20	20	0	240
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	200	100	100	100	100	100	100	0	800

SOUTH DADE LANDFILL GROUNDWATER REMEDIATION

PROJECT #: 5051580

DESCRIPTION: Construct a trench along the east side of South Dade Landfill Cells 1 and 2 to prevent clogging and to collect the required quantity of groundwater for treatment, including the installation of a series of wells along the east berm

LOCATION: 24000 SW 97 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	166	55	60	107	20	20	95	0	523
Solid Waste System Rev. Bonds Series 2001	477	0	0	0	0	0	0	0	477
TOTAL REVENUES:	643	55	60	107	20	20	95	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	97	35	40	28	0	0	0	0	200
Construction	498	16	16	65	16	16	16	57	700
Construction Management	27	2	2	5	2	2	2	8	50
Project Contingency	21	2	2	9	2	2	2	10	50
TOTAL EXPENDITURES:	643	55	60	107	20	20	20	75	1,000

WEST/SOUTHWEST TRASH AND RECYCLING CENTER

PROJECT #: 5054051

DESCRIPTION: Construct a new Trash and Recycling Center in an underserved neighborhood of the waste collection service area

LOCATION: To Be Determined District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	298	250	1,300	182	0	0	0	0	2,030
TOTAL REVENUES:	298	250	1,300	182	0	0	0	0	2,030
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	142	0	0	0	0	0	0	0	142
Planning and Design	150	54	0	0	0	0	0	0	204
Construction	0	171	1,104	175	0	0	0	0	1,450
Construction Management	0	10	94	3	0	0	0	0	107
Project Contingency	6	15	102	4	0	0	0	0	127
TOTAL EXPENDITURES:	298	250	1,300	182	0	0	0	0	2,030

Estimated Annual Operating Impact will begin in FY 2012-13 in the amount of \$265,000

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TRASH AND RECYCLING CENTER IMPROVEMENTS

PROJECT #: 5054061

DESCRIPTION: Construct improvements to the 13 Trash and Recycling Centers, including new entrances, gates, stairs, fencing, storm water systems, and walls

LOCATION: Trash and Recycling Centers
Various Sites

District Located: Systemwide
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	145	265	235	140	100	100	100	0	1,085
TOTAL REVENUES:	145	265	235	140	100	100	100	0	1,085
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	65	55	25	30	20	20	20	0	235
Construction	75	200	200	100	75	75	75	0	800
Project Contingency	5	10	10	10	5	5	5	0	50
TOTAL EXPENDITURES:	145	265	235	140	100	100	100	0	1,085

DISPOSAL FACILITIES IMPROVEMENTS

PROJECT #: 5055760

DESCRIPTION: Construct improvements to disposal facilities, including connecting tipping floors and enhancing stormwater systems per Federal Environmental Protection Agency regulations

LOCATION: Disposal Facilities
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	100	100	100	100	100	100	100	0	700
TOTAL REVENUES:	100	100	100	100	100	100	100	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	20	20	20	20	20	20	0	140
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	100	100	100	100	100	100	100	0	700

COLLECTION FACILITY IMPROVEMENTS

PROJECT #: 5056840

DESCRIPTION: Construct improvements to collection facilities, including stormwater, water and sewer systems, and drainage improvements when necessary for efficient use and to comply with building code changes

LOCATION: Collection Facilities
Various Sites

District Located: Systemwide
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Collection Operating Fund	100	100	100	100	100	100	100	0	700
TOTAL REVENUES:	100	100	100	100	100	100	100	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	20	20	20	20	20	20	0	140
Construction	75	75	75	75	75	75	75	0	525
Project Contingency	5	5	5	5	5	5	5	0	35
TOTAL EXPENDITURES:	100	100	100	100	100	100	100	0	700

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NORTH DADE LANDFILL GROUNDWATER REMEDIATION

PROJECT #: 5057380

DESCRIPTION: Construct a groundwater remediation system around North Dade Landfill; including groundwater monitoring, testing, reporting, and design per Federal Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	100	100	950	50	50	50	200	1,500
TOTAL REVENUES:	0	100	100	950	50	50	50	200	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	50	35	50	0	0	10	0	145
Construction	0	32	47	798	32	32	32	150	1,123
Construction Management	0	10	10	60	10	10	10	20	130
Project Contingency	0	8	8	42	8	8	8	20	102
TOTAL EXPENDITURES:	0	100	100	950	50	50	60	190	1,500

CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT

PROJECT #: 5058000

DESCRIPTION: Replace two compactors and push pits at the Central Transfer Station

LOCATION: 1150 NW 20 St District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	2,608	144	53	0	0	0	0	0	2,805
Solid Waste System Rev. Bonds Series 2001	1,395	0	0	0	0	0	0	0	1,395
TOTAL REVENUES:	4,003	144	53	0	0	0	0	0	4,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	683	0	0	0	0	0	0	0	683
Construction	846	37	37	0	0	0	0	0	920
Furniture, Fixtures and Equipment	2,313	87	0	0	0	0	0	0	2,400
Project Contingency	161	20	16	0	0	0	0	0	197
TOTAL EXPENDITURES:	4,003	144	53	0	0	0	0	0	4,200

DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD

PROJECT #: 5510070

DESCRIPTION: Construct drainage improvements

LOCATION: North Miami Beach Blvd from NE 17 Ave to US-1 District Located: 4
North Miami Beach District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	1,500	0	0	0	1,500
TOTAL REVENUES:	0	0	0	0	1,500	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	1,500	0	0	0	1,500
TOTAL EXPENDITURES:	0	0	0	0	1,500	0	0	0	1,500

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MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 08

PROJECT #: 5510660

DESCRIPTION: Construct drainage improvements
 LOCATION: Commission District 8 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	325	1,825	325	1,752	0	0	4,227
TOTAL REVENUES:	0	0	325	1,825	325	1,752	0	0	4,227
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	325	0	325	0	0	0	650
Construction	0	0	0	1,825	0	1,752	0	0	3,577
TOTAL EXPENDITURES:	0	0	325	1,825	325	1,752	0	0	4,227

RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS

PROJECT #: 5553041

DESCRIPTION: Reserve funds for additional projects and existing projects requiring an increased allocation
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	75	75	75	75	75	75	75	0	525
Construction	425	425	425	425	425	425	425	0	2,975
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM PROGRAM

PROJECT #: 5555631

DESCRIPTION: Construct drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Throughout Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
TOTAL REVENUES:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	150	150	150	150	150	150	150	0	1,050
Construction	850	850	850	850	850	850	850	0	5,950
TOTAL EXPENDITURES:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000

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INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02

PROJECT #: 6010000



DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 2
 LOCATION: To Be Determined District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	750	750	254	0	0	0	0	1,754
BBC GOB Series 2005A	546	0	0	0	0	0	0	0	546
TOTAL REVENUES:	546	750	750	254	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	546	750	750	254	0	0	0	0	2,300
TOTAL EXPENDITURES:	546	750	750	254	0	0	0	0	2,300

BIKEPATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROJECT #: 6010120



DESCRIPTION: Construct and improve bikepath
 LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami District Located: 4
 Gardens Dr District(s) Served: 4
 Aventura

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	120	0	0	0	120
TOTAL REVENUES:	0	0	0	0	120	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	20	0	0	0	20
Construction	0	0	0	0	100	0	0	0	100
TOTAL EXPENDITURES:	0	0	0	0	120	0	0	0	120

SONOVOID BRIDGE IMPROVEMENT PROGRAM

PROJECT #: 6010380



DESCRIPTION: Upgrade the structural integrity of approximately 95 sonovoid bridge decks
 LOCATION: Countywide District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	25	2,940	3,345	554	0	0	0	0	6,864
BBC GOB Series 2005A	2,204	0	0	0	0	0	0	0	2,204
BBC GOB Series 2008B	628	0	0	0	0	0	0	0	628
BBC GOB Series 2008B-1	404	0	0	0	0	0	0	0	404
TOTAL REVENUES:	3,261	2,940	3,345	554	0	0	0	0	10,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	149	88	0	0	0	0	0	0	237
Construction	3,112	2,852	3,345	554	0	0	0	0	9,863
TOTAL EXPENDITURES:	3,261	2,940	3,345	554	0	0	0	0	10,100

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IMPROVEMENTS ON SW 216 STREET FROM HEFT TO SW 127 AVENUE

PROJECT #: 6010390

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements for one mile of roadway
 LOCATION: SW 216 St from HEFT to SW 127 Ave District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	80	0	0	0	0	0	0	0	80
People's Transportation Plan Bond Program	2,012	50	4,600	5,100	97	0	0	0	11,859
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	2,119	50	4,600	5,100	97	0	0	0	11,966
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,558	0	100	0	0	0	0	0	1,658
Construction	561	50	4,500	5,100	97	0	0	0	10,308
TOTAL EXPENDITURES:	2,119	50	4,600	5,100	97	0	0	0	11,966

IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE

PROJECT #: 6010440

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements on one mile of roadway
 LOCATION: SW 264 St from US-1 to SW 137 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	833	1,400	2,600	287	0	0	0	0	5,120
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	901	1,400	2,600	287	0	0	0	0	5,188
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	601	0	0	0	0	0	0	0	601
Construction	300	1,400	2,600	287	0	0	0	0	4,587
TOTAL EXPENDITURES:	901	1,400	2,600	287	0	0	0	0	5,188

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09

PROJECT #: 6010490

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 09
 LOCATION: Commission District 09 District Located: 9
 Various Sites District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,121	352	0	0	0	0	0	0	6,473
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	6,124	352	0	0	0	0	0	0	6,476
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	6,124	352	0	0	0	0	0	0	6,476
TOTAL EXPENDITURES:	6,124	352	0	0	0	0	0	0	6,476

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IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 09

PROJECT #: 6010670

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 09 District Located: 1, 2, 3, 6, 12, 13
 Various Sites District(s) Served: 1, 2, 3, 6, 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	307	131	110	268	279	289	0	0	1,384
TOTAL REVENUES:	307	131	110	268	279	289	0	0	1,384
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	307	131	110	268	279	289	0	0	1,384
TOTAL EXPENDITURES:	307	131	110	268	279	289	0	0	1,384

NW 97 AVENUE FROM NW 58 STREET TO NW 74 STREET

PROJECT #: 6010770

DESCRIPTION: Construct new four lane road on two miles of roadway
 LOCATION: Road Impact Fee District 01 District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	150	1,350	0	0	0	0	1,500
TOTAL REVENUES:	0	0	150	1,350	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	150	0	0	0	0	0	150
Construction	0	0	0	1,350	0	0	0	0	1,350
TOTAL EXPENDITURES:	0	0	150	1,350	0	0	0	0	1,500

TRAFFIC SIGNAL LOOP REPAIRS

PROJECT #: 6010780

DESCRIPTION: Repair traffic signal and sign loops
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

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MIAMI RIVER GREENWAY

PROJECT #: 6010960

DESCRIPTION: Design of the pedestrian and bicycle shared-used facility along the banks of the Miami River
 LOCATION: Miami River District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,996	1,800	2,773	0	0	0	0	0	6,569
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
TOTAL REVENUES:	2,927	1,800	2,773	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	339	0	150	0	0	0	0	0	489
Construction	2,185	1,800	2,623	0	0	0	0	0	6,608
Project Administration	403	0	0	0	0	0	0	0	403
TOTAL EXPENDITURES:	2,927	1,800	2,773	0	0	0	0	0	7,500

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 01

PROJECT #: 6030081

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 01 District Located: 6, 7, 10, 12
 Various Sites District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	328	2,516	2,607	2,757	0	0	8,208
TOTAL REVENUES:	0	0	328	2,516	2,607	2,757	0	0	8,208
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	328	2,516	2,607	2,757	0	0	8,208
TOTAL EXPENDITURES:	0	0	328	2,516	2,607	2,757	0	0	8,208

BEAUTIFICATION IMPROVEMENTS

PROJECT #: 6030091

DESCRIPTION: Landscape and maintain medians on various County roadways
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	6,900	4,200	4,200	4,200	0	0	0	0	19,500
TOTAL REVENUES:	6,900	4,200	4,200	4,200	0	0	0	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	6,900	4,200	4,200	4,200	0	0	0	0	19,500
TOTAL EXPENDITURES:	6,900	4,200	4,200	4,200	0	0	0	0	19,500

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GUARDRAIL SAFETY IMPROVEMENTS

PROJECT #: 6030281

DESCRIPTION: Repair guardrails on various County roadways to improve safety
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	100	500	500	500	500	500	500	0	3,100
TOTAL REVENUES:	100	500	500	500	500	500	500	0	3,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	100	500	500	500	500	500	500	0	3,100
TOTAL EXPENDITURES:	100	500	500	500	500	500	500	0	3,100

MAINTENANCE OF ROADS AND BRIDGES

PROJECT #: 6031221

DESCRIPTION: Maintain County roads and bridges
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

STREET LIGHTING MAINTENANCE

PROJECT #: 6031231

DESCRIPTION: Maintain existing street lighting on an as-needed basis
 LOCATION: Various Sites District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	2,700	2,700	2,700	2,700	2,700	2,700	2,700	0	18,900
Secondary Gas Tax	685	685	685	685	685	685	685	0	4,795
TOTAL REVENUES:	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695
TOTAL EXPENDITURES:	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695

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ROADWAY DRAINAGE IMPROVEMENTS IN UNINCORPORATED MIAMI-DADE COUNTY

PROJECT #: 6031811

DESCRIPTION: Construct roadway drainage improvements

LOCATION: Unincorporated Miami-Dade County
Various Sites

District Located:
District(s) Served:

Unincorporated Municipal Service Area
Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375
TOTAL REVENUES:	2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	213	319	319	150	150	150	150	0	1,451
Construction	1,912	1,806	1,806	850	850	850	850	0	8,924
TOTAL EXPENDITURES:	2,125	2,125	2,125	1,000	1,000	1,000	1,000	0	10,375

RAILROAD IMPROVEMENTS

PROJECT #: 6031831

DESCRIPTION: Construct improvements at various railroad crossings

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

SAFETY LIGHTING

PROJECT #: 6032191

DESCRIPTION: Install new safety lighting on arterial roadways

LOCATION: Countywide
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	500	500	500	500	500	500	500	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	500	500	500	500	500	500	500	0	3,500

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$184,941

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DRAINAGE IMPROVEMENT MATERIALS

PROJECT #: 6032431

DESCRIPTION: Purchase pipes and inlets for drainage improvements
 LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Stormwater Utility	200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:	200	200	200	200	200	200	200	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURES:	200	200	200	200	200	200	200	0	1,400

LOCAL GRANT MATCH FOR METROPOLITAN PLANNING ORGANIZATION

PROJECT #: 6032630

DESCRIPTION: Fund the Metropolitan Planning Organization of Miami-Dade County
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	915	200	200	200	200	200	200	0	2,115
TOTAL REVENUES:	915	200	200	200	200	200	200	0	2,115
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	915	200	200	200	200	200	200	0	2,115
TOTAL EXPENDITURES:	915	200	200	200	200	200	200	0	2,115

TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS

PROJECT #: 6033051

DESCRIPTION: Replace existing traffic control devices and provide traffic signals and signs equipment
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	750	750	750	750	750	750	750	0	5,250
TOTAL REVENUES:	750	750	750	750	750	750	750	0	5,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	750	750	750	750	750	750	750	0	5,250
TOTAL EXPENDITURES:	750	750	750	750	750	750	750	0	5,250

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WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE

PROJECT #: 6036140

DESCRIPTION: Widen road from two lanes to four lanes on 1.3 miles of roadway
 LOCATION: SW 328 St from US-1 to SW 162 Ave District Located: 8, 9
 Various Sites District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	6,508	2,500	2,069	0	0	0	0	0	11,077
TOTAL REVENUES:	6,508	2,500	2,069	0	0	0	0	0	11,077
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	508	0	0	0	0	0	0	0	508
Construction	0	2,200	5,500	2,869	0	0	0	0	10,569
TOTAL EXPENDITURES:	508	2,200	5,500	2,869	0	0	0	0	11,077

WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826

PROJECT #: 6036590

DESCRIPTION: Widen road from two lanes to six lanes on four miles of roadway
 LOCATION: NW 74 St from HEFT to State Road 826 District Located: 12
 Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	15,814	5,600	2,395	3,000	0	0	0	0	26,809
People's Transportation Plan Bond Program	14,024	400	3,103	0	0	0	0	0	17,527
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
TOTAL REVENUES:	30,707	6,000	5,498	3,000	0	0	0	0	45,205
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,658	0	0	0	0	0	0	0	2,658
Construction	28,049	6,000	5,498	3,000	0	0	0	0	42,547
TOTAL EXPENDITURES:	30,707	6,000	5,498	3,000	0	0	0	0	45,205

CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS

PROJECT #: 6036701

DESCRIPTION: Provide in-house supervision for traffic signals and signs maintenance projects
 LOCATION: Countywide District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
TOTAL REVENUES:	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
TOTAL EXPENDITURES:	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951

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PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS

PROJECT #: 6037700

DESCRIPTION: Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	65,964	9,100	9,328	7,033	0	0	0	0	91,425
TOTAL REVENUES:	65,964	9,100	9,328	7,033	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	65,964	9,100	9,328	7,033	0	0	0	0	91,425
TOTAL EXPENDITURES:	65,964	9,100	9,328	7,033	0	0	0	0	91,425

DEBT SERVICE - NW 97 AVENUE BRIDGE

PROJECT #: 6038251

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to construct NW 97 Ave Bridge crossing SR 836

LOCATION: NW 97 Ave over SR 836
Unincorporated Miami-Dade County

District Located: 10, 12
District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	1,433	6,120	0	0	0	0	0	0	7,553
TOTAL REVENUES:	1,433	6,120	0	0	0	0	0	0	7,553
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Debt Service	1,433	6,120	0	0	0	0	0	0	7,553
TOTAL EXPENDITURES:	1,433	6,120	0	0	0	0	0	0	7,553

BRIDGE REPAIR AND PAINTING

PROJECT #: 6050231

DESCRIPTION: Repair and paint County maintained bridges

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	0	0	3,000
TOTAL REVENUES:	500	500	500	500	500	500	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	500	500	500	500	500	500	0	0	3,000
TOTAL EXPENDITURES:	500	500	500	500	500	500	0	0	3,000

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IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 01

PROJECT #: 6050261

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 01 District Located: 6, 7, 10, 12
 Various Sites District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Road Impact Fees	0	0	329	516	607	757	0	0	2,209
TOTAL REVENUES:	0	0	329	516	607	757	0	0	2,209
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	329	516	607	757	0	0	2,209
TOTAL EXPENDITURES:	0	0	329	516	607	757	0	0	2,209

NORTH DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II

PROJECT #: 50510091

DESCRIPTION: Design and construct an active gas extraction system to the East Cell of the North Dade Landfill including piping and flare retrofit per Federal Department of Environmental Protection regulations
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	35	0	35
Solid Waste System Rev. Bonds Series 2001	783	0	0	0	0	0	0	0	783
Solid Waste System Rev. Bonds Series 2005	1,382	0	0	0	0	0	0	0	1,382
TOTAL REVENUES:	2,165	0	0	0	0	0	35	0	2,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	76	5	5	5	5	5	5	30	136
Construction	760	85	85	85	85	85	85	320	1,590
Construction Management	50	10	10	10	10	10	10	30	140
Project Contingency	133	20	20	20	20	20	20	81	334
TOTAL EXPENDITURES:	1,019	120	120	120	120	120	120	461	2,200

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ROAD IMPROVEMENTS	Throughout Miami-Dade County	39,555
WASTE COLLECTION AND DISPOSAL	Throughout Miami-Dade County	29,000
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Throughout Miami-Dade County	149,777
ROAD RESURFACING	Throughout Miami-Dade County	173,905
TRAFFIC CONTROL DEVICES COUNTYWIDE	Throughout Miami-Dade County	157,485
CANAL IMPROVEMENTS	Throughout Miami-Dade County	58,786
AMERICAN WITH DISABILITIES ACT	Throughout Miami-Dade County	14,127
INSTALLATION AND REPLACEMENT OF GUARDRAILS SURROUNDING BODIES OF WATER	Throughout Miami-Dade County	1,929
GRADE SEPARATIONS	Throughout Miami-Dade County	110,000
IMPROVEMENTS TO INTERSECTIONS	Throughout Miami-Dade County	4,794
CONSTRUCTION/REPAIR OF SIDEWALKS IN UMSA AND ALONG ARTERIAL ROADS	Throughout Miami-Dade County	45,232
PAVEMENT MARKING REPLACEMENT	Throughout Miami-Dade County	6,000
INSTALL STREET LIGHTS ON ARTERIAL ROADS	Throughout Miami-Dade County	52,101
BRIDGE REPAIR/REPLACEMENTS	Throughout Miami-Dade County	463,630
CONSTRUCT BIKELANES	Throughout Miami-Dade County	1,320
	UNFUNDED TOTAL	1,307,641

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Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 NW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfills

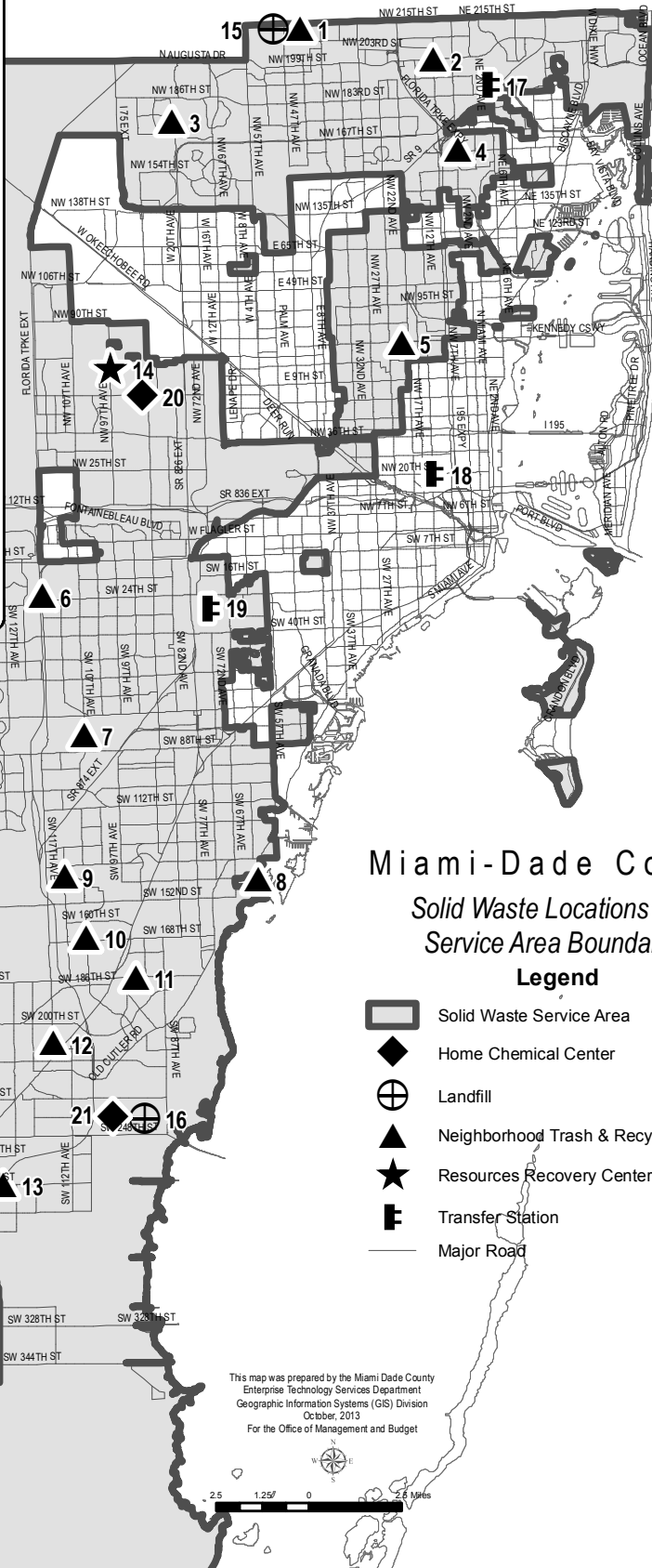
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

Home Chemical Centers

20. North 8801 NW 58 St
21. South 23707 SW 97 Ave



Miami-Dade County Solid Waste Locations and Service Area Boundaries

Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Center
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
October, 2013
For the Office of Management and Budget



FY 13-14 Adopted Budget and Multi-Year Capital Plan

