

Application No. 3

TEXT AMENDMENT

APPLICATION SUMMARY

Applicant/Representative:	Miami-Dade County Department of Planning and Zoning / Marc C. LaFerrier, AICP, Director
Element(s) to be Amended	CAPITAL IMPROVEMENTS ELEMENT
Requested Text Changes	<p>In the CIE Schedules of Improvements--Tables of Proposed Projects. Modify the following currently adopted tables as indicated in the application and related information: Table 2, Aviation; Table 3, Coastal Management; Table 4, Conservation; Table 5, Drainage; Table 6, Park and Recreation; Table 7, Seaport; Table 8, Sewer Facilities; Table 9, Solid Waste Management; Table 10, Traffic Circulation; Table 11, Mass Transit; and Table 12, Water Facilities.</p> <p>Revise any other summary table or related text in the Capital Improvements Element as necessary to be consistent with the additions, deletions, or changes made by Part A of this application.</p> <p>Revise the Introduction and Implementation Schedules of Improvements to adopt by reference the 2010 Transportation Improvement Plan (TIP), plus the 2010 Miami-Dade Public Schools Facilities Work Program and to provide definitions of future growth and existing deficiencies</p>
Amendment Type:	Standard Amendment – Only One Hearing Required

RECOMMENDATIONS

Staff:	ADOPT (August 25, 2010)
Planning Advisory Board (PAB) acting as Local Planning Agency:	To Be Determined (October 4, 2010)
Board of County Commissioners:	To Be Determined (November 3, 2010)

Staff recommends: **ADOPT** the proposed text amendment for the following reasons:

1. The tables presenting the proposals to update the schedules of programmed improvements in the Capital Improvements Element (CIE) appear on the following pages. The schedule for preparing these proposals is necessitated by the need to coordinate the preparation and update of the CDMP CIE and the production of the County's Capital Budget and Multi-Year Capital Plan, in particular, the formulation of the County Manager's proposed budget, which was published in July. The schedule for publishing April cycle CDMP amendment Applications reports precedes the schedule for preparing the capital budget. Thus, the updated tables of CIE projects are not finalized at the time of printing of the Applications report and are presented in this report. The recommended tables (Table Nos. 2 through 12) reflect the proposed budget.
2. In accordance with Chapter 163, Part II, Florida Statutes as modified by the Growth Management Act of 2005, the addition or deletion of projects, along with the deferral or delay the dates of construction projects, in the Schedules of Improvements of the (CIE), must be accomplished by Plan amendment. The identification of a change in the scheduled date of construction of a project in a Plan amendment is a new requirement of the Growth Management Act. Previously this change could be accomplished by adopting an ordinance. Changes to the Schedules of Improvements that do not require an amendment but may be adopted by ordinance and transmitted to the Florida Department of Community Affairs (DCA) for record keeping purposes only include the following: a) corrections and modifications concerning costs of a project already included in the adopted schedule; b) corrections and modifications concerning revenue sources; and c) acceptance of facilities pursuant to dedications, which are consistent with the plan.

As conditions and priorities in the community change, the programs of capital facilities for the respective functional areas require modification. The requested changes contained in the application were initiated by the various operating departments and include, when necessary, adjustments to the scheduling, project costs, or revenue levels and sources.

3. There are numerous reasons why operating departments propose to add or delete projects or defer or delay the dates of construction projects. Generally they do so in following their department's capital improvements strategy, which, in turn, is driven, by their functional plans and the associated element(s) of the CDMP. Most often, projects are added as needed and deleted as they are finished or are no longer needed. The scheduled date of construction of capital projects is the time construction commences or the completion date. Both the start and completion dates are essential for determining if the CDMP and maintenance of Level of Service standards are financially feasible.
4. The Department is recommending additional changes to the Schedules of Improvements to reflect state laws and regulations. To meet the requirements of Section 163.3177(3)(a) 6 of the Florida Statutes (F.S.), the projects of the Florida Department of Transportation, Turnpike Enterprise and the Miami-Dade Expressway Authority, which are in the Transportation Improvement Program for Fiscal Years 2010/2011 to 2014/2015 (TIP) of the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area and are relied on to ensure concurrency and financial feasibility, must be added to the schedule for traffic circulation. The local comprehensive plan, such as the CDMP, is now required to demonstrate financial feasibility. Rule 9J-5.016(4)(a)1.b of the Florida Administrative Code (F.A.C.) requires that the schedules demonstrate consistency with the individual elements of the comprehensive plan. The Schedules of Improvements has been revised to incorporate these changes.

5. The Department is also providing additional information to DCA in regard to committed and planned revenues to fund the Schedule of Improvements for the Capital Improvements Element. A Capital Revenue Summary by Source and a list of the relevant enforceable development agreements to finance projects funded by "Developer Fees/Donations" is included as part of this application.

Requested Text Amendments

- A. In the CIE Schedules of Improvements--Tables of Proposed Projects, modify the following currently adopted tables as indicated in the attached tables: Table 2- Aviation; Table 3- Coastal Management; Table 4-Conservation; Table 5-Drainage; Table 6-Park and Recreation; Table 7-Seaport; Table 8-Sewer Facilities; Table 9-Solid Waste Management; Table 10-Traffic Circulation; Table 11-Mass Transit; and Table 12-Water Facilities
- B. Proposed additions are listed under the heading "Proposed Additions, April 2010 CDMP Amendment Cycle". Proposed deletions are indicated by strike through and footnoted accordingly. All other Proposed Projects already exist in the CIE and remain essentially unchanged.
- C. Revise any other summary table or related text in the Capital Improvements Element as necessary to be consistent with the additions, deletions, or changes made by Part A of this application.
- D. Revise the next to last paragraph in the Introduction on pages IX-1 and IX-2 as follows¹:

Since Miami-Dade County has a large and sophisticated Capital Budget and Multi-Year Capital Plan, it is not necessary for the CIE to contain detailed financial analysis. The capital improvements contained in the CIE are a subset of the County's Capital Plan and the financial analysis contained therein is incorporated by reference in the CIE. Capital improvements associated with the construction of primary state highways, the turnpike and expressways are not addressed in the County's Capital Budget and Multi-Year Capital Plan but rather are the responsibility of the Florida Department of Transportation and the Miami-Dade Expressway Authority. To address the financial feasibility of non-county roadways that are needed to meet LOS requirements the most recent adopted Transportation Improvement Program for Fiscal Years ~~2009/2010~~2010/2011 to ~~2013/2014~~2014/2015 (TIP) of the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), specifically the sections on Primary State Highways, Turnpike Enterprise and Miami-Dade Expressway Authority, will be incorporated by reference into the CIE.

- E. Revise the Implementation Schedules of Improvements on page IX-21 as follows:

The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period ~~2009/2010-2014/2015~~ 2010/2011-2015/2016 along with the cost, location, expected revenues and funding source. These are the latest schedules of projects, which have been adjusted to incorporate changes adopted by the County Commission through the April ~~2009~~2010 amendment review cycle. Additionally, those capital improvements for non-county

¹ Underlined words are proposed additions. ~~Strike through~~ words are proposed deletions. All other words exist in the Plan and will remain unchanged.

roadways, as listed in the Transportation Improvement Program for Fiscal Years 2009~~10~~/2010~~11~~ to 2013~~4~~/2014~~5~~ (TIP) and approved by the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area on ~~May 28~~, ~~June 17~~, 2009~~10~~ are incorporated by reference into the CIE. Furthermore, those capital improvements for educational facilities, as listed in the Miami-Dade County Public Schools Facilities Work Program dated September 2009~~10~~ and adopted by the Miami-Dade School Board, are incorporated by reference into the CIE.

Preceding a section containing the project listings is a section containing brief narratives which describe current local practices for the particular services, presents level of service standards, if any, and discusses how capital investments are prioritized. The relationship to the Land Use Element is indicated and operating cost implications are set forth, where applicable. In all instances, project and other cost figures originate with operational departments, which have direct responsibility for, and experience in, the functional area. The basis for their cost estimates range from actual bid prices to application of standard formulae for deriving such estimates.

The capital improvements identified herein are all derived from the functional elements and fall into three categories. First, there are those projects arising from the individual elements LOS standards. These are further subdivided into those meeting existing deficiencies, those accommodating growth, or simply replacement projects. A project meets existing deficiency in an area if it provides capacity improvements necessary to satisfy LOS requirements for the current population and/or service demands. A project addresses future growth in an area if it provides capacity improvements necessary to satisfy LOS requirements for the future based on growth assumptions regarding population and/or service demands. Often, a project is a combination of deficiency correction and future capacity addition. Another class of projects has their basis in the objectives and policies of a functional element and do not have definitive LOS standards. Finally, a few projects are included which are required to mitigate unsafe or hazardous conditions. In all instances, the schedules of improvements are consistent with the individual elements.

Capital Improvements Element Schedule Modifications

During each CDMP amendment cycle, some or all of the CDMP's schedules of capital improvements may be proposed for revision for a variety of reasons. During the April cycle, typically all schedules are revised. This section briefly outlines the functional capital facility programs proposed for amendment this cycle, and explains the more significant proposed amendments recommended for approval in 2010.

The FY 2009-10 Capital Improvements Element (CIE) adopted in December 2009 contained 494 active projects with a total cost of \$17.85 billion. The largest expenditures are for Water and Sewer facilities with 47.0 percent of the total, followed by Transit-related projects with 18.9 percent. Aviation makes up another 14.9 percent, Highways and roads 7.3 percent, Seaport close to 5.3 percent, and Park and Recreation just under 3.6 percent of total programmed expenditures. Aviation, water and sewer, and traffic projects have long been the dominant components of the CIE. Due to the injection of funding from the ½ cent transit surtax, as well as funding from the voter approved General Obligation Bond (GOB) program, the mass transit and park and recreation areas have increased their proportion in recent years.

The Schedule of Improvements for the FY 2010-11 proposed CIE has cost totals similar to the values of the previous program, but the expenditures are much lower. There are 394 active projects with a total cost of \$17.86 billion and six-year programmed expenditures of \$8.09 billion. Also included are 59 new projects costing \$422.63 million with \$196.41 million planned expenditures over the six FY 2010/11 – 2015/16 periods. The largest share (38.5 percent of cost) of this new CIE is in Sewer/Water facilities followed by Aviation (36.7 percent) and Mass Transit (10.3 percent).

Aviation

The aviation component has consistently been one of the largest in dollar terms since the inception of the CIE process in 1988. The Miami-Dade Aviation Department (MDAD) is responsible for planning and carrying out renovation and upgrading of existing, and construction of new facilities to meet current and forecasted commercial passenger, cargo, and general aviation demand at Miami International Airport (MIA), plus four other active General Aviation airports (GAA), and one training facility.

The currently adopted CIE (April 2009 cycle) contains nine aviation projects at a total cost of \$6.44 billion. About 20.9 percent is proposed for expenditure over the six-year program period, a percentage below the previous year, with absolute expenditures about \$1.12 billion lower from the previous program cycle. During the FY 2009-10 budget and multi-year capital plan, \$1.35 billion was programmed and many projects were carried out in the following areas: terminals, concourses, support facilities, cargo facilities, landside improvements, and airside improvements. However, by far the bulk of the program (63.1 percent) is to be found in the first category, a total of about \$848.90 million. Projects completed and in use at MIA include Runway 8R-26L pavement rehabilitation with taxiways, portions of North Terminal (D-Extension with 17 gates) and a Regional Commuter Facility (RCF), additional lane at Arrival and Departure drives, as well as new concessions for passenger comfort and convenience.

For the 2010-11 budget year, this capital programming is being continued; i.e. terminal, concourse, and gate expansion at MIA along with increases in cargo handling capacity; necessary airside and landside improvements (roads and parking) and a variety of support projects, including about \$71.34 million for various improvements in the general aviation airports. For the current 2010/11–2015/16 period though programmed funding has decreased by about 48.8 percent from the previous six-year period.

Overall, the proposed April 2010-cycle Aviation Schedule of Improvements plans expenditures of almost \$689.41 million, well below the previous program cycle. However, the total cost of the program, at \$6.56 billion, is slightly above the prior year. Almost all is funded from a combination of State and federal grants, revenue bond funds, current capital outlay and passenger facility charges. The proposed program maintains the nine active projects from the previous one. There are no new proposed projects.

This new schedule of improvements embodies the strategy of emphasizing capabilities changes of MIA to handle existing and future demand levels for passengers and cargo operations in an efficient manner. The Department is engaged in a \$6.556 billion capital improvement program to make the airport a more desirable and efficient transportation center. Aeronautical activities at MIA are being enhanced by continuing construction of the North Terminal adding 1.8 million square feet of new terminal/concourse space in addition to the existing 1.7 million square feet; the completed terminal will have 48 swing gates, two regional jet gates, and the capability of handling 250 flights per day; completion date is projected in 2011. In addition, other

components of the existing terminals with additional international and domestic gates along with renovated portions of existing concourses will give extra support to the passenger traffic from international flights. During 2010-11, in addition to a new North Terminal, key elements of the program include expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facilities improvements, major security modifications, and replacement of business systems.

Coastal Management

The Miami-Dade County Department of Environmental Resources Management (DERM) administers the coastal management program as reflected in Table 3 of the Schedule of Improvements. Its primary aim is beach restoration and preservation. The program focuses on initiating and coordinating federal and/or State projects essential to the protection and recreational viability of the County's ocean shoreline.

The adopted (April 2009 cycle) Coastal Management Schedule of Improvements includes three projects at a cost of \$77.49 million, with planned expenditures at \$45.61 million. The total cost is higher than the previous year, but the six-year expenditures are lower. During FY 2009-10, only one beach re-nourishment project is to be completed with programmed expenditure at the \$20.64 million level.

The currently recommended Coastal Schedule of Improvements contains two active projects with a six-year expenditure program of \$32.53 million, significantly lower than the previous year, while total cost of the program at \$63.14 million is down by about 18.5 percent. There are no newly proposed projects, while there is one proposed deletion (project #2, Baywalk Bike Path - BBCBP) due to completion. There is one beach re-nourishment project with \$7.40 million planned expenditures over the amount in FY 2010-11.

Conservation

The Conservation Element of the CDMP provides direction for the protection and conservation of Miami-Dade County's natural resources. Projects with this purpose are included in the Conservation Schedule of Improvements of the CIE, which has emphasized protection of natural water bodies and unique endangered lands. Since the advent of the Stormwater Utility program, the focus has been heavily on major and local drainage improvements. However, as a result of changes in the Proposed Resource Allocation Plan during the previous three fiscal years, the bulk of these activities are now devoted mostly to the administrative function of the program. The presently adopted program for FY 2009-10 contains nine projects at a total cost of \$275.12 million, with expenditures programmed at \$52.41 million. The total cost for FY 2009-10 is \$94.13 million below the previous year and so are the six-year expenditures at about \$20.00 million lower from the previous program cycle.

Major activity during FY 2009-10 includes continued acquisitions of environmentally endangered lands, as the Department of Environmental Resources Management (DERM) offers to purchase close to 975 acres of such lands and provides for active restoration and preservation of wetlands and environmentally valuable uplands. A little over \$8.54 million was programmed for this purpose. Over the fiscal year, a small number of local drainage projects have been carried out. Of the \$52.41 million to be expended during the 2009/10 – 2014/15 programming period, most was devoted to a variety of drainage improvements for the Community Rating System (CRS) program. In addition, several individual drainage projects were completed.

The April 2010-cycle recommended program for Conservation continues these efforts at about the same scale as the last year from the number of ongoing projects perspective. This is due to the transfer of drainage related activities to Public Works Department. The current program will cost \$267.29 million, which is a drop from the previous year, with only \$45.03 million planned to be expended over the six-year period. There are nine active projects with no proposed additions.

Drainage

The Miami-Dade County Public Works Department has been responsible for eliminating or controlling localized stormwater drainage problems, and has an ongoing program directed to that purpose. As a result of the recommendations made during the summer of 2006, all drainage, design, and construction activities formerly housed in DERM were transferred to the Public Works Department. This includes secondary canal maintenance, street swiping, and drain cleaning funded by the Stormwater Utility program.

The currently adopted (April 2009 cycle) Drainage Schedule of Improvements contains 43 projects costing a total of \$98.87 million, with six-year programmed expenditures at the \$60.54 million level. As a result of the abovementioned transfer of drainage improvements activities from DERM to Public Works Department, the April 2010 recommended capital program for Drainage has total cost and programmed expenditures similar to the levels of last year. With the drainage projects from DERM added, the proposed plan will have a total cost of \$88.99 million. Over the six-year program, \$29.03 million exclusively for roadway drainage improvements will be expended. There are 33 ongoing projects with six newly proposed ones. Ten projects are being deleted; project numbers 4, 5, 6, 34, 38, 39, 40, and 41 due to completion. Funding sources for project numbers 11 and 42 have been assigned to other higher priority projects; as a result, the projects are being cancelled.

Park and Recreation

The Miami-Dade County Park and Recreation Department builds, maintains, operates or manages an extensive and diversified system of parks, other recreational and cultural facilities along with open spaces, to serve the people of Miami-Dade County. Department facilities range from tot-lots and local parks serving unincorporated area neighborhoods, to metropolitan and regional parks, golf courses, marinas, and the Zoo Miami that serve the entire County. Overall, the Department manages 263 parks encompassing over 12,848 acres. It also is responsible for historic sites and nature preserves.

Historically faced with huge unfunded capital needs, in recent years this situation has been somewhat relieved. This is due to the approval, late in 1996, of the Safe Neighborhood Parks (SNP) bond program and the Mayor's FY 1998-99 Quality Neighborhoods Improvement Program (QNIP). The former is exclusively for parks, while the latter also funds other local capital projects such as sidewalks and street resurfacing. Aside from these sources, the Building Better Community (BBC) Bond Program has also provided additional funding to meet the Departments' capital needs.

However, even with the utilization of these and a wide assortment of other funding sources, the Department is proceeding with a capital program that is less ambitious than previously anticipated. Because BBC GOB program funding remains low as a result of limited debt service millage capacity, the currently adopted FY 2009-10 capital budget and multi-year plan shows

programmed expenditures at \$325.84 million with a total cost of \$620.60 million, which is a drop from the previous year. During the first year (2009-10), the Department was budgeted to make improvements at several projects, the largest being the Areawide and Local Parks – Park Improvements, as well as SNPBP – Local Park Developments at combined expenditures of \$10.21 million.

In light of the changes in current economic conditions and related needs, the presently recommended Park and Recreation schedule lists 98 active projects including six new additions, at a total cost of \$485.93 million and programmed outlays of \$114.46 million. These projects are covering a wide range of activities, most relatively small expenditures on local parks. But there are also significant improvements being made at the larger parks, including large expenditures at the Tropical Park, Zoo Miami – Ph III – Improvements and Entry Way, Crandon Park, and Arcola Lakes Park. Fifteen projects are being deleted. Project numbers 5, 6, 7, 8, 9, 10, 18, 25, 56, 92, 94, and 106 have been completed. Project numbers 12 and 107 are being put on-hold in current budget due to lack of funding and project #35 is transferred to Town of Cutler Bay. Project #114 was shifted to Park and Recreation from the Traffic Circulation schedule.

The FY 2010-11 capital budget and multi-year plan is 84.0 percent funded by the voter-approved GOB program, about 5.9 percent from park impact fees, 2.0 percent from QNIP II Bond and Safe Neighborhood Parks Proceeds combined, and 1.0 percent from (COR). The remaining 7.1 percent comes primarily from State and Federal grants and financing proceeds. Of the total ongoing program, about 34.6 percent is devoted to Metropolitan Parks – Renovation. About 9.5 percent of the expenditures are allocated to Zoo Miami improvements. As a result of the economic downturn, during FY 2010-11, the Department plans to implement a smaller number of park projects than the projects implemented in the previous year funded by a combination of Impact Fees, QNIP, and SNP dollars.

Seaport

The Miami-Dade County Seaport Department manages and operates the Port of Miami, which is the busiest passenger cruise home port in the world and the 11th ranked busiest containerized cargo port in the United States. The Seaport Department is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the Port of Miami is managed efficiently and effectively, and expanding, renovating, and maintaining the Port's facilities to meet industry growth for both cargo and cruise operations. The Department promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with aggressive foreign and domestic marketing program.

The presently adopted (FY 2009-10) Capital Improvements Element contains a Seaport component listing a six-year expenditure program of \$473.78 million and a total cost of \$574.57 million. There are a total of 29 projects. The program is somewhat evenly loaded with 55.4 percent of the total expenditures being planned for the first three years. The single largest project in the FY 2009-10 capital program is dredging the southern part of Lummus Island - Phase III with a total cost of 156.29 million. Other major projects are for the Seaport Tunnel and the Container Yard Improvements – Seaboard with outlays of \$143.50 million and \$47.95 million, respectively. Together these three projects account for 60.5 percent of the total cost of the program. If capital costs for the on-going Construction Supervision were added, just these four projects constitute almost two thirds of the FY 2009-10 capital investments.

In this (April 2010 cycle) recommended Schedule of Improvements, there are 29 ongoing projects with five new projects being proposed and one project, #33, reinstated for future funding, while eleven are being deleted; project numbers 2, 3, 4, 13, 15, 18, 21, and 28 are listed as deletions from the program due to completion. Project #14 is being deleted as new Terminal A will not be build and moved to unfunded. Project numbers 10 and 16 are withdrawn as no longer required at this time.

This 2009-10 capital program embodies continued investment in new and improved berthing, cruise terminal facilities, security, and traffic circulation enhancement and throughput projects. Both the cost and the six-year expenditure figures are lower than those from the previous year.

A number of security installation and upgrades will be done on the Port. A wide variety of infrastructure improvements have expenditures of \$25.92 million. Likewise, passenger area facilities will be expanded including Cruise Terminals B and C improvements, as well as Cruise Terminals D and E finalization and upgrades for new service at a combined cost of \$24.24 million. The largest project in terms of cost is for the Port of Miami Tunnel (\$165.58 million) followed by Dredge III for the southern part of Lummus Island (\$155.00 million). Other general port improvements and channel deepening will also be accomplished.

For the entire six-year programming period, the Seaport identifies 24 projects with expenditures of \$464.18 million, mostly funded by Seaport revenue bonds. The total cost of these projects is \$645.79 million.

Sewer Facilities

The Miami-Dade Water and Sewer Department (WASD) is the largest water and sewer utility in the Southeastern U.S. The Department has a major capital program to build and maintain wastewater collection and treatment infrastructure. About 99 percent of the wastewater generated in Miami-Dade County is collected and treated by this agency, utilizing three large regional wastewater facilities with a capacity of 368 million gallons per day. The Department serves approximately 336,272 wastewater retail customers and provides wholesale sewer service to 11 municipalities within Miami-Dade County.

The currently adopted capital schedule (April 2009 cycle) contains expenditures of \$2,897.68 million for the period 2009/10-2014/15, with a total cost of \$4,699.84 million for 37 projects. The 2009-10 program reflected continuation of the major, expedited capital program to meet the requirements and deadlines of two settlement agreements with the Florida State Department of Environmental Protection and two consent decrees with the U.S. Environmental Protection Agency. Almost all of the required improvements have been put in place, except for consent decree projects addressing the collection system, such as pump station improvements and peak flow requirements. During FY 2009-10, the program expenditure total is \$337.48 million. The largest expenditures include \$147.57 million for the South District W.W.T.P. - High Level Disinfection facilities, \$21.26 million for Sanitary Sewer System Extension, \$15.96 for Peak Flow Management Facilities, and \$14.45 million for Wastewater Treatment Plants Replacement and Renovation. These four projects constitute 59.0 percent of the program's first year expenditures.

For the period FY 2010/11 – 2015/16, recommended expenditures total close to \$3,398.46 million with the total cost at \$5,031.57 million for 34 active projects and three proposed deletions; one of the latter due to completion (#25), project #31 is cancelled, and #36 is now part of project #39. There are nine proposed additions, of which only two are truly new projects,

#45 and #46; the remaining seven (#38 to #44) are being reclassified as GOB funded projects. Both the cost and the expenditures levels are higher than the previous year.

Over the course of the 2010-2015 six-year program period, the Water and Sewer Department will continue to pursue a capital strategy aimed at overcoming the deficiencies specified in the Consent Decrees through a series of improvements to the wastewater collection, transmission, treatment and disposal systems. A total of 394.69 million is programmed for FY 2010-11. Many upgrades go beyond merely correcting the deficiencies identified by the State and federal governments. This is especially true at the Central and South Wastewater Treatment Plants, systemwide peak flow pumping capacity, infiltration reduction, wastewater reuse, corrosion control program, and several sewer line extensions. Primary funding for the overall program is from wastewater revenue bonds and connection charges.

Solid Waste Disposal

Miami-Dade County's Department of Solid Waste Management (DSWM) collects garbage and trash in the unincorporated Miami-Dade County and participating municipalities. It contracts for the curbside collection of recyclable materials also. It is responsible for all trash and garbage disposal in the County and also regulates all waste collection, transportation of waste, and recycling. This service system incorporates 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. In addition, the Department operates 13 Trash and Recycling (T&R) Centers in the Waste Collection Service Area (WCSA) and provides waste transfer and disposal services countywide to municipalities and private haulers. A large fleet of trucks and other equipment is maintained in order to carry out these and other activities. For its collection services, the Solid Waste Management Department has completed the conversion from a manual to automated technology.

The existing adopted capital program lists 35 projects costing \$169.16 million, with \$103.11 million to be expended over the 2009/10-2014/15 period. The cost of the program is \$37.91 million below the previous year, but planned expenditures are \$9.26 million higher than the previous program cycle. The Solid Waste Management capital program, guided by the 1995 Strategic Plan and the 1996 Master Plan, contains projects directed at the broad areas of Environmental Projects, Waste Collection, and Waste Disposal.

The recommended Solid Waste Management Schedule of Improvements for FY 2010/11–2015/16 has cost values higher than the previous year, as are the six-year expenditures. There are 30 active projects with one proposed addition and five deletions. While total cost is now \$197.00 million, planned expenditures are \$109.64 million. Project numbers 11 and 13 are or will be completed within the fiscal year. Project numbers 34 and 35 are being deleted as not applicable to CIE. Project #32 is no longer a capital project. The proposed addition has a total cost of \$32.37 million and planned expenditures of 22.45 million for the Municipal Landfill Closure project.

During the first three years of the Capital Program, about 76.1 percent of the program expenditures are devoted to waste disposal environmental projects. These include Resource Recovery Plant (RRP) retrofits, cell closures (at the Resource Recovery Plant, North Dade, South Dade, and Virginia Key landfills) plus other remediation projects. About 16.4 percent of the program is concerned with waste disposal. There are a number of small projects covering the full range of disposal activities. At the Resources Recovery facility, a new cell is planned to be constructed at a cost of \$3.85 million. Three other cells (#3, #4, and #5) are under

construction at the South Miami-Dade facility at a cost of \$13.63 million, 14.60 million, and \$15.73 million each, respectively. Waste collection projects constitute only about 2.2 percent of the program. Major emphasis is being placed on improvements at existing T&R Centers and the construction of a new T&R Center in West/Southwest Miami-Dade. For the most part, these projects will be completed during the 2010/11 – 2011/12 fiscal years as more than two thirds of the funding is programmed in the first three years of the six-year plan. Major funding comes from waste disposal revenues, followed by Future Solid Waste Revenue Bonds and waste collection revenues.

Traffic Circulation

The Miami-Dade County Public Works Department is responsible for constructing and maintaining the County's roadway and bridge infrastructure system, which totals 662 arterial and 2,649 local centerline road miles, as well as 171 bridges on arterial roads and 33 bridges on local roads. Basically, this includes many of the section-line and most half-section line roads, all collector roads and most of the various bridges in the County. In addition, all local roads in unincorporated Miami-Dade are maintained. Capacity improvements typically consist of widening and/or reconstructing roadways, replacement of bridges and reconfiguring intersections. Countywide Street and roadway signage (2,750 traffic signal controllers, 21,500 streetlights, and 450,000 street and traffic signs) are also this department's responsibility.

The presently adopted (FY 2009-10) Traffic Circulation component of the CIE contained 157 projects totaling \$936.01 million in cost. Expenditures of \$660.53 million were heavily programmed during the first three years of the 2009/10-2014/15 period, with 82.3 percent of the outlay found there. The largest category of expenditures was for projects funded by the People's Transportation Plan (PTP) bond program at \$280.18 million, which is 39.9 percent of the total for all projects. Public Works is responsible for carrying out the building of several new roads, widening many others, resurfacing, new operational improvements and new curbs and gutters as set forth in the PTP. The second largest category was for projects funded by Secondary Gas Tax at \$106.35 million, or about 15.1 percent of the total. The third largest category was for projects funded by the new GOB program at \$86.18 million, or about 12.3 percent of the total expenditures. The projects include unspecified infrastructure improvements in each Commission District, several bike path projects, and a few bridge expenditures. The majority of the other projects was funded by secondary gas tax, and causeway tolls, and was applied to the usual array of road and bridge projects.

During the current year (2009-10), the Department's budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs.

As recommended, the new 2010/11 – 2015/16 program is considerably below the prior year's program and will have a total cost of \$685.27 million for 117 ongoing projects and 17 newly proposed ones. The six-year expenditure plan is for \$443.09 million, which is well below the prior year's program. Forty projects are listed as deletions from the program; project numbers 2, 10, 16, 29, 36, 39, 45, 52, 60, 62, 81, 137, 148, and 156 being completed. Project numbers 90, 91, 92, 95, 97, 100146, and 147 are now unfunded and grouped in project "Improvements to Intersections." Project numbers 100, 101, 102, and 106 are now unfunded and grouped in project "Resurfacing and Pavement Markings of Arterial Roads." Project numbers 109, 110, 111, 115, and 157 are now unfunded and grouped in project "Traffic Control Devices." Project

#143 is deleted as no longer needed and project #140 was shifted to the Park and Recreation schedule. Project numbers 25, 78, 139, 141, and 144 are being deleted as not applicable to CIE. The remaining projects (numbers 123, 145, and 154) are listed as deletions for several reasons, the most significant due to funding shifts or reprogramming priorities. The new projects have a total cost of \$11.70 million and planned expenditures of \$6.28 million.

This 2010/11 – 2015/16 multi-year Public Works Capital plan is similar to previous versions with inclusion of projects both countywide and in unincorporated Miami-Dade. As it did last year, following its new Business Plan, the Department has segmented the capital program into two parts: Neighborhood and Unincorporated Area Municipal Services, and Transportation. The latter is the largest component, \$658.41 million in cost versus \$198.12 million, while six-year expenditures are \$498.72 versus \$71.78 million. The Transportation part includes Causeway Improvements, Major Road Improvements, Traffic Control Systems, Infrastructure Improvements, and ADA Accessibility Improvements. The Neighborhood and Unincorporated Area Municipal Services part includes Drainage Improvements, Infrastructure Improvements, Mosquito Control (not addressed herein) and Local Road Improvements. In Transportation, the expenditures decrease throughout the six-year programming period, much less so in the Neighborhood/UMSA program, where expenditures decrease in the second through fifth year and then increase for the last year of the six-year period.

Mass Transit

Miami-Dade Transit (MDT) is the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida. A large capital program is necessary for the purpose of constructing and maintaining facilities and acquiring equipment necessary to provide transportation services to the public. The transit system has four major components; Metrobus, Metrorail, Metromover, and Special Transportation Services (STS) which is a demand-response door-to-door service. MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 772 full-sized buses and 75 minibuses, 2 contracted routes, a 22.2 mile elevated Metrorail system, a 20-mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4-mile elevated Automated People Mover (Metromover) system. The passage by County voters of the one-half cent sales tax in 2002 to be used primarily for transportation provides a dedicated funding source for transportation improvements and is expected to generate more than \$150 million annually, which has opened the door to applying for federal and state matching funds. Thus, a much expanded and viable transit system can be planned and put into place. The various elements were compiled prior to the vote in a document entitled The Peoples Transportation Plan (PTP). MDT, working with the Citizens Independent Transportation Trust (CITT), is in the process of implementing the PTP.

The capital program for FY 2009-10 has total costs of \$2.28 billion and expenditures of \$1.71 billion through the year 2014-15. The single largest component was for Capitalization of Preventive Maintenance. The next highest expenditure was for the Earlington Heights/MIC Connector, then for Rail Vehicle Replacement, Bus Acquisition, and the Infrastructure Renewal Plan (IRP). Together, these five projects account for 84.1 percent of the budgeted six-year expenditures. Approximately \$23.72 million was budgeted for the Automated Fare Collection System project for FY 2009-10. The remaining funds in this expanded capital program were used to construct and modify park and ride facilities and for planning, administration, and contingency. Funding comes from federal grants, State of Florida (FDOT) funds, County bonds, and the new surtax supported bonds.

Expenditures for Metrorail include vehicle replacement, repair and maintenance of Metrorail and Metromover facilities, as well as Metromover vehicle replacement. The largest outlay for the bus system is the acquisition of new buses (\$97.38 million). Equipment purchases include a variety of items ranging from the Automated Vehicle Locator/Monitoring and Radio System, tools and equipment for repair, to bus security and surveillance monitoring devices.

The proposed FY 2010-11 capital program consists of 30 active projects, three new ones, and 14 deletions. A significant amount of reprogramming has occurred resulting in cost and expenditures changes with values well below the prior year program. The cost at \$1,998.0 million is almost 12.4 percent lower than the previous year as is the expenditure level at \$1,481.1 million or lower by 13.1 percent. Of the three newly proposed projects, the Upgrade and/or Replace Bus Tracker and Automatic Vehicle Locating System project accounts for 53.4 percent of the total cost. Fourteen projects are marked as deletions from the program; project numbers 12, 13, 17, 22, 25, 28, 39, 40, 41, and 43 have been completed and project #30 was shifted to the Traffic Circulation schedule. Project numbers 6, 9, and 10 are being deleted as not applicable to CIE. The funding breakdown for the six-year expenditures is as follows: People's Transportation Bond Program \$754.36 million; Federal grants \$530.02 million; and State of Florida-FDOT \$81.78 million. These three sources comprise 92.5 percent of total expenditures. MDT expenditures decrease during the first three years then jump up and increase over the next two years and decrease again over the last year.

Water Facilities

The Miami-Dade Water and Sewer Department (WASD) provides portable water to most residents and businesses within Miami-Dade County. Approximately 417,813 water retail customers are served and 13 municipalities purchase water wholesale. This is accomplished by the operation of three regional and five smaller water treatment plants, with water supply coming from 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer. The capital program necessary to accomplish this includes wellfield development, the expansion and upgrade of water treatment facilities, pumping capacity and related infrastructure. The Department implements water conservation measures and provides high quality drinking water. In providing these water services, the Department interacts with and is regulated by various federal and State agencies, the Miami-Dade County Health Department, the South Florida Water Management District, as well as the Department of Environmental Resources Management.

The April 2009-cycle adopted program has 20 active projects costing \$1,674.82 million with \$1,329.73 million to be spent by FY 2014-15. Both the total cost figure and the six-year expenditures are much higher than the prior year's program. Several revenue sources were used to fund a variety of water supply and quality projects. However, just six projects, excluding project number 19 and its components, account for about 73.6 percent of the six-year expenditures. These are Safe Drinking Water Act Modifications, Water Distribution System Extension Enhancements, Wellfield Improvements, Water System Maintenance and Upgrades, Water Treatment Plant – Hialeah/Preston Improvements, and South Miami Heights Water Treatment Plant and Wellfield. All of these projects are ongoing with various subcomponents completed each year.

The currently recommended Schedule of Improvements shows a higher total cost than the previous year at \$1,836.56 million, but the expenditures level is lower at \$1,282.62 million for all the 31 projects. The capital outlay predominately accounted for by the Safe Drinking Water Act Modification – Surface Water Treatment (SWT) and Disinfectant/Disinfection by Product (D-

DBP) regulations. There are eleven proposed additions, of which only two are truly new projects, #30 and #31; the remaining nine (#21 to #29) are being reclassified as GOB funded projects.

Like the capital programs before it, this six-year schedule of improvements is aimed at meeting current and future needs for water pumping, treatment, transmission, and distribution capacity. Water quality is given high priority also, as dictated by various federal and State regulations and guidelines.

TABLE 2

April 2010

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	MIA -North Terminal Development (NTD) Miami International Airport	2/2012	2,506,371 2,794,474	327,119 41,612	24,111 21,515	0 0	0 0	0 0	0 0	351,230 63,127	0 0	2,857,601 2,857,601	821,917, 1145,3763, 3764
2)	MIA - Support Facility Improvements Miami International Airport	2/2011	867,124 997,744	188,844 58,224	0 0	0 0	0 0	0 0	0 0	188,844 58,224	0 0	1,055,968 1,055,968	124,406, 821,1145, 1189,3763
3)	MIA - Roadways and Parking Miami International Airport	2/2017	161,516 162,473	6,956 5,999	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	31,956 30,999	20,959 20,959	214,431 214,431	406,821, 1189,3763
4)	MIA - Airside Improvement Projects Miami International Airport	2/2011	320,201 327,403	10,194 2,992	0 0	0 0	0 0	0 0	0 0	10,194 2,992	0 0	330,395 330,395	124,406, 821,3763
5)	General Aviation Airports	2/2011	67,619 70,274	3,720 1,065	0 0	0 0	0 0	0 0	0 0	3,720 1,065	0 0	71,339 71,339	124,821, 1189,3763
6)	MIA - Mover Miami International Airport	2/2011	211,832 256,663	65,700 32,971	12,102 0	0 0	0 0	0 0	0 0	77,802 32,971	0 0	289,634 289,634	821,3763, 3764
7)	MIA - Other Terminal Projects Miami International Airport	2/2011	473,882 489,947	21,437 5,372	0 0	0 0	0 0	0 0	0 0	21,437 5,372	0 0	495,319 495,319	124,406, 821,1189, 3763
8)	MIA - South Terminal Development Miami International Airport	2/2011	1,057,852 1,060,908	3,755 699	0 0	0 0	0 0	0 0	0 0	3,755 699	0 0	1,061,607 1,061,607	124,406, 821,1145, 1189,3763
9)	MIA - Cargo Development Miami International Airport	2/2011	179,172 179,172	468 468	0 0	0 0	0 0	0 0	0 0	468 468	0 0	179,640 179,640	124,821, 1189,3763
TOTALS			5,845,569 6,339,058	628,193 149,402	41,213 26,515	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	689,406 195,917	20,959 20,959	6,555,934 6,555,934	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Aviation Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 3

April 2010

COASTAL MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Biscayne Bay Restoration & Shoreline Stab Biscayne Bay and Tributaries	1/2011	676	1,824	0	0	0	0	0	1,824	0	2,500	470,885,
			676	1,824	0	0	0	0	0	1,824	0	2,500	
2)	Baywalk Bike Path—BBCBP —East Shoreline of Parcel B, East of AAA & N of Port Blvd	1/2009	5,419	1,100	0	0	0	0	0	1,100	0	6,519	640,650,
			5,604	915	0	0	0	0	0	915	0	6,519	885,999, 1135
3)	M-D County Beach Erosion & Renourishme Countywide	3/-N/A	29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	11,13,14,
			29,430	7,401	500	10,200	10,200	1,906	500	30,707	500	60,637	17,21,142, 834
TOTALS			30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137	
			30,106	9,225	500	10,200	10,200	1,906	500	32,531	500	63,137	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 4

April 2010

CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Environmentally Endangered Lands Program Various Sites	3/-N/A	134,825 193,954	5,461 3,100	5,500 1,600	5,500 2,100	6,816 2,100	5,500 2,100	5,501 2,100	34,278 13,100	72,057 34,106	241,160 241,160	11,13,14,23- 25,620,640, 660,1082
2)	Local Drainage Improvements for CRS Program Various Sites	1/2015	1,550 0	755 1,550	1,000 755	1,000 1,000	1,000 1,000	0 1,000	0 0	3,755 5,305	0 0	5,305 5,305	630
3)	Drainage Improvements Within Comm. District 01 Commission District 1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,129 5,129	5,129 5,129	23
4)	Drainage Improvements NW 95 St. NW 95 St. to NW 100 St. from NW 36 Ave. to NW 34 Ave	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500	0 0	500 500	23
5)	Drainage Improvements SW 127 Ave SW 127 Ave. to SW 128 Ave. from SW 58 St. to SW 65 St	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	750 750	750 750	23
6)	Drainage Improvements Within Comm. District 02 Commission District 2	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,576 1,576	1,576 1,576	23
7)	Drainage Improv. North Miami Beach Boulevard North Miami Beach Blvd from NE 17 Ave. to US-1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23
8)	Drainage Improvements SW 157 Ave SW 42 St. to SW 64 St. (SW 157 Ave Canal)	1/2011	218 218	1,282 1,282	0 0	0 0	0 0	0 0	0 0	1,282 1,282	0 0	1,500 1,500	11, 13, 14, 17
9)	Local Drainage Improvements Various Sites	1/2017	2,622 2,622	1,457 1,457	3,759 3,759	0 0	0 0	0 0	0 0	5,216 5,216	2,029 2,029	9,867 9,867	11,13,14,17, 18,23,26, 1133
TOTALS			139,215 196,794	8,955 7,389	10,259 6,114	6,500 3,100	7,816 3,100	5,500 3,100	6,001 2,600	45,031 25,403	83,041 45,090	267,287 267,287	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 5

April 2010

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Roadway Drainage Improv. in the Uninc. Area Unincorporated Miami-Dade County	1/2015	0	2,500	2,500	1,500	2,000	2,000	0	10,500	0	10,500	630
			0	2,500	2,500	1,500	2,000	2,000	0	10,500	0	10,500	
2)	Drainage Impr. Carribean Blvd@C-1N Canal Cr. Carribean Blvd between FL Turnpike & Anchor Rd	1/2013	186	116	1,600	1,123	0	0	0	2,839	0	3,025	630
			186	116	1,600	1,123	0	0	0	2,839	0	3,025	
3)	Drainage Improvements Coral Way to SW 21 St. from SW 67 Ave. to SW 72 Ave	1/2017	0	0	0	0	0	0	0	0	750	750	23
			0	0	0	0	0	0	0	0	750	750	
4)	Drainage Improvements Midway —NW 78 to NW 84 Ave. from NW 7 St. to NW 10 St.	1/2009	0	4,500	2,504	0	0	0	0	7,004	0	7,004	630,1135
			0	673	3,827	2,504	0	0	0	7,004	0	7,004	
5)	Drainage Improvements NW 67 Ave —NW 20 St to NW 74 St (FL E Coast Borrow Ditch C Dr.)	1/2010	1,743	2,277	0	0	0	0	0	2,277	0	4,020	1135
			1,743	2,277	0	0	0	0	0	2,277	0	4,020	
6)	Drainage Improvements SW 112 Ave —SW 112 Ave—SW 117 Ave and SW 44 St—SW 48 St	1/2011	650	400	0	0	0	0	0	400	0	750	1135
			650	400	0	0	0	0	0	400	0	750	
7)	Drainage Improvements SW 160 St SW 160 St- SW 180 St from SW 102 Ave- SW 114 Ave	1/2011	906	756	0	0	0	0	0	756	0	1,662	630
			906	756	0	0	0	0	0	756	0	1,662	
8)	Drainage Improvements SW 26 St SW 26 St - SW 42 St and SW 137 Ave - SW 144 Ave	1/2009	3,475	154	0	0	0	0	0	154	0	3,629	11, 13, 14,
			3,475	154	0	0	0	0	0	154	0	3,629	17, 630
9)	Drainage Improvements SW 42 Terr SW 42 Terr -SW 53 St from SW 127 Ave- SW 132 Ave	1/2018	0	0	0	0	0	0	0	0	2,550	2,550	630
			0	0	0	0	0	0	0	0	2,550	2,550	
10)	Drainage Improvements SW 72 St SW 72 St- SW 80 St from SW 52 Ave- SW 57 Ave	1/2010	0	0	0	0	0	0	0	0	0	0	23
			0	0	0	0	0	0	0	0	0	0	
11)	Drainage Improvements SW 81 St —SW 81 St—SW 83 St from SW 79 Ave—SW 87 Ave	1/2013	0	0	0	110	495	0	0	605	0	605	630
			0	0	0	110	495	0	0	605	0	605	
12)	Drainage Improvements SW 92 Ave SW 92 Ave from W Flagler St to SW 8 St	1/2013	0	0	0	0	0	0	0	0	1,250	1,250	23
			0	0	0	0	0	0	0	0	1,250	1,250	

TABLE 5

April 2010

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	Drainage Improv. Within Comm. District 03 Commission District 3	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	135 135	135 135	23
14)	Drainage Improv. Within Comm. District 04 Commission District 4	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	960 960	960 960	23
15)	Drainage Improv. Within Comm. District 05 Commission District 5	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000 1,000	1,000 1,000	23
16)	Drainage Improv. Within Comm. District 06 Commission District 6	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,894 4,894	4,894 4,894	23
17)	Drainage Improv. Within Comm. District 07 Commission District 7	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,270 1,270	1,270 1,270	23
18)	Drainage Improv. Within Comm. District 08 Commission District 8	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	529 529	529 529	23
19)	Drainage Improv. Within Comm. District 10 Commission District 10	1/2017	545 545	0 0	0 0	0 0	0 0	0 0	0 0	0 0	728 728	1,273 1,273	13,14,23
20)	Drainage Improv. Within Comm. District 11 Commission District 11	1/2017	504 504	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,381 1,381	1,885 1,885	11,13,14, 23
21)	Drainage Improv. Within Comm. District 12 Commission District 12	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	3,315 3,315	3,315 3,315	23
22)	Drainage Improv. Within Comm. District 13 Commission District 13	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	874 874	874 874	23
23)	Master Plan Basinwide Drain.Impr.Com.Dist.01 Commission District 1	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23
24)	Master Plan Basinwide Drain.Impr.Com.Dist.02 Commission District 2	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,000 2,000	2,000 2,000	23

TABLE 5

April 2010

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
25)	Master Plan Basinwide Drain.Impr.Com.Dist.04 Commission District 4	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,600 1,600	1,600 1,600	23
26)	Master Plan Basinwide Drain.Impr.Com.Dist.07 Commission District 7	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,370 1,370	1,370 1,370	23
27)	Master Plan Basinwide Drain.Impr.Com.Dist.08 Commission District 8	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,227 4,227	4,227 4,227	23
28)	Master Plan Basinwide Drain.Impr.Com.Dist.10 Commission District 10	1/2017	542 542	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,013 5,013	5,555 5,555	11,23
29)	Master Plan Basinwide Drain.Impr.Com.Dist.11 Commission District 11	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,875 4,875	4,875 4,875	23
30)	Master Plan Basinwide Drain.Impr.Com.Dist.12 Commission District 12	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,633 4,633	4,633 4,633	23
31)	Master Plan Basinwide Drain.Impr.Com.Dist.13 Commission District 13	1/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,638 1,638	1,638 1,638	23
32)	Reserve for High Priority Drainage Projects Unincorporated Miami-Dade County	1/2015	0 0	500 500	500 500	500 500	500 500	500 500	0 0	2,500 2,500	0 0	2,500 2,500	630
33)	Stormwater Pump Stations Telemetry Unincorporated Miami-Dade County	1/2011	332 332	831 831	0 0	0 0	0 0	0 0	0 0	831 831	0 0	1,163 1,163	11,13,14, 17
34)	Drainage Impr.Proj SW 94 Ave —SW 94 Ave from SW 8 St to SW 15 St	1/2010	0 0	325 325	0 0	0 0	0 0	0 0	0 0	325 325	0 0	325 325	630
35)	Drainage Retrofit Of Arterial Roadways Countywide	3/2012	0 0	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	0 0	5,000 5,000	0 0	5,000 5,000	630
36)	Drainage Impr.- NW 68 St and NW 32 Ave NW 68 St and NW 32 Ave	1/2011	804 804	91 91	0 0	0 0	0 0	0 0	0 0	91 91	0 0	895 895	13, 14, 17

TABLE 5

April 2010

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
37)	Drainage Impr.- SW 77 Ave SW 77 Ave, from SW 88 St to SW 98 St	1/2010	320	36	0	0	0	0	0	36	0	356	13, 14
			320	36	0	0	0	0	0	36	0	356	
38)	Drainage Impr. Proj. NE 18 Pl —NE 18 Pl from NE 211 Terr to NE 214 Terr	—1/2010	0	675	0	0	0	0	0	675	0	675	630
			0	675	0	0	0	0	0	675	0	675	
39)	Drainage Impr. Proj. NW 17 Ave —NW 17 Ave and NW 28 St to NW 34 St	—1/2010	0	620	0	0	0	0	0	620	0	620	630,1116
			0	620	0	0	0	0	0	620	0	620	
40)	Drainage Impr. San Simeon Way —San Simeon Way from NE 205 St to NE 215 St.	—1/2011	0	400	400	0	0	0	0	800	0	800	630
			0	400	400	0	0	0	0	800	0	800	
41)	Drainage Impr. SW 56 St —SW 56 St from SW 139 Ave to SW 140 Ave	—1/2011	845	45	45	0	0	0	0	90	0	935	1135
			845	45	45	0	0	0	0	90	0	935	
42)	Drainage Impr. SW 9 Terr —SW 9 Terr from SW 92 Ave to SW 93 Ave	—1/2012	0	165	0	0	0	0	0	165	0	165	1135
			0	165	0	0	0	0	0	165	0	165	
43)	San Sebastian Drainage Impr. Project Uninc. Miami-Dade County	3/2012	355	312	738	0	0	0	0	1,050	0	1,405	14,26,
			355	312	738	0	0	0	0	1,050	0	1,405	630,1184
	Subtotals		7,969	6,296	6,338	4,124	3,506	3,500	0	23,764	46,492	78,225	
			7,969	6,296	6,338	4,124	3,506	3,500	0	23,764	46,492	78,225	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
44)	CDBG Drainage Improvements Countywide Countywide	1/2011	0	579	0	0	0	0	0	579	0	579	3770
			579	0	0	0	0	0	0	0	0	579	
45)	Coral Gables Waterway Agreement 3 SW 72 Av & South Waterway Dr.	1/2011	5,000	1,900	0	0	0	0	0	1,900	0	6,900	3770
			5,000	1,900	0	0	0	0	0	1,900	0	6,900	
46)	Drainage Improvements Tropical Estates SW 102 Ave to SW 107 Ave & SW 28 St to SW 56 St	1/2011	300	433	0	0	0	0	0	433	0	733	630
			300	433	0	0	0	0	0	433	0	733	

TABLE 5

April 2010

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
47)	Seaboard Acres Pump Station Retrofit Memorial Hwy & NE 131 St	1/2013	0	200	1,810	272	0	0	0	2,282	0	2,282	630
			0	200	1,810	272	0	0	0	2,282	0	2,282	
48)	Drainage Improv. in Commission District 4 Commission District 4	1/2011	146	40	0	0	0	0	0	40	0	186	630
			146	40	0	0	0	0	0	40	0	186	
49)	Drainage Improv. SW 68 Ave & SW 15 St. SW 68 Ave & SW 15 St	1/2011	58	27	0	0	0	0	0	27	0	85	630
			85	0	0	0	0	0	0	0	0	85	
Subtotals of Proposed Additions			5,504	3,179	1,810	272	0	0	0	5,261	0	10,765	
			6,110	2,573	1,810	272	0	0	0	4,655	0	10,765	
TOTALS			13,473	9,475	8,148	4,396	3,506	3,500	0	29,025	46,492	88,990	
			14,079	8,869	8,148	4,396	3,506	3,500	0	28,419	46,492	88,990	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami- Dade County Public Works Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Park Benefit District (PBD)No.1Local Park D Park Benefit District 1	3/2013	2,641 6,021	2,061 375	875 0	819 0	0 0	0 0	0 0	3,755 375	0 0	6,396 6,396	501
2)	Park Benefit District (PBD)No.2Local Park D Park Benefit District 2	3/2013	6,231 14,917	2,723 240	1,970 0	4,233 0	0 0	0 0	0 0	8,926 240	0 0	15,157 15,157	501
3)	Park Benefit District (PBD)No.3Local Park D Park Benefit District 3	3/2013	4,594 6,879	810 200	932 0	743 0	0 0	0 0	0 0	2,485 200	0 0	7,079 7,079	501
4)	Southridge Park - BBCBP 19355 SW 114 Ave.	3/2017	2,696 2,696	804 804	0 0	0 0	0 0	0 0	0 0	804 804	4,100 4,100	7,600 7,600	13,14,17, 23
5)	SNPBP—Local Park Development —Unincorporated Miami-Dade County	—3/2010	20,670 24,882	4,212 0	0 0	0 0	0 0	0 0	0 0	4,212 0	0 0	24,882 24,882	927
6)	SNPBP—Local Park Improvements —Unincorporated Miami-Dade County	—3/2010	14,420 15,850	1,430 0	0 0	0 0	0 0	0 0	0 0	1,430 0	0 0	15,850 15,850	927
7)	SNPBP—Pool Improv. & Development —Various Sites	—3/2010	2,360 3,000	640 0	0 0	0 0	0 0	0 0	0 0	640 0	0 0	3,000 3,000	927
8)	SNPBP—Local Parks Per Capita Allocation —Unincorporated Miami-Dade County	—3/2010	9,450 10,250	800 0	0 0	0 0	0 0	0 0	0 0	800 0	0 0	10,250 10,250	927
9)	SNPBP—Bayside Park Improvements —Countywide	—3/2010	11,133 12,900	1,767 0	0 0	0 0	0 0	0 0	0 0	1,767 0	0 0	12,900 12,900	927
10)	SNPBP - ADA Compliance —Countywide	—3/2009	1,500 1,500	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	927
11)	Boating Related Improvements Countywide	3/2016	1,268 1,408	330 300	350 300	330 300	330 300	300 300	300 300	1,940 1,800	0 0	3,208 3,208	840
12)	Park Facilities Sewer Connections —Countywide	—3/2012	1,755 1,805	50 0	0 0	0 0	0 0	0 0	0 0	50 0	0 0	1,805 1,805	650

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	QNIP Bond Phase II - Local Park Improv . Unincorporated Miami-Dade County	3/2011	1,840 4,745	2,905 0	0 0	0 0	0 0	0 0	0 0	2,905 0	0 0	4,745 4,745	1087
14)	A.D. Barnes Park - BBCBP (Proj #24) 3401 SW 72 Ave.	3/2014	1,081 1,081	0 0	333 1,000	0 0	2,586 1,919	0 0	0 0	2,919 2,919	0 0	4,000 4,000	11,13,14, 27
15)	QNIP Bond Phase IV - Local Park Improv. Unincorporated Miami-Dade County	3/2011	809 853	44 0	0 0	0 0	0 0	0 0	0 0	44 0	0 0	853 853	1131
16)	Country Club of Mia Com.Cen.(Ferri Pr.)BBC Miami Gardens Dr and Old Elm Rd	3/2011	1,523 1,523	577 577	0 0	0 0	0 0	0 0	0 0	577 577	0 0	2,100 2,100	13, 14, 17
17)	Beach Maintenance Facility - BBCBP Vicinity of 76 St and Collins Ave	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500	23
18)	Bird Lakes Park - BBCBP SW 144 Ave & SW 47 St	3/2009	283 283	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	283 283	1135
19)	Biscayne Shores Park - BBCBP NE 116 St & NE 14 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23, 24
20)	Briar Bay Park - BBCBP SW 128 St & 90 Ave	3/2012	58 250	142 0	50 0	0 0	0 0	0 0	0 0	192 0	0 0	250 250	13, 14
21)	Chuck Pezoldt Park - BBCBP SW 168 St & 157 Ave	3/2014 3/2017	10 10	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,340 4,340	4,350 4,350	14, 23
22)	Colonial Drive Park - BBCBP 10750 SW 156 Ter	3/2014 3/2017	535 535	0 0	0 0	0 0	0 0	0 0	0 0	0 0	790 790	1,325 1,325	11, 13, 14, 23
23)	Continental Park - BBCBP 10000 SW 82 Ave	3/2011	248 248	77 77	0 0	0 0	0 0	0 0	0 0	77 77	0 0	325 325	13, 14, 17
24)	Country Lake Park - BBCBP NW 195 St & NW 87 Ave	3/2018	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,500 2,500	2,500 2,500	23, 24

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
25)	Country Village Park - BBCBP 6550 NW 188 Ter	3/2010	1378	200	0	0	0	0	0	200	0	1,578	1135
			1378	200	0	0	0	0	0	200	0	1,578	
26)	Deerwood Bonita Lakes Park - BBCBP SW 144 St & 122 Ave	3/2011	617	158	0	0	0	0	0	158	0	775	14, 17
			617	158	0	0	0	0	0	158	0	775	
27)	Domino Park-West Perrine - BBCBP SW 171 St & 104 Ave	3/2011	70	148	0	0	0	0	0	148	0	218	13, 14, 17
			70	148	0	0	0	0	0	148	0	218	
28)	Eden Lakes Park - BBCBP SW 162 Ave & 47 St	3/2012	0	0	1,500	0	0	0	0	1,500	0	1,500	26
			0	0	1,500	0	0	0	0	1,500	0	1,500	
29)	Gloria Floyd Area - BBCBP SW 126 St & 109 Ave	3/2013 3/2017	0	0	0	0	0	0	0	0	250	250	23
			0	0	0	0	0	0	0	0	250	250	
30)	Gwen Cherry Park - CD 2 -BBCBP 2591 NW 71 St	3/2011	2,418	82	0	0	0	0	0	82	0	2,500	11, 13, 14
			2,500	0	0	0	0	0	0	0	0	2,500	
31)	Homestead Bayfront Park - BBCBP 9698 NW Canal Dr	3/2012	2,796	854	350	0	0	0	0	1,204	0	4,000	11, 13, 14 17, 27
			2,796	854	350	0	0	0	0	1,204	0	4,000	
32)	Ives Estates District Park - BBCBP NE 16 Ave & NE 209 St	3/2016 3/2019	676	0	0	0	0	0	0	0	19,324	20,000	11, 13, 14 23, 24, 25
			676	0	0	0	0	0	0	0	19,324	20,000	
33)	Jefferson Reaves Sr. Park - BBCBP 3100 NW 50 St	3/2017	94	0	0	0	0	0	0	0	106	200	11, 23
			94	0	0	0	0	0	0	0	106	200	
34)	Lago Mar Park - BBCBP SW 162 Ave & SW 80 St	3/2014 3/2017	114	0	0	0	0	0	0	0	886	1,000	11, 13, 14 23
			114	0	0	0	0	0	0	0	886	1,000	
35)	Lakes by the Bay Park - BBCBP SW 216 St & SW 85 Ave	3/2018	0	0	1246	2254	0	12	64	3,573	927	4,500	1135
			0	0	1246	2254	0	12	64	3,573	927	4,500	
36)	Leisure Lakes Park - BBCBP 29305 Illinois Rd	3/2012	55	0	1,220	0	0	0	0	1,220	0	1,275	13, 14, 26
			55	0	1,220	0	0	0	0	1,220	0	1,275	

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
37)	Local Parks - Com.District 02 - BBCBP Various Sites	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23
38)	Local Parks - Com.District 04 - BBCBP Various Sites	3/2017	104 104	0 0	0 0	0 0	0 0	0 0	0 0	0 0	223 223	327 327	11, 13, 23
39)	Local Parks - Com.District 10 - BBCBP Various Sites	3/2019	719 719	66 66	0 0	0 0	0 0	0 0	0 0	66 66	3,215 3,215	4,000 4,000	11, 14, 17, 23, 24, 25
40)	Local Parks - Com.District 11- BBCBP Various Sites	3/2019	871 901	21 51	60 0	0 0	0 0	0 0	0 0	81 51	2,548 2,548	3,500 3,500	11, 13, 14 17, 23, 24 25
41)	Local Parks - Com.District 13 - BBCBP Various Sites	3/2017	608 608	0 0	0 0	0 0	0 0	0 0	0 0	0 0	675 675	1,283 1,283	11, 13, 14 23
42)	Marva Bannerman Park - BBCBP 4830 NW 24 Ave.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	150 150	150 150	23
43)	Medsouth Park - BBCBP SW 280 St. ans SW 130 Ave.	3/2013 3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	700 700	700 700	23
44)	Naranja Park - BBCBP 14150 SW 264 St.	3/2012	1,175 1,175	825 825	0 0	0 0	0 0	0 0	0 0	825 825	0 0	2,000 2,000	11, 13, 14, 17
45)	North Glade Park (Meadow Wood Prk)BBCBP 17355 NW 52 Ave.	3/2013	139 139	0 0	100 1,400	1,300 0	0 0	0 0	0 0	1,400 1,400	0 0	1,539 1,539	13, 18
46)	North Shorecrest & Military Trail Park- BBCBP 801 NE 88 St.	3/2017	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500 500	500 500	23
47)	North Trail Park - BBCBP NW 8 St. and NW 127 Ave.	3/2013	0 0	0 0	930 1,759	829 0	0 0	0 0	0 0	1,759 1,759	0 0	1,759 1,759	18
48)	Oak Grove Park - BBCBP 690 NE 159 St.	3/2013 3/2017	441 441	0 0	0 0	0 0	0 0	0 0	0 0	0 0	177 177	618 618	13, 14, 23

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues	2010/11	2011/12	2012/13	2013/14	2014/15				
(In Thousands of Dollars)													
49)	Olympic Park - BBCBP 8601 SW 152 Ave.	—3/2014	129	0	0	0	0	0	0	0	1,471	1,600	11, 13, 23
		3/2017	129	0	0	0	0	0	0	0	1,471	1,600	
50)	Royal Colonial Park - BBCBP SW 147 Ave. and SW 280 St.	—3/2013	24	0	0	0	0	0	0	0	1,376	1,400	14, 23
		3/2017	24	0	0	0	0	0	0	0	1,376	1,400	
51)	Sergeant Joseph Delancy Park- BBCBP 14450 Boggs Dr.	—3/2012	1,449	550	0	0	0	0	0	550	500	2,499	11, 13, 14, 17, 23
		3/2017	1,449	550	0	0	0	0	0	550	500	2,499	
52)	Sharman Park - BBCBP SW 219 St. and 123 Ave.	3/2012	0	0	600	0	0	0	0	600	0	600	27
			0	0	600	0	0	0	0	600	0	600	
53)	South Dade Park - BBCBP 16350 SW 280 St.	—3/2014	450	0	0	0	0	0	0	0	4,550	5,000	11, 13, 14, 23, 24
		3/2018	450	0	0	0	0	0	0	0	4,550	5,000	
54)	Southridge Park Improvements 19355 SW 114 Ave.	3/2011	3,934	428	0	0	0	0	0	428	0	4,362	927,1087
			4,362	0	0	0	0	0	0	0	0	4,362	
55)	West Perrine Park - BBCBP 17121 SW 104 Ave.	—3/2012	28	0	0	0	0	0	0	0	4,972	5,000	13, 14, 23
		3/2017	28	0	0	0	0	0	0	0	4,972	5,000	
56)	Westwind Lakes Parks - BBCBP —SW 69 St. and SW 152 Ave.	—3/2009	2400	0	0	0	0	0	0	0	0	2,400	1135
			2400	0	0	0	0	0	0	0	0	2,400	
57)	Wild Lime Park - BBCBP 11341 SW 147 Ave.	—3/2013	0	0	0	0	0	0	0	0	1,500	1,500	23, 24
		3/2018	0	0	0	0	0	0	0	0	1,500	1,500	
58)	African Heritage Cultural Arts Center - BBCE 2166 NW 62 St.	3/2017	0	0	0	0	0	0	0	0	1,000	1,000	23
			0	0	0	0	0	0	0	0	1,000	1,000	
59)	Amelia Earhart Park - BBCBP (Proj #45) 11900 NW 42 Ave.	3/2019	828	103	3,932	0	0	0	0	4,035	18,137	23,000	11, 13, 14, 17, 18, 23, 24, 25, 26
			828	103	3,932	0	0	0	0	4,035	18,137	23,000	
60)	Arcola Lakes Park - BBCBP 1301 NW 83 St.	3/2012	518	2,482	3,000	0	0	0	0	5,482	0	6,000	11, 13, 14, 17
			518	5,482	0	0	0	0	0	5,482	0	6,000	

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
61)	Camp Matecumbe (Boystown) - BBCBP SW 120 St. and SW 137 Ave.	3/2017	480	0	50	0	0	0	0	50	5,470	6,000	11, 13, 14,
			480	0	50	0	0	0	0	50	5,470	6,000	23, 27
62)	Camp Owaissa Bauer - BBCBP 17001 SW 264 St.	3/2011	867	132	0	0	0	0	0	132	0	999	11, 13, 14,
			867	132	0	0	0	0	0	132	0	999	17
63)	Chapman Field Park - BBCBP 13601 Old Cutler Rd.	3/2017	1,184	266	0	0	0	0	0	266	3,550	5,000	11, 13, 17,
			1,184	266	0	0	0	0	0	266	3,550	5,000	23
64)	Charles Deering Estate - BBCBP 16701 SW 72 Ave.	3/2017	1,097	203	50	0	0	0	0	253	3,650	5,000	11, 14, 17,
			1,104	196	50	0	0	0	0	246	3,650	5,000	18, 23
65)	Crandon Park - BBCBP 4000 Crandon Blvd.	3/2019	7,654	1,805	4,604	0	0	0	0	6,409	8,937	23,000	11, 13, 14,
			7,655	1,805	4,603	0	0	0	0	6,408	8,937	23,000	17, 18, 23, 24, 25, 27
66)	Greynolds Park - BBCBP 17530 W Dixie Hwy	3/2017	372	0	1,000	0	2,178	0	0	3,178	3,450	7,000	11, 14, 23,
			372	0	1,000	0	2,178	0	0	3,178	3,450	7,000	27
67)	Haulover Park - BBCBP 10801 Collins Ave.	3/2018	7,892	295	1,243	0	0	0	0	1,538	13,570	23,000	11, 13, 14,
			7,892	295	1,243	0	0	0	0	1,538	13,570	23,000	17, 23, 24, 25, 27
68)	Homestead Air Reserve Park - BBCBP SW 268 St. and SW 129 Ave.	3/2019	261	0	1,065	400	750	750	1,121	4,086	10,710	15,057	11, 14, 18,
			261	0	2,465	1,621	0	0	0	4,086	10,710	15,057	23, 24, 25, 27
69)	Kendall Indian Hammocks Park - BBCBP 11395 SW 79 St.	3/2017	60	0	0	0	0	0	0	0	5,940	6,000	11, 13, 23
			60	0	0	0	0	0	0	0	5,940	6,000	
70)	Kendall Soccer Park - BBCBP SW 127 Ave. and 80 St.	3/2014	4,900	0	0	0	0	0	0	0	850	5,750	11, 13, 14,
		3/2017	4,900	0	0	0	0	0	0	0	850	5,750	23, 650
71)	Larry and Penny Thompson Park - BBCBP 12451 SW 184 St.	3/2019	157	0	0	0	0	0	0	0	6,443	6,600	11, 13, 23,
			157	0	0	0	0	0	0	0	6,443	6,600	24, 25
72)	Matheson Hammock Park - BBCBP 9610 Old Cutler Rd.	3/2017	2,035	0	0	0	0	0	0	0	3,965	6,000	11, 13, 14,
			2,035	0	0	0	0	0	0	0	3,965	6,000	23

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
73)	Zoo Miami-Const.of Amazon+&PhIV-BBCBP 12400 SW 152 St.	3/2019	18,719	0	0	0	0	0	0	0	12,281	31,000	11, 13, 18
			18,719	0	0	0	0	0	0	0	12,281	31,000	
74)	Zoo Miami-Const.of PhV-FI Exhibit - BBCBP 12400 SW 152 St.	3/2012	2,155	599	0	0	0	0	0	599	27,623	30,377	11, 13, 14, 17, 18
			2,155	599	0	0	0	0	0	599	27,623	30,377	
75)	Zoo Miami-Ph III-Impr. & Entry Way - BBCBP 12400 SW 152 St.	—3/2014 3/2018	4,747	2,167	1,220	1,308	1,482	1,076	0	7,253	0	12,000	11, 13, 14, 17, 18
			6,013	734	2,695	0	2,558	0	0	5,987	0	12,000	
76)	Redland Fruit & Spice Park - BBCBP 24801SW 187 Ave.	—3/2014 3/2017	2,705	0	0	0	0	0	0	0	1,295	4,000	11, 13, 14, 23
			2,705	0	0	0	0	0	0	0	1,295	4,000	
77)	Tamiami Park - BBCBP 11201 SW 24 St.	3/2017	1,349	0	0	0	0	0	0	0	6,651	8,000	11, 13, 14, 23
			1,349	0	0	0	0	0	0	0	6,651	8,000	
78)	Trail Glades Range - BBCBP SW 8 St. and 177 Ave.	3/2012	4,994	1,558	1,448	0	0	0	0	3,006	0	8,000	11, 13, 14, 17, 27
			4,994	1,558	1,448	0	0	0	0	3,006	0	8,000	
79)	Tree Islands Park - BBCBP SW 24 St. and SW 142 Ave.	—3/2012 3/2017	567	17	46	0	0	0	0	63	4,370	5,000	11, 13, 14, 17, 18, 23
			566	18	46	0	0	0	0	64	4,370	5,000	
80)	Tropical Park - BBCBP 7900 SW 40 St.	3/2017	1,976	56	1,000	1,500	2,662	2,000	936	8,154	8,370	18,500	11, 13, 14, 23, 27
			2,032	0	2,500	0	2,662	2,936	0	8,098	8,370	18,500	
81)	West Kendall District Park - BBCBP SW 120 St. and 167 Ave.	3/2019	0	0	0	0	0	0	0	0	23,000	23,000	23, 24, 25
			0	0	0	0	0	0	0	0	23,000	23,000	
82)	Greenways &Trails-CDist.01-BBCBP(Pr#51) Various Sites	3/2013	297	113	2,053	1,297	0	0	0	3,463	0	3,760	13, 14, 17, 18, 821, 1002
			410	0	3,350	0	0	0	0	3,350	0	3,760	
83)	Greenways &Trails-CDist.09-BBCBP(Pr#51) Various Sites	3/2014	472	490	1,433	1,000	800	0	0	3,723	0	4,195	14, 18, 20, 821
			962	0	2,433	0	800	0	0	3,233	0	4,195	
84)	Greenways &Trails-CDist.08-BBCBP(Pr#51) Various Sites	3/2012	699	358	2,093	0	0	0	0	2,451	0	3,150	13, 14, 18
			1,057	0	2,093	0	0	0	0	2,093	0	3,150	

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
85)	Three Bridges Greenway Projects Various Sites	3/2011	180 938	758 0	0 0	0 0	0 0	0 0	0 0	758 0	0 0	938 938	821
86)	Dade County Auditorium - BBCBP 2901 W. Flagler St.	3/2017	0 0	0 0	0 0	0 2,000	73 0	927 0	1,000 0	2,000 2,000	6,000 6,000	8,000 8,000	23, 27
87)	Joseph Caleb Center Auditorium - BBCBP 5400 NW 22 Ave.	3/2018	600 600	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,400 1,400	2,000 2,000	11, 14, 23, 24
88)	Marina Capital Plan Various Sites	—3/2012 3/2015	2,878 4,535	1,706 1,565	1,262 112	90 230	300 275	800 319	0 0	4,158 2,501	0 0	7,036 7,036	885, 970, 1008,3766
89)	Westchester Arts Center - BBCBP 11201 SW 24 St.	—3/2014 3/2017	84 84	0 0	0 0	0 0	0 0	0 0	0 0	0 0	3,916 3,916	4,000 4,000	11, 13, 14, 23
90)	Areawide & Local Parks - Park Improvement Countywide	3/2014	0 0	3,000 3,000	0 0	0 0	0 0	0 0	0 0	3,000 3,000	0 0	3,000 3,000	650
91)	Country Club of Miami C. Center (Ferri Prop. —Miami Gardens Dr and Old Elm Rd	—3/2010	1600 2340	740 0	0 0	0 0	0 0	0 0	0 0	740 0	0 0	2,340 2,340	13, 14, 17
92)	Country Club of Miami Golf Course Improv. —7620 Oakmont Cir	—3/2010	4358 4742	384 0	0 0	0 0	0 0	0 0	0 0	384 0	0 0	4,742 4,742	650,999
93)	Goulds Park - BBCBP 21805 SW 114 Ave	—3/2013 3/2017	996 996	305 305	0 0	0 0	0 0	0 0	0 0	305 305	364 364	1,665 1,665	11, 13, 14, 17, 23, 927
94)	Local Parks Projects Donated by CD-08 —Various Sites	—3/2009	1325 1455	130 0	0 0	0 0	0 0	0 0	0 0	130 0	0 0	1,455 1,455	1164
95)	QNIP Bond Phase V - Local Park Improv. Unincorporated Miami-Dade County	3/2011	1,216 1,607	391 0	0 0	0 0	0 0	0 0	0 0	391 0	0 0	1,607 1,607	1184
96)	Miami Metrozoo Entertainment Area W&S Improvements - 12400 SW 152 St.	2/2014	0 0	0 0	0 0	1063 1063	0 0	0 0	0 0	1,063 1,063	0 0	1,063 1,063	507

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
97)	Miami Metrozoo Entertainment Area	2/2014	0	0	0	451	0	0	0	451	0	451	507
	Lift Station & Sanitary Force Main-12400 SW 152 St.		0	0	0	451	0	0	0	451	0	451	
98)	Greenways & Trails - Black Creek /Bisc. Trls	3/2011	550	450	0	0	0	0	0	450	0	1,000	821
	South Miami-Dade County		1,000	0	0	0	0	0	0	0	0	1,000	
99)	Greenways & Trails-Black Creek Trail,Seg B	3/2011	0	0	900	0	0	0	0	900	0	900	821
	South Miami-Dade County		900	0	0	0	0	0	0	0	0	900	
100)	Haulover Beach Ocean Rescue - BBCBP	3/2011	1,577	523	0	0	0	0	0	523	0	2,100	11, 13, 14,
	Haulover Beach Park		1,577	523	0	0	0	0	0	523	0	2,100	17, 1225
101)	West Perrine Senior Citizen Center - BBCBP	3/2011	85	415	0	0	0	0	0	415	0	500	14, 17
	SW 102 Ave and SW 172 St		85	415	0	0	0	0	0	415	0	500	
102)	Bikepath Improvements Along Canals-BBCB	3/2012	49	170	56	0	0	0	0	226	725	1,000	11, 14, 17,
	Various Sites	3/2017	49	170	56	0	0	0	0	226	725	1,000	18, 23
103)	Bikepath Imp On Snapper Creek Trail-BBCB	3/2014	0	0	0	0	0	0	0	0	500	500	23
	SW 117 Ave from SW 16 St - SW 107 Ave@SW 79	3/2017	0	0	0	0	0	0	0	0	500	500	
104)	Bikepath On Snake Creek Bridge - BBCBP	3/2012	140	0	0	0	0	0	0	0	860	1,000	13, 14, 23
	I-95 at Snake Creek Canal	3/2017	140	0	0	0	0	0	0	0	860	1,000	
105)	Ludlam Bikepath - BBCBP	3/2014	293	400	291	0	0	0	0	691	1,735	2,719	23, 821
	FEC railroad from D-Land North to NW 12	3/2017	984	0	0	0	0	0	0	0	1,735	2,719	
106)	Gwen Cherry Park Improvements	3/2009	257	400	0	0	0	0	0	400	0	357	650
	2591 NW 71 St		357	0	0	0	0	0	0	0	0	357	
107)	Brothers to the Rescue Mem. Park Parking L	1/2010	150	75	0	0	0	0	0	75	0	225	650
	7360 SW 24 St		225	0	0	0	0	0	0	0	0	225	
108)	New Haitian Comm. Center - BBCBP	3/2014	82	50	68	0	0	0	0	118	9,800	10,000	13, 14, 17,
	690 NE 159 St	3/2019	82	50	68	0	0	0	0	118	9,800	10,000	18, 23, 24, 25

TABLE 6

April 2010

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
Subtotals			111,260	32,417	36,084	15,363	11,161	5,853	3,357	104,235	252,065	467,560	
			136,569	22,441	36,273	3,665	12,692	3,555	300	78,926	252,065	467,560	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
109)	Parking Pay Stations Various Sites	3/2011	0	900	0	0	0	0	0	900	0	900	3766
			900	0	0	0	0	0	0	0	0	900	
110)	CDBG Park Capital Improvements Various	3/2011	460	190	0	0	0	0	0	190	0	650	190
			650	0	0	0	0	0	0	0	0	650	
111)	QNIP - Local Park Improv. Unincorporated Miami-Dade County	3/2011	525	139	0	0	0	0	0	139	0	664	1227
			664	0	0	0	0	0	0	0	0	664	
112)	Zoo Miami-Amphitheatre Canopy & Seat.Are Zoo Miami	3/2011	4,587	2,237	0	0	0	0	0	2,237	0	6,824	198,1106
			6,824	0	0	0	0	0	0	0	0	6,824	
113)	Safe Neig/hood Parks (SNP) Challenge Grar Countywide	3/2011	1,740	90	0	0	0	0	0	90	0	1,830	930
			1,830	0	0	0	0	0	0	0	0	1,830	
114)	Miami River Greenway City of Miami	3/2015	827	400	2,324	2,000	0	1,949	0	6,673	0	7,500	11,13,14,
			1,227	0	4,324	0	0	1,949	0	6,273	0	7,500	18,26,27
Subtotals of Proposed Additions			8,139	3,956	2,324	2,000	0	1,949	0	10,229	0	18,368	
			12,095	0	4,324	0	0	1,949	0	6,273	0	18,368	
TOTALS			119,399	36,373	38,408	17,363	11,161	7,802	3,357	114,464	252,065	485,928	
			148,664	22,441	40,597	3,665	12,692	5,504	300	85,199	252,065	485,928	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade County Park and Recreation Department and Department of Planning and Zoning.

Data provided by the Office of Strategic Business Management.

TABLE 7

April 2010

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Gantry Container Cranes 13 & 14 Dante B. Fascell Port of Miami-Dade	1/2012	1,033	0	11,000	11,000	0	0	0	22,000	0	23,033	1000
			1,033	0	11,000	11,000	0	0	0	22,000	0	23,033	
2)	Dredging—Phase II Mitigation Oleta River—North Miami	1/2011	3,066	10	0	0	0	0	0	10	0	3,076	1000
			3,066	10	0	0	0	0	0	10	0	3,076	
3)	Waterside Surveillance Phase 2 Dante B. Fascell Port of Miami-Dade	1/2009	2,762	50	0	0	0	0	0	50	0	2,812	1000,1141
			2,762	50	0	0	0	0	0	50	0	2,812	
4)	Cruise Provisioning Inspection Facility Dante B. Fascell Port of Miami-Dade	1/2009	1,434	20	0	0	0	0	0	20	0	1,454	1000,1141
			1,434	20	0	0	0	0	0	20	0	1,454	
5)	Riprap Improvements to Pilot House Area Dante B. Fascell Port of Miami-Dade	1/2011	2,310	50	0	0	0	0	0	50	0	2,360	199,1000
			2,310	50	0	0	0	0	0	50	0	2,360	
6)	Communications Command & Control Center Dante B. Fascell Port of Miami-Dade	1/2011	6,872	30	0	0	0	0	0	30	0	6,902	1000,1141
			6,872	30	0	0	0	0	0	30	0	6,902	
7)	Seaport Tunnel Dante B. Fascell Port of Miami-Dade	2/2014	100,000	0	0	0	55,000	0	0	55,000	0	155,000	12, 1000
			100,000	0	0	0	55,000	0	0	55,000	0	155,000	
8)	Dredge III Dante B. Fascell Port of Miami-Dade	2/2015	7,132	2,997	24,000	73,730	55,000	2,725	0	158,452	0	165,584	142,821,
			7,132	2,997	24,000	73,730	55,000	2,725	0	158,452	0	165,584	1000
9)	Cruise Terminal B & C Improvements Dante B. Fascell Port of Miami-Dade	1/2011	17,675	200	0	0	0	0	0	200	0	17,875	198,821,
			17,675	200	0	0	0	0	0	200	0	17,875	1000
10)	Electrical Feeder System Upgrade Dante B. Fascell Port of Miami-Dade	1/2009	0	0	3,000	0	0	0	0	3,000	0	3,000	1000
			0	0	3,000	0	0	0	0	3,000	0	3,000	
11)	Infrastructure Improvements Dante B. Fascell Port of Miami-Dade	1/2013 1/2015	5,263	8,857	2,525	2,500	4,055	2,721	0	20,658	0	25,921	821,1000,
			5,263	8,857	2,525	2,500	4,055	2,721	0	20,658	0	25,921	1141
12)	Gantry Berth Reinforcements Dante B. Fascell Port of Miami-Dade	3/2013	0	0	1,000	5,000	0	0	0	6,000	0	6,000	1000
			0	0	1,000	5,000	0	0	0	6,000	0	6,000	
13)	Portwide Access Controls at Wharf Gates	1/2009	2,148	0	0	0	0	0	0	0	0	2,148	1000,1141

TABLE 7

April 2010

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	—Dante B. Fascell Port of Miami-Dade		2,148	0	0	0	0	0	0	0	0	2,148	
14)	Wastewater Transmission Improvements	—1/2009	0	500	2,500	6,000	2,000	3,000	0	14,000	0	14,000	1000
	—Dante B. Fascell Port of Miami-Dade		0	500	2,500	6,000	2,000	3,000	0	14,000	0	14,000	
15)	Parking Garage Terminal D	—3/2010	11,620	1,538	0	0	0	0	0	1,538	0	13,158	821,1000
	—Dante B. Fascell Port of Miami-Dade		11,620	1,538	0	0	0	0	0	1,538	0	13,158	
16)	Container Yard Imp-AP.Moeller-Maersk(APM)	—1/2014	0	1,000	3,000	3,000	3,000	3,000	3,000	16,000	0	16,000	1000
	—Dante B. Fascell Port of Miami-Dade		0	1,000	3,000	3,000	3,000	3,000	3,000	16,000	0	16,000	
17)	Container Yard Improvements - Seaboard	—1/2014	19,095	8,743	8,743	4,820	4,820	0	0	27,126	0	46,221	821,1000
	Dante B. Fascell Port of Miami-Dade	1/2014	19,095	8,743	8,743	4,820	4,820	0	0	27,126	0	46,221	
18)	Container Yard Stormceptor	—1/2009	1,400	100	0	0	0	0	0	100	0	1,500	1000
	—Dante B. Fascell Port of Miami-Dade		1,400	100	0	0	0	0	0	100	0	1,500	
19)	Gantry Crane Electrification	1/2011	820	1,580	0	0	0	0	0	1,580	0	2,400	821,1000
	Dante B. Fascell Port of Miami-Dade		820	1,580	0	0	0	0	0	1,580	0	2,400	
20)	Gantry Crane Refurbishment & Upgrade	—1/2009	50	2,133	1,150	0	0	0	0	3,283	0	3,333	1000
	Dante B. Fascell Port of Miami-Dade	1/2012	50	2,133	1,150	0	0	0	0	3,283	0	3,333	
21)	Cruise Terminals D and E Finalization	—2/2010	1,114	100	0	0	0	0	0	100	0	1,214	1000
	—Dante B. Fascell Port of Miami-Dade		1,114	100	0	0	0	0	0	100	0	1,214	
22)	Cruise Terminals D & E Upgrds for New Serv.	—2/2009	2,212	2,153	2,000	0	0	0	0	4,153	0	6,365	198,821,
	Dante B. Fascell Port of Miami-Dade	2/2012	2,212	2,153	2,000	0	0	0	0	4,153	0	6,365	1000
23)	Construction Supervision	3/2016	4,900	4,900	4,900	4,900	4,900	4,900	4,900	29,400	0	34,300	1000
	Dante B. Fascell Port of Miami-Dade		4,900	4,900	4,900	4,900	4,900	4,900	4,900	29,400	0	34,300	
24)	Fender Replacements	3/2011	527	10	0	0	0	0	0	10	0	537	1000
	Miami-Dade Seaport		527	10	0	0	0	0	0	10	0	537	
25)	Dredge III Bulkhead Strengthening	2/2013	2,000	15,500	25,000	20,000	0	0	0	60,500	0	62,500	821,1000
	Dante B. Fascell Port of Miami-Dade		2,000	15,500	25,000	20,000	0	0	0	60,500	0	62,500	

TABLE 7

April 2010

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
26)	Access Controls for Federal TWIC Dante B. Fascell Port of Miami-Dade	2/2011	3,018	50	0	0	0	0	0	50	0	3,068	1000,1141
			3,018	50	0	0	0	0	0	50	0	3,068	
27)	Security Upgrades for Terminals D & E Dante B. Fascell Port of Miami-Dade	2/2011	2,009	30	0	0	0	0	0	30	0	2,039	1000,1141
			2,009	30	0	0	0	0	0	30	0	2,039	
28)	South Wharf Access Road Dante B. Fascell Port of Miami-Dade	3/2010	0	500	0	0	0	0	0	500	0	500	1000
			0	500	0	0	0	0	0	500	0	500	
29)	Cargo Gateway Security Sustersms Dante B. Fascell Port of Miami-Dade	1/2012	0	0	1,750	0	0	0	0	1,750	0	1,750	821,1000
			0	0	1,750	0	0	0	0	1,750	0	1,750	
	Subtotals		174,916	47,233	82,068	121,950	123,775	10,346	4,900	390,272	0	565,188	
			174,916	47,233	82,068	121,950	123,775	10,346	4,900	390,272	0	565,188	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
30)	Wharf 1 Repairs Dante B. Fascell Port of Miami-Dade	1/2011	2,459	10	0	0	0	0	0	10	0	2,469	821,1000
			2,459	10	0	0	0	0	0	10	0	2,469	
31)	Cargo Bulkhead Rehabilitation Dante B. Fascell Port of Miami-Dade	1/2013	0	5,000	10,000	5,000	0	0	0	20,000	0	20,000	1000
			0	5,000	10,000	5,000	0	0	0	20,000	0	20,000	
32)	Cruise Terminals Bulkhead Repair Dante B. Fascell Port of Miami-Dade	1/2011	200	2,100	0	0	0	0	0	2,100	0	2,300	1000
			200	2,100	0	0	0	0	0	2,100	0	2,300	
33)	Railroad Bridge Improvement Dante B. Fascell Port of Miami-Dade	1/2017	0	0	0	0	0	0	0	0	3,837	3,837	1000
			0	0	0	0	0	0	0	0	3,837	3,837	
34)	Terminal Bulkhead Future Repair Dante B. Fascell Port of Miami-Dade	2/2015	0	0	0	0	20,000	20,000	0	40,000	0	40,000	1000
			0	0	0	0	20,000	20,000	0	40,000	0	40,000	
35)	Terminal F & G Upgrades Dante B. Fascell Port of Miami-Dade	1/2013	200	3,800	3,000	5,000	0	0	0	11,800	0	12,000	1000
			200	3,800	3,000	5,000	0	0	0	11,800	0	12,000	

TABLE 7

April 2010

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures					Six Year Totals	Future Years	Project Totals	Funding Source	
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Revenues				
(In Thousands of Dollars)													
Subtotals of Proposed Additions			2,859	10,910	13,000	10,000	20,000	20,000	0	73,910	3,837	80,606	
			2,859	10,910	13,000	10,000	20,000	20,000	0	73,910	3,837	80,606	
TOTALS			177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	
			177,775	58,143	95,068	131,950	143,775	30,346	4,900	464,182	3,837	645,794	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
 Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade County Seaport Department and Department of Planning and Zoning.
 Data provided by the Office of Strategic Business Management.

TABLE 8

April 2010

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Central M-D W.W.Tr.Mains & Pump St. Impr. W.W. System - Central District Area	3/2013	5,727	23,980	21,180	5,213	0	177,000	0	227,373	0	233,100	490,521,
			6,727	22,980	21,180	5,213	0	177,000	0	226,373	0	233,100	1171,1222, 1262,1264
2)	Gravity Sewer Renovations Systemwide	1/2013	23,949	10,552	7,260	9,900	7,500	7,500	7,500	50,212	0	74,161	490,1170,
			23,949	10,552	7,260	9,900	7,500	7,500	7,500	50,212	0	74,161	1171,1262, 1264
3)	Sanitary Sewer Improvements Systemwide	1/2014	494	1,939	1,775	1,075	775	775	775	7,114	776	8,384	497,521
			6,895	800	689	0	0	0	0	1,489	0	8,384	
4)	W.W. General Maintenance & Office Facilities Systemwide	3/2014	840	6,694	24,715	18,010	7,100	4,700	4,000	65,219	4,022	70,081	490,521,
			840	6,694	24,715	18,010	7,100	4,700	4,000	65,219	4,022	70,081	1171,1262, 1264
5)	W.W. Telemetry System Systemwide	3/2011	6,169	2,626	0	0	0	0	0	2,626	0	8,795	490,1262,
			6,169	2,626	0	0	0	0	0	2,626	0	8,795	1264
6)	Lift Station Upgrades & Struct. Maint. Impr. Systemwide	3/2013	8,412	3,475	6,476	8,752	9,741	9,741	6,212	44,397	0	52,809	490,1171,
			8,412	3,475	6,476	8,752	9,741	9,741	6,212	44,397	0	52,809	1262,1264
7)	South District W.W.Tr. Mains&Pump St. Impr. W.W. System - South District Area	3/2013	714	2,460	5,983	28	0	0	0	8,471	0	9,185	521,1171,
			714	2,460	5,983	28	0	0	0	8,471	0	9,185	1262,1264
8)	Wastewater System Maint. & Upgrades Systemwide	3/2013	18,166	10,328	10,417	10,417	10,417	10,417	10,417	62,413	0	80,579	490
			18,166	10,328	10,417	10,417	10,417	10,417	10,417	62,413	0	80,579	
9)	Pump Station Improvements Program Systemwide	3/2013	43,468	13,142	13,078	11,600	5,700	0	0	43,520	0	86,988	490,521,1170,
			48,610	8,000	13,078	11,600	5,700	0	0	38,378	0	86,988	1171,1222, 1262,1264
10)	Corrosion Control Facilities Improvements Systemwide	1/2013	10,925	2,060	3,569	3,000	3,000	3,000	1,370	15,999	0	26,924	1170,1171
			10,925	2,060	3,569	3,000	3,000	3,000	1,370	15,999	0	26,924	1262,1264
11)	Wastewater Engineering Studies Systemwide	3/2010	400	500	100	0	0	0	0	600	0	1,000	1171,1222,
			400	500	100	0	0	0	0	600	0	1,000	1262
12)	Sanitary Sewer System Extension Systemwide	3/2014	39,982	7,168	4,089	2,113	2,113	2,113	2,113	19,709	548	60,239	490,1026,
			42,982	5,668	2,589	2,113	2,113	2,113	2,113	16,709	548	60,239	1171,1262,

TABLE 8

April 2010

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	Peak Flow Management Facilities Systemwide	4/2016 1/2018	18,330 21,356	24,453 24,482	93,784 90,730	120,485 120,484	240,865 240,865	211,512 211,512	109,621 109,621	800,720 797,694	165,555 165,555	984,605 984,605	1264 490,521,1170, 1171,1179, 1262,1264
14)	W.W. Equipment & Vehicles Systemwide	3/2013	22,805 32,321	13,232 13,232	8,575 8,244	8,233 5,562	5,562 5,562	5,562 5,562	5,562 5,562	46,726 43,724	6,514 0	76,045 76,045	490
15)	Central District Upgrades - W.W.T.P. Virginia Key	3/2015	5,021 10,175	23,877 21,499	47,718 44,942	28,742 28,742	12,875 12,875	2,390 2,390	0 0	115,602 110,448	0 0	120,623 120,623	490,521, 1170,1171 1262,1264
16)	North District Upgrades - W.W.T.P. 2575 NE 151 St.	3/2013 3/2016	4,520 4,520	17,801 17,801	51,156 51,156	33,768 33,768	18,471 18,471	3,909 3,909	77 77	125,182 125,182	0 0	129,702 129,702	490,521, 1170,1171 1262,1264
17)	South District Upgrades - W.W.T.P. 8950 SW 232 St.	1/2015	7,904 7,904	17,351 17,351	36,236 36,236	13,691 13,691	1,279 1,279	1,279 1,279	0 0	69,836 69,836	0 0	77,740 77,740	521,1170, 1171,1262, 1264
18)	W.W. Treatment Repl. & Renovation. Systemwide	3/2013	19,949 19,949	8,417 8,417	4,289 4,289	4,289 4,289	4,289 4,289	4,289 4,289	4,289 4,289	29,862 29,862	5,434 5,434	55,245 55,245	490,1171 1262
19)	Pump Station Generators & Misc. Upgrades Systemwide	3/2014	1,375 1,375	9,660 9,660	13,395 13,395	14,545 14,545	12,965 12,965	15,840 15,840	6,300 6,300	72,705 72,705	0 0	74,080 74,080	490,1171, 1262,1264
20)	W.W.T.P. Automation Enhancements. Systemwide	3/2013	7,237 7,237	1,638 1,638	3,123 3,123	4,581 4,581	1,827 1,827	0 0	0 0	11,169 11,169	0 0	18,406 18,406	521,1170, 1171,1262, 1264
21)	W.W.T.P. Miscellaneous Upgrades Wastewater Treatment Plants	3/2014	159 159	3,155 3,155	4,454 4,454	1,484 1,484	3,097 3,097	2,869 2,869	0 0	15,059 15,059	0 0	15,218 15,218	1171,1262, 1264
22)	North M-D W.W.Tr. Mains & Pump St. Improv. Wastewater System - North District Area	3/2013	4,471 4,471	1,490 1,490	12,350 12,350	7,000 7,000	0 0	0 0	0 0	20,840 20,840	0 0	25,311 25,311	1170,1171 1262,1264
23)	South District W.W.T.P Expansion (Ph III) 8950 SW 232 St.	3/2015 2/2017	2,187 2,187	2,583 2,583	2,530 2,530	5,162 5,162	4,348 4,348	10,397 10,397	9,200 9,200	34,220 34,220	327 327	36,734 36,734	490,521, 1171,1262, 1264
24)	South District W.W.T.P.-High Level Disinfect.	2/2014	335,811	119,675	59,476	7,588	437	0	0	187,176	0	522,987	490,521,951,

TABLE 8

April 2010

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	8950 SW 232 St.		365,496	94,151	55,316	7,587	437	0	0	157,491	0	522,987	1170,1171, 1177,1262,121
25)	Village of Key Biscayne Reuse Distr. System —Village of Key Biscayne	—3/2009	1,095 2,000	905 0	0 0	0 0	0 0	0 0	0 0	905 0	0 0	2,000 2,000	914
26)	Biscayne Bay Coastal Wetlands Rehydr. Pilot Systemwide	2/2015	4,335 4,335	1,000 1,000	3,500 3,500	3,500 3,500	2,500 2,500	4,814 4,814	0 0	15,314 15,314	0 0	19,649 19,649	914,961
27)	North Dist. W.W.T.P. Reuse Projects - Plant W.W. System - North District Area	2/2012	1,021 1,021	6,736 6,736	6,740 6,740	0 0	0 0	0 0	0 0	13,476 13,476	0 0	14,497 14,497	914,961
28)	Central District W.W.T.P. Reuse Project W.W. System - Central District Area	2/2013	3,961 3,961	1,500 1,500	9,597 9,597	17,509 17,509	0 0	0 0	0 0	28,606 28,606	0 0	32,567 32,567	490, 521, 914, 961
29)	South District W.W.T.P. Reuse Project Ph. 1 (30 mgd)	2/2015	20,000 20,000	15,000 15,000	75,000 75,000	150,000 150,000	50,000 50,000	20,000 20,000	0 0	310,000 310,000	0 0	330,000 330,000	521,961
30)	West District W.R.P. Canal Recharge Ph. 2 (21 mgd) (WR-B) Land Acquisition	2/2025	10,040 10,040	1,129 1,129	2,248 2,248	2,249 2,249	2,249 2,249	11,383 11,383	586,308 586,308	605,566 605,566	0 0	615,606 615,606	961
30B)	West District W.R.P. - Injection Well Pump St W.W. Systemwide	3/2015	0 0	0 0	0 0	0 0	0 0	8 8	804 804	812 812	57,396 57,396	58,208 58,208	961
30C)	West District W.R.P. - Biosolids Proc. Fac. W.W. Systemwide	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	106,326 106,326	106,330 106,330	961
31)	North District W.W.T.P. - Injection Wells Impr. —ND Floridian Aq. Monitoring W.W. Systemwide	—3/2015	240 412	172 0	360 360	2,731 2,731	1,325 1,325	0 0	0 0	4,588 4,416	0 0	4,828 4,828	914,961
32)	South District W.W.T.P. - Pipeline from SD to Metrozoo W.W. System - South District Area	3/2015	3,337 3,337	12,871 12,871	12,072 12,072	0 0	0 0	0 0	0 0	24,943 24,943	0 0	28,280 28,280	521,961
33)	CL-E 72 Inch Influent to Proposed W.D.W. Reclamation Plant (WDWRP)	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	95,794 95,794	95,798 95,798	961

TABLE 8

April 2010

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
34)	SR-D 72 Inch Reclaimed Water Pipeline SDWWTP to FPL (Turkey Pt)	3/2015	0 0	0 0	0 0	0 0	95,000 95,000	0 0	0 0	95,000 95,000	0 0	95,000 95,000	961
35)	WE-B Deep Injection Well	3/2015	0 0	0 0	0 0	0 0	0 0	0 0	4 4	4 4	82,726 82,726	82,730 82,730	961
36)	Miami Springs Sewer System —Miami Springs	—3/2013	515 513	622 622	413 415	0 0	0 0	0 0	0 0	1,035 1,037	0 0	1,550 1,550	1135
37)	Outfall Legislation Systemwide	3/2020	136 136	6,028 6,028	16,647 16,647	4,878 4,878	1,846 1,846	29,882 29,882	138,807 138,807	198,088 198,088	386,394 386,394	584,618 584,618	1171,1262, 1264
Subtotals			632,085 695,181	372,692 335,866	561,892 548,985	500,543 496,795	505,281 504,506	539,380 538,605	893,367 892,592	3,373,155 3,317,349	911,812 904,522	4,917,052 4,917,052	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
38)	Mun/WASD Projects - (GOB) -17-19 Various	3/2010	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	19,895 19,895	19,895 19,895	18
39)	Upgrade of Miami Spr.Pump St. -(GOB)-17-23 Various	3/2010	909 909	0 0	0 0	0 0	0 0	0 0	0 0	0 0	641 641	1,550 1,550	14,18
40)	Needs Assessments Projects -(GOB)-17-21 Various (Wastewater 20%)	3/2010	1,230 1,231	330 329	0 0	0 0	0 0	0 0	0 0	330 329	3,328 3,328	4,888 4,888	11,13,14, 17,23,24
41)	NW 37 Ave Industrial Dev. Area -(GOB)-17-18 NW 37th Ave & NW 36 St (W.Water 50%)	3/2010	322 322	0 0	764 1,764	1,000 0	1,000 1,000	0 0	0 0	2,764 2,764	1,914 1,914	5,000 5,000	11,13,14, 23,26,27
42)	Perrine /Cutler Improv. -(GOB)-17-17 Various (Wastewater 70%)	3/2010	942 1,033	5,342 5,251	393 393	0 0	0 0	0 0	0 0	5,735 5,644	3,112 3,112	9,789 9,789	11,13,17, 18,23,24
43)	System Enhancements -(GOB)-17-13 Various (Wastewater 50%)	3/2010	2,534 2,534	1,322 1,322	155 155	0 0	0 0	0 0	0 0	1,477 1,477	10,993 10,993	15,004 15,004	11,14,17, 18,23,24,

TABLE 8

April 2010

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
44)	System Improvements Project -(GOB)-17-12 Various (Wastewater 50%)	3/2010	967 967	0 0	0 0	0 0	0 0	0 0	0 0	0 0	42,423 42,423	43,390 43,390	25 11,13,14, 23,24
45)	W.W. Pipes & Infrastructure Projects Various	2/2011	0 0	10,000 10,000	0 0	0 0	0 0	0 0	0 0	10,000 10,000	0 0	10,000 10,000	490
46)	W.W. Rate Enhancement Projects Various	2/2011	0 0	5,000 5,000	0 0	0 0	0 0	0 0	0 0	5,000 5,000	0 0	5,000 5,000	490
Subtotals of Proposed Additions			6,904 6,996	21,994 21,902	1,312 2,312	1,000 0	1,000 1,000	0 0	0 0	25,306 25,214	82,306 82,306	114,516 114,516	
TOTALS			638,989 702,177	394,686 357,768	563,204 551,297	501,543 496,795	506,281 505,506	539,380 538,605	893,367 892,592	3,398,461 3,342,563	994,118 986,828	5,031,568 5,031,568	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 9

April 2010

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	South Dade Landfill - Cell 3 Closure 24000 SW 97 Ave.	3/2012	13,405	190	35	0	0	0	0	225	0	13,630	450,966
			13,405	190	35	0	0	0	0	225	0	13,630	972,1027, 1140
2)	Environmental Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	450
			0	100	100	100	100	100	100	600	100	700	
3)	South Dade Landfill Gr/water Remediation 24000 SW 97 Ave.	3/2017	578	50	50	20	10	10	42	182	10	770	450,1027
			578	50	50	20	10	10	42	182	10	770	
4)	Trash & Recycling Center Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	451
			0	100	100	100	100	100	100	600	100	700	
5)	Collection Facility Improvements Various Sites	3/2017	0	100	100	100	100	100	100	600	100	700	451
			0	100	100	100	100	100	100	600	100	700	
6)	Resources Recovery Cells 17 & 18 Closure 6990 NW 97 Ave.	3/2012	2,365	610	25	0	0	0	0	635	0	3,000	450
			2,365	610	25	0	0	0	0	635	0	3,000	
7)	North Dade Landfill Gas Extr.Syst. - (Phase I) 21500 NW 47 Ave.	3/2017	1,093	105	105	105	105	105	290	815	257	2,165	1027,1140
			2,165	0	0	0	0	0	0	0	0	2,165	
8)	Disposal Facilities Improvements Countywide	3/2011	0	100	100	100	100	100	100	600	100	700	450
			0	100	100	100	100	100	100	600	100	700	
9)	North Dade Landfill Gr/water Remediation 21500 NW 47 Ave.	3/2017	0	200	1,000	130	50	50	50	1,480	20	1,500	450
			0	200	1,000	130	50	50	50	1,480	20	1,500	
10)	Central Transfer Station Compactor Repl. 1150 NW 20 St.	3/2012	2,787	150	1,263	0	0	0	0	1,413	0	4,200	450,1027
			2,787	150	1,263	0	0	0	0	1,413	0	4,200	
11)	NE Transfer Station Compactors Repl/ment —18701 NE 6 Ave.	3/2009	1,951	1,000	49	0	0	0	0	1,019	0	2,970	450,1027
			1,951	1,000	49	0	0	0	0	1,019	0	2,970	
12)	West/Southwest Trash & Recycling Center 28900 SW 202 Ave	3/2014	319	40	100	1,271	300	0	0	1,711	0	2,030	451
			319	40	100	1,271	300	0	0	1,711	0	2,030	

TABLE 9

April 2010

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	58th St. Home Chem. Coll. C & Area Drain. Im NW 58th St. and NW 87 Ave.	3/2010	321	160	29	0	0	0	0	189	0	510	450
			321	160	29	0	0	0	0	189	0	510	
14)	NE Transfer St. Surge Pit Tipping Floor Roof 18701 NE 6th Ave.	3/2012	422	200	78	0	0	0	0	278	0	700	450
			422	200	78	0	0	0	0	278	0	700	
15)	NE Transfer St. Surge Pit Tunnel Roof 18701 NE 6th Ave.	3/2012	398	140	12	0	0	0	0	152	0	550	450
			398	140	12	0	0	0	0	152	0	550	
16)	Replacement of Scales at Disp. Facilities Various Sites	3/2017	0	40	0	40	0	40	40	160	40	200	450
			0	40	0	40	0	40	40	160	40	200	
17)	South Dade Landfill Cell 5 Closure 24000 SW 97 Ave.	3/2023	0	0	0	0	0	0	0	0	15,730	15,730	965
			0	0	0	0	0	0	0	0	15,730	15,730	
18)	Virginia Key Landfill Study and Closure Gran Virginia Key	3/2013	650	2,550	24,625	17,825	0	0	0	45,000	0	45,650	965,1140
			28,285	0	0	17,365	0	0	0	17,365	0	45,650	
19)	South Dade Landfill Cell 4 Closure 24000 SW 97 Ave.	3/2017	0	0	0	0	0	0	0	0	14,600	14,600	965
			0	0	0	0	0	0	0	0	14,600	14,600	
20)	South Dade Landfill Cell 5 Construction 24000 SW 97 Ave.	3/2014	996	848	5,952	4,336	2,783	0	0	13,919	0	14,915	11,13,14, 17,18,20, 450
			954	848	6,665	3,665	2,783	0	0	13,961	0	14,915	
21)	Scalehouse Expansion Project Various Sites	3/2013	413	100	100	287	0	0	0	487	0	900	450
			413	100	100	287	0	0	0	487	0	900	
22)	Resources Recovery Cell 20 Construction 6990 NW 97 Ave.	3/2013	300	100	2,000	1,450	0	0	0	3,550	0	3,850	450
			300	100	2,000	1,450	0	0	0	3,550	0	3,850	
23)	North Dade Landfill East Cell Closure 21500 NW 47 Ave.	3/2017	0	0	0	0	100	400	0	500	19,450	19,950	450,965
			0	0	0	0	100	400	0	500	19,450	19,950	
24)	Resources Recovery Ash Landfill Cell 19 Cl.	3/2016	0	10	190	1,500	1,000	250	50	3,000	0	3,000	450

TABLE 9

April 2010

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	6990 NW 97 Ave.		0	0	200	1,500	1,000	250	50	3,000	0	3,000	
25)	New Access Rd to Home Chem.Coll. Cent. 8831 NW 58 St	3/2014	405	0	295	80	80	0	0	455	0	860	450
			405	0	295	80	80	0	0	455	0	860	
26)	Disposal Facility Exit Scales Various Sites	3/2013	0	0	50	50	0	0	0	100	0	100	450
			0	0	50	50	0	0	0	100	0	100	
27)	Resources Recov. Ash Landfill Cell 20 Clos. 6990 NW 97 Ave	3/2016	0	0	0	0	0	0	5,000	5,000	0	5,000	450
			0	0	0	0	0	0	5,000	5,000	0	5,000	
28)	West Transfer Station Tipping Floor 2900 SW 72 Ave	3/2013	213	100	300	37	0	0	0	437	0	650	450
			213	100	300	37	0	0	0	437	0	650	
29)	58 Street Truckwash Facility 8831 NW 58 St.	3/2012	90	100	810	0	0	0	0	910	0	1,000	450,451
			90	100	810	0	0	0	0	910	0	1,000	
30)	Disposal System Facilities B/up Power Gen. Various Sites	3/2012	260	20	98	0	0	0	0	118	0	378	450
			260	20	98	0	0	0	0	118	0	378	
31)	S Dade Landfill Cell 4 Gas Extr.&Odor Contr 24000 NW 97 Ave	3/2015	280	100	420	350	100	100	50	1,120	100	1,500	450
			280	100	420	350	100	100	50	1,120	100	1,500	
32)	Bus Stop Litter Bin Replacement Unincorporated Miami-Dade County	3/2009	0	0	0	0	0	0	0	0	0	0	650
			0	0	0	0	0	0	0	0	0	0	
33)	Resources Recovery - Cap.Improv.Proj. 6990 NW 97 Ave	3/2012	1,856	2,500	644	0	0	0	0	3,144	0	5,000	450,1106
			1,856	2,500	644	0	0	0	0	3,144	0	5,000	
34)	3A New Facility Building 18701 NE 6 Ave	3/2011	200	1,680	670	0	0	0	0	2,350	0	2,550	450,451
			200	1,680	670	0	0	0	0	2,350	0	2,550	
35)	58 Street Building Renovation 8831 NW 58 St	3/2011	0	600	50	0	0	0	0	650	0	650	451
			0	600	50	0	0	0	0	650	0	650	

TABLE 9

April 2010

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
Subtotals			26,830	8,553	38,552	27,881	4,928	1,355	5,922	87,192	50,607	164,629	
			55,495	5,888	14,545	26,645	4,823	1,250	5,632	58,784	50,350	164,629	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
36)	Munisport Landfill Closure Grant NE 145 St and Biscayne Blvd	3/2013	9,925	1,500	12,500	8,449	0	0	0	22,449	0	32,374	450,1140
			32,374	0	0	0	0	0	0	0	0	32,374	
Subtotals of Proposed Additions			9,925	1,500	12,500	8,449	0	0	0	22,449	0	32,374	
			32,374	0	0	0	0	0	0	0	0	32,374	
TOTALS			36,755	10,053	51,052	36,330	4,928	1,355	5,922	109,641	50,607	197,003	
			87,869	5,888	14,545	26,645	4,823	1,250	5,632	58,784	50,350	197,003	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
 Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade County Department of Solid Waste Management and Department of Planning and Zoning.
 Data provided by the Office of Strategic Business Management.

TABLE 10

April 2010

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Traffic Control Devices - Equip. & Materials Countywide	1/2025	0 0	750 750	750 750	750 750	750 750	750 750	0 0	3,750 3,750	0 0	3,750 3,750	670
2)	Widen NE15 Ave from 159 St to NE163 St. — NE 15 Ave from NE 159 St to NE 163 St.	1/2010	5,451 6,194	743 0	0 0	0 0	0 0	0 0	0 0	743 0	0 0	6,194 6,194	500
3)	Causeway Toll System Upgrade Rickenbacker & Venetian Causeway	3/2010	999 999	3,501 3,501	0 0	0 0	0 0	0 0	0 0	3,501 3,501	0 0	4,500 4,500	440,3371
4)	Road Resurfacing - Unincorp. M-D County Unincorporated Miami-Dade County	3/2025	0 0	150 150	0 0	0 0	0 0	0 0	0 0	150 150	0 0	150 150	1107
5)	Railroad Improvements Countywide	3/2025	50 200	200 50	50 50	50 50	50 50	50 50	0 0	400 250	0 0	450 450	670
6)	Street Lighting Maintenance Various Sites	3/2025	0 0	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	0 0	15,000 15,000	0 0	15,000 15,000	670,821
7)	Bridge Repair and Painting Countywide	3/2025	400 500	500 400	400 400	400 400	400 400	400 400	0 0	2,100 2,000	0 0	2,500 2,500	670
8)	Maintenance of Roads & Bridges Countywide	3/2025	0 0	500 500	500 500	500 500	500 500	500 500	0 0	2,500 2,500	0 0	2,500 2,500	670
9)	Widen NW 87 Ave NW 87 Ave from NW 154 St.- 186 St.	3/2012	1,696 1,696	6,500 6,500	6,369 6,369	0 0	0 0	0 0	0 0	12,869 12,869	0 0	14,565 14,565	1107,1116
10)	Widen SW 127 Ave — SW 127 Ave from SW 88 St to 120 St	1/2009	8,400 8,400	5,042 5,042	0 0	0 0	0 0	0 0	0 0	5,042 5,042	0 0	13,442 13,442	500,1107, 1116
11)	KTC Intersection Improvements Killian Pkwy, various Intersections	2/2010	0 0	180 0	0 0	0 0	0 0	0 0	0 0	180 180	0 0	180 180	507
12)	KTC Traffic Signals Sunset Drive, SW 157 & 162 Ave.	2/2010	0 0	250 0	0 0	0 0	0 0	0 0	0 0	250 250	0 0	250 250	507

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	SW 137 Ave, Sunset Dr to Kendall Dr Widen to 6 lanes	1/2010	0	1,000	0	0	0	0	0	1,000	0	1,000	507
			0	1,000	0	0	0	0	0	1,000	0	1,000	
14)	SW 137 Ave, Miller Dr to Sunset Dr Widen to 6 lanes	3/2015	0	0	0	0	0	0	0	0	1,000	1,000	507
			0	0	0	0	0	0	0	0	1,000	1,000	
15)	Widen NW 74 St NW 74 St from HEFT to SR826	1/2010	30,022	2,500	1,500	6,000	5,593	0	0	15,593	0	45,615	500,821,
			30,022	2,500	1,500	6,000	5,593	0	0	15,593	0	45,615	1107,1116
16)	NW 127 Ave.: NW 8 St. to SW 12 St. Widen to 4 Lanes	3/2009	0	3,900	0	0	0	0	0	3,900	0	3,900	507
			0	3,900	0	0	0	0	0	3,900	0	3,900	
17)	NW 17 St.: NW 127 Ave. to NW 137 Ave. New 4 Lanes	2/2010	0	3,800	0	0	0	0	0	3,800	0	3,800	507
			0	3,800	0	0	0	0	0	3,800	0	3,800	
18)	NW 137 Ave.: NW 12 St. to NW 17 St. New 4 Lanes	2/2010	0	1,900	0	0	0	0	0	1,900	0	1,900	507
			0	1,900	0	0	0	0	0	1,900	0	1,900	
19)	NW 25 St.: NW 127 Ave. to NW 132 Ave. New 2 Lanes	2/2010	0	1,200	0	0	0	0	0	1,200	0	1,200	507
			0	1,200	0	0	0	0	0	1,200	0	1,200	
20)	NW 122 Ave.: NW 25 St. to NW 41 St. New 2 Lanes	2/2010	0	2,500	0	0	0	0	0	2,500	0	2,500	507
			0	2,500	0	0	0	0	0	2,500	0	2,500	
21)	Guardrail Safety Improvements Countywide	1/2025	0	100	100	100	100	100	0	500	0	500	670
			0	100	100	100	100	100	0	500	0	500	
22)	Widening SW 184 Street SW 184 St from SW 137 Ave.- 147 Ave.	1/2011	3,700	2,385	0	0	0	0	0	2,385	0	6,085	500
			3,700	2,385	0	0	0	0	0	2,385	0	6,085	
23)	Beautification Improvements Countywide	3/2025	2,700	2,700	2,500	2,500	2,500	2,500	0	12,700	0	15,400	670
			2,900	2,500	2,500	2,500	2,500	2,500	0	12,500	0	15,400	
24)	People's Transp. Plan Neighborhood Improv.	3/2013	11,622	10,840	9,956	11,300	9,391	0	0	41,487	0	53,109	1116

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	Countywide		11,622	10,840	9,956	11,300	9,391	0	0	41,487	0	53,109	
25)	Rickenbacker Bearcut Fishing Catwalk Demc Rickenbacker Causeway	3/2017	100 100	300 300	0 0	0 0	0 0	0 0	0 0	300 300	0 0	400 400	1135
26)	Widen SW 328 St SW 328 St from US-1 to SW 162 Ave	1/2011 1/2015	0 0	4,000 4,000	400 400	400 400	400 400	400 400	0 0	5,600 5,600	0 0	5,600 5,600	500
27)	Reconstruction of SW 62 Avenue From SW 64 St to SW 70 St.	3/2012	1,390 1,390	1,200 1,200	257 257	0 0	0 0	0 0	0 0	1,457 1,457	0 0	2,847 2,847	1107,1116
28)	Improvements on SW 62 Ave From SW 24 St to NW 7 St.	3/2011	7,464 7,464	2,515 2,515	0 0	0 0	0 0	0 0	0 0	2,515 2,515	0 0	9,979 9,979	1107,1116
29)	Widen SW 160 Street SW 160 St from SW 137 Ave – SW 147 Ave	3/2010	6,345 6,345	1,595 1,595	0 0	0 0	0 0	0 0	0 0	1,595 1,595	0 0	7,940 7,940	1107,1116
30)	Construction of NW 138 St Bridge NW 138 St and the Miami River Canal	1/2012	680 680	3,125 3,125	2,725 2,725	0 0	0 0	0 0	0 0	5,850 5,850	0 0	6,530 6,530	1107,1116
31)	Improvements on NE 2 Ave (NE 36 - 43 St) From NE 36 St to NE 43 St.	3/2012	5 5	0 0	3,385 3,385	0 0	0 0	0 0	0 0	3,385 3,385	0 0	3,390 3,390	1107,1116
32)	Improvements on NE 2 Ave (NE 43 - 62 St) From NE 43 St to NE 62 St.	3/2010 3/2013	5 5	0 0	4,600 4,600	4,525 4,525	0 0	0 0	0 0	9,125 9,125	0 0	9,130 9,130	1107,1116
33)	Advanced Traffic Management Syst.(ATMS) Countywide	3/2010	23,577 23,577	16,000 16,000	14,499 14,499	4,672 4,672	0 0	0 0	0 0	35,171 35,171	0 0	58,748 58,748	500,821, 1090,1107, 1116
34)	Venetian Causeway Steetscape Venetian Causeway	1/2011	4,569 7,169	3,300 700	0 0	0 0	0 0	0 0	0 0	3,300 700	0 0	7,869 7,869	350,440 500,821
35)	Americans with Disabilities Act Hotline Proj. Countywide	3/2025	216 400	184 0	0 0	0 0	0 0	0 0	0 0	184 0	0 0	400 400	1137

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
36)	Constr. of SW 157 Ave. from SW 136 St. to SW 120 St.	3/2010	4,944	4,441	0	0	0	0	0	4,441	0	9,385	1107,1116
	—SW 157 Ave. from SW 120 St. to SW 136 St.		4,944	4,441	0	0	0	0	0	4,441	0	9,385	
37)	Infrastr. Improv. in the Uninc. Area - CD 01 To be Determined	3/2014 3/2019	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,500 1,500	1,500 1,500	23,24,25
38)	Widen SW 27 Ave. from US-1 to Bayshore Dr.	3/2013	935	1,800	1,600	1,600	0	0	0	5,000	0	5,935	1107,1116
	SW 27 Ave. from US-1 to Bayshore Dr.		935	1,800	1,600	1,600	0	0	0	5,000	0	5,935	
39)	Widen SW 136 St. from SW 139 Ave to SW 154 Ave	3/2009	5,730	1,285	0	0	0	0	0	1,285	0	7,015	1107,1116
	—SW 136 St. from SW 139 Ave to SW 154 Ave		5,730	1,285	0	0	0	0	0	1,285	0	7,015	
40)	Street Light Retrofit Countywide	3/2010	5,005	906	0	0	0	0	0	906	0	5,911	1107,1116
			5,005	906	0	0	0	0	0	906	0	5,911	
41)	Widen SW 137 Ave. from HEFT to US-1	3/2012	792	3,500	5,500	0	0	0	0	9,000	0	9,792	1107,1116
	137 Ave from HEFT to US-1		792	3,500	5,500	0	0	0	0	9,000	0	9,792	
42)	Bike Path Constr. on Old Cutler Road From SW 184 St to SW 220 St	3/2011	0	245	0	0	0	0	0	245	0	245	17
			0	245	0	0	0	0	0	245	0	245	
43)	Infrastr. Improv. in the Uninc. Area - CD 12 To be Determined	3/2019	0	0	0	0	0	0	0	0	941	941	23,24,25
			0	0	0	0	0	0	0	0	941	941	
44)	Infrastr. Improv. in the Uninc. Area - CD 08 To be Determined	3/2019	869	330	0	0	0	0	0	330	4,304	5,503	11,14,17
			869	330	0	0	0	0	0	330	4,304	5,503	23,24,25
45)	Improv. on SW 180 St. from SW 137 Ave to SW 147 Ave	3/2010	1,443	154	0	0	0	0	0	154	0	1,597	1107,1116
	—SW 180 St. from SW 137 Ave. to SW 147 Ave.		1,443	154	0	0	0	0	0	154	0	1,597	
46)	Improv. on NE 2 Ave. from NE 20 St. to NE 36 St.	3/2012	5	0	3,945	0	0	0	0	3,945	0	3,950	1107,1116
	NE 2 Ave. from NE 20 St. to NE 36 St.		5	0	3,945	0	0	0	0	3,945	0	3,950	
47)	Infrastr. Improv. in the Uninc. Area - CD 07 To be Determined	3/2016 3/2019	1,870 1,870	80 80	0 0	0 0	0 0	0 0	0 0	80 80	3,900 3,900	5,850 5,850	11,13,14, 17,23,24,

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
48)	Infrastr. Improv. in the Uninc. Area - CD 09 To be Determined	3/2011 3/2018	2,367	0	0	0	0	0	0	0	1,633	4,000	25
			2,367	0	0	0	0	0	0	0	1,633	4,000	24
49)	Rights-Of-Way Acquis. for Const. Proj.in CD To Be Determined	3/2011	5,897	3,103	0	0	0	0	0	3,103	0	9,000	1116
			5,897	3,103	0	0	0	0	0	3,103	0	9,000	
50)	Refurbi.SW 296 St. Sonov.Bridge Over C-10 SW 296 St. Sonovoid Bridge Over C-103	3/2009	62	0	338	0	0	0	0	338	0	400	11, 14, 27
			60	340	0	0	0	0	0	340	0	400	
51)	Infrastr. Improv. in the Uninc. Area - CD 06 To be Determined	3/2019	61	0	0	0	0	0	0	0	5,162	5,223	11,23,24,
			61	0	0	0	0	0	0	0	5,162	5,223	25
52)	Improv. on SW 142 Ave. from SW 26 St. 42 St. —SW 142 Ave. from SW 26 St. to SW 42 St.	3/2011	580	200	200	94	0	0	0	494	0	1,074	500
			580	200	200	94	0	0	0	494	0	1,074	
53)	Infrastr. Improv. in the Uninc. Area - CD 13 To be Determined	3/2016 3/2019	0	0	0	0	0	0	0	0	500	500	23,24,25
			0	0	0	0	0	0	0	0	500	500	
54)	Widen SW 137 Ave. from US-1 to SW 184 St. SW 137 Ave. from US-1 to SW 184 St.	3/2014	524	1,389	7,832	7,000	5,000	0	0	21,221	0	21,745	1107,1116
			524	1,389	7,832	7,000	5,000	0	0	21,221	0	21,745	
55)	Bikepaths Construction in District 10 To be Determined	3/2019	4	0	0	0	0	0	0	0	696	700	11,14,24,
			4	0	0	0	0	0	0	0	696	700	25
56)	Renovation of the Miami Ave.Bridge over MF Miami Ave. over the Miami River	3/2012	563	2,363	274	0	0	0	0	2,637	0	3,200	13,14,17,
			563	2,363	274	0	0	0	0	2,637	0	3,200	18
57)	Improv. on NE 2 Ave. from W Little River Can NE 2 Ave. from NE 62 St. to WLR Canal	3/2013	13	0	3,917	1,000	0	0	0	4,917	0	4,930	1107,1116
			13	0	3,917	1,000	0	0	0	4,917	0	4,930	
58)	Widen NW 37 Ave.from N.River Dr. -NW 79 NW 37 Ave. from N. River Dr. to NW 79 St	3/2011 3/2014	1,052	127	5,000	7,500	2,170	0	0	14,797	0	15,849	1107,1116
			1,052	127	5,000	7,500	2,170	0	0	14,797	0	15,849	
59)	Rights-Of-Way Acquis.for Const.Proj.in CD	3/2011	8,216	100	0	0	0	0	0	100	0	8,316	1116

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	Various Sites		8,216	100	0	0	0	0	0	100	0	8,316	
60)	Improv. on SW 72 Ave. from SW 20 St. 40 S —SW 72 Ave. from SW 20 St. to SW 40 St.	—3/2010	1,612	197	0	0	0	0	0	197	0	1,809	1107,1116
			1,612	197	0	0	0	0	0	197	0	1,809	
61)	Infrastr. Improv. in the Uninc. Area - CD 03 To be Determined	—3/2016 3/2019	0	0	0	0	0	0	0	0	910	910	23,24,25
			0	0	0	0	0	0	0	0	910	910	
62)	Constr. of SW 157 Ave. from SW 112 to 120 —SW 157 Ave. from SW 112 St. to SW 120 St.	—3/2010	4,420	1,450	0	0	0	0	0	1,450	0	5,870	1116
			4,420	1,450	0	0	0	0	0	1,450	0	5,870	
63)	Infrastr. Improv. in the Uninc. Area Com.D. 0 To be Determined	—3/2016 3/2019	0	0	0	0	0	0	0	0	577	577	23,24,25
			0	0	0	0	0	0	0	0	577	577	
64)	Improv. on SW 176 St. from US-1 - SW 107 SW 176 St. from US-1 to SW 107 Ave.	3/2013	416	0	2,000	2,724	0	0	0	4,724	0	5,140	1107,1116
			416	0	2,000	2,724	0	0	0	4,724	0	5,140	
65)	Widen SW 312 St. from SW 177 Ave-187 Av SW 312 St. from SW 177 Ave.to SW 187 Ave.	2/2013	11	443	3,000	2,280	0	0	0	5,723	0	5,734	1107,1116
			11	443	3,000	2,280	0	0	0	5,723	0	5,734	
66)	Renovate NW 22 Ave.Basc.Brid.over the MR NW 22 Ave. over the Miami River	—3/2014 3/2017	0	0	0	0	0	0	0	0	1,000	1,000	23
			0	0	0	0	0	0	0	0	1,000	1,000	
67)	Rights-Of-Way Acquis. for Const. Proj.in CD Various Sites	3/2012	474	150	3,077	0	0	0	0	3,227	0	3,701	1107,1116
			474	150	3,077	0	0	0	0	3,227	0	3,701	
68)	Commodore Bike Trail Various Sites	3/2011	800	200	0	0	0	0	0	200	0	1,000	11,13,14
			1,000	0	0	0	0	0	0	0	0	1,000	
69)	Infrastr. Improv. in the Uninc. Area-Com.D.11 To be Determined	—3/2016 3/2019	2,909	0	0	0	0	0	0	0	1,590	4,499	11,13,14 23,24,25
			2,909	0	0	0	0	0	0	0	1,590	4,499	
70)	Infrastr. Improv. in the Uninc. Area- Com.D 0 To be Determined	—3/2016 3/2019	435	7	0	0	0	0	0	7	807	1,249	11,14,17 23,24,25
			435	7	0	0	0	0	0	7	807	1,249	

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
71)	Constr. of Old Cutler Rd Bridge Over C-100 (Old Cutler Rd and SW 173 St	3/2017	0	0	0	0	0	0	0	0	800	800	23
			0	0	0	0	0	0	0	0	800	800	
72)	Renovation of the Palmer Lake Bridge 2600 S. River Dr.	3/2017	0	0	0	0	0	0	0	0	3,000	3,000	18-25
			0	0	0	0	0	0	0	0	3,000	3,000	
73)	School Speedzone Flashing Signals Various Sites	3/2013	8,851	2,250	2,250	1,449	0	0	0	5,949	0	14,800	1107,1116
			8,851	2,250	2,250	1,449	0	0	0	5,949	0	14,800	
74)	Infrastr. Improv. in the Uninc. Area-Com.D.10 To be Determined	3/2018	10	2	0	0	0	0	0	2	0	12	11,13,14
			10	2	0	0	0	0	0	2	0	12	23,24,25
75)	Renovate Tamiami Swing Bridge 2000 S River Dr.	1/2014 1/2017	1,837	1,475	162	0	0	0	0	1,637	0	3,474	13,14,17, 18,23,500
			1,912	1,400	162	0	0	0	0	1,562	0	3,474	
76)	Constr. of SW 157 Ave. from SW 152 St.-184 SW 157 Ave. from SW 152 St. to SW 184 St.	3/2013	1,285	2,750	6,000	1,690	0	0	0	10,440	0	11,725	1107,1116
			1,285	2,750	6,000	1,690	0	0	0	10,440	0	11,725	
77)	Rights-Of-Way Acquis. for Const. Proj.in CD To Be Determined	3/2012	22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	1107,1116
			22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	
78)	Americans With Dis. Act (ADA) Compl. Proj. —Countywide	3/2014	8,606	1,409	0	0	0	0	0	1,409	0	10,015	1135
			8,648	1,367	0	0	0	0	0	1,367	0	10,015	
79)	Infrastr. Improv. in the Uninc. Area Com.D. 0: To be Determined	3/2019	546	0	0	0	0	0	0	0	1,754	2,300	11,23,24, 25
			546	0	0	0	0	0	0	0	1,754	2,300	
80)	Bike Path Constr. on W Dixie Highway W Dixie Hwy from Ives Dairy Rd & MG Dr	3/2013 3/2017	0	0	0	0	0	0	0	0	120	120	23
			0	0	0	0	0	0	0	0	120	120	
81)	Improv. on NW 7 St. from NW 37 Ave. —NW 7 St. from NW 37 Ave. to NW 72 Ave.	3/2009	2,110	664	0	0	0	0	0	664	0	2,774	1107,1116
			2,110	664	0	0	0	0	0	664	0	2,774	
82)	Sonovoid Bridge Improv. Program Countywide	3/2017	3,270	331	0	0	0	0	0	331	0	3,601	11,13,14, 17,23
			3,270	331	0	0	0	0	0	331	0	3,601	

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures							Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues										
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16					
(In Thousands of Dollars)														
83)	Improv.on SW 216 St.from the FT.-SW 127 / SW 216 St. from the Fl. Turnp. to SW 127 Ave.	3/2014	913 913	167 167	500 500	5,000 5,000	3,500 3,500	0 0	0 0	9,167 9,167	0 0	10,080 10,080	1107,1116	
84)	Improv.on SW 264 St. from US-1 to SW 137 SW 264 St. from US-1 to SW 137 Ave.	3/2013	407 407	0 0	2,118 2,118	2,489 2,489	0 0	0 0	0 0	4,607 4,607	0 0	5,014 5,014	1107,1116	
85)	Rights-Of-Way Acquis. for Const. Proj.in CD Various Sites	1/2012	697 697	578 578	3,050 3,050	0 0	0 0	0 0	0 0	3,628 3,628	0 0	4,325 4,325	1107,1116	
86)	Safety Lighting Countywide	3/2025	0 0	0 0	500 500	500 500	500 500	500 500	0 0	2,000 2,000	0 0	2,000 2,000	670	
87)	Capitalization of Traffic Signals & Signs Crev Countywide	1/2009	0 0	3,993 3,993	3,993 3,993	3,993 3,993	3,993 3,993	3,993 3,993	0 0	19,965 19,965	0 0	19,965 19,965	670	
88)	Illuminated Street Signs Various Sites	1/2013	5,937 5,937	1,570 1,570	1,500 1,500	1,000 1,000	0 0	0 0	0 0	4,070 4,070	0 0	10,007 10,007	350,670, 821,1107, 1116	
89)	Improvements on Arterial Roads Countywide	1/2011	262 262	0 0	500 500	500 500	0 0	0 0	0 0	1,000 1,000	0 0	1,262 1,262	1107,1116	
90)	Improvements to Intersections in RIF Distr.1 — Road Impact Fee D1	1/2014	7 7	0 0	0 0	0 0	8 8	0 0	0 0	8 8	0 0	15 15	500	
91)	Improvements to Intersections in RIF Distr.2 — Road Impact Fee D2	1/2014	19 19	0 0	0 0	0 0	19 19	0 0	0 0	19 19	0 0	38 38	500	
92)	Improvements to Intersections in RIF Distr.3 — Road Impact Fee D3	1/2014	149 149	515 515	425 425	792 792	792 792	92 92	0 0	2,616 2,616	0 0	2,765 2,765	500	
93)	Improvements to Intersections in RIF Distr.5 Road Impact Fee D5	1/2015	0 0	297 297	61 61	61 61	61 61	46 46	0 0	526 526	0 0	526 526	500	
94)	Improvements to Intersections in RIF Distr.6	1/2015	0	72	19	19	19	19	0	148	0	148	500	

TABLE 10

April 2010

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	Road Impact Fee D6		0	72	19	19	19	19	0	148	0	148	
95)	Improvements to Intersections in RIF Distr.7	4/2014	31	0	0	0	0	0	0	0	0	31	500
	— Road Impact Fee D7		31	0	0	0	0	0	0	0	0	31	
96)	Improvements to Intersections in RIF Distr.8	1/2014	0	617	59	59	59	59	0	853	0	853	500
	Road Impact Fee D8		0	617	59	59	59	59	0	853	0	853	
97)	Improvements to Intersections in RIF Distr.9	4/2014	35	12	35	35	35	0	0	117	0	152	500
	— Road Impact Fee D9		35	12	35	35	35	0	0	117	0	152	
98)	Improv. to S Bayshore Dr from Darwin - Merc	3/2015	116	398	0	0	0	640	0	1,038	0	1,154	500,1107,
	S Bayshore Dr from Darwin St to Mercy Way		116	398	0	0	0	640	0	1,038	0	1,154	1116
99)	Mast Arm Upgrades	1/2013	3,015	1,426	1,426	3,589	0	0	0	6,441	0	9,456	500, 670,
	Countywide		4,441	0	1,426	3,589	0	0	0	5,015	0	9,456	1083
100)	Resurface Arterial Streets—RIF Distr.1	4/2014	7	0	0	0	7	0	0	7	0	14	500
	— Road Impact Fee D1		7	0	0	0	7	0	0	7	0	14	
101)	Resurface Arterial Streets—RIF Distr.2	4/2014	19	0	0	0	19	0	0	19	0	38	500
	— Road Impact Fee D2		19	0	0	0	19	0	0	19	0	38	
102)	Resurface Arterial Streets—RIF Distr.3	4/2014	0	516	425	541	459	91	0	2,032	0	2,032	500
	— Road Impact Fee D3		0	516	425	541	459	91	0	2,032	0	2,032	
103)	Resurface Arterial Streets - RIF Distr.5	1/2015	0	297	61	61	61	46	0	526	0	526	500
	Road Impact Fee D5		0	297	61	61	61	46	0	526	0	526	
104)	Resurface Arterial Streets - RIF Distr.6	1/2014	0	72	19	19	19	19	0	148	0	148	500
	Road Impact Fee D6		0	72	19	19	19	19	0	148	0	148	
105)	Resurface Arterial Streets - RIF Distr.8	1/2015	0	617	59	59	59	59	0	853	0	853	500
	Road Impact Fee D8		0	617	59	59	59	59	0	853	0	853	

TABLE 10

April 2010

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
106)	Resurface Arterial Streets—RIF Distr.9 —Road Impact Fee D9	4/2014	34 34	12 12	34 34	34 34	34 34	0 0	0 0	114 114	0 0	148 148	500
107)	Rickenbacker Csway Barrier Islands Prot.Impr Rickenbacker Causeway	1/2012	3,247 7,500	1,081 0	3,172 0	0 0	0 0	0 0	0 0	4,253 0	0 0	7,500 7,500	907,3771
108)	Special Taxing District Landsc.& Maintenanc Countywide	3/2014	0 0	280 280	280 280	280 280	280 280	280 280	0 0	1,400 1,400	0 0	1,400 1,400	670
109)	Traffic Control Devices—Signalization RIF D: —Road Impact Fee D1	4/2014	6 6	0 0	0 0	0 0	100 100	0 0	0 0	100 100	0 0	106 106	500
110)	Traffic Control Devices—Signalization RIF D: —Road Impact Fee D2	4/2014	19 19	0 0	0 0	0 0	100 100	0 0	0 0	100 100	0 0	119 119	500
111)	Traffic Control Devices—Signalization RIF D: —Road Impact Fee D3	4/2014	0 0	515 515	425 425	542 542	460 460	92 92	0 0	2,034 2,034	0 0	2,034 2,034	500
112)	Traffic Control Devices - Signalization RIF D: Road Impact Fee D5	1/2015	0 0	297 297	61 61	61 61	61 61	46 46	0 0	526 526	0 0	526 526	500
113)	Traffic Control Devices - Signalization RIF D: Road Impact Fee D6	1/2015	0 0	72 72	19 19	19 19	19 19	19 19	0 0	148 148	0 0	148 148	500
114)	Traffic Control Devices - Signalization RIF D: Road Impact Fee D8	1/2015	0 0	617 617	59 59	59 59	59 59	59 59	0 0	853 853	0 0	853 853	500
115)	Traffic Control Devices—Signalization RIF D: —Road Impact Fee D9	4/2014	35 35	35 35	35 35	35 35	35 35	0 0	0 0	140 140	0 0	175 175	500
116)	Widen NW 138 St from I-75 to NW 107 Ave NW 138 St from I-75 to NW 107 Ave	4/2009 1/2015	4,750 4,750	2,110 2,110	2,110 2,110	2,110 2,110	2,110 2,110	1,210 1,210	0 0	9,650 9,650	0 0	14,400 14,400	500,670 688
117)	Widen SW 344 St from SW 182 to 192 Ave SW 344 St from SW 182 to 192 Ave	2/2013	0 0	550 550	3,700 3,700	0 0	0 0	0 0	0 0	4,250 4,250	0 0	4,250 4,250	507

TABLE 10

April 2010

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
118)	Rickenbacker/WM Powell Bridge Str.Repairs Rickenbacker Causeway	1/2011	750 50	0 700	0 0	0 0	0 0	0 0	0 0	0 700	0 0	750 750	440,3771
119)	Traffic Signal Loop Repairs Various Sites	2/2015	150 654	500 105	500 391	400 400	400 400	400 400	0 0	2,200 1,696	0 0	2,350 2,350	670
120)	Traffic Signal Materials Countywide	1/2025	0 0	600 600	600 600	600 600	600 600	600 600	0 0	3,000 3,000	0 0	3,000 3,000	670
121)	Venetian Bridge Design Venetian Causeway	1/2009 1/2013	1,550 3,200	1,350 800	1,350 800	1,350 800	0 0	0 0	0 0	4,050 2,400	0 0	5,600 5,600	440,907, #####
122)	Venetian Bridge Rehabilitation Venetian Causeway	1/2011	3,610 5,789	3,639 1,460	0 0	0 0	0 0	0 0	0 0	3,639 1,460	0 0	7,249 7,249	440,1090, 3771
123)	Widen SW 328 St —SW 328 St from SW 137 Ave to SW 152 Ave	1/2010	0 0	0 0	0 0	0 0	1,073 1,073	2,000 2,000	0 0	3,073 3,073	0 0	3,073 3,073	500
124)	Intersection Improv.at NW 12 St & NW 111 A NW 12 St & NW 111 Ave.	2/2013	0 0	0 0	0 0	30 30	250 250	0 0	0 0	280 280	0 0	280 280	507
125)	Widen NW 111 Ave from 4LD to 5LD NW 111 Ave from NW 12 St to NW 14 St	2/2013	0 0	0 0	0 0	80 80	800 800	0 0	0 0	880 880	0 0	880 880	507
126)	Intersection Improv.at NW 111 Ave & NW 14 NW 111 Ave & NW 14 St	2/2013	0 0	0 0	0 0	30 30	250 250	0 0	0 0	280 280	0 0	280 280	507
127)	Widen NW 14 St from 4LD to 5LD NW 14 St from NW 111 Ave to NW 107 Ave	2/2013	0 0	0 0	0 0	140 140	1,600 1,600	0 0	0 0	1,740 1,740	0 0	1,740 1,740	507
128)	Intersection Improv.at NW 14 St & NW 107 A NW 14 St & NW 107 Ave.	2/2013	0 0	0 0	0 0	30 30	250 250	0 0	0 0	280 280	0 0	280 280	507
129)	Widen NW 107 Ave	2/2013	0	0	0	60	600	0	0	660	0	660	507

TABLE 10

April 2010

TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	NW 107 Ave from NW 14 St to NW 12 St		0	0	0	60	600	0	0	660	0	660	
130)	Construct Bridge over C-4 Canal to connect SW 8 St to SW 139 Ave	2/2012	0	0	3,000	0	0	0	0	3,000	0	3,000	507
			0	0	3,000	0	0	0	0	3,000	0	3,000	
131)	Install Traffic Signal at the Intersection of SW 139 Ave and SW 8 St	2/2012	0	0	30	0	0	0	0	30	0	30	507
			0	0	30	0	0	0	0	30	0	30	
132)	Extend SW 139 Ave north from SW 8 St as a 4-Lane Roadway for 1,700 feet	2/2012	0	0	1,500	0	0	0	0	1,500	0	1,500	507
			0	0	1,500	0	0	0	0	1,500	0	1,500	
133)	Build SW 172 Ave as a 4LD Roadway from Kendall Dr to theoretical SW 88 St	2/2012	0	200	1,950	0	0	0	0	2,150	0	2,150	507
			0	200	1,950	0	0	0	0	2,150	0	2,150	
134)	Signalize the Intersection of Kendall Dr. and SW 172 Ave	2/2013	0	0	30	280	0	0	0	310	0	310	507
			0	0	30	280	0	0	0	310	0	310	
135)	Capital Infrastr.Improv. on Rickenbacker Cau Rickenbacker Causeway	3/2015	77	100	100	100	100	100	0	500	0	577	440
			77	100	100	100	100	100	0	500	0	577	
136)	Improvements on Old Cutler Road from SW 87 Ave to SW 97 Ave on Old Cutler Rd	2/2012	450	4,200	3,000	0	0	0	0	7,200	0	7,650	1116
			450	4,200	3,000	0	0	0	0	7,200	0	7,650	
137)	N. Miami Beach Pedestr. Bridge (NE 13 Ave) — NE 13 Ave and NE 177 St	—3/2009	0	550	0	0	0	0	0	550	0	550	500
			550	0	0	0	0	0	0	0	0	550	
138)	Road & Bridge Emerg.Bridge Rep/Impr/Paint Countywide	1/2025	0	100	100	100	100	100	0	500	0	500	670
			0	100	100	100	100	100	0	500	0	500	
139)	Lot Clearing — Throughout Miami-Dade County	—3/2009	0	1,030	0	0	0	0	0	1,030	0	1,030	650
			0	1,030	0	0	0	0	0	1,030	0	1,030	
140)	Miami River Greenway — City of Miami	—3/2012	640	1,210	5,400	250	0	0	0	6,860	0	7,500	1135
			640	1,210	5,400	250	0	0	0	6,860	0	7,500	

TABLE 10

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
141)	Repair & Repl. Fishing Piers @ Old WP Bridge —Key Biscayne	—3/2011	664	1,926	0	0	0	0	0	1,926	0	2,590	1135
			664	1,926	0	0	0	0	0	1,926	0	2,590	
142)	Rickenbacker C/Way Hobie N Side Barrier Rickenbacker Causeway	3/2016	0	0	0	0	0	150	1,850	2,000	0	2,000	440
			0	0	0	0	0	150	1,850	2,000	0	2,000	
143)	Rickenbacker Causeway Toll Plaza Infr. Mod —Rickenbacker Causeway	—3/2012	0	0	0	1,000	0	0	0	1,000	0	1,000	440
			0	0	0	1,000	0	0	0	1,000	0	1,000	
144)	Rickenbacker Concrete Jersey Barrier Paint. —Rickenbacker Causeway	—3/2011	0	300	0	0	0	0	0	300	0	300	440
			0	300	0	0	0	0	0	300	0	300	
145)	Improv. to Inter. At NW 154 St & NW 122 Av —NW 154 St and NW 122 Ave	—3/2014	0	0	0	0	0	1,100	0	1,100	0	1,100	500
			0	0	0	0	0	1,100	0	1,100	0	1,100	
146)	Improv. to Intersect. In RIF Dist. 04 —Road Impact Fee District 4	—3/2014	0	3	3	38	70	70	0	184	0	184	500
			0	3	3	38	70	70	0	184	0	184	
147)	Resurface Arterial Streets—RIF Distr.4 —Road Impact Fee D4	—3/2014	0	3	3	39	70	70	0	185	0	185	500
			0	3	3	39	70	70	0	185	0	185	
148)	Resurfacing NW 95 St East of I-95 —NW 95 St East of I-95	—3/2011	0	450	0	0	0	0	0	450	0	450	670
			0	450	0	0	0	0	0	450	0	450	
149)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Alcazar Ave to Salamanca	1/2011	2,708	200	0	0	0	0	0	200	0	2,908	380,500
			2,708	200	0	0	0	0	0	200	0	2,908	
150)	Improv. on Ponce De Leon Blvd Ponce De Leon Blvd from Salamanca Ave - SW 8 St	1/2014	0	0	239	418	418	418	0	1,493	0	1,493	500
			0	0	239	418	418	418	0	1,493	0	1,493	
151)	Countywide Infrastr. Improv. Stimulus Project Various Sites	1/2011	14,820	9,880	0	0	0	0	0	9,880	0	24,700	821
			14,820	9,880	0	0	0	0	0	9,880	0	24,700	
152)	Road Impr. W 68 St. from W 19 Ct to W 17 C City of Hialeah	3/2012	800	300	241	0	0	0	0	541	0	1,341	500
			800	300	241	0	0	0	0	541	0	1,341	

TABLE 10

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
153)	Widen Caribbean Blvd. From Coral Sea Rd. to SW 87 Ave.	3/2012	1,000	5,000	5,186	0	0	0	0	10,186	0	11,186	1116
	Caribbean Blvd. From Coral Sea Rd. to SW 87 Ave.		1,000	5,000	5,186	0	0	0	0	10,186	0	11,186	
154)	Widen NW 47 Ave. from NW 183 St to MD/BC Line	3/2014	0	0	0	750	1,000	1,000	0	2,750	0	2,750	500
	City of Miami Gardens		0	0	0	750	1,000	1,000	0	2,750	0	2,750	
155)	Widen NW 7 Ave. from NW 183 St. to 199 S RIF District 03	1/2010	951	2,111	2,111	0	0	0	0	4,222	0	5,173	500
			951	2,111	2,111	0	0	0	0	4,222	0	5,173	
156)	Widen SW162 Ave. from SW48 Ter. 47 St. (Eden Lake)	1/2010	1,000	600	0	0	0	0	0	600	0	1,600	500
	RIF District 05		1,000	600	0	0	0	0	0	600	0	1,600	
157)	Traffic Control Devices - Signalization Rd Impact Fee-I	1/2014	0	3	3	38	69	69	0	182	0	182	500
	Road Impact Fee District 04		0	3	3	38	69	69	0	182	0	182	
Subtotals			206,565	142,926	143,465	82,971	47,130	18,463	1,850	436,805	30,194	673,564	
			219,384	134,396	139,296	82,421	47,130	18,463	1,850	423,986	30,194	673,564	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
158)	Bicycle Safety Projects	1/2015	0	875	884	893	902	911	0	4,465	0	4,465	440
	Rickenbacker Causeway and Crandon Blvd		0	875	884	893	902	911	0	4,465	0	4,465	
159)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	1,122	277	0	0	0	0	0	277	0	1,399	1087, 1184
	To be Determined		1,399	0	0	0	0	0	0	0	0	1,399	
160)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	103	50	0	0	0	0	0	50	0	153	1184
	To be Determined		153	0	0	0	0	0	0	0	0	153	
161)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	12	96	0	0	0	0	0	96	0	108	1184
	To be Determined		108	0	0	0	0	0	0	0	0	108	
162)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	315	44	0	0	0	0	0	44	0	359	1087,1184

TABLE 10

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
	To be Determined		359	0	0	0	0	0	0	0	0	359	
163)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	282	183	0	0	0	0	0	183	0	465	1133,1184,
	To be Determined		465	0	0	0	0	0	0	0	0	465	1217
164)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	992	211	0	0	0	0	0	211	0	1,203	1184,1217
	To be Determined		1,203	0	0	0	0	0	0	0	0	1,203	
165)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	364	200	0	0	0	0	0	200	0	564	1087,1184,
	To be Determined		564	0	0	0	0	0	0	0	0	564	1217
166)	QNIP Infrastructure Impr. in Uninc Area -CD	3/2011	794	32	0	0	0	0	0	32	0	826	1087,1133
	To be Determined		819	7	0	0	0	0	0	7	0	826	
167)	Rights-of-way Acq. for constr.Of proj. in CD C	3/2011	1,234	166	0	0	0	0	0	166	0	1,400	1116
	Various Sites		1,234	166	0	0	0	0	0	166	0	1,400	
168)	Rights-of-way Acq. for constr.Of proj. in CD C	3/2011	5,897	3,103	0	0	0	0	0	3,103	0	9,000	1116
	Various Sites		5,897	3,103	0	0	0	0	0	3,103	0	9,000	
169)	Rights-of-way Acq. for constr.Of proj. in CD C	3/2011	474	150	3,077	0	0	0	0	3,227	0	3,701	1107,1116
	Various Sites		474	150	3,077	0	0	0	0	3,227	0	3,701	
170)	Rights-of-way Acq. for constr.Of proj. in CD C	3/2011	697	578	3,050	0	0	0	0	3,628	0	4,325	1107,1116
	Various Sites		697	578	3,050	0	0	0	0	3,628	0	4,325	
171)	Rights-of-way Acq. for constr.Of proj. in CD 1	3/2011	22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	500,821,
	Various Sites		22,115	3,269	4,341	0	0	0	0	7,610	0	29,725	1107,1116
172)	Rights-of-way Acq. for constr.Of proj. in CD 1	3/2011	8,216	100	0	0	0	0	0	100	0	8,316	1116
	Various Sites		8,216	100	0	0	0	0	0	100	0	8,316	
173)	Improvements on SW 137 Ave and SW 344	3/2011	200	120	0	0	0	0	0	120	0	320	500
	SW 137 Ave and SW 344 St		320	0	0	0	0	0	0	0	0	320	

TABLE 10

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TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
174)	Improv.on Old Cutler Rd .-Resurf. Kendall Dr.		0	261	179	0	0	0	0	440	0	440	500
	Old Cutler Rd from Kendall Dr to Red Rd		0	261	179	0	0	0	0	440	0	440	
Subtotals of Proposed Additions			5,418	2,515	1,063	893	902	911	0	6,284	0	11,702	
			6,624	1,309	1,063	893	902	911	0	5,078	0	11,702	
TOTALS			211,983	145,441	144,528	83,864	48,032	19,374	1,850	443,089	30,194	685,266	
			226,008	135,705	140,359	83,314	48,032	19,374	1,850	429,064	30,194	685,266	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
 Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade Public Works Department and Department of Planning and Zoning.
 Data provided by the Office of Strategic Business Management.

TABLE 11
MASS TRANSIT

April 2010

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	Bus Acquisition Countywide	3/2016	0	15,734	12,462	27,534	21,589	16,589	0	93,908	0	93,908	125,821,
			0	15,734	12,462	27,534	21,589	16,589	0	93,908	0	93,908	1116,3711
2)	Central Control Overhaul 111 NW 1st St.	1/2013	3,690	14,734	12,171	1,185	0	0	0	28,090	0	31,780	821,1116
			3,690	14,734	12,171	1,185	0	0	0	28,090	0	31,780	
3)	Security & Safety Equipment Countywide	3/2016	0	1,775	544	571	600	630	661	4,781	0	4,781	123,688,
			0	1,775	544	571	600	630	661	4,781	0	4,781	821,3711
4)	Rail Vehicle Replacement 6601 NW 72 Ave	3/2019	40,565	25,969	28,878	48,420	108,685	121,731	31,260	364,943	1,676	407,184	1116
			40,565	25,969	28,878	48,420	108,685	121,731	31,260	364,943	1,676	407,184	
5)	ADA Improvements & Equipment Countywide	3/2016	0	240	252	265	278	292	307	1,634	0	1,634	123,3711
			0	240	252	265	278	292	307	1,634	0	1,634	
6)	Capital Project Adm. Planning & Monitoring —Countywide	-3/2014	470	494	520	546	573	602	632	3,367	0	3,837	123
			470	494	520	546	573	602	632	3,367	0	3,837	
7)	Passenger Amenities & Transit Enhanc/ents Countywide	1/2016	0	519	545	572	601	631	662	3,530	0	3,530	123,3711
			0	519	545	572	601	631	662	3,530	0	3,530	
8)	Facility and Equipment Rehabilitation Countywide	3/2012	0	240	252	265	278	292	307	1,634	0	1,634	123,3711
			0	240	252	265	278	292	307	1,634	0	1,634	
9)	Bus Tools & Equipment —Countywide	-3/2012	218	229	240	252	265	278	292	1,556	0	1,774	123
			218	229	240	252	265	278	292	1,556	0	1,774	
10)	Metrorail & Metromover Tools & Equip. —Countywide	-3/2012	400	420	441	463	486	510	536	2,856	0	3,256	123
			400	420	441	463	486	510	536	2,856	0	3,256	
11)	Fare Collection Equipment Countywide	3/2011	60,843	1,805	0	0	0	0	0	1,805	0	62,648	1116
			60,843	1,805	0	0	0	0	0	1,805	0	62,648	
12)	Information Technology Equipment —Countywide	-3/2012	218	229	240	252	265	278	292	1,556	0	1,774	123
			218	229	240	252	265	278	292	1,556	0	1,774	
13)	Service Vehicles —Countywide	-2/2012	951	952	0	0	0	0	0	952	0	1,903	125
			951	952	0	0	0	0	0	952	0	1,903	

TABLE 11
MASS TRANSIT

April 2010

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
14)	Northeast Passenger Activity Centers Countywide	3/2017	82	0	0	2,373	1,574	1,050	920	5,917	100	6,099	125,688,
			82	0	0	2,373	1,574	1,050	920	5,917	100	6,099	821,1116,
15)	Capitalization of Preventative Maintenance Various	3/2019	0	82,705	84,061	89,625	93,163	98,733	103,021	551,308	0	551,308	123,688
			0	82,705	84,061	89,625	93,163	98,733	103,021	551,308	0	551,308	3711
16)	Earlington Heights (EH)/MIC Connector Earlington Heights Rail Station to MIA	2/2012	326,890	149,824	29,815	0	0	0	0	179,639	0	506,529	821,1116
			326,890	149,824	29,815	0	0	0	0	179,639	0	506,529	
17)	Mover Vehicle Replacement—Phase I —Countywide	—3/2009	32,874	50	0	0	0	0	0	50	0	32,924	907,1116
			32,874	50	0	0	0	0	0	50	0	32,924	
18)	NW 7 Ave & NW 62 St Passeng. Act. Center NW 7 Ave and 62 St	2/2013	5,813	2,891	1,097	235	0	0	0	4,223	0	10,036	125,3711
			5,813	2,891	1,097	235	0	0	0	4,223	0	10,036	
19)	Test Track for Metrorail Countywide	3/2012	755	6,594	9,241	0	0	0	0	15,835	0	16,590	1116
			755	6,594	9,241	0	0	0	0	15,835	0	16,590	
20)	Palmetto Station Traction Power Substation Countywide	3/2012	1,050	13,299	2,453	0	0	0	0	15,752	0	16,802	123,1116
			1,050	13,299	2,453	0	0	0	0	15,752	0	16,802	
21)	Multi-Modal Transit Center SW Corner of NW 12 St & NW 107 Ave	2/2014	0	0	1,000	8,700	4,000	0	0	13,700	0	13,700	507
			0	0	1,000	8,700	4,000	0	0	13,700	0	13,700	
22)	Dadeland South Comfort Station —Dadeland South M-Station	—1/2010	30	370	503	503	594	0	0	1,970	0	2,000	125
			30	370	503	503	594	0	0	1,970	0	2,000	
23)	Earlington Heights (EH)/MIC Bus Plaza Earlington Heights Rail Station to MIA	2/2010	11,272	8,710	8,213	80	0	0	0	17,003	0	28,275	125,688,
			11,272	8,710	8,213	80	0	0	0	17,003	0	28,275	821
24)	Mover Vehicle Replacement Ph. II (17 Cars) 100 SW 1 St	3/2012	25,417	12,159	620	0	0	0	0	12,779	0	38,196	1116
			25,417	12,159	620	0	0	0	0	12,779	0	38,196	
25)	Park and Ride Lot at Miami Gardens Dr —Miami Gardens Dr & 186 St & 73 Ave	—1/2012	742	1,188	0	0	0	0	0	1,188	0	1,900	123,688,
			742	1,188	0	0	0	0	0	1,188	0	1,900	821
26)	Park and Ride Lot Kendall Dr Kendall and SW 127 Ave	2/2012	276	1,778	606	0	0	0	0	2,384	0	2,660	688,821
			276	1,778	606	0	0	0	0	2,384	0	2,660	1116

TABLE 11
MASS TRANSIT

April 2010

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
27)	Park and Ride Lot at SW 344 St S-Miami Dade Busway & SW 344 St	3/2010	3,720	5,939	452	0	0	0	0	6,391	0	10,111	123,821,
			3,720	5,939	452	0	0	0	0	6,391	0	10,111	1116
28)	Dadeland South Parking Lot Extention —Dadeland South Metrorail Station	—1/2010	882	409	0	0	0	0	0	409	0	994	123
			882	409	0	0	0	0	0	409	0	994	
29)	Track & Guideway Rehabilitation Countywide	3/2015	16,661	7,413	7,243	6,377	5,503	3,589	0	30,125	0	46,786	1116
			16,661	7,413	7,243	6,377	5,503	3,589	0	30,125	0	46,786	
30)	Metrorail Bike Path (M-Path) —Existing Metrorail Guideway R-Of-Way	—3/2011	300	293	1,107	0	0	0	0	1,400	0	1,700	123,1135
			300	293	1,107	0	0	0	0	1,400	0	1,700	
31)	Bus and Bus Facilities 3300 NW 32 Ave	3/2011	0	2,797	0	0	0	0	0	2,797	0	2,797	125
			0	2,797	0	0	0	0	0	2,797	0	2,797	
32)	Busway ADA Improvements SW 200th St & SW 88th St	3/2012	1,038	1,714	2,079	0	0	0	0	3,793	0	4,831	123,688,
			0	1,038	1,714	2,079	0	0	0	4,831	0	4,831	821,116
33)	Graphics and Signage Upgrade Throughout Miami-Dade County	3/2012	3,815	2,970	715	0	0	0	0	3,685	0	7,500	123
			3,815	2,970	715	0	0	0	0	3,685	0	7,500	
34)	Infrastructure Renewal Plan (IRP) Department wide	1/2016	0	7,080	7,500	7,500	12,500	12,500	12,500	59,580	0	59,580	1116
			0	7,080	7,500	7,500	12,500	12,500	12,500	59,580	0	59,580	
35)	Kendall Enhanced Bus Service Kendall	3/2011	8,721	2,320	0	0	0	0	0	2,320	0	11,041	123,821,
			8,721	2,320	0	0	0	0	0	2,320	0	11,041	1116
36)	Lehman Yard Rehab. & Expansion Ph. 1 6601 NW 72 Ave	3/2012	100	3,545	5,068	0	0	0	0	8,613	0	8,713	1116
			100	3,545	5,068	0	0	0	0	8,613	0	8,713	
37)	Metromover Bicentennial Park Station Ref. Bicentennial Park Station	3/2012	178	1,230	971	0	0	0	0	2,201	0	2,379	123,688,
			178	1,230	971	0	0	0	0	2,201	0	2,379	1116
38)	Metromover Station Canopies & Escal. Repl. Various	1/2012	628	4,655	2,007	0	0	0	0	6,662	0	7,290	123,1116
			628	4,655	2,007	0	0	0	0	6,662	0	7,290	
39)	Metrorail WiFi Implementation —Various	—1/2010	0	2,400	0	0	0	0	0	2,400	0	2,400	123
			0	2,400	0	0	0	0	0	2,400	0	2,400	

TABLE 11
MASS TRANSIT

April 2010

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
40)	Mover Video Project —Various	—3/2010	0	698	0	0	0	0	0	698	0	698	123
			0	698	0	0	0	0	0	698	0	698	
41)	Replace Hybrid Vehicles —Various	—1/2010	0	400	0	0	0	0	0	400	0	400	123
			0	400	0	0	0	0	0	400	0	400	
42)	Transit Operations System (TOS) Repl. Proj. 111 NMW 1st St	3/2012	1,028	4,759	413	0	0	0	0	5,172	0	6,200	123,1116
			1,028	4,759	413	0	0	0	0	5,172	0	6,200	
43)	Mover Fiber Replacement —Various	—3/2010	0	3,200	0	0	0	0	0	3,200	0	3,200	123
			0	3,200	0	0	0	0	0	3,200	0	3,200	
44)	Park & Ride Fac. at SW 168 St & Busway SW 168 St and Busway	3/2011	0	1,400	0	0	0	0	0	1,400	0	1,400	821,1116
			0	1,400	0	0	0	0	0	1,400	0	1,400	
	Subtotals		512,542	384,798	218,658	193,702	248,771	256,037	149,638	1,451,604	1,776	1,965,922	
			511,504	384,122	218,293	195,781	248,771	256,037	149,638	1,452,642	1,776	1,965,922	
	<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>												
45)	Upgrade &/or Replace Bus Tracker & AVLS 111 NW First Street	3/2012	2,600	4,740	9,770	0	0	0	0	14,510	0	17,110	1116
			2,600	4,740	9,770	0	0	0	0	14,510	0	17,110	
46)	Park & Ride Facility @ Quail Roost Dr. SW 184th St & Busway	1/2011	0	4,379	0	0	0	0	0	4,379	0	4,379	125,821
			0	4,379	0	0	0	0	0	4,379	0	4,379	
47)	Municipal Alloc. of ARRA Funding Various	2/2011	0	10,557	0	0	0	0	0	10,557	0	10,557	123
			0	10,557	0	0	0	0	0	10,557	0	10,557	
	Subtotals of Proposed Additions		2,600	19,676	9,770	0	0	0	0	29,446	0	32,046	
			2,600	19,676	9,770	0	0	0	0	29,446	0	32,046	
	TOTALS		515,142	404,474	228,428	193,702	248,771	256,037	149,638	1,481,050	1,776	1,997,968	
			514,104	403,798	228,063	195,781	248,771	256,037	149,638	1,482,088	1,776	1,997,968	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined
Projects "strikethrough" are proposed deletions, April 2010 CDMP Amendment Cycle

Source: Miami-Dade Transit, Office of Public Transportation Management, and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

TABLE 12

April 2010

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
1)	South M-D Water Trans. Mains Improv. South Miami-Dade County	3/2012 3/2015	0 0	0 0	1,100 1,100	5,900 5,900	6,500 6,500	0 0	0 0	13,500 13,500	0 0	13,500 13,500	1171
2)	Water T. Plant - Alexander Orr, Jr. Expansi 6800 S.W. 87 Ave.	3/2015	9,477 9,477	18,818 18,818	29,093 29,093	17,718 17,718	6,500 6,500	1,450 1,450	0 0	73,579 73,579	0 0	83,056 83,056	495,1170, 1171,1261, 1265
3)	Water T.Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2015 3/2017	7,168 7,168	15,350 15,350	19,120 19,120	7,537 7,537	14,777 14,777	8,884 8,884	4,000 4,000	69,668 69,668	4,000 4,000	80,836 80,836	495,1170, 1171,1178, 1261,1265
4)	Wellfield Improvements Systemwide	3/2015	1,694 1,694	500 500	0 0	0 0	0 0	0 0	0 0	500 500	118,664 118,664	120,858 120,858	520,1171, 1261,1265
5)	Water Main - Extensions Systemwide	1/2014	991 3,924	419 0	419 0	419 0	419 0	419 0	419 0	2,514 0	419 0	3,924 3,924	496
6)	Central M-D Water Trans. Mains Improv.. Central Miami-Dade County Area	3/2014	3,629 3,629	9,068 9,068	6,191 6,191	0 0	0 0	1,121 1,121	2,651 2,651	19,031 19,031	16,080 16,080	38,740 38,740	495,520, 1171,1261, 1265
7)	North M-D Water Trans. Mains Improv. North Miami-Dade County Area	3/2012 3/2015	10,138 10,420	2,500 2,218	2,100 2,100	2,168 2,168	1,655 1,655	1,413 1,413	1,335 1,335	11,171 10,889	0 0	21,309 21,309	495,520, 1171,1221, 1261,1265
8)	W.T.P. Replacement & Renovations Water Treatment Plants	3/2013	15,129 15,129	5,658 5,658	3,222 3,222	4,026 4,026	4,400 4,400	3,949 3,949	3,045 3,045	24,300 24,300	3,045 3,045	42,474 42,474	495,1171, 1261
9)	Water System Maintenance & Upgrades Systemwide	3/2013	33,025 33,025	26,508 26,508	11,755 11,755	11,755 11,755	11,755 11,755	11,755 11,755	11,755 11,755	85,283 85,283	11,755 11,755	130,063 130,063	495
10)	Water Distribution System Extension Enha Systemwide	3/2014	46,329 46,329	14,608 14,608	28,820 28,820	25,792 25,792	20,344 20,344	18,085 18,085	32,274 32,274	139,923 139,923	53,224 53,224	239,476 239,476	403,495,952, 1026,1170,11' 1221,1261,12
11)	Water Equipment & Vehicles Systemwide	3/2013	18,901 25,748	7,191 7,191	11,038 7,908	10,802 7,085	7,085 7,085	7,085 7,085	7,085 7,085	50,286 43,439	7,085 7,085	76,272 76,272	495
12)	Water General Maintenance & Office Facili Systemwide	3/2014	8,378 8,378	7,183 7,183	15,513 15,513	5,832 5,832	3,833 3,833	4,100 4,100	4,729 4,729	41,190 41,190	0 0	49,568 49,568	520,1170, 1171,1261, 1265

TABLE 12

April 2010

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
13)	Water System Fire Hydrant Installation Systemwide	1/2013	5,356	2,157	2,155	2,152	2,152	2,152	2,152	12,920	2,152	20,428	403
			5,356	2,157	2,155	2,152	2,152	2,152	2,152	12,920	2,152	20,428	
14)	Water Engineering Studies Systemwide	3/2011	100	125	25	0	0	0	0	150	0	250	1171,1221,
			100	125	25	0	0	0	0	150	0	250	1261
15)	Safe Drink Water Act Mod-SWT Rule&D-D Systemwide	3/2014	11,942	15,050	51,124	101,750	136,443	123,529	13,526	441,422	0	453,364	520,1170,117
			17,939	14,850	49,925	99,250	134,345	123,529	13,526	435,425	0	453,364	1178,1180,12 1261,1265
16)	South Miami Heights W.T.P. & Wellfield 11800 SW 208 St.	3/2013	28,621	58,200	65,271	33,000	0	0	0	156,471	0	185,092	403,520,1170
			44,689	45,482	62,921	32,000	0	0	0	140,403	0	185,092	1171,1178, 1261,1265
17)	Water Telemetry System Enhancement Systemwide	3/2015	3,064	433	433	433	433	433	433	2,598	0	5,662	495,1171,
			3,064	433	433	433	433	433	433	2,598	0	5,662	1261
18)	W.T.P. Miscellaneous Upgrades Water Treatment Plants	3/2012	7,792	4,952	11,066	4,394	127	0	0	20,539	0	28,331	495,1170
			10,349	2,595	10,866	4,394	127	0	0	17,982	0	28,331	1171,1178, 1261,1265
19)	Alternative Water Supply												
	A. ASR Ultraviolet(UV)Disinfection Sys for ASR Syst.@W&SW Wellfield	3/2013	8,706	2,500	1,001	0	0	0	0	3,501	0	12,207	969, 998,
			8,706	2,500	1,001	0	0	0	0	3,501	0	12,207	1178
	B. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph I (10 mgd)	1/2014	13,502	27,890	19,500	20,000	0	0	0	67,390	0	80,892	520, 998
			28,013	13,379	19,500	20,000	0	0	0	52,879	0	80,892	
	C. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph II (5 mgd)	2/2017	0	0	0	1,348	7,383	4,085	0	12,816	0	12,816	998
			0	0	0	1,348	7,383	4,085	0	12,816	0	12,816	
	D. Hialeah Floridan Aquifer Reverse Osmosis (RO) WTP Ph III (2.5 mgd)	2/2028	0	0	0	0	0	0	6,099	6,099	0	6,099	998
			0	0	0	0	0	0	6,099	6,099	0	6,099	
	E. ASR - 20 Year Water Use Permit Regional Impact Projects	3/2028	1,319	724	0	0	0	0	0	724	0	2,043	1178
			1,319	724	0	0	0	0	0	724	0	2,043	
	F. Installation of 36 Inch DI Water Mair NW 87 Ave from NW 154 St to 186 St	3/2012	2,826	3,174	0	0	0	0	0	3,174	0	6,000	520
			2,826	3,174	0	0	0	0	0	3,174	0	6,000	

TABLE 12

April 2010

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
20)	Automation of Water Treatment Plants Systemwide	3/2011	700 1,050	350 0	0 0	0 0	0 0	0 0	0 0	350 0	0 0	1,050 1,050	520
Subtotals			238,787 288,332	223,358 192,521	278,946 271,648	255,026 247,390	223,806 221,289	188,460 188,041	89,503 89,084	1,259,099 1,209,973	216,424 216,005	1,714,310 1,714,310	
<u>Proposed Additions, April 2010 CDMP Amendment Cycle</u>													
21)	87 Ave Water Main (Medley) - (GOB) - 17- Various	3/2010	640 640	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,760 2,760	3,400 3,400	11,13,14, 23
22)	Florida Aquifer W.T.P. (Hialeah)-(GOB) 17- Various	3/2010	9,500 9,500	0 0	500 500	0 0	0 0	0 0	0 0	500 500	0 0	10,000 10,000	11,18
23)	Needs Assessments Projects -(GOB)-17-2 Various (Water 80%)	3/2010	4,920 4,926	1,322 1,316	0 0	0 0	0 0	0 0	0 0	1,322 1,316	13,313 13,313	19,555 19,555	11,13,14, 17,23,24
24)	NW 37 Ave Industrial Dev. Area -(GOB)-17 NW 37th Ave and NW 36 St (Water 50%)	3/2010	322 322	0 0	764 1,764	1,000 0	1,000 1,000	0 0	0 0	2,764 2,764	1,914 1,914	5,000 5,000	11,13,14, 23,26,27
25)	NW Wellfield Land Buffer Acq. -(GOB)-17- Various	3/2010	2,708 2,708	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,292 1,292	4,000 4,000	11,13,14, 23
26)	Perrine /Cutler Improv. -(GOB)-17-17 Various (Water 30%)	3/2010	404 443	2,289 2,250	168 168	0 0	0 0	0 0	0 0	2,457 2,418	1,334 1,334	4,195 4,195	11,13,17, 18,23,24
27)	System Enhancements -(GOB)-17-13 Various (Water 50%)	3/2010	2,534 2,534	1,322 1,322	155 155	0 0	0 0	0 0	0 0	1,477 1,477	10,993 10,993	15,004 15,004	11,14,17, 18,23,24, 25
28)	System Improvements Project -(GOB)-17-1 Various (Water 50%)	3/2010	967 967	0 0	0 0	0 0	0 0	0 0	0 0	0 0	42,423 42,423	43,390 43,390	11,13,14, 23,24
29)	Water Main Install.Sunset Area -(GOB)-17 Various	3/2010	1,333 1,333	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,377 1,377	2,710 2,710	11,13,14, 23

TABLE 12

April 2010

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
30)	Water Pipes & Infrastructure Projects Countywide	1/2011	0	10,000	0	0	0	0	0	10,000	0	10,000	495
			0	10,000	0	0	0	0	0	10,000	0	10,000	
31)	Water Rate Enhancement Project Hialeah	1/2011	0	5,000	0	0	0	0	0	5,000	0	5,000	495
			0	5,000	0	0	0	0	0	5,000	0	5,000	
Subtotals of Proposed Additions			23,328	19,933	1,587	1,000	1,000	0	0	23,520	75,406	122,254	
			23,373	19,888	2,587	0	1,000	0	0	23,475	75,406	122,254	
TOTALS			262,115	243,291	280,533	256,026	224,806	188,460	89,503	1,282,619	291,830	1,836,564	
			311,705	212,409	274,235	247,390	222,289	188,041	89,084	1,233,448	291,411	1,836,564	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Strategic Business Management.

**CAPITAL IMPROVEMENTS ELEMENT
LIST OF FUNDING SOURCES**

Code

Federal Government

123 FTA Section 5307/5309 Formula Grant
124 Federal Aviation Administration
125 FTA Section 5309 Discretionary Grant
142 Army Corps of Engineers
190 Comm. Dev. Block Grant
198 FEMA Reimbursements
199 FEMA Hazard Mitigation Grant
1026 EPA Grant
~~1096 Nat'l Oceanic Atmospheric Association~~
1141 US Department of Homeland Security
1145 Transportation Security Administration Funds
1189 Improvement Fund
3770 Comm. Dev. Block Grant – Recovery

**Local Governments
(Non-County Sources)**

350 Municipal Contribution
~~370 City of Miami Contribution~~
380 City of Coral Gables Contribution
1002 Other - Non County Sources
~~1003 Non-County Contributions~~
~~1004 Cash Donations - Non County Sources~~
1106 Private Donations
1164 Commissioner Donations

State of Florida

821 Florida DOT Funds
834 State Beach Erosion Control Funds
840 Florida Boating Improvement Fund

885 *Florida Inland Navigational District*
~~890 Florida Department of State~~
~~895 S. Fl. Water Mgmt. District Grant~~
1082 Florida Department of Environmental Protection
1083 Florida Department of Community Affairs
1090 FDOT -County Incentive Grant Program
1180 Rock Mining Mitigation Fees
3711 FDOT Toll Revenue Credits

County Proprietary Operations

- 403 *Fire Hydrant Fund*
- 406 Aviation Passenger Facility Charge
- 440 Causeway Toll Revenue
- 450 Waste Disposal Operating Fund
- 451 Waste Collection Operating Fund
- 470 Biscayne Bay Envir. Trust Fund
- 490 Wastewater Renewal Fund
- 495 Water Renewal & Replacement Fund
- 496 Water Special Construction Fund
- 497 Wastewater Special Construction Fund
- 1177 HLD Special Construction Fund
- 1178 Water Construction Fund
- 1179 Wastewater Construction Fun

Impact Fees/Exactions

- 500 Road Impact Fees
- 501 Park Impact Fees
- 507 Developer Fees/Donation
- 520 Water Connection Charges
- 521 Wastewater Connection Charges
- 1177 HLD Special Construction Fund
- 1178 Water Construction Fund
- 1179 Wastewater Construction Fund

County Bonds/Debt

- 11 BBC GOB Series 2005A
- 12 BBC GOB Series 2008A
- 13 BBC GOB Series 2008B
- 14 BBC GOB Series 2008B-1
- 17 BBC GOB Series 2010B
- 18-25 BBC GOB Future Series Base
- 26 BBC GOB Future Series Option 1
- 27 BBC GOB Future Series Option 2
- 907 Sunshine State Financing
- ~~908 Lease Financing — County Bonds/Debt~~
- ~~912 Water Revenue Bonds 1997~~
- 914 Wastewater Revenue Bonds Series 1997
- 917 Tenant Financing
- ~~920 Future Aviation Revenue Bonds~~
- ~~921 Aviation Revenue Bonds Sold~~
- 927 Safe Neigh. Parks (SNP) Proceeds
- 930 Safe Neigh. Parks (SNP) Challenge Grants
- 951 State Revolving Loan Wastewater Program
- 952 State Revolving Loan Water Program
- ~~959 Water Revenue Bonds 1999Q~~
- 961 Future Wastewater Revenue Bonds
- 965 Future Solid Waste Disp. Notes/Bonds

966 Bond Anticipation Notes
 969 Water Revenue Bonds Series 1995
 970 Wastewater Revenue Bonds Series 1995
 972 Solid Waste System Rev. Bonds 1998
~~979 QNIP Phase I UMSA Bond Proceeds~~
~~982 QNIP Phase I UMSA Bond Proceeds~~
~~985 PAC Bond Proceeds~~
 998 Future Water Revenue Bonds
 999 Other – County Bonds/Debt
 1000 Seaport Bonds/Loans (County Bonds/Debt)
 1027 Solid Waste System Rev. Bond 2001 (County Bonds/Debt)
 1087 QNIP Phase II UMSA Bond Proceeds
 1116 People's Transportation Plan Bond Program
 1131 QNIP Phase IV UMSA Bond Proceeds
~~1135 Building Better Communities GOB Program~~
 1137 Capital Asset Acquisition Bond 2004B Proceeds
 1140 Solid Waste System Revenue Bonds, Series 2005
 1170 WASD Revenue Bonds Sold
 1171 Future WASD Revenue Bonds
 1184 QNIP Phase V UMSA Bond Proceeds
~~1188 Building Better Communities Future Series GOB~~
1217 QNIP Interest
 1221 WASD Water Commercial Paper
 1222 WASD Wastewater Commercial Paper
 1225 Capital Asset Series 2002 Bond Proceeds
1227 Sunshine State Series 2001 Interest
~~1229 Sunshine State Series 2008 Interest~~
~~1250 Capital Asset Acquisition Bond 2009 Proceeds~~
~~1257 Convention Development Taxes – Series 2009~~
~~1258 Professional Sport Development Tax – Series 2009 Bonds~~
1261 Water Construction – 2011 Bonds
1262 Wastewater Construction – 2011 Bonds
1264 Wastewater Construction – 2009 Bonds
1265 Water Construction – 2009 Bonds
3763 Aviation Revenue Bonds
3764 Double – Barreled GO Bonds
3766 Capital Asset Series 2009A Bonds
3771 Capital Asset Series 2010 Bonds

Other County Sources

~~620 Departmental Trust Funds~~
 630 Stormwater Utility
~~632 QNIP Phase I Stormwater Pay as You Go~~
 640 Interest Earnings
 650 Capital Outlay Reserve
~~659 Department Operation Revenue~~
 660 Endangered Lands Voted Millage
 670 Secondary Gas Tax
~~683 Convention Development Tax~~
 688 Capital Impr. Local Option Gas Tax

~~1007~~ ~~Miscellaneous~~ ~~Other County Sources~~
1008 Operating Revenue
~~1043~~ ~~Future Financing~~
~~1085~~ ~~Liability Trust Fund (Other County Sources)~~
1107 Chapter County Transit System Surtax
1133 QNIP Phase III Pay As You Go

Note: Funding sources to be added are underlined; funding sources to be deleted are ~~stricken through~~. All other funding sources exist in the Plan and will remain unchanged.

Monitoring Program

In order to enable the preparation of the periodic Evaluation and Appraisal Report (EAR) as required by Section 163.3191, Florida Statutes (F.S.), the Minimum Criteria Rule (Rule 9J-5, Florida Administrative Code [F.A.C.]) requires that local comprehensive plans contain adopted procedures for monitoring and evaluating the Plan and its implementation (Sections 9J-5.005[1] [c] [5] and 9J-5.005[7], F.A.C.). In addition, successful implementation of level of service standards, and requirements that services be available at the time of development, also require the establishment or enhancement of monitoring and reporting programs.

This section of the Element outlines the substantive aspects of Miami-Dade County's monitoring program pertinent to the objectives, policies and parameters referenced in this Element. It should be understood that the proposed programs or program improvements are continuously refined over time. Undoubtedly, by the time that the next EAR is prepared, the measures and procedures outlined here may have been modified to reflect practical experience.

The administrative requirements for monitoring and preparation of the EAR as outlined in Section 9J-5.005[7], F.A.C. are not repeated here. They are outlined only in the Land Use Element to avoid redundancy. The reader is referred to that Element for a summary of those procedural requirements.

To successfully function in its central role in growth management, the CIE must be periodically evaluated and revised to meet changing conditions. With the capital planning process as outlined in previous sections in place, the monitoring and adjustment of the CIE is essentially automatic and ongoing.

In essence, the County's present Capital Budget and Multi-Year Capital Plan is the basis for the CIE. The annual preparation of the CIP/CIE includes those changes in cost, revenue sources, timing or other allowable modifications. Except under special circumstances, the CIE is amended only at the time of the CDMP biennial or other authorized amendment period. At that time and within that process, the following is accomplished:

- Updating estimates and projections of growth indicators (population, housing, employment, land use, etc.)
- Assessment of existing and projected service levels versus standards.
- Status report on CIE projects (existing, programmed, planned), and assessment of capabilities.
- Determine new or expanded facilities needs.
- Review of fiscal conditions and preparation of updated analyses and forecasts.
- Determine financial needs for unmet facilities and services.
- Determine sources for additional financial support, modify standards to reduce financial obligation, or reduce growth potential.
- Amend CIE as necessary.

A component of the monitoring program is a special review and assessment of the development status and plans for public school and health facilities. Attention is given to this aspect of capital improvements programming in order to determine if there are any unique potential impacts on public infrastructure. Problems should be minimal as Miami-Dade County agencies routinely use projections and other growth indicators which reflect these facilities in terms of location, employment, trip generation and other parameters.

Objective CIE-1

Objective 1 will be evaluated through the use of information compiled in the annual CIE Summary Table.

Objective CIE-2

Objective 2 will be monitored by checking development records from the municipalities in the Barrier Islands.

Objective CIE-3

Concurrency records will be utilized to monitor and evaluate Objective 3.

Objective CIE-4

For each CIE category, the dollar ratio of unfunded projects to the total of both funded and unfunded projects will be tracked and will serve to measure progress on Objective 4.

Objective CIE-5

Objective 5 is basically a regulation, which is controlled by certain processes. These processes consist of the master functional plans from operational departments, the CDMP amendments cycles, the Development Impact Committee reviews, and the preparation of the Capital Improvement Element. Future monitoring of this objective will continue to rely on results of these activities.

Consistency of Projects in CDMP Capital Improvements Schedule with Other CDMP Elements

Miami-Dade County, 2010/11-2015/16

Introduction

Plan amendments are required by Rule 9J-11.007(1) of the Florida Administrative Code (F.A.C.) to be supported by data and analysis. The purpose of this analysis is to address Rule 9J-5.016(4)(a) 1.b, F.A.C., which requires a demonstration of consistency between the Schedules of Improvements in the Capital Improvements Element (CIE) and the individual elements of the Comprehensive Development Master Plan (CDMP). The Florida Department of Community Affairs (DCA) in the 2006 publication, "A Guide to the Annual Update of the Capital Improvements Element," stated that one approach to demonstrating consistency is to cite in the tables of Schedules of Improvements the policy, table or page in another element that would identify a project as a deficiency, replacement project or designed to meet a future need. Another approach, as addressed in a CIE training workshop on August 16, 2007, is to determine if the project generally implements the goals, objectives and policies of the CDMP by citing the comprehensive plan reference relevant to the project in a supporting document.

The Department of Planning and Zoning (DP&Z) in the data and analysis report for Application No. 7 is utilizing the second approach. For each project in Tables 2 through 12 in the Schedules of Improvements, the data and analysis report identifies the provision in an element such as an adopted goal, objective, policy, table or figure that either supports the project, or is implemented by the project. While several provisions in an element or several elements may be applicable to a project, only the most relevant provision is identified in this report. For each table in the Schedules of Improvements, projects will be grouped by the most relevant CDMP provision (See "Consistency of Projects in CDMP Capital Improvements Schedule" Table below). As an example, if policy TC-1B in the Traffic Circulation Subelement were the most relevant provision for roadway projects 1 through 17 in Table 10 (Traffic Circulation), those projects would be listed with that policy in the review section for Table 10 in the data and analysis report.

A demonstration of consistency with other CDMP elements has been prepared for only the new projects (added to Capital Improvements Schedule after April 07 Amendment Cycle) identified in the Schedules of Improvements. This approach is consistent with Rule 9J-11.007(2), F.A.C., which allows local governments to make a reference to previously submitted data and analysis on which it relies on to support an amendment.

**Consistency of Projects in CDMP Capital Improvements Schedule
with Other CDMP Elements**

Miami-Dade County, 2010/11—2015/16

Table Number	CDMP Objective/Policy/Table/Figure	Proposed Project Number(s)
2 Aviation	N/A	No New Proposed Projects
3 Coastal Management	N/A	No New Proposed Projects
4 Conservation	N/A	No New Proposed Projects
5 Drainage	Objective CON-5	45, 47
	Objective CON-5, Policy CON-5E	44, 46, 48, 49
6 Park and Recreation	Policies ROS-4F, ROS-5C	113
	Policy ROS-3A	109
	Policy ROS-5C	110, 111, 112
	Policies ROS-3B, ROS-5F, ROS-8E	114
7 Seaport	Objective PM-3	30-31
	Objectives PM-1, PM-3	32, 34, 35
	Objectives PM-2, PM-3	33
8 Sewer Facilities	Policies WS-1G, WS-2F, WS-3B, Objective SW-3	38-46
	Policies WS-1G, WS-3B, Objective WS-3	39
9 Solid Waste Management	Objective CON-2	36
10 Traffic Circulation	Policy TE-2G	158
	Objective TC-2	167-172
	Objective TC-3	159-166, 173-174
11 Mass Transit	Objective MT-4	45
	Policy MT-8A	46
	Objectives MT-2, MT-4	47
12 Water Facilities	Policy WS-1G	24-25, 27-30, 32-33
	Policy WS-6A	22
	Policies WS-1G, WS-3A	21, 31
	Policies WS-3A, WS-6B	26

Source: Miami-Dade County Department of Planning and Zoning, 2010

CAPITAL REVENUE SUMMARY BY SOURCE
Capital Improvements Element
Miami-Dade County, 2010/11 - 20015/16

April 2010 Cycle

Funds From Page	Revenue Source	LOS Applicability	Prior Years	Revenues *						Six Year Totals	Future Years	Project Totals	Funding Source
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16				
(In Thousands of Dollars)													
3-70	Federal Government												
	FTA Section 5307/5309 Formula Gra	No	11,604	108,271	80,407	75,172	78,930	82,877	87,021	512,678	0	524,282	123
	Federal Aviation Administration	No	301,103	2,108	0	0	0	0	0	2,108	0	303,211	124
	FTA Section 5309 Discretionary Grar	No	8,755	13,358	1,680	2,075	60	109	60	17,342	0	26,097	125
	Amy Corps of Engineers	No	12,666	2,539	12,500	44,300	31,800	0	0	91,139	0	103,805	142
	Table 3 (Project #3)												
	Table 7 (Project #8)												
	FEMA Reimbursements	No	7,914	0	0	0	0	0	0	0	0	7,914	198
	Table 7 (Project #9), (Project #22)												
	FEMA Hazard Mitigation Grant	No	1,973	803	0	0	0	0	0	803	0	2,776	199
	Table 7 (Project #5)												
3-70	State of Florida												
	Florida DOT Funds	No	451,049	150,286	39,148	21,356	10,980	5,383	0	227,153	0	678,202	821
3 - 71	County Bonds/Debt												
	Future Solid Waste Disp. Notes/Bonc	No	0	0	0	17,365	0	0	0	17,365	49,780	67,145	965
	Future Financing	No	0	2,674	39,138	0	240,000	0	0	281,812	0	281,812	1043
	Future WASD Revenue Bonds	No	0	0	753,807	704,368	685,201	679,980	369,779	3,193,135	1,685,844	4,878,979	1171
3 - 71	Developer Fees/Donation **	Yes	0	15,480	11,210	10,864	7,750	0	0	45,304	1,000	43,304	507
	Declaration of Restrictrions:	CFN	2007R0802049	(08/14/2007)	Table 10	(Project #117)							
		CFN	2008R0495143	(06/17/2008)	Table 10	(Project #124 to #129)			Table 11	(Project #21)			
		CFN	2008R0445420	(05/30/2008)	Table 10	(Project #130 to #132)							
		CFN	2008R0445422	(05/30/2008)	Table 10	(Project #133 to #134)							
	DRI - Development Order:		Z-06-01		Table 10	(Project #11 to #14)							
			Z-11-02		Table 10	(Project #17 to #20)							

Notes: * All revenues represent existing fund balances and committed revenue sources, as well as existing committed bond proceeds from prior/current year issuance and future bond proceeds anticipated to be realized upon issuance. Bond proceeds represent payments from existing committed revenue sources estimated by forecast or projection.

** All revenues from "Developer Fees/Donation" are considered committed revenues as indicated by the enforable development agreements. Noted above are the Declaration of Restrictrions (covenants) and DRI-Development Order (DO) and the corresponding Recording number and Resolution number correlating to those projects.

Source: Miami-Dade County Department of Planning and Zoning. Data provided by the Office of Strategic Business Management. FY 2010-11 Proposed Resource Allocation and Multi-Year Capital Plan, Miami-Dade County, Florida, Volume 3

