

Work Program Project Budget Summary Report

(UNAUDITED)



As of April 30, 2012

| Project Number | Project Description | Total Project Budget | Total Project Expenditures |
|----------------|--|----------------------|----------------------------|
| 11205 | Interconnector from MIA to SR 112 | 35,349,611 | 34,813,168 |
| 11209 | SR 112 Infrastructure Modification for ORT | 11,805,972 | 1,845,948 |
| 11211 | Central Boulevard Reconstruction | 70,616,052 | 26,087,661 |
| 83602 | SR 836 Mainline Reconstruction & Connections to MIA | 5,801,467 | 5,786,606 |
| 83603 | SR 836 / SR 112 Interconnector | 86,567,889 | 86,558,725 |
| 83608 | SR 836 / SR 826 Interchange Improvements | 213,298,158 | 64,267,562 |
| 83611 | SR 836 / I-95 Interchange Environmental Assessment | 7,686,577 | 2,388,239 |
| 83618 | SR 836 SW Extension | 10,641,747 | 1,703,869 |
| 83622 | SR 836 EB Auxiliary Lane | 22,223,519 | 21,836,968 |
| 83624 | SR 836 Infrastructure Modification for ORT (EAST Section) | 20,644,654 | 1,021,366 |
| 83625 | SR 836 Emergency Ramp | 3,398,256 | 563,159 |
| 83627 | SR 836 Express Bus Service Study | 152,156 | 111,699 |
| 83628 | SR 836 Operational, Capacity and Interchange Improvements | 28,527,547 | 3,444,898 |
| 83629 | SR 836 Interchange Modifications at 87th Avenue | 7,571,838 | 845,662 |
| 83630 | SR 836 and NW 14 Street Interchange Improvements | 842,500 | 186,364 |
| 83631 | SR 836 Infrastructure Modifications for ORT (WEST & CENTRAL Section) | 14,101,192 | 766,908 |
| 87404 | SR 874 / Killian Parkway Interchange | 98,105,199 | 86,691,156 |
| 87409 | SR 874 Mainline Reconstruction | 67,021,443 | 25,420,475 |
| 87410 | SR 874 Ramp Connector | 5,556,477 | 2,510,366 |
| 87411 | SR 874 / SR 826 Interchange Improvements | 60,147,800 | 60,021,546 |
| 87412 | SR 874 Infrastructure Modification for ORT | 4,141,020 | 4,062,299 |
| 87801 | SR 878 Infrastructure Modification for ORT | 3,254,603 | 3,187,058 |
| 87802 | SR 878 / U.S. 1 Interchange Improvements | 25,000 | - |
| 92404 | SR 924 Extension West to HEFT | 18,790,638 | 3,190,615 |
| 92405 | SR 924 Infrastructure Modification for ORT | 21,822,671 | 21,757,322 |
| 92407 | SR 924 Extension East to I-95 | 3,308,493 | 2,185,106 |
| 20001 | Connect 4 Xpress | 1,333,906 | 1,321,037 |
| 20002 | Systemwide Planning | 1,583,966 | 1,583,966 |
| 20003 | U.S. 1 Express Lanes | 9,967,719 | 2,236,566 |
| 20004 | MIC-Dadeland Busway | 25,000 | - |
| 10013 | SR 924 Toll System Conversion | 3,351,055 | 2,651,523 |
| 10014 | SR 878 Toll System Conversion | 1,854,480 | 1,332,518 |
| 10015 | SR 874 Toll System Conversion | 4,088,246 | 2,788,291 |
| 10016 | SR 112 Toll System Conversion | 2,839,827 | 30,833 |
| 10017 | SR 836 Toll System Conversion | 9,832,347 | 67,405 |
| 10018 | Systemwide ORT Hardware/Software Development | 13,602,940 | 7,960,170 |

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| 10019 | Systemwide Implementation of Dynamic Message Signs (DMS) | 12,250,404 | 1,239,222 |
| 10020 | ITS Master Plan | 357,200 | 301,240 |
| 10021 | Systemwide ITS Improvements | 750,000 | - |
| 40025 | Integrated Financial Contract Management System | 567,800 | 7,925 |
| 40027 | Systemwide Safety Improvements | 7,365,787 | 3,345,828 |
| 40028 | Roadway Signing Improvements | 1,145,477 | 897,664 |
| 40035 | Steel Bridge / Structure Painting & Repairs | 10,579,074 | 10,188,737 |
| 40037 | Improvements to the SR 836 Bridge over the Miami River | 3,640,303 | 240,902 |
| 40040 | Systemwide Landscaping Improvements (Phase II) | 4,325,433 | 2,952,050 |
| 30020 | Systemwide Bridge Rehabilitation / Replacement Planning Study | 1,213,624 | 903,455 |
| 30021 | Systemwide Pavement Rehabilitation | 8,069,118 | 4,739,437 |
| 30023 | Systemwide Fence Replacement | 2,447,406 | 2,114,428 |
| 30024 | Systemwide Facilities Upgrades | 2,285,140 | 361,918 |
| 30026 | SR 836 Drainage Trough Replacement from NW 57 Ave to I-95 | 2,076,181 | 164,247 |
| 30027 | SR 836 Milling, Resurfacing & Misc. Upgrades from NW 57 to I-95 | 43,728 | 43,642 |
| 30028 | SR 836 Bridge Rehabilitation from NW 57 Ave. to I-95 | 875,906 | 283,890 |
| 30029 | SR 112 Bridge Rehabilitation from NW 21 Street to I-95 | 5,878,056 | 864,559 |
| 30030 | SR 112 Milling, Resurfacing & Misc. Upgrades from NW 21 Street to NW 27 Ave. | 3,567,961 | 606,362 |
| 30031 | SR 112 Milling, Resurfacing & Misc. Upgrades from NW 27 Ave to 12th Ave | 5,184,272 | 517,510 |
| 30032 | Systemwide Pavement Markings Rehabilitation (FY 2011-2012) | 1,800,328 | 193,647 |
| 30033 | Systemwide Pavement Markings Rehabilitation (FY 2013-2014) | 807,660 | - |
| 30034 | SR 924 Milling & Resurfacing from SR 826 to MM 1.2 | 1,268,982 | - |
| 30035 | SR 924 Light Pole Removal / Installation | 139,199 | 402 |
| 30036 | SR 836 Signature Gantry & Sign Structure Painting | 583,868 | - |
| 30037 | Systemwide Class V Coating (Phase I) | 2,759,747 | - |
| 30038 | Systemwide Pavement Markings Rehabilitation (Phase III) | 649,096 | - |
| 30039 | Systemwide Class V Coating (Phase II) | 3,921,728 | - |
| 30040 | HVAC Replacement at 97th Avenue and 137th Avenue Tolling Points | 210,627 | - |
| 30041 | Systemwide Lighting Upgrades | 836,476 | - |