

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Transportation and Public Works

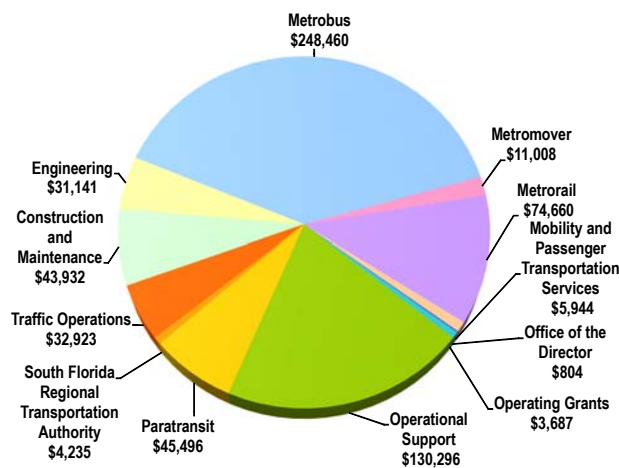
The Department of Transportation and Public Works (DTPW) enhances, coordinates, and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses, and visitors.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, DTPW operates the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 29.2 million miles of Metrobus annual revenue service along 95 routes with a fleet of 700 full-sized buses, 68 articulated buses, and 79 minibuses. DTPW's system also includes a 25 mile dual elevated Metrorail track; a 20-mile Bus Rapid Transit (BRT) line that is among the longest in the United States, and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs, and street lights; administers roadway infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway, transit, and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program, and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private-for-hire transportation, including transportation network entities.

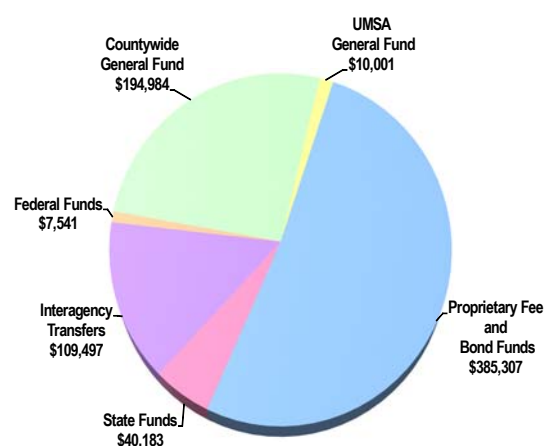
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Miami-Dade Metropolitan Planning Organization (MPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX), the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups, and other transportation stakeholders. DTPW also partners with local, state, and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

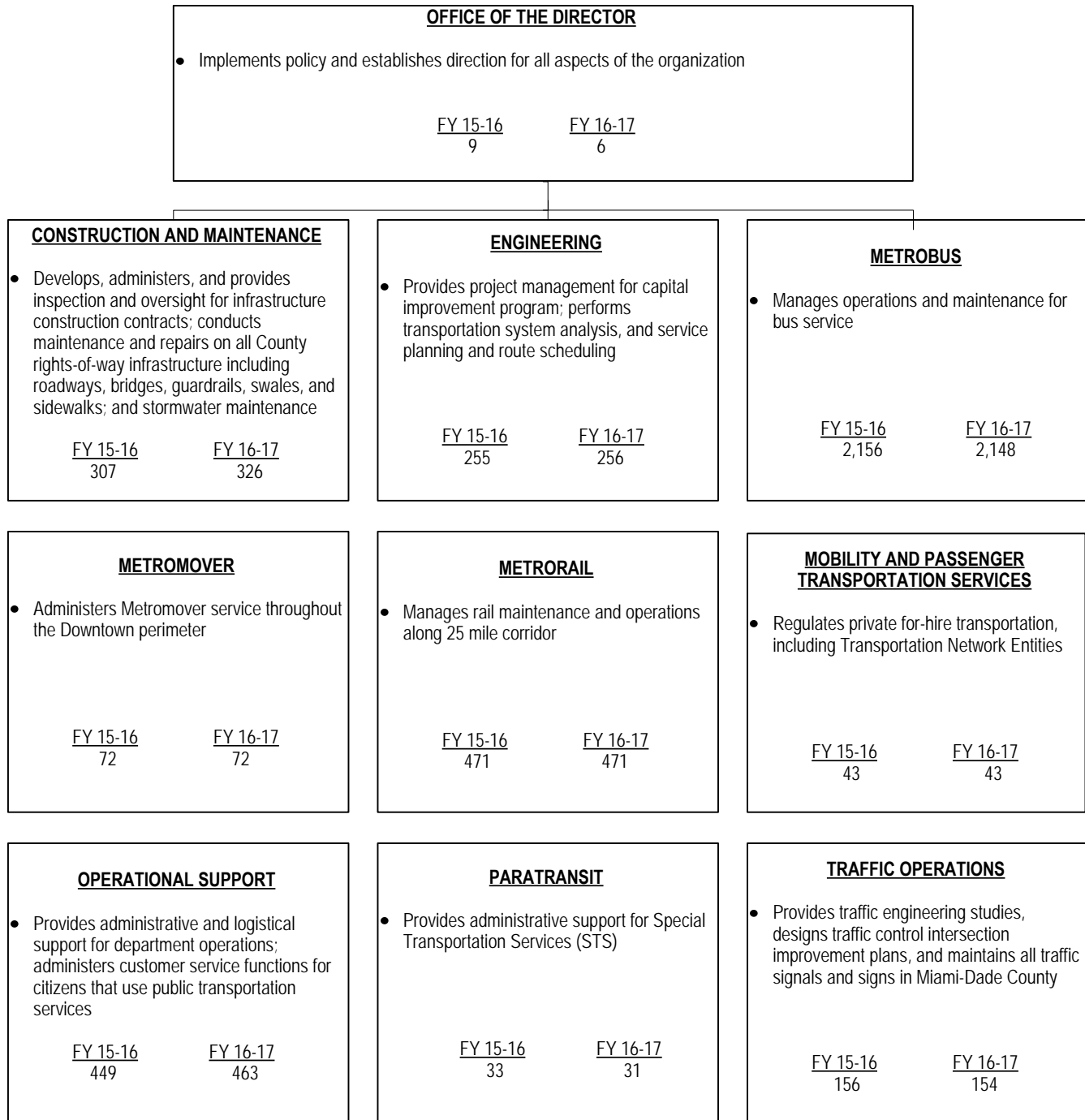


Revenues by Source
(dollars in thousands)



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2016-17 total number of full-time equivalent positions is 4,241

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	177,005	177,191	185,704	194,984
General Fund UMSA	10,138	8,744	12,495	10,001
Carryover	42,216	46,017	42,423	15,999
Construction / Plat Fees	826	1,000	1,158	730
Fees and Charges	0	0	4,760	4,792
Fines and Forfeitures	0	0	314	420
Interest Earnings	0	0	9	9
Intradepartmental Transfers	19,615	17,153	24,369	22,978
Miscellaneous Revenues	0	0	16	0
Other Revenues	16,599	17,428	16,617	17,018
PTP Sales Tax Revenue	153,222	176,743	205,547	201,861
Storm Water Utility Fees	53,606	37,517	30,392	19,544
Transit Fares and Fees	119,994	113,235	111,759	101,956
FDOT Payment	2,326	2,416	2,340	6,540
Other	666	666	666	666
State Grants	14,147	10,097	13,722	12,296
State Operating Assistance	19,364	19,374	20,362	20,681
Federal Funds	0	7,962	6,878	7,541
Federal Grants	3,045	0	0	0
Bond Proceeds	0	1,762	1,684	1,741
Federal Grants	572	56,123	65,874	68,704
Interagency Transfers	5,775	3,076	3,898	5,821
Interfund Transfers	2,288	0	0	3,362
Local Option Gas Tax Capitalization	0	20,107	17,555	21,871
Secondary Gas Tax	6,678	7,964	7,998	7,998
Total Revenues	648,082	724,575	776,540	747,513

Operating Expenditures

Summary

Salary	227,920	270,829	288,192	286,303
Fringe Benefits	76,428	82,285	85,795	96,478
Court Costs	7	3	56	45
Contractual Services	73,994	80,920	89,199	96,010
Other Operating	98,935	128,978	129,009	116,497
Charges for County Services	21,449	21,144	29,250	25,058
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	2,587	3,173	6,951	7,960
Total Operating Expenditures	505,555	591,567	632,687	632,586

Non-Operating Expenditures

Summary

Transfers	31,384	4,492	9,500	192
Distribution of Funds In Trust	0	-10	0	0
Debt Service	59,869	86,607	112,570	110,777
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	21,783	3,958
Total Non-Operating Expenditures	91,253	91,089	143,853	114,927

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Transportation				
Office of the Director	1,061	804	9	6
Construction and Maintenance	14,518	16,472	89	92
Engineering	30,634	31,141	255	256
Metrobus	251,620	248,460	2,156	2,148
Metromover	10,080	11,008	72	72
Metrorail	71,306	74,660	471	471
Mobility and Passenger Transportation Services	5,925	5,944	43	43
Operating Grants	5,956	3,687	0	0
Operational Support	121,106	123,810	434	449
Paratransit	45,653	45,496	33	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Operations	29,649	32,923	156	154
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	34,238	27,460	218	235
Operational Support	6,706	6,486	15	14
Total Operating Expenditures	632,687	632,586	3,951	3,971

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	611	468	481	539	574
Fuel	32,220	22,987	35,708	15,763	15,763
Overtime	36,765	42,657	37,469	44,053	37,295
Rent	2,678	2,326	4,401	3,748	3,799
Security Services	15,745	13,909	14,849	15,508	14,575
Temporary Services	213	189	197	295	362
Travel and Registration	135	260	248	265	324
Utilities	9,378	10,017	17,304	19,313	17,069

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	\$20,668	\$23,600	\$26,678	\$26,678	\$34,195
	Outstanding balance of loan for existing services (in thousands)	OC	↓	\$79,353	\$58,133	\$33,199	\$33,199	\$0

DIVISION COMMENTS

- In FY 2016-17, the Countywide General Fund Maintenance of Effort (MOE) will increase to \$183.831 million; a 5.8 percent increase above the FY 2015-16 MOE of \$173.745 million; the General Fund is repaying \$4.005 million of the \$5.876 million deferred in FY 2014-15 that is required to be repaid by FY 2019-20, as adopted in the People's Transportation Plan and as amended on January 2015
- The FY 2016-17 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- In FY 2016-17, the PTP contribution to support operations will be \$129.441 million; this support will be reduced to less than \$44.223 million by FY 2020-21
- In FY 2016-17, the Department will make the final payment on the 2005 PTP loan for existing services
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers three positions to Operational Support to consolidate the strategic planning and enhancement of the County's transportation activities and networks

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales, and sidewalks; responsible for management storm water management system.

- Prepares contracts and specifications for construction of major infrastructure improvements projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curb and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations, and drainage system
- Maintains and repairs all County bridges, including the operations of drawbridges bridges

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically	OP	↔	207	215	304	304	304
	Citizen requested drain cleaning response	OC	↑	100%	100%	100%	100%	100%
	Proactive arterial and local road storm drain maintenance	OP	↔	18,953	16,404	21,600	21,600	21,600

- TP3-4: Enhance aesthetics of transportation infrastructure

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%
	Sidewalk complaints received for inspection	IN	↔	99%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of one Maintenance Mechanic position to meet pump station industry standards, and three Public Works Supervisor positions to provide additional oversight over Stormwater Utility maintenance crews (\$363,000)
- The FY 2016-17 Proposed Budget reflects the transfer of two Waste Enforcement Officer positions from the Department of Solid Waste Management to administer the Community Service Program
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Senior Professional Engineer position and one Traffic Analyst position from Traffic Operations to manage and evaluate risk liability
- The FY 2016-17 Proposed Budget reflects the transfer of 11 positions to the Road and Bridge Division from Parks, Recreation and Open Spaces to support the operation of the two bascule bridges on the Venetian Causeway under a Service Level Agreement between the two departments (nine Bridge Operators, one Bridge Repairer, and one Public Works and Waste Management Hydraulic Mechanic)
- The FY 2016-17 Proposed Budget reflects the transfer of one Inspector position from the Regulatory and Economic Resources Department to perform construction inspection services

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, bridge inspection, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Develop and monitor quality assurance and quality control requirements for all transit projects and operational activities to ensure compliance with Federal and State requirements
- Responsible for procurement of goods and services, professional services, and construction contracts, and contracts administration and compliance
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain service standards for Right-of-Way acquisitions	Bridge inspected for structural integrity*	OC	↑	30	8	125	0	125

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges; FY 14-15 and FY 15-16 reflects difficulty in recruiting for positions

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position from Metrobus that will provide additional management oversight
- In FY 2016-17, the Department will provide support to the development of the SMART (Strategic Miami Area Rapid Transit) Plan, which will prepare the planning and environmental studies of six rapid transit corridors (\$30.5 million)

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	75.5%	69.5%	78.0%	78.0%	78.0%
	Peak hour bus availability*	OC	↑	99.9%	99.0%	99.4%	99.0%	99.0%

*The FY 2014-15 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	245	231	229	209	188
	Bus service (revenue) miles (in millions)*	OP	↔	28.4	29.0	29.2	29.2	29.2

*The FY 2014-15 Actual has been revised to reflect updated figures

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	98.0%	95.6%	94.5%	94.5%	94.5%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	3,903	3,474	3,500	3,500	3,500

*The FY 2014-15 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position to Engineering that will provide additional management oversight, and seven positions to Operational Support to centralize the inspection and reporting of transit maintenance
- In FY 2016-17, the Department will start the conversion of the bus fleet to Compressed Natural Gas that will be completed by FY 2021-22 (\$522.374 million)

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.2%	99.1%	100%	99.0%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)	IN	↔	32	31	34	33	35

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule*	EF	↑	87.5%	87.8%	85.0%	90.0%	90.0%
	Metromover mean miles between failures*	OC	↑	6,791	6,970	6,080	6,000	6,000

*The FY 2014-15 Actual has been revised to reflect updated figures

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	96.3%	96.5%	97.0%	95.0%	95.0%

*The FY 2014-15 Actual has been revised to reflect updated figures

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	73	74	77	75	75

*The FY 2013-14 Actual has been revised to reflect updated figures

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures*	OC	↑	3,986	3,841	3,726	3,000	3,000

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of two Rail Maintenance Supervisor positions that will provide oversight to the train spotter program ensuring that construction debris does not damage the rail
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers two positions to Operational Support to consolidate the inspection and reporting of transit maintenance

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation, and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including Transportation Network Entities (TNE), Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	17	37	18	35	35
	Participants attending For-Hire Trainings*	OP	↔	3,876	3,476	3,900	2,800	2,200

*Due to the elimination of the training requirement for taxi and limo drivers, the Department is planning for fewer participants

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability*	OC	↑	98.1%	98.5%	99.0%	95.5%	98.0%

*The FY 2013-14 Actual has been revised to reflect updated figures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	979	941	1,012	950	950

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers 14 positions from various activities to Operational Support to centralize the inspection and reporting of transit maintenance, to consolidate the strategic planning and enhancement, and marketing of the County's transportation activities and networks, and to provide additional support for civil rights compliance, and security services
- The Department's consolidation of the strategic planning and enhancement, and marketing activities will enhance the planning, coordination, and collaboration of transportation services with both public and private transportation providers, including the use of the newest technologies for synchronizing mobility services within our community

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	86%	87%	86%	87%	87%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers two positions to Operational Support to consolidate the strategic planning and enhancement, and marketing of the County's transportation activities and networks

DIVISION: TRAFFIC OPERATIONS

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

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendation for the installation of traffic control and calming devices
- Develops design plans for the construction projects, such as intersection improvements, new signals, school zone flashers, and general signing and pavement markings
- Administers and operates the Traffic Control Center (TCC), which monitors and controls the County's traffic signal system
- Maintains, and repairs traffic signals and streetlight
- Fabricates traffic signs
- Installs pavement markings

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens' complaints within five days	OP	↑	100%	95%	90%	90%	90%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	95%	99%	95%	99%

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	21,855	19,663	32,400	19,620	32,000

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Senior Professional Engineer position and one Traffic Analyst position to Construction and Maintenance to manage and evaluate risk liability
- The FY 2016-17 Proposed Budget includes upgrading the Advance Traffic Management System (ATMS) that will collect real time data with adaptive signal controls at high volume intersections to continuously distribute green light time for all traffic, improve travel time reliability by moving vehicles through green lights, and increase capacity and decrease congestion by prolonging green lights to match demand (\$205.199 million)

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes PTP funding of the Miami Tri-Rail link at the Miami Central Station that will provide commuter rail services to downtown Miami(\$13.9 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase janitorial services by adding a mid-day cleaning shift	\$0	\$675	0
Hire ten positions in Traffic Signals and Signs Division to improve traffic signals timing, address aging infrastructure, sign replacement cycle, preventative maintenance of equipment and inspections to comply with County standards	\$0	\$2,280	10
Increase bus cleaning and pest control level of service	\$0	\$2,825	0
Hire three positions in Traffic Engineering Division to supervise traffic engineers to identify and analyze high crash intersections that will improve traffic and public safety	\$0	\$254	3
Increase security guard and police level of service	\$0	\$1,555	0
Hire 22 positions in Facilities Maintenance Division to improve the maintenance of existing Transit facilities	\$0	\$1,400	22
Hire 31 positions in the Road and Bridge Division to improve roads, bridges, sidewalks and guardrails repairs and maintenance; and equipment	\$0	\$3,244	31
Hire six positions and purchase additional equipment in the Road and Bridge Division to increase flat and slope mowing cycles from four to eight cycles per year and operate a drainage video inspection vehicle for the Stormwater Utility	\$0	\$1,670	6
Implement an Enterprise Asset Management System (EAMS) to assist and manage tracking of Metrorail, Metrobus, and Facility maintenance assets	\$800	\$0	0
Hire nine positions and purchase 12 vehicles in the Construction Division to improve permitting inspections, reviews and processing of applications that will reduce response time for service requests	\$0	\$1,296	9
Hire four positions in the Track and Guideway Maintenance Division to improve the appearance of Metrorail and Metromover structures	\$0	\$400	4
Hire three positions in the Bus Maintenance Division to improve bus dispatching and ensure bus availability	\$0	\$195	3
Total	\$800	\$15,794	88

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
FTA 5339 Bus & Bus Facility Formula	7,628	3,950	1,276	637	0	0	0	0	13,491
Secondary Gas Tax	16,647	15,971	16,543	16,543	16,543	16,543	16,543	0	115,333
BBC GOB Series 2008B	7,631	0	0	0	0	0	0	0	7,631
BBC GOB Series 2008B-1	9,688	0	0	0	0	0	0	0	9,688
FTA Section 5307/5309 Formula Grant	103,442	88,612	90,158	89,402	86,200	81,421	86,984	10,500	636,719
BBC GOB Series 2013A	3,067	0	0	0	0	0	0	0	3,067
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
Stormwater Utility	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
BBC GOB Series 2005A	13,943	0	0	0	0	0	0	0	13,943
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
BBC GOB Series 2014A	58,781	0	0	0	0	0	0	0	58,781
City of Miami Contribution	0	417	0	0	0	0	0	0	417
Operating Revenue	93	0	0	0	0	0	0	0	93
City of Homestead Contribution	77	4	0	0	0	0	0	0	81
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
FDOT Funds	74,183	22,716	11,332	5,301	3,883	4,633	2,883	0	124,931
People's Transportation Plan Bond Program	548,228	214,486	205,547	128,703	63,177	59,333	23,221	36,566	1,279,261
Other - Non County Sources	8,617	0	0	0	0	0	0	0	8,617
Capital Impr. Local Option Gas Tax	23,814	22,829	20,543	20,443	20,342	20,238	20,131	0	148,340
City of Miami Beach Contribution	4,855	417	0	0	0	0	0	0	5,272
Road Impact Fees	193,674	113,609	84,185	67,143	74,952	75,448	5,000	23,752	637,763
Lease Financing - County Bonds/Debt	0	226,300	181,317	85,000	0	0	0	0	492,617
BBC GOB Financing	12,034	28,888	21,502	10,917	8,409	2,464	0	52	84,266
Peoples Transportation Plan Capital Reserve Fund	5,900	12,166	9,500	9,500	0	750	0	0	37,816
BBC GOB Series 2011A	684	0	0	0	0	0	0	0	684
Charter County Transit System Surtax	3,127	500	500	500	500	500	500	0	6,127
FDOT-County Incentive Grant Program	10,499	5,019	0	0	0	0	0	0	15,518
Total:	1,119,708	763,193	648,892	438,914	277,706	265,030	158,962	70,870	3,743,275
Expenditures									
Strategic Area: TP									
ADA Accessibility Improvements	41,735	3,910	1,750	0	0	0	0	0	47,395
Bridges, Infrastructure, Neighborhood Improvements	34,843	38,088	45,546	23,897	12,739	6,623	6,623	52	168,411
Bus System Projects	50,228	19,470	12,410	9,101	3,483	3,200	3,200	0	101,092
Equipment Acquisition	78,399	254,806	181,317	85,000	0	0	0	0	599,522
Facility Improvements	4,273	19,631	19,310	19,770	13,615	8,400	500	0	85,499
Infrastructure Improvements	16,978	26,187	27,480	27,903	37,174	32,909	20,103	33,500	222,234
Mass Transit Projects	81,715	92,995	112,274	109,547	99,818	103,087	102,323	0	701,759
Metromover Projects	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
Metrorail Projects	166,336	84,182	114,674	63,242	7,254	5,231	1,802	10,938	453,659
Other	7,699	13,939	2,613	1,576	941	944	945	2,628	31,285
Park and Ride Improvements and New Facilities	19,806	21,904	6,460	1,310	2,434	6,128	1,274	0	59,316
Road Improvements - Major Roads	206,125	121,742	106,187	77,309	43,017	48,107	6,149	47,752	656,388
Traffic Control Systems	75,457	60,849	43,995	39,419	44,459	35,987	7,343	0	307,509
Strategic Area: NI									
Drainage Improvements	60,311	21,661	16,752	11,208	12,109	6,164	3,700	0	131,905
Infrastructure Improvements	109,625	19,926	8,589	1,500	500	500	0	0	140,640
Road Improvements - Major Roads	4,787	599	150	3,700	0	0	0	0	9,236
Total:	966,631	806,600	702,607	477,582	280,643	260,380	153,962	94,870	3,743,275

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan contains several bus related projects to include a fleet replacement program that will replace 750 buses starting in FY 2016-17 with the purchase of 300 buses and a Compressed Natural Gas Conversion project (\$240.734 million in FY 2016-17, and \$522.374 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles (\$72.28 million in FY 2016-16, and \$380.904 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the refurbishment and modernization of all stations throughout the mover and rail system (\$13.687 million in FY 2016-17, and \$134.734 million in total)
- In FY 2016-17, the Department will continue expanding and improving the Advance Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive controls, and traffic monitoring capabilities for a more efficient operation of the County's traffic signals (\$36.435 million in FY 16-17, and \$205.199 million total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan will continue various widening of roads countywide to include NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826, SW 137 Avenue from US1 to SW 184 Street, and NW 37 Avenue from North River Drive to NW 79 Street (\$41.046 million, and \$269.817 million total)
- In FY 2016-17, the Department will continue to replace and upgrade transit physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan (\$12.5 million in FY 2016-17, and total project cost \$87.5 million)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan will continue improvements on arterial roads countywide to include SW 344 Street from US-1 to SW 172 Avenue, and SW 216 Street from the Florida Turnpike to SW 107 Avenue (\$24.811 million, and \$102.853 million total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the update of the fare collection equipment and upgrade to cloud migration that will allow customers to pay transit fares using mobile devices (\$14.072 million in FY 16-17, and \$77.148 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for Metrorail Stations and System Improvements (\$19.631 million programmed in FY 2016-17) for a total project cost of \$85.499 million
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes bus enhancement that include the expansion of services for State Road 836 (East/West) Express, NW 27 Avenue Corridor Bus Service, and Flagler Express Service (\$15.383 million in FY 2016-17, and \$74.008 million in total)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION

PROJECT #: 601200



DISTRICT 01

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 1
 LOCATION: Commission District 1 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	47	375	750	0	0	0	0	0	1,172
BBC GOB Series 2013A	119	0	0	0	0	0	0	0	119
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
TOTAL REVENUES:	375	375	750	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	375	375	750	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	375	375	750	0	0	0	0	0	1,500

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12

PROJECT #: 602140



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 12
 LOCATION: Commission District 12 District Located: 12
 Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	25	475	441	0	0	0	0	0	941
TOTAL REVENUES:	25	475	441	0	0	0	0	0	941
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	25	475	441	0	0	0	0	0	941
TOTAL EXPENDITURES:	25	475	441	0	0	0	0	0	941

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08

PROJECT #: 602730



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 8
 LOCATION: Commission District 8 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,495	1,500	1,329	0	0	0	0	0	4,324
BBC GOB Series 2005A	558	0	0	0	0	0	0	0	558
BBC GOB Series 2008B-1	281	0	0	0	0	0	0	0	281
BBC GOB Series 2011A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	336	0	0	0	0	0	0	0	336
TOTAL REVENUES:	2,675	1,500	1,329	0	0	0	0	0	5,504
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,675	1,500	1,329	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	2,675	1,500	1,329	0	0	0	0	0	5,504

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07

PROJECT #: 603330



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 7
 LOCATION: Commission District 7 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,325	1,000	1,668	0	0	0	0	0	3,993
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
TOTAL REVENUES:	3,196	1,000	1,668	0	0	0	0	0	5,864
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,196	1,000	1,668	0	0	0	0	0	5,864
TOTAL EXPENDITURES:	3,196	1,000	1,668	0	0	0	0	0	5,864

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09

PROJECT #: 603370



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 9
 LOCATION: Commission District 9 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	175	585	335	0	0	0	0	0	1,095
BBC GOB Series 2005A	2,154	0	0	0	0	0	0	0	2,154
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
BBC GOB Series 2014A	538	0	0	0	0	0	0	0	538
TOTAL REVENUES:	3,080	585	335	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,080	585	335	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,080	585	335	0	0	0	0	0	4,000

REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL

PROJECT #: 603870



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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	52	52
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	48	0	0	0	0	0	0	52	100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	52	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	48	0	0	0	0	0	0	52	100

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06

PROJECT #: 604460



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 6
 LOCATION: Commission District 6 District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	250	1,500	1,412	1,000	0	0	0	0	4,162
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,311	1,500	1,412	1,000	0	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,311	1,500	1,412	1,000	0	0	0	0	5,223
TOTAL EXPENDITURES:	1,311	1,500	1,412	1,000	0	0	0	0	5,223

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

RENOVATION OF THE TAMIAMI SWING BRIDGE

PROJECT #: 604790



DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge

LOCATION: 2000 S River Dr

City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	5,000	3,719	3,000	0	0	0	0	0	11,719
BBC GOB Series 2008B	1,816	0	0	0	0	0	0	0	1,816
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
BBC GOB Series 2013A	926	0	0	0	0	0	0	0	926
BBC GOB Series 2014A	346	0	0	0	0	0	0	0	346
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	7,865	2,050	0	0	0	0	0	0	9,915
TOTAL REVENUES:	33,171	5,769	3,000	0	0	0	0	0	41,940
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	13,492	13,769	10,998	0	0	0	0	0	38,259
Planning and Design	3,376	0	0	0	0	0	0	0	3,376
Project Administration	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	17,173	13,769	10,998	0	0	0	0	0	41,940

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13

PROJECT #: 604960



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 13

LOCATION: Commission District 13

Unincorporated Miami-Dade County

District Located: 13

District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	100	400	0	0	0	0	0	0	500
TOTAL REVENUES:	100	400	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	100	400	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	100	400	0	0	0	0	0	0	500

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

BIKE PATHS CONSTRUCTION IN DISTRICT 10

PROJECT #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10
 Various Sites

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	329	0	0	0	0	0	0	329
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03

PROJECT #: 607020



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 3
 LOCATION: Commission District 3
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	150	548	0	0	0	0	0	0	698
BBC GOB Series 2014A	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	362	548	0	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	362	548	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	362	548	0	0	0	0	0	0	910

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05

PROJECT #: 607160



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 5
 LOCATION: Commission District 5
 Unincorporated Miami-Dade County

District Located: 5
 District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	577	0	0	0	0	0	0	577
TOTAL REVENUES:	0	577	0	0	0	0	0	0	577
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	577	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	0	577	0	0	0	0	0	0	577

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 607840



DESCRIPTION: Evaluate structural integrity of the bridge tender house, replace and/or upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUES:	0	0	1,000	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	870	0	0	0	0	0	870
Planning and Design	0	0	130	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	0	1,000	0	0	0	0	0	1,000

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11

PROJECT #: 608000



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 11

LOCATION: Commission District 11
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	573	956	0	0	0	0	0	0	1,529
BBC GOB Series 2005A	1,918	0	0	0	0	0	0	0	1,918
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
TOTAL REVENUES:	3,544	956	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,544	956	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	3,544	956	0	0	0	0	0	0	4,500

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04

PROJECT #: 608260



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 4

LOCATION: Commission District 4
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	25	455	300	0	0	0	0	0	780
BBC GOB Series 2005A	329	0	0	0	0	0	0	0	329
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2013A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	495	455	300	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	495	455	300	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	495	455	300	0	0	0	0	0	1,250

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL

PROJECT #: 608290



DESCRIPTION: Replace the Old Cutler bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St
Palmetto Bay

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	590	0	0	0	0	0	0	590
BBC GOB Series 2014A	210	0	0	0	0	0	0	0	210
Road Impact Fees	280	933	933	0	0	0	0	0	2,146
TOTAL REVENUES:	490	1,523	933	0	0	0	0	0	2,946
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	20	590	1,866	0	0	0	0	0	2,476
Planning and Design	270	200	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	290	790	1,866	0	0	0	0	0	2,946

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3

PROJECT #: 608400



DESCRIPTION: Implement enhancements to the County's Traffic Management System for more efficient operation of the County's 2,850 traffic signals

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	10,499	0	0	0	0	0	0	0	10,499
People's Transportation Plan Bond Program	49,025	0	0	0	0	0	0	0	49,025
Road Impact Fees	1,433	36,435	28,480	23,083	30,380	22,864	0	0	142,675
TOTAL REVENUES:	63,957	36,435	28,480	23,083	30,380	22,864	0	0	205,199
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,483	150	0	0	0	0	0	0	1,633
Technology Hardware/Software	45,580	41,193	32,393	28,393	32,793	23,214	0	0	203,566
TOTAL EXPENDITURES:	47,063	41,343	32,393	28,393	32,793	23,214	0	0	205,199

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10

PROJECT #: 609220



DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in District 10

LOCATION: To Be Determined
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	652	700	654	0	0	0	0	0	2,006
BBC GOB Series 2005A	6,679	0	0	0	0	0	0	0	6,679
BBC GOB Series 2008B	1,631	0	0	0	0	0	0	0	1,631
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
BBC GOB Series 2013A	584	0	0	0	0	0	0	0	584
TOTAL REVENUES:	11,059	700	654	0	0	0	0	0	12,413
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	11,059	700	654	0	0	0	0	0	12,413
TOTAL EXPENDITURES:	11,059	700	654	0	0	0	0	0	12,413

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS

PROJECT #: 609720



DESCRIPTION: Remove barriers and/or or construct new access in County rights-of-way
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	430	250	0	0	0	0	0	0	680
BBC GOB Series 2005A	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B	2,485	0	0	0	0	0	0	0	2,485
BBC GOB Series 2008B-1	5,254	0	0	0	0	0	0	0	5,254
BBC GOB Series 2011A	339	0	0	0	0	0	0	0	339
BBC GOB Series 2013A	288	0	0	0	0	0	0	0	288
BBC GOB Series 2014A	245	0	0	0	0	0	0	0	245
TOTAL REVENUES:	9,750	250	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	9,750	250	0	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	9,750	250	0	0	0	0	0	0	10,000

BUS AND BUS FACILITIES

PROJECT #: 671560



DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus parking garages overhaul, roofing, fire suppression and Dadeland South Intermodal Station, purchase of support vehicles, metrobus seat inserts, central metrobus parking lot resurfacing, metrobus position bike racks and NE Maintenance bathroom locker remodeling as well as other needed related projects

LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	3,416	2,514	0	0	0	0	0	0	5,930
FTA Section 5307/5309 Formula Grant	3,341	1,573	224	0	0	0	0	0	5,138
Operating Revenue	16	0	0	0	0	0	0	0	16
People's Transportation Plan Bond Program	0	0	3,200	3,200	3,200	3,200	3,200	0	16,000
TOTAL REVENUES:	6,773	4,087	3,424	3,200	3,200	3,200	3,200	0	27,084
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	4,597	3,572	3,386	3,200	3,200	3,200	3,200	0	24,355
Major Machinery and Equipment	1,600	291	0	0	0	0	0	0	1,891
Planning and Design	545	112	38	0	0	0	0	0	695
Project Administration	23	110	0	0	0	0	0	0	133
Project Contingency	8	2	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	6,773	4,087	3,424	3,200	3,200	3,200	3,200	0	27,084
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,689	1,021	56	0	0	0	0	0	2,766
TOTAL DONATIONS:	1,689	1,021	56	0	0	0	0	0	2,766

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

PARK AND RIDE TRANSIT PROJECTS

PROJECT #: 671610



DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

LOCATION: VARIOUS

Unincorporated Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	118	0	0	0	0	0	0	0	118
FDOT Funds	3,902	2,946	2,196	415	0	0	0	0	9,459
FTA Section 5307/5309 Formula Grant	4,017	923	456	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	5,869	10,035	3,808	895	2,434	6,128	1,274	0	30,443
TOTAL REVENUES:	13,906	13,904	6,460	1,310	2,434	6,128	1,274	0	45,416
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	7,369	8,375	5,799	836	2,299	5,961	1,223	0	31,862
Land Acquisition/Improvements	4,086	4,686	0	0	0	0	0	0	8,772
Planning and Design	993	767	608	421	81	111	28	0	3,009
Project Administration	1,458	76	53	53	54	56	23	0	1,773
TOTAL EXPENDITURES:	13,906	13,904	6,460	1,310	2,434	6,128	1,274	0	45,416
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,005	231	114	0	0	0	0	0	1,350
TOTAL DONATIONS:	1,005	231	114	0	0	0	0	0	1,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$401,000

PROJECT DEVELOPMENT PHASE TO PRIORITY 1 IN LONG RANGE TRANSPORTATION PLAN (LRTP)

PROJECT #: 672670



DESCRIPTION: Plan and develop LRTP for corridor projects

LOCATION: Miami-Dade County

Various Sites

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	0	2,500	2,500	0	0	750	0	0	5,750
Peoples Transportation Plan Capital Reserve Fund	0	4,166	9,500	9,500	0	750	0	0	23,916
TOTAL REVENUES:	0	7,500	12,000	9,500	0	1,500	0	0	30,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Planning and Design	0	7,500	12,000	9,500	0	1,500	0	0	30,500
TOTAL EXPENDITURES:	0	7,500	12,000	9,500	0	1,500	0	0	30,500

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

BUS RELATED PROJECTS

PROJECT #: 673800



DESCRIPTION: Replace buses and install electric engine cooling system; implement ADA improvements along the busway; and convert bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,447	198	0	0	0	0	0	0	1,645
FDOT Funds	1,317	9,197	0	0	0	0	0	0	10,514
FTA 5339 Bus & Bus Facility Formula	3,433	25	0	0	0	0	0	0	3,458
FTA Section 5307/5309 Formula Grant	8,990	5,004	0	0	0	0	0	0	13,994
Lease Financing - County Bonds/Debt	0	226,300	181,317	85,000	0	0	0	0	492,617
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond	88	10	0	0	0	0	0	0	98
Program									
TOTAL REVENUES:	15,323	240,734	181,317	85,000	0	0	0	0	522,374
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,967	353	0	0	0	0	0	0	2,320
Major Machinery and Equipment	12,511	240,339	181,317	85,000	0	0	0	0	519,167
Planning and Design	522	22	0	0	0	0	0	0	544
Project Administration	179	0	0	0	0	0	0	0	179
Project Contingency	144	20	0	0	0	0	0	0	164
TOTAL EXPENDITURES:	15,323	240,734	181,317	85,000	0	0	0	0	522,374
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,546	1,257	0	0	0	0	0	0	3,803
TOTAL DONATIONS:	2,546	1,257	0	0	0	0	0	0	3,803

METROMOVER IMPROVEMENTS PROJECTS

PROJECT #: 673910



DESCRIPTION: Replace various Mover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit, and High Cycle Switch Logic Control Cabinets

LOCATION: Mover
City of Miami

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
Program									
TOTAL REVENUES:	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	6,352	2,723	0	0	0	0	0	0	9,075
Major Machinery and Equipment	1,466	3,684	3,100	3,100	3,100	3,100	0	0	17,550
Project Administration	59	59	0	0	0	0	0	0	118
Project Contingency	437	245	0	0	0	0	0	0	682
TOTAL EXPENDITURES:	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION

PROJECT #: 674220



DESCRIPTION: Construct a pedestrian overpass
 LOCATION: US 1 and Mariposa Ave
 Coral Gables

District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	3,213	638	0	0	0	0	0	0	3,851
People's Transportation Plan Bond Program	1,777	0	0	0	0	0	0	0	1,777
TOTAL REVENUES:	5,990	638	0	0	0	0	0	0	6,628
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,978	201	0	0	0	0	0	0	4,179
Land Acquisition/Improvements	99	0	0	0	0	0	0	0	99
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Project Administration	384	345	0	0	0	0	0	0	729
Project Contingency	500	92	0	0	0	0	0	0	592
TOTAL EXPENDITURES:	5,990	638	0	0	0	0	0	0	6,628
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	804	160	0	0	0	0	0	0	964
TOTAL DONATIONS:	804	160	0	0	0	0	0	0	964

LEHMAN YARD IMPROVEMENTS

PROJECT #: 674560



DESCRIPTION: Install five storage tracks, an under floor rail wheel truing machine, rehabilitate and expand emergency exit at the existing
 LOCATION: 6601 NW 72 Ave
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	215	425	0	0	0	0	0	0	640
People's Transportation Plan Bond Program	32,569	3,485	1,750	0	0	0	0	0	37,804
TOTAL REVENUES:	32,784	3,910	1,750	0	0	0	0	0	38,444
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	28,003	1,030	0	0	0	0	0	0	29,033
Major Machinery and Equipment	2,625	2,665	1,750	0	0	0	0	0	7,040
Project Administration	2,156	215	0	0	0	0	0	0	2,371
TOTAL EXPENDITURES:	32,784	3,910	1,750	0	0	0	0	0	38,444
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	54	106	0	0	0	0	0	0	160
TOTAL DONATIONS:	54	106	0	0	0	0	0	0	160

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

HEAVY EQUIPMENT REPLACEMENT

PROJECT #: 675410

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet
 LOCATION: Metrorail District Located: 2, 3, 5, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	170	10	0	0	0	0	0	0	180
People's Transportation Plan Bond Program	2,700	2,700	0	0	0	0	0	0	5,400
TOTAL REVENUES:	2,870	2,710	0	0	0	0	0	0	5,580
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	2,870	2,710	0	0	0	0	0	0	5,580
TOTAL EXPENDITURES:	2,870	2,710	0	0	0	0	0	0	5,580
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	43	3	0	0	0	0	0	0	46
TOTAL DONATIONS:	43	3	0	0	0	0	0	0	46

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200

DESCRIPTION: Replace and upgrade transit physical assets to include buses, facilities, systems, and equipment overhauls and acquisitions
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL REVENUES:	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL EXPENDITURES:	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02

PROJECT #: 6010000

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in District 2
 LOCATION: Commission District 2 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	340	307	200	0	0	0	0	0	847
BBC GOB Series 2005A	546	0	0	0	0	0	0	0	546
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	896	0	0	0	0	0	0	0	896
TOTAL REVENUES:	1,793	307	200	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,793	307	200	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	1,793	307	200	0	0	0	0	0	2,300

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 6010120



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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
Planning and Design	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	120	0	0	0	0	0	0	120

MIAMI RIVER GREENWAY

PROJECT #: 6010960



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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	662	150	150	3,534	0	0	0	0	4,496
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2013A	1,087	0	0	0	0	0	0	0	1,087
BBC GOB Series 2014A	986	0	0	0	0	0	0	0	986
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
TOTAL REVENUES:	4,582	150	150	3,534	0	0	0	0	8,416
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,204	0	0	3,700	0	0	0	0	6,904
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	525	150	150	0	0	0	0	0	825
Project Administration	632	0	0	0	0	0	0	0	632
TOTAL EXPENDITURES:	4,416	150	150	3,700	0	0	0	0	8,416

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TRACK AND GUIDEWAY PROJECTS FOR RAIL

PROJECT #: 6710900



DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment, and materials as needed

LOCATION: Countywide
Various Sites

District Located: 2, 3, 5, 6, 7, 12, 13

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	550	350	0	0	0	0	0	900
People's Transportation Plan Bond Program	34,110	8,004	5,951	4,537	3,595	3,450	0	0	59,647
TOTAL REVENUES:	34,110	8,554	6,301	4,537	3,595	3,450	0	0	60,547
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	12,189	5,214	4,151	650	95	0	0	0	22,299
Furniture Fixtures and Equipment	84	0	0	0	0	0	0	0	84
Major Machinery and Equipment	4,988	2,083	928	3,124	3,500	3,450	0	0	18,073
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	16,766	1,257	1,222	763	0	0	0	0	20,008
TOTAL EXPENDITURES:	34,110	8,554	6,301	4,537	3,595	3,450	0	0	60,547
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	138	88	0	0	0	0	0	226
TOTAL DONATIONS:	0	138	88	0	0	0	0	0	226

FARE COLLECTION EQUIPMENT PROJECTS

PROJECT #: 6730051



DESCRIPTION: Purchase and install updated fare collection equipment and cloud migration in order to allow customers to pay transit fares with bankcards and mobile wallets such as Apple Pay and Samsung Pay for metrobus and metrorail

LOCATION: Countywide
Various Sites

District Located: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	63,076	14,072	0	0	0	0	0	0	77,148
TOTAL REVENUES:	63,076	14,072	0	0	0	0	0	0	77,148
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	63,076	14,072	0	0	0	0	0	0	77,148
TOTAL EXPENDITURES:	63,076	14,072	0	0	0	0	0	0	77,148

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

BUS ENHANCEMENTS

PROJECT #: 6730101



DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
City of Homestead Contribution	77	4	0	0	0	0	0	0	81
FDOT Funds	21,232	715	2,608	400	0	0	0	0	24,955
FDOT-County Incentive Grant Program	0	5,019	0	0	0	0	0	0	5,019
FTA Section 5307/5309 Formula Grant	1,005	1,057	3,414	4,163	93	0	0	0	9,732
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	21,112	8,588	2,964	1,338	190	0	0	0	34,192
TOTAL REVENUES:	43,455	15,383	8,986	5,901	283	0	0	0	74,008
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,688	2,247	8,630	5,751	277	0	0	0	20,593
Land Acquisition/Improvements	6,089	0	0	0	0	0	0	0	6,089
Major Machinery and Equipment	32,159	11,403	0	0	0	0	0	0	43,562
Planning and Design	1,120	826	356	150	6	0	0	0	2,458
Project Administration	160	353	0	0	0	0	0	0	513
Project Contingency	239	554	0	0	0	0	0	0	793
TOTAL EXPENDITURES:	43,455	15,383	8,986	5,901	283	0	0	0	74,008
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	207	264	854	1,041	23	0	0	0	2,389
TOTAL DONATIONS:	207	264	854	1,041	23	0	0	0	2,389

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

RAIL VEHICLE REPLACEMENT

PROJECT #: 6733001



DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: 2, 3, 5, 6, 7, 12, 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	123,366	72,280	108,373	58,705	3,659	1,781	1,802	10,938	380,904
TOTAL REVENUES:	123,366	72,280	108,373	58,705	3,659	1,781	1,802	10,938	380,904
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	102	0	0	0	0	0	0	0	102
Major Machinery and Equipment	76,558	61,790	97,785	53,231	997	100	100	8,327	298,888
Other Capital	15,300	0	0	0	0	0	0	0	15,300
Project Administration	24,852	7,611	6,828	3,124	1,611	1,630	1,650	2,542	49,848
Project Contingency	6,554	2,879	3,760	2,350	1,051	51	52	69	16,766
TOTAL EXPENDITURES:	123,366	72,280	108,373	58,705	3,659	1,781	1,802	10,938	380,904

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

METRO RAIL STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 2000000104



DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems, and other improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	12	10	0	0	0	0	0	0	22
FDOT Funds	352	475	145	603	0	0	0	0	1,575
FTA 5339 Bus & Bus Facility Formula	141	136	2	0	0	0	0	0	279
FTA Section 5307/5309 Formula Grant	248	2,532	545	475	485	490	500	0	5,275
People's Transportation Plan Bond Program	3,520	16,478	18,618	18,692	13,130	7,910	0	0	78,348
TOTAL REVENUES:	4,273	19,631	19,310	19,770	13,615	8,400	500	0	85,499
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	352	9,573	13,485	13,120	5,970	0	0	0	42,500
Furniture Fixtures and Equipment	0	2,342	450	475	485	490	500	0	4,742
Major Machinery and Equipment	3,610	6,620	4,915	5,820	7,000	7,910	0	0	35,875
Planning and Design	311	1,026	460	355	160	0	0	0	2,312
Project Administration	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	4,273	19,631	19,310	19,770	13,615	8,400	500	0	85,499
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	97	667	138	119	121	123	125	125	1,390
TOTAL DONATIONS:	97	667	138	119	121	123	125	125	1,390

METRO RAIL AND METROMOVER PROJECTS

PROJECT #: 2000000185



DESCRIPTION: Upgrade video systems, ac units at substations, and replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	13,478	10,067	7,060	7,073	8,354	4,089	4,103	10,500	64,724
People's Transportation Plan Bond Program	3,500	3,620	7,920	8,330	16,320	16,320	3,500	10,500	70,010
TOTAL REVENUES:	16,978	13,687	14,980	15,403	24,674	20,409	7,603	21,000	134,734
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	12,117	10,324	10,933	10,343	18,333	15,470	6,650	19,950	104,120
Major Machinery and Equipment	4,064	2,740	3,547	4,560	4,574	4,589	603	0	24,677
Project Contingency	797	623	500	500	1,767	350	350	1,050	5,937
TOTAL EXPENDITURES:	16,978	13,687	14,980	15,403	24,674	20,409	7,603	21,000	134,734
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,371	2,518	1,765	1,768	2,089	1,022	1,026	1,026	16,184
TOTAL DONATIONS:	3,371	2,518	1,765	1,768	2,089	1,022	1,026	1,026	16,184

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$89,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

MIAMI CENTRAL STATION - DOWNTOWN MIAMI TRI-RAIL LINK

PROJECT #: 2000000249



DESCRIPTION: Design and construction of platform improvements to the Miami Central Station to accommodate Tri-Rail commuter rail services

LOCATION: 430 NW 1 Ave
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	5,900	8,000	0	0	0	0	0	0	13,900
TOTAL REVENUES:	5,900	8,000	0	0	0	0	0	0	13,900
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	5,900	8,000	0	0	0	0	0	0	13,900
TOTAL EXPENDITURES:	5,900	8,000	0	0	0	0	0	0	13,900

FEDERALLY FUNDED PROJECTS

PROJECT #: 2000000326



DESCRIPTION: Preventive maintenance as well as other projects for metrobus, metrorail and metromover

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	18,785	18,975	19,165	19,356	19,550	19,745	19,942	0	135,518
FDOT Funds	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
FTA Section 5307/5309 Formula Grant	62,930	63,520	78,109	77,691	77,268	76,842	82,381	0	518,741
People's Transportation Plan Bond Program	0	2,000	2,000	2,000	2,000	4,000	0	0	12,000
TOTAL REVENUES:	81,715	85,495	100,274	100,047	99,818	101,587	102,323	0	671,259
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	81,715	81,495	96,274	96,047	95,818	95,587	102,323	0	649,259
Project Administration	0	4,000	4,000	4,000	4,000	4,000	0	0	20,000
Project Contingency	0	0	0	0	0	2,000	0	0	2,000
TOTAL EXPENDITURES:	81,715	85,495	100,274	100,047	99,818	101,587	102,323	0	671,259
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	126	383	4,268	4,407	4,552	4,700	4,870	4,870	23,306
TOTAL DONATIONS:	126	383	4,268	4,407	4,552	4,700	4,870	4,870	23,306

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 2000000384



DESCRIPTION: Improve drainage on county maintained roads

LOCATION: Various Locations
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	785	14,352	10,263	6,383	8,409	2,464	0	0	42,656
BBC GOB Series 2014A	52,444	0	0	0	0	0	0	0	52,444
TOTAL REVENUES:	53,229	14,352	10,263	6,383	8,409	2,464	0	0	95,100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	43,157	12,823	9,305	5,122	8,409	2,464	0	0	81,280
Planning and Design	10,072	1,529	958	1,261	0	0	0	0	13,820
TOTAL EXPENDITURES:	53,229	14,352	10,263	6,383	8,409	2,464	0	0	95,100

TRANSIT SIGNAGE AND COMMUNICATION PROJECTS

PROJECT #: 2000000434



DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

LOCATION: Metrobus
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	638	1,275	1,274	637	0	0	0	0	3,824
FTA Section 5307/5309 Formula Grant	5,835	2,313	0	0	0	0	0	0	8,148
People's Transportation Plan Bond Program	1,226	10,351	1,339	939	941	944	945	2,628	19,313
TOTAL REVENUES:	7,699	13,939	2,613	1,576	941	944	945	2,628	31,285
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	6,422	3,040	832	832	832	833	833	2,497	16,121
Major Machinery and Equipment	638	10,126	1,674	637	0	0	0	0	13,075
Project Administration	350	278	57	57	59	61	62	0	924
Project Contingency	289	495	50	50	50	50	50	131	1,165
TOTAL EXPENDITURES:	7,699	13,939	2,613	1,576	941	944	945	2,628	31,285
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,619	898	319	159	0	0	0	0	2,995
TOTAL DONATIONS:	1,619	898	319	159	0	0	0	0	2,995

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS

PROJECT #: 2000000533



DESCRIPTION: Improve drainage on county maintained roads

LOCATION: Various Locations
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Stormwater Utility	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
TOTAL REVENUES:	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	5,285	6,275	5,469	4,031	3,075	3,075	3,075	0	30,285
Planning and Design	1,797	1,034	1,020	794	625	625	625	0	6,520
TOTAL EXPENDITURES:	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805

COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS

PROJECT #: 2000000534



DESCRIPTION: Construct, rehabilitate, and/or provide improvements to bridges countywide

LOCATION: Various Locations
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	352	0	0	0	0	0	0	0	352
City of Miami Beach Contribution	4,855	0	0	0	0	0	0	0	4,855
FDOT Funds	567	0	0	0	0	0	0	0	567
Road Impact Fees	30,844	18,502	13,535	6,652	592	0	0	0	70,125
Secondary Gas Tax	444	560	560	560	560	560	560	0	3,804
TOTAL REVENUES:	37,062	19,062	14,095	7,212	1,152	560	560	0	79,703
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	4,704	12,808	20,972	15,588	5,821	560	560	0	61,013
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	4,477	2,867	1,696	211	0	0	0	0	9,251
Project Administration	83	1,880	2,951	2,035	855	0	0	0	7,804
TOTAL EXPENDITURES:	10,899	17,555	25,619	17,834	6,676	560	560	0	79,703

INFRASTRUCTURE IMPROVEMENTS COUNTYWIDE

PROJECT #: 2000000535



DESCRIPTION: Provide countywide roadway infrastructure improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements

LOCATION: Various Locations
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Series 2014A	1,233	0	0	0	0	0	0	0	1,233
People's Transportation Plan Bond Program	80,377	10,048	1,000	0	0	0	0	0	91,425
Road Impact Fees	0	500	500	500	500	500	0	0	2,500
TOTAL REVENUES:	81,610	10,548	1,500	500	500	500	0	0	95,158
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	81,610	10,448	1,400	400	400	400	0	0	94,658
Planning and Design	0	50	50	50	50	50	0	0	250
Project Administration	0	50	50	50	50	50	0	0	250
TOTAL EXPENDITURES:	81,610	10,548	1,500	500	500	500	0	0	95,158

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

IMPROVEMENTS TO INTERSECTIONS COUNTYWIDE

PROJECT #: 2000000536



DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other operational intersections improvements
 LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Other - Non County Sources	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	22,477	12,741	12,027	9,583	10,531	11,566	0	0	78,925
TOTAL REVENUES:	28,994	12,741	12,027	9,583	10,531	11,566	0	0	85,442
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	8,746	13,299	17,291	11,803	8,256	9,081	0	0	68,476
Planning and Design	2,910	1,593	808	714	972	1,084	0	0	8,081
Project Administration	1,353	1,564	1,743	1,521	1,303	1,401	0	0	8,885
TOTAL EXPENDITURES:	13,009	16,456	19,842	14,038	10,531	11,566	0	0	85,442

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS COUNTYWIDE

PROJECT #: 2000000537



DESCRIPTION: Acquire rights-of-way for construction projects countywide
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	17,144	3,941	664	0	0	0	0	0	21,749
Road Impact Fees	9,600	1,725	0	0	0	0	0	0	11,325
TOTAL REVENUES:	26,764	5,666	664	0	0	0	0	0	33,094
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Land Acquisition/Improvements	22,010	10,420	664	0	0	0	0	0	33,094
TOTAL EXPENDITURES:	22,010	10,420	664	0	0	0	0	0	33,094

IMPROVEMENT ON ARTERIAL ROADS COUNTY WIDE

PROJECT #: 2000000538



DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks, and drainage
 LOCATION: Various Locations District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	147	0	0	0	0	0	0	0	147
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
People's Transportation Plan Bond Program	27,228	13,178	12,350	1,010	0	0	0	0	53,766
Road Impact Fees	30,103	11,633	2,106	0	0	0	0	0	43,842
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	62,576	24,811	14,456	1,010	0	0	0	0	102,853
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	24,206	28,969	28,307	9,911	0	0	0	0	91,393
Planning and Design	6,494	1,304	20	10	0	0	0	0	7,828
Project Administration	334	1,770	1,166	362	0	0	0	0	3,632
TOTAL EXPENDITURES:	31,034	32,043	29,493	10,283	0	0	0	0	102,853

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

RESURFACING IMPROVEMENTS COUNTY WIDE

PROJECT #: 2000000539



DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide
 LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Road Impact Fees	30,973	9,003	8,424	8,392	10,876	12,138	0	0	79,806
TOTAL REVENUES:	30,973	9,003	8,424	8,392	10,876	12,138	0	0	79,806
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	25,851	9,469	6,526	6,137	7,939	8,861	0	0	64,783
Planning and Design	761	576	550	588	761	849	0	0	4,085
Project Administration	1,615	1,609	1,443	1,667	2,176	2,428	0	0	10,938
TOTAL EXPENDITURES:	28,227	11,654	8,519	8,392	10,876	12,138	0	0	79,806

WIDEN ROADS COUNTYWIDE

PROJECT #: 2000000540



DESCRIPTION: Increase traffic capacity countywide by widening roads
 LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	23,931	3,000	0	0	0	0	0	0	26,931
Other - Non County Sources	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	61,026	14,320	19,480	13,457	2,108	0	0	0	110,391
Road Impact Fees	50,136	11,106	13,551	13,700	9,000	9,000	5,000	17,902	129,395
TOTAL REVENUES:	138,193	28,426	33,031	27,157	11,108	9,000	5,000	17,902	269,817
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	86,143	34,300	37,424	35,028	6,108	4,000	0	40,488	243,491
Planning and Design	14,980	5,466	985	14	0	0	0	0	21,445
Project Administration	208	1,280	1,022	957	0	0	0	1,414	4,881
TOTAL EXPENDITURES:	101,331	41,046	39,431	35,999	6,108	4,000	0	41,902	269,817

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

SAFETY IMPROVEMENTS COUNTYWIDE

PROJECT #: 2000000541



DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, and pavement markings

LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Various Sites District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	3,100	3,646	1,378	1,087	792	493	189	0	10,685
Charter County Transit System Surtax	500	500	500	500	500	500	500	0	3,500
FDOT Funds	2,882	2,883	2,883	2,883	2,883	2,883	2,883	0	20,180
People's Transportation Plan Bond Program	806	750	0	0	0	0	0	0	1,556
Secondary Gas Tax	2,427	2,094	2,577	2,577	2,577	2,577	2,577	0	17,406
TOTAL REVENUES:	9,715	9,873	7,338	7,047	6,752	6,453	6,149	0	53,327
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	9,715	9,873	7,338	7,047	6,752	6,453	6,149	0	53,327
TOTAL EXPENDITURES:	9,715	9,873	7,338	7,047	6,752	6,453	6,149	0	53,327

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 2000000542



DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	11,395	1,415	530	0	0	0	0	0	13,340
Road Impact Fees	9,963	8,981	3,729	3,683	4,323	5,430	0	0	36,109
Secondary Gas Tax	7,343	7,343	7,343	7,343	7,343	7,343	7,343	0	51,401
TOTAL REVENUES:	30,161	17,739	11,602	11,026	11,666	12,773	7,343	0	102,310
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	27,354	17,904	11,187	10,586	11,132	12,149	7,343	0	97,655
Planning and Design	871	807	307	310	367	452	0	0	3,114
Project Administration	169	795	108	130	167	172	0	0	1,541
TOTAL EXPENDITURES:	28,394	19,506	11,602	11,026	11,666	12,773	7,343	0	102,310

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

MISCELLANEOUS IMPROVEMENTS COUNTYWIDE

PROJECT #: 2000000543



DESCRIPTION: Provide roadway and bridge maintenance as well provide beautification improvements
 LOCATION: Various Sites
 District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Secondary Gas Tax	6,433	5,974	6,063	6,063	6,063	6,063	6,063	0	42,722
TOTAL REVENUES:	6,433	5,974	6,063	6,063	6,063	6,063	6,063	0	42,722
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,230	1,771	1,860	1,860	1,860	1,860	1,860	0	13,301
Other Capital	4,203	4,203	4,203	4,203	4,203	4,203	4,203	0	29,421
TOTAL EXPENDITURES:	6,433	5,974	6,063	6,063	6,063	6,063	6,063	0	42,722

IMPLEMENT REVERSIBLE LANES AT VARIOUS LOCATIONS COUNTYWIDE

PROJECT #: 2000000544



DESCRIPTION: Implement reversible lanes (tidal flow) to improve traffic flow countywide during rush hour; change overhead traffic lights and lighted street signs; where applicable change signage from single sided to double sided
 LOCATION: Various Locations
 District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Road Impact Fees	0	0	900	1,550	8,750	13,950	0	5,850	31,000
TOTAL REVENUES:	0	0	900	1,550	8,750	13,950	0	5,850	31,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	6,600	11,280	0	4,680	22,560
Planning and Design	0	0	900	1,550	650	0	0	0	3,100
Project Administration	0	0	0	0	1,500	2,670	0	1,170	5,340
TOTAL EXPENDITURES:	0	0	900	1,550	8,750	13,950	0	5,850	31,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
BAYLINK (BEACH) CORRIDOR	Bay Link Corridor	612,000
TRANSIT FACILITIES ROOF REPLACEMENT	Various Sites	22,000
IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD	S Miami Ave from SE 5 St to SE 15 Rd	4,500
METRORAIL PIERS GROUNDING	Countywide	5,000
BUS MAINTENANCE COMPONENT REPLACEMENT	Countywide	34,440
TRAFFIC CONTROL CENTER	To Be Determined	31,000
TRAFFIC SIGNAL CONTROLLER UPGRADES	Throughout Miami-Dade County	71,500
UPGRADE ROADWAY LIGHTS TO L.E.D. AND SMART LIGHT TECHNOLOGY	Throughout Miami-Dade County	61,500
NEW TRAFFIC SIGNALS	Various Sites	3,325
REPLACE SPAN-WIRE TRAFFIC SIGNALS	Throughout Miami-Dade County	85,275
ROADWAY LIGHT RETROFIT	Throughout Miami-Dade County	17,500
UPGRADE OF SUB-STANDARD MAST ARMS	Various Sites	26,325
SCHOOL FLASHERS	Various Sites	5,925
UPGRADE TRAFFIC CONTROL COMMUNICATIONS	Throughout Miami-Dade County	60,402
METROBUS GARAGE IMPROVEMENT	Metrobus Garages	6,200
SOUTH DADE BUS MAINTENANCE AND PUBLIC WORKS MAINTENANCE FACILITY	Countywide	40,000
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	146,367
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To Be Determined	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
CONSTRUCT/REPAIR SIDEWALKS IN UMSA AND ON ARTERIAL ROADS	Throughout Miami-Dade County	52,949
PAVEMENT MARKING REPLACEMENT	Throughout Miami-Dade County	6,000
CONSTRUCT BIKE LANES	Various Sites	42,341
INSTALL STREET LIGHTS ON ARTERIAL ROADS	Various Sites	25,188
ROAD RESURFACING	Throughout Miami-Dade County	197,942
BRIDGE REPAIR/REPLACEMENTS	Throughout Miami-Dade County	462,525
CANAL IMPROVEMENTS	Various Sites	71,992
AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL	Various Sites	13,454
INSTALL/REPLACE GUARDRAILS SURROUNDING BODIES OF WATER	Various Sites	2,122
GRADE SEPARATIONS	Various Sites	121,000
INTERSECTION IMPROVEMENTS	Various Sites	660
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
ROAD IMPROVEMENTS	Throughout Miami-Dade County	49,813
VARIOUS TRANSIT CORRIDOR EXPANSIONS	Various Sites	8,860,000
UNFUNDED TOTAL		11,203,945

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

