

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Transit

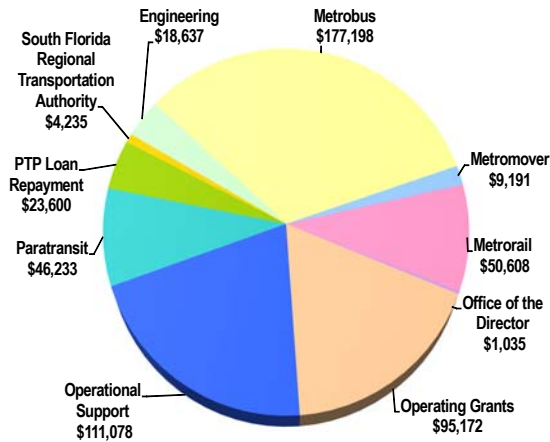
Miami-Dade Transit (MDT), the 15th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides approximately 29.2 million miles of Metrobus annual revenue service along 93 routes with a fleet of 714 full-sized buses, 25 articulated buses, and 78 minibuses, 2 contracted routes, a 25 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the longest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

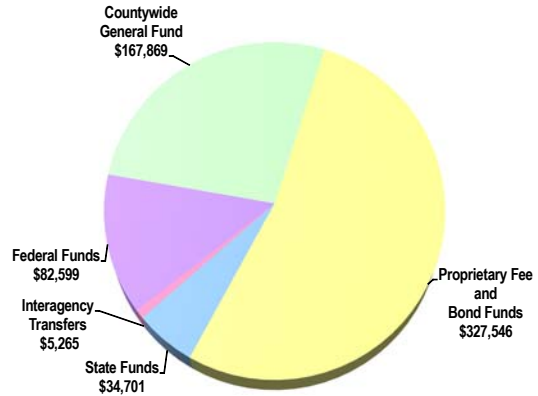
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

### FY 2014-15 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

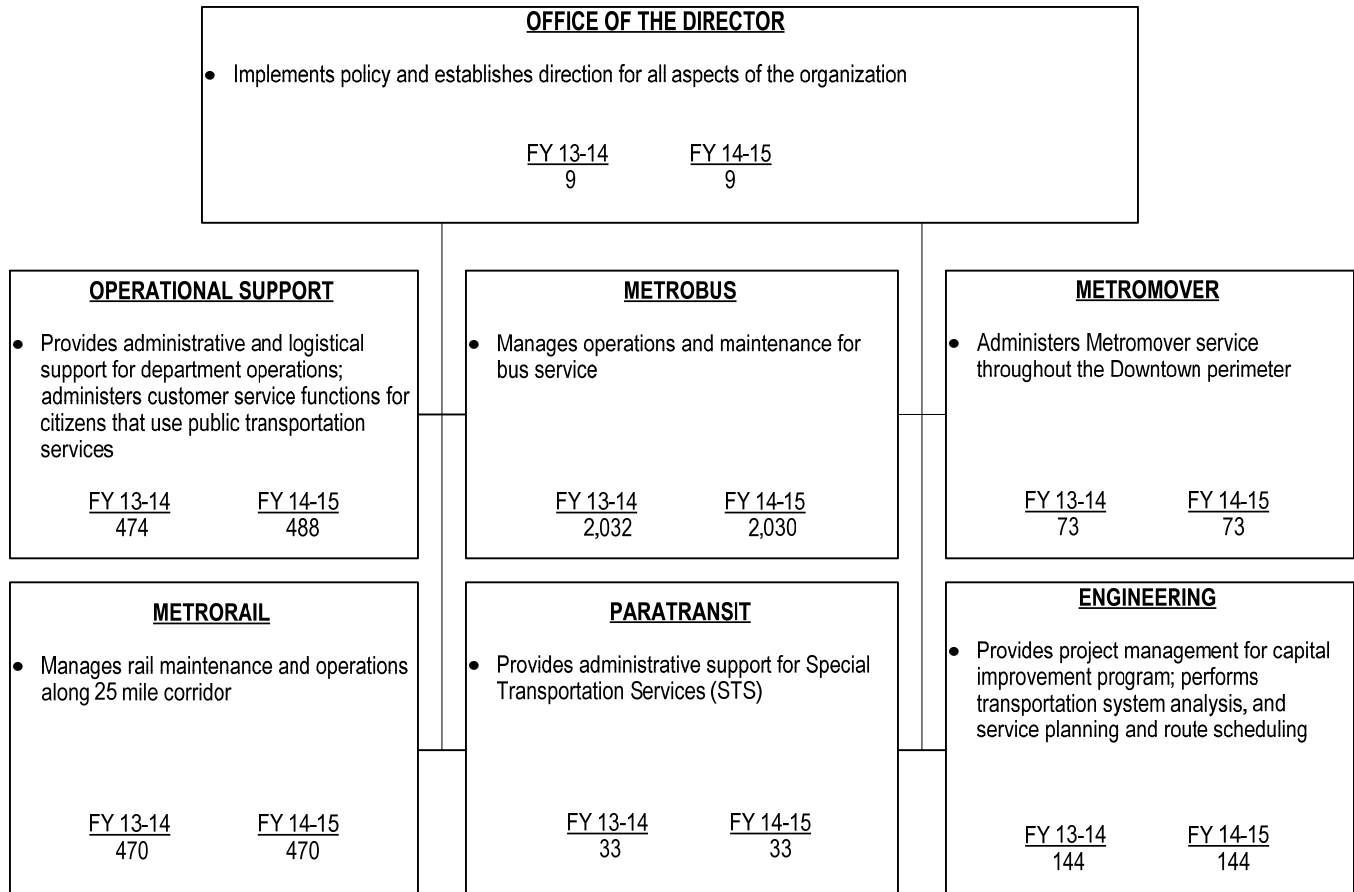


**Revenues by Source**  
(dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



\*The FY 2014-15 total number of full-time equivalent positions is 3,515  
 \*\* The position count has been updated to reflect a departmental reorganization in FY 2013-14

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget Adopted FY 13-14 FY 14-15	
<b>Revenue Summary</b>				
General Fund Countywide	156,707	162,190	167,869	167,869
Local Option Gas Tax	0	0	17,689	17,481
Airport Charges	0	0	147	0
Bond Proceeds	0	0	19,947	0
Carryover	0	0	0	10,920
Contract Service	0	0	1,287	0
Other Revenues	7,686	11,581	9,400	10,183
PTP Sales Tax Revenue	131,834	159,336	148,141	174,181
Transit Fares and Fees	109,129	111,290	116,171	114,781
State Grants	6,694	8,384	14,852	13,520
State Operating Assistance	18,849	18,951	19,364	20,515
Other	666	666	666	666
Federal Funds	6,983	0	6,983	11,560
Federal Grants	0	0	63,656	71,039
Transfer From Other Funds	0	0	784	784
Federal Grants	0	0	0	979
Interagency Transfers	0	0	0	3,502
<b>Total Revenues</b>	<b>438,548</b>	<b>472,398</b>	<b>586,956</b>	<b>617,980</b>

### Operating Expenditures

<b>Summary</b>				
Salary	183,270	185,155	173,456	185,730
Fringe Benefits	42,316	46,503	44,669	51,328
Court Costs	7	11	17	40
Contractual Services	39,264	61,585	44,900	81,157
Other Operating	123,965	97,665	232,934	201,493
Charges for County Services	0	9,969	0	12,808
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	0	186	0	196
<b>Total Operating Expenditures</b>	<b>393,057</b>	<b>405,309</b>	<b>500,211</b>	<b>536,987</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	0	10,862	784	976
Distribution of Funds In Trust	0	0	0	0
Debt Service	39,201	55,002	80,071	79,354
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	5,890	663
<b>Total Non-Operating Expenditures</b>	<b>39,201</b>	<b>65,864</b>	<b>86,745</b>	<b>80,993</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Transportation</b>				
Engineering	18,002	18,637	144	144
Metrobus	179,454	177,198	2,032	2,030
Metromover	4,945	9,191	73	73
Metrorail	43,202	50,608	470	470
Office of the Director	1,012	1,035	9	9
Operating Grants	93,638	95,172	0	0
Operational Support	100,868	111,078	474	488
Paratransit	34,187	46,233	33	33
PTP Loan Repayment	20,668	23,600	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
<b>Total Operating Expenditures</b>	<b>500,211</b>	<b>536,987</b>	<b>3,235</b>	<b>3,247</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	375	339	444	608	452
Fuel	34,117	34,208	38,163	32,857	37,761
Overtime	27,536	32,473	26,990	36,760	29,676
Rent	2,956	3,354	2,680	3,080	2,814
Security Services	12,985	14,168	15,655	14,656	14,692
Temporary Services	93	187	100	213	150
Travel and Registration	46	154	105	135	130
Utilities	7,959	8,602	9,376	11,220	9,273

### **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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Meet financial budgetary targets	Payment of operating cash deficit (in thousands)*	OP	↔	\$18,049	\$24,355	\$3,000	\$0	\$0
	Outstanding balance of operating cash deficit (in thousands)*	OC	↓	\$24,355	\$0	\$3,000	\$0	\$0
	Repayment of loan for existing services (in thousands)*	OP	↔	\$15,223	\$17,879	\$20,668	\$20,668	\$23,600
	Outstanding balance of loan for existing services (in thousands)*	OC	↓	\$111,637	\$97,107	\$79,353	\$79,353	\$58,133

\*The FY 2013-14 Budget, Actual, as well as prior year Actuals were revised due to corrections of accounting entries performed after year-end close-out

### **DIVISION COMMENTS**

- In FY 2014-15, the Countywide General Fund will remain flat at \$167.869 million; the Maintenance of Effort (MOE) increase of 3.5 percent, as adopted in the People's Transportation Plan and as amended on May 2005, will be waived for one year
- The FY 2014-15 Adopted 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)

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, 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, contract administration, and project configuration management
- 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
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design, installation and maintenance
- Provides route scheduling, service planning, and ridership analysis

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	79.5%	79%	78%	78%	78%
	Peak hour bus availability*	OC	↑	91.63%	99.8%	100%	100%	99%

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)	IN	↔	249	250	254	255	255
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.2	29.2

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	98%	98.4%	90%	90%	90%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	4,459	4,391	4,000	3,700	4,000

\*The FY 2012-13 Actual has been revised to reflect updated figures

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget streamlines the management of bus service by eliminating two Bus Service Chief positions (\$315,000)

## FY 2014 - 15 Adopted 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.4%	100%	100%	99.3%	99.5%

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings	IN	↔	29,600	30,900	33,000	31,500	31,500

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	78.8%	90%	90%	89%	95%
	Metromover mean miles between failures*	OC	↑	5,157	7,571	6,000	6,000	6,000

\*The FY 2012-13 Actual has been revised to reflect updated figures

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	95%	96.8%	95%	95%	95%

\*The FY 2012-13 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)	IN	↔	64,100	70,900	71,000	71,700	72,400

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures*	OC	↑	2,885	3,298	3,000	3,000	3,000

### 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
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability*	OC	↑	95%	98.5%	95%	96%	96%

\*The FY 2012-13 Actual has been revised to reflect updated figures

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>TP2-4: Ensure security at airports, seaport and on public transit</li> </ul>								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	750	478	750	780	810

\*The FY 2012-13 Actual has been revised to reflect updated figures

### **DIVISION COMMENTS**

- The Department's FY 2014-15 table of organization reflects the transfer of 14 positions from the Human Resources Department; these positions are currently reflected as out-stationed from the organization, but funded by Transit

### **DIVISION: PARATRANSIT**

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

- Administers Paratransit operations

### **Strategic Objectives - Measures**

<ul style="list-style-type: none"> <li>TP1-5: Improve mobility of low income individuals, the elderly and disabled</li> </ul>								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance*	OC	↑	93%	91%	90%	80%	87.05%

\*The FY 2012-13 Actual has been revised to reflect updated figures



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
<b>Revenue</b>									
Federal TIGER Grant	0	1,500	0	0	0	0	0 0		1,500
FTA 5308 Discretionary Grant	2,513	0	0	0	0	0	0 0		2,513
FTA 5339 Bus & Bus Facility Formula	2,377	2,377	2,377	2,377	2,377	2,377	2,377	2,377	19,016
FTA Section 5307/5309 Formula Grant	58,407	52,649	19,228	16,096	20,616	16,477	2,170	1,000	186,643
FTA Section 5309 Discretionary Grant	9,785	510	0	0	0	0	0 0		10,295
City of Miami Beach Contribution	0	250	0	0	0	0	0 0		250
City of Miami Contribution	0	250	0	0	0	0	0 0		250
FDOT Funds	117,024	22,746	4,003	4,991	1,348	0	0 0		150,112
Developer Fees/Donations	990	0	0	0	0	0	0 0		990
BBC GOB Financing	0	146	0	0	0	0	0 0		146
BBC GOB Series 2008B-1	307	0	0	0	0	0	0 0		307
BBC GOB Series 2013A	15	0	0	0	0	0	0 0		15
BBC GOB Series 2014A	932	0	0	0	0	0	0 0		932
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	639,658	122,752	110,163	152,505	98,613	34,646	25,721	11,873	1,195,931
Capital Impr. Local Option Gas Tax	607	647	724	184	0	0	0 0		2,162
Operating Revenue	77	0	0	0	0	0	0 0		77
<b>Total:</b>	<b>832,692</b>	<b>223,827</b>	<b>156,495</b>	<b>196,153</b>	<b>142,954</b>	<b>73,500</b>	<b>50,268</b>	<b>15,250</b>	<b>1,691,139</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	6,380	2,441	1,120	275	0	0	0 0		10,216
Bus System Projects	21,600	42,948	2,665	2,377	2,955	2,377	2,377	2,377	79,676
Equipment Acquisition	17,512	35,068	30,000	30,000	30,000	30,000	30,000	0	202,580
Facility Improvements	2,396	3,038	609	1,594	656	504	509	0	9,306
Infrastructure Improvements	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Mass Transit Projects	21,122	11,159	8,614	11,738	13,752	6,171	2,484	0	75,040
Metromover Projects	53,339	22,300	16,827	16,750	16,750	14,000	0 0		139,966
Metrorail Projects	663,294	68,145	77,855	114,716	61,609	4,158	737	11,873	1,002,387
New Passenger Facilities	11,064	821	914	256	0	0	0 0		13,055
Other	21,375	19,597	4,071	4,071	4,071	3,129	1,000	1,000	58,314
Park and Ride Improvements and New Facilities	11,450	1,920	60	1,246	0	0	0 0		14,676
Passenger Facilities Improvements	598	2,623	660	0	0	0	0 0		3,881
Security Improvements	938	571	600	630	661	661	661	0	4,722
Traffic Control Systems	1,624	696	0	0	0	0	0 0		2,320
<b>Total:</b>	<b>832,692</b>	<b>223,827</b>	<b>156,495</b>	<b>196,153</b>	<b>142,954</b>	<b>73,500</b>	<b>50,268</b>	<b>15,250</b>	<b>1,691,139</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles (\$37.358 million programmed in FY 2014-15) for a total project cost of \$376.928 million
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan continues to replace buses in accordance with its fleet replacement program (\$34.848 million in FY 2014-15, and \$201.733 million in Total), and purchase buses for expanded and enhanced services (\$30 million in FY 2014-15, and \$34.663 million in total)
- The FY 2014-15 Adopted Budget includes improvement to the Metromover system by replacing various system controls (\$16.383 million in FY 2014-15, and \$82.613 million in total)
- In FY 2014-15, the Department will continue to replace and upgrade physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan (\$12.5 million programmed in FY 2014-15, and total project cost \$75 million)

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT #: 671460

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll  
 LOCATION: 111 NW 1 St  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,470	1,635	205	0	0	0	0	0	4,310
<b>TOTAL REVENUES:</b>	<b>2,470</b>	<b>1,635</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	2,470	1,635	205	0	0	0	0	0	4,310
<b>TOTAL EXPENDITURES:</b>	<b>2,470</b>	<b>1,635</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$400,000

### BUS AND BUS FACILITIES

PROJECT #: 671560

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus garages plumbing, roofing, fire suppression and Dadeland South Intermodal Station passenger amenities and signage  
 LOCATION: Countywide  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	2,377	2,377	2,377	2,377	2,377	2,377	2,377	2,377	19,016
FTA Section 5307/5309 Formula Grant	2,225	1,162	73	0	0	0	0	0	3,460
People's Transportation Plan Bond Program	45	16	10	0	0	0	0	0	71
<b>TOTAL REVENUES:</b>	<b>4,647</b>	<b>3,555</b>	<b>2,460</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>22,547</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	370	48	10	0	0	0	0	0	428
Construction	1,570	825	73	0	0	0	0	0	2,468
Equipment Acquisition	2,682	2,682	2,377	2,377	2,377	2,377	2,377	2,377	19,626
Project Administration	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>4,647</b>	<b>3,555</b>	<b>2,460</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>2,377</b>	<b>22,547</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,150	885	613	594	594	594	594	594	5,618
<b>TOTAL DONATIONS:</b>	<b>1,150</b>	<b>885</b>	<b>613</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>5,618</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### PARK AND RIDE LOT AT SW 344 STREET

PROJECT #: 671610

DESCRIPTION: Construct Park and Ride Lot along South Miami-Dade Busway at SW 344 St  
 LOCATION: South Miami-Dade Busway and SW 344 St      District Located: 9  
 Unincorporated Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,572	945	0	0	0	0	0	0	2,517
FDOT Funds	4,290	383	0	0	0	0	0	0	4,673
People's Transportation Plan Bond Program	3,235	382	0	0	0	0	0	0	3,617
<b>TOTAL REVENUES:</b>	<b>9,097</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,807</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,037	0	0	0	0	0	0	0	4,037
Planning and Design	554	26	0	0	0	0	0	0	580
Construction	2,073	997	0	0	0	0	0	0	3,070
Construction Management	50	50	0	0	0	0	0	0	100
Project Administration	1,307	116	0	0	0	0	0	0	1,423
Project Contingency	1,076	521	0	0	0	0	0	0	1,597
<b>TOTAL EXPENDITURES:</b>	<b>9,097</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,807</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	393	236	0	0	0	0	0	0	629
<b>TOTAL DONATIONS:</b>	<b>393</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$60,000

### PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE

PROJECT #: 671620

DESCRIPTION: Purchase land for the use of a Park and Ride facility for Miami-Dade Transit customers  
 LOCATION: SW 184 St and Busway      District Located: 9  
 Palmetto Bay      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,363	210	60	1,246	0	0	0	0	2,879
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
<b>TOTAL REVENUES:</b>	<b>2,353</b>	<b>210</b>	<b>60</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,869</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	2,215	0	0	0	0	0	0	0	2,215
Planning and Design	116	167	32	32	0	0	0	0	347
Construction	0	18	0	1,188	0	0	0	0	1,206
Project Administration	22	25	28	26	0	0	0	0	101
<b>TOTAL EXPENDITURES:</b>	<b>2,353</b>	<b>210</b>	<b>60</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,869</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	341	53	15	312	0	0	0	0	721
<b>TOTAL DONATIONS:</b>	<b>341</b>	<b>53</b>	<b>15</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$36,000

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION

PROJECT #: 671780

DESCRIPTION: Construct additional elevators at Dadeland North Metrorail Station  
 LOCATION: 8300 S Dixie Hwy District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	0	975	60	550	78	0	0	0	1,663
People's Transportation Plan Bond Program	0	975	60	550	79	0	0	0	1,664
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,950</b>	<b>120</b>	<b>1,100</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	1,950	120	100	0	0	0	0	2,170
Construction	0	0	0	1,000	157	0	0	0	1,157
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,950</b>	<b>120</b>	<b>1,100</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$20,000

### BUSWAY ADA IMPROVEMENTS

PROJECT #: 672310

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway  
 LOCATION: Various Sites District Located: 8, 9  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	252	321	560	137	0	0	0	0	1,270
Capital Impr. Local Option Gas Tax	380	320	560	138	0	0	0	0	1,398
Operating Revenue	48	0	0	0	0	0	0	0	48
<b>TOTAL REVENUES:</b>	<b>680</b>	<b>641</b>	<b>1,120</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,716</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	503	146	220	25	0	0	0	0	894
Construction	0	379	900	250	0	0	0	0	1,529
Project Administration	177	0	0	0	0	0	0	0	177
Project Contingency	0	116	0	0	0	0	0	0	116
<b>TOTAL EXPENDITURES:</b>	<b>680</b>	<b>641</b>	<b>1,120</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,716</b>

### BAYLINK CORRIDOR PLANNING PHASE

PROJECT #: 672670

DESCRIPTION: Plan for Beach Corridor Project Development which will connect two primary convention centers as well as two major activity centers in Miami-Dade County  
 LOCATION: City of Miami to Miami Beach District Located: 5, 7  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Federal TIGER Grant	0	1,500	0	0	0	0	0	0	1,500
City of Miami Beach Contribution	0	250	0	0	0	0	0	0	250
City of Miami Contribution	0	250	0	0	0	0	0	0	250
FDOT Funds	0	750	0	0	0	0	0	0	750
Capital Impr. Local Option Gas Tax	0	250	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	3,000	0	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### STATE OF GOOD REPAIR PROJECTS - FTA 5307 FL-90-X832

**PROJECT #: 672680**

DESCRIPTION: Purchase equipment and materials as required for the safe operation of Transit Metrorail, Metromover, and Metrobus  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
<b>TOTAL REVENUES:</b>	<b>18,205</b>	<b>14,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>38,205</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
<b>TOTAL EXPENDITURES:</b>	<b>18,205</b>	<b>14,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>38,205</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,551	3,500	250	250	250	250	250	250	9,551
<b>TOTAL DONATIONS:</b>	<b>4,551</b>	<b>3,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>9,551</b>

### BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

**PROJECT #: 672830**

DESCRIPTION: Continue network upgrade to infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,820	7,512	0	0	578	0	0	0	17,910
<b>TOTAL REVENUES:</b>	<b>9,820</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,910</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,157	0	0	0	0	0	0	0	1,157
Furniture, Fixtures and Equipment	523	0	0	0	0	0	0	0	523
Equipment Acquisition	7,631	6,712	0	0	578	0	0	0	14,921
Construction Management	74	0	0	0	0	0	0	0	74
Project Administration	435	800	0	0	0	0	0	0	1,235
<b>TOTAL EXPENDITURES:</b>	<b>9,820</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,910</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$250,000

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### HIGH CYCLE SWITCH LOGIC CONTROL CABINETS

PROJECT #: 673020

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover  
 LOCATION: SW 1 St and SW 1 Ave  
 City of Miami

District Located: 5  
 District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
<b>TOTAL REVENUES:</b>	<b>2,724</b>	<b>3,346</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,277	3,319	2,750	2,750	2,750	0	0	0	13,846
Construction Management	56	0	0	0	0	0	0	0	56
Project Administration	106	27	0	0	0	0	0	0	133
Project Contingency	285	0	0	0	0	0	0	0	285
<b>TOTAL EXPENDITURES:</b>	<b>2,724</b>	<b>3,346</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,320</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	681	837	688	688	688	0	0	0	3,582
<b>TOTAL DONATIONS:</b>	<b>681</b>	<b>837</b>	<b>688</b>	<b>688</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,582</b>

### FIRE ALARM INSTALLATION AT RAIL STATIONS

PROJECT #: 673050

DESCRIPTION: Upgrade and replace existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels  
 LOCATION: Various Sites  
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,396	604	0	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>2,396</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	2,396	604	0	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>2,396</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$300,000

### METRORAIL BIKE PATH (M-PATH)

PROJECT #: 673150

DESCRIPTION: Renovate and improve design of the existing M-Path from the Brickell Metrorail Station to the South Miami Metrorail Station  
 LOCATION: Existing Metrorail Guideway Right-of-Way  
 Various Sites

District Located: 5, 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	146	0	0	0	0	0	0	146
BBC GOB Series 2008B-1	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	15	0	0	0	0	0	0	0	15
BBC GOB Series 2014A	932	0	0	0	0	0	0	0	932
<b>TOTAL REVENUES:</b>	<b>1,254</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	160	6	0	0	0	0	0	0	166
Construction	1,065	120	0	0	0	0	0	0	1,185
Project Contingency	29	20	0	0	0	0	0	0	49

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

**TOTAL EXPENDITURES:** 1,254 146 0 0 0 0 0 0 0 1,400

**METROBUS ELECTRONIC REAL-TIME SIGNAGE**

**PROJECT #: 673190**

**DESCRIPTION:** Install LED signs that will display text-only messages and alerts at bus stops via the same software platform as the Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) - Electronic Solar Powered Signs project that provide the public with estimated bus arrival times

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA Section 5307/5309 Formula Grant	0	246	0	0	0	0	0	0	246
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	0	246	0	0	0	0	0	0	246
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	0	62	0	0	0	0	0	0	62
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

**MAIN LINE VIDEO UPGRADE AT ALL RAIL STATIONS**

**PROJECT #: 673640**

**DESCRIPTION:** Replace outdated video cameras at all rail stations with new high definition video camera systems; upgrade the network; and install a security monitoring station

**LOCATION:** Countywide **District Located:** Countywide  
 Various Sites **District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA Section 5307/5309 Formula Grant	1,214	849	0	0	0	0	0	0	2,063
<b>TOTAL REVENUES:</b>	<b>1,214</b>	<b>849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	125	0	0	0	0	0	0	0	125
Furniture, Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Equipment Acquisition	1,088	849	0	0	0	0	0	0	1,937
<b>TOTAL EXPENDITURES:</b>	<b>1,214</b>	<b>849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	304	212	0	0	0	0	0	0	516
<b>TOTAL DONATIONS:</b>	<b>304</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### BUS REPLACEMENT

PROJECT #: 673800

DESCRIPTION: Replace buses to maintain the bus fleet replacement plan  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	10,000	4,848	0	0	0	0	0	0	14,848
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond	6,885	10,000	10,000	10,000	10,000	10,000	10,000	0	66,885
Program									
<b>TOTAL REVENUES:</b>	<b>16,885</b>	<b>34,848</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>201,733</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	16,885	34,848	30,000	30,000	30,000	30,000	30,000	0	201,733
<b>TOTAL EXPENDITURES:</b>	<b>16,885</b>	<b>34,848</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>201,733</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,500	618	0	0	0	0	0	0	3,118
<b>TOTAL DONATIONS:</b>	<b>2,500</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,118</b>

### METROMOVER IMPROVEMENTS

PROJECT #: 673910

DESCRIPTION: Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System), the Platform LCD Sign Control Unit, and the Train Control System  
 LOCATION: Mover District Located: 5  
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	7,000	7,000	7,000	7,000	7,000	0	0	35,000
People's Transportation Plan Bond	10,230	9,383	7,000	7,000	7,000	7,000	0	0	47,613
Program									
<b>TOTAL REVENUES:</b>	<b>10,230</b>	<b>16,383</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>82,613</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	8,947	2,237	0	0	0	0	0	0	11,184
Project Administration	249	62	0	0	0	0	0	0	311
Project Contingency	1,034	14,084	14,000	14,000	14,000	14,000	0	0	71,118
<b>TOTAL EXPENDITURES:</b>	<b>10,230</b>	<b>16,383</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>82,613</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000



## FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,229	165	2,468	0	0	0	0	0	3,862
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	766	1,000	0	0	0	0	0	0	1,766
<b>TOTAL REVENUES:</b>	<b>1,995</b>	<b>2,165</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,628</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	98	0	0	0	0	0	0	0	98
Planning and Design	964	53	0	0	0	0	0	0	1,017
Construction	205	2,024	2,123	0	0	0	0	0	4,352
Project Administration	510	88	345	0	0	0	0	0	943
Project Contingency	218	0	0	0	0	0	0	0	218
<b>TOTAL EXPENDITURES:</b>	<b>1,995</b>	<b>2,165</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,628</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	307	41	617	0	0	0	0	0	965
<b>TOTAL DONATIONS:</b>	<b>307</b>	<b>41</b>	<b>617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>

### METRORAIL MAINTENANCE VEHICLE LIFTS

PROJECT #: 675410

DESCRIPTION: Purchase lift equipment for Metrorail maintenance at the Lehman Center to replace existing deteriorating lift  
 LOCATION: Metrorail  
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	2,700	2,700	0	0	0	0	0	5,400
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	2,700	2,700	0	0	0	0	0	5,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### KENDALL ENHANCED BUS SERVICE

**PROJECT #: 675550**

DESCRIPTION: Purchase remaining 40 foot buses, bus parts, and land (2 acre parcel); design and construct the Park and Ride at SW 88 St (Kendall Dr) and SW 149 Ave

LOCATION: SW 88 St and SW 149 Ave      District Located: 7, 8, 10, 11  
 Unincorporated Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	2,332	286	510	176	0	0	0	0	3,304
People's Transportation Plan Bond Program	2,333	285	510	177	0	0	0	0	3,305
<b>TOTAL REVENUES:</b>	<b>4,665</b>	<b>571</b>	<b>1,020</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,609</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	355	0	20	9	0	0	0	0	384
Construction	0	528	1,000	344	0	0	0	0	1,872
Equipment Acquisition	2,310	0	0	0	0	0	0	0	2,310
Project Contingency	0	43	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>4,665</b>	<b>571</b>	<b>1,020</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,609</b>

### MOVER VEHICLES REPLACEMENT PHASE II (17 CARS)

**PROJECT #: 675590**

DESCRIPTION: Replace seventeen (17) Metromover vehicles

LOCATION: Various Sites      District Located: 5  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	36,585	814	0	0	0	0	0	0	37,399
<b>TOTAL REVENUES:</b>	<b>36,585</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,399</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	30,895	0	0	0	0	0	0	0	30,895
Project Administration	864	0	0	0	0	0	0	0	864
Project Contingency	754	814	0	0	0	0	0	0	1,568
Capital Maintenance	4,072	0	0	0	0	0	0	0	4,072
<b>TOTAL EXPENDITURES:</b>	<b>36,585</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,399</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### MOVER FIBER REPLACEMENT

PROJECT #: 676250

DESCRIPTION: Replace degraded fiber on mover system  
 LOCATION: Various  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	3,123	1,736	77	0	0	0	0	0	4,936
<b>TOTAL REVENUES:</b>	<b>3,123</b>	<b>1,736</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,936</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,233	1,236	69	0	0	0	0	0	3,538
Equipment Acquisition	348	165	0	0	0	0	0	0	513
Project Administration	242	165	8	0	0	0	0	0	415
Project Contingency	300	170	0	0	0	0	0	0	470
<b>TOTAL EXPENDITURES:</b>	<b>3,123</b>	<b>1,736</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,936</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$200,000

### TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL

PROJECT #: 676350

DESCRIPTION: Replace approximately thirty-eight (38) dated transformers on the legacy Metrorail System with new transformers under FTA grant: FL-90-X832  
 LOCATION: Countywide  
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
<b>TOTAL REVENUES:</b>	<b>190</b>	<b>2,690</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>12,880</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
<b>TOTAL EXPENDITURES:</b>	<b>190</b>	<b>2,690</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>12,880</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	48	673	625	625	625	625	0	0	3,221
<b>TOTAL DONATIONS:</b>	<b>48</b>	<b>673</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>3,221</b>

### METRORAIL LED LIGHTING

PROJECT #: 676560

DESCRIPTION: Replace existing and install new Light Emitting Diode (LED) lighting at all Metrorail Stations  
 LOCATION: Countywide  
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	942	942	942	942	0	0	0	3,768
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Furniture, Fixtures and Equipment	0	942	942	942	942	0	0	0	3,768
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,768</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	236	236	236	236	0	0	0	944
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE RENEWAL PLAN (IRP)

**PROJECT #: 677200**

DESCRIPTION: Replace and upgrade physical assets according to normal replacement cycles to include s buses, facilities, systems, and equipment overhauls and acquisitions

LOCATION: Various Sites  
Various Sites

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>75,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>75,000</b>

### METRORAIL AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER REPLACEMENT

**PROJECT #: 677250**

DESCRIPTION: Replace traction power cable and transformer for Metrorail and Metromover

LOCATION: Countywide  
Various Sites

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
<b>TOTAL REVENUES:</b>	<b>677</b>	<b>2,807</b>	<b>2,129</b>	<b>2,129</b>	<b>2,129</b>	<b>2,129</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
<b>TOTAL EXPENDITURES:</b>	<b>677</b>	<b>2,807</b>	<b>2,129</b>	<b>2,129</b>	<b>2,129</b>	<b>2,129</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	169	702	532	532	532	532	0	0	2,999
<b>TOTAL DONATIONS:</b>	<b>169</b>	<b>702</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>2,999</b>

### PARK AND RIDE AT SW 97 AVENUE AND SW 168 STREET

**PROJECT #: 677500**

DESCRIPTION: Improve land including asphalt resurfacing, concrete, fencing, lighting, landscaping, irrigation, and other maintenance

LOCATION: SW 97 Ave and SW 168 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	50	92	0	0	0	0	0	0	142
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	50	92	0	0	0	0	0	0	142
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$75,000

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

**MOVER VIDEO PROJECT**

**PROJECT #: 677520**



DESCRIPTION: Install Optical Fiber on metromover platform and station areas

LOCATION:	Various City of Miami	District Located:	5
		District(s) Served:	5

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	677	21	0	0	0	0	0	0	698
<b>TOTAL REVENUES:</b>	<b>677</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	677	21	0	0	0	0	0	0	698
<b>TOTAL EXPENDITURES:</b>	<b>677</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$48,000

**UNINTERRUPTED POWER SUPPLY FOR MOVER AND RAIL**

**PROJECT #: 677890**



DESCRIPTION: Replace all of the existing uninterrupted power source with new batteries for the mover and rail systems

LOCATION:	Mover and Rail Various Sites	District Located:	Countywide
		District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	474	1,700	0	0	0	0	0	0	2,174
<b>TOTAL REVENUES:</b>	<b>474</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	474	1,700	0	0	0	0	0	0	2,174
<b>TOTAL EXPENDITURES:</b>	<b>474</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	119	425	0	0	0	0	0	0	544
<b>TOTAL DONATIONS:</b>	<b>119</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$80

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### STATE ROAD 836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE

**PROJECT #: 678040**

DESCRIPTION: Purchase 60 foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations, Park and Ride/bus terminal

LOCATION: Countywide District Located: 6, 10, 11, 12  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	0	0	155	5,885	2,683	0	0	8,723
FDOT Funds	0	500	500	4,000	1,270	0	0	0	6,270
People's Transportation Plan Bond Program	0	663	1,432	4,746	4,113	1,004	0	0	11,958
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,163</b>	<b>1,932</b>	<b>8,901</b>	<b>11,268</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>26,951</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	0	30	30	0	0	0	0	0	60
Planning and Design	0	10	700	205	180	95	0	0	1,190
Construction	0	0	0	71	7,500	2,588	0	0	10,159
Equipment Acquisition	0	1,000	1,000	8,000	2,650	0	0	0	12,650
Construction Management	0	0	0	20	550	382	0	0	952
Project Administration	0	70	150	200	153	84	0	0	657
Project Contingency	0	53	52	405	235	538	0	0	1,283
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,163</b>	<b>1,932</b>	<b>8,901</b>	<b>11,268</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>26,951</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	31	1,177	537	0	0	1,745
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>1,177</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>1,745</b>

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000

### METRORAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL STATIONS

**PROJECT #: 678500**

DESCRIPTION: Install train wayside communication equipment at rail stations to interface with station signs to display train route information at the platform

LOCATION: Rail District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,163	1,599	0	0	0	0	0	0	8,762
<b>TOTAL REVENUES:</b>	<b>7,163</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,762</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	6,118	1,529	0	0	0	0	0	0	7,647
Project Administration	280	70	0	0	0	0	0	0	350
Project Contingency	765	0	0	0	0	0	0	0	765
<b>TOTAL EXPENDITURES:</b>	<b>7,163</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,762</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$50,000

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### GRAPHICS AND SIGNAGE UPGRADE

PROJECT #: 678800

DESCRIPTION: Design-build signage system that will unify the new Earlington Heights Miami Intermodal Center Connector (Airport Link) with the existing Metrorail system

LOCATION: Countywide  
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	5,700	1,800	0	0	0	0	0	0	7,500
<b>TOTAL REVENUES:</b>	<b>5,700</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	4,987	1,780	0	0	0	0	0	0	6,767
Project Administration	713	20	0	0	0	0	0	0	733
<b>TOTAL EXPENDITURES:</b>	<b>5,700</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

### METRO RAIL FIBER OPTIC REPAIR AND CAPACITY AUGMENTATION

PROJECT #: 678900

DESCRIPTION: Install new fiber optic cable termination cabinets in all mainline train control rooms and at the Central Control

LOCATION: Metrorail  
City of Miami

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,700	5,800	0	0	0	0	0	0	7,500
<b>TOTAL REVENUES:</b>	<b>1,700</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,667	5,371	0	0	0	0	0	0	7,038
Equipment Acquisition	0	87	0	0	0	0	0	0	87
Project Contingency	33	342	0	0	0	0	0	0	375
<b>TOTAL EXPENDITURES:</b>	<b>1,700</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	425	1,450	0	0	0	0	0	0	1,875
<b>TOTAL DONATIONS:</b>	<b>425</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>

### KENDALL DRIVE SIGNALIZATION

PROJECT #: 679060

DESCRIPTION: Integration of Intelligent Transportation System (ITS) with Traffic Signal Priority (TSP)

LOCATION: Dadeland North Metrorail Station to SW 167 Ave  
along SW 88 St  
South Miami

District Located: 7, 11  
District(s) Served: 7, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,624	696	0	0	0	0	0	0	2,320
<b>TOTAL REVENUES:</b>	<b>1,624</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	1,624	696	0	0	0	0	0	0	2,320
<b>TOTAL EXPENDITURES:</b>	<b>1,624</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### NORTHEAST TRANSIT HUB ENHANCEMENTS

PROJECT #: 679230

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall  
 LOCATION: 163rd Street Mall and Aventura Mall      District Located: 4  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	159	1,153	330	0	0	0	0	0	1,642
People's Transportation Plan Bond Program	159	1,153	330	0	0	0	0	0	1,642
<b>TOTAL REVENUES:</b>	<b>318</b>	<b>2,306</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,284</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	35	0	0	0	0	0	0	0	35
Planning and Design	283	40	10	0	0	0	0	0	333
Construction	0	1,967	650	0	0	0	0	0	2,617
Project Contingency	0	299	0	0	0	0	0	0	299
<b>TOTAL EXPENDITURES:</b>	<b>318</b>	<b>2,306</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,284</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000

### NORTHWEST 27TH AVENUE ENHANCED BUS SERVICE

PROJECT #: 679310

DESCRIPTION: Purchase 60 foot buses to extend bus service along NW 27 Ave from NW 215 St to the MIC; install Wi-Fi, bus real-time signs, transit signal priority; and build new robust bus stations, Park and Ride/bus terminal  
 LOCATION: Countywide      District Located: 1, 2, 3, 6  
 Various Sites      District(s) Served: 1, 2, 3, 6

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	1,772	1,685	0	0	0	0	0	3,457
FDOT Funds	4,431	2,018	1,586	0	0	0	0	0	8,035
People's Transportation Plan Bond Program	10,743	2,489	2,391	2,484	2,484	2,484	2,484	0	25,559
Operating Revenue	29	0	0	0	0	0	0	0	29
<b>TOTAL REVENUES:</b>	<b>15,203</b>	<b>6,279</b>	<b>5,662</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	<b>0</b>	<b>37,080</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	5,064	0	207	500	200	0	0	0	5,971
Planning and Design	29	2,450	3,172	37	21	5	5	0	5,719
Construction	0	1,772	1,685	1,697	1,616	2,380	2,380	0	11,530
Equipment Acquisition	10,110	1,586	0	0	0	0	0	0	11,696
Construction Management	0	0	0	25	117	39	39	0	220
Project Administration	0	171	153	125	130	50	50	0	679
Project Contingency	0	300	445	100	400	10	10	0	1,265
<b>TOTAL EXPENDITURES:</b>	<b>15,203</b>	<b>6,279</b>	<b>5,662</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	<b>0</b>	<b>37,080</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### BICYCLE LOCKER REPLACEMENT AT ALL RAIL STATIONS AND OTHER TRANSIT FACILITIES

PROJECT #: 679430

DESCRIPTION: Install bicycle lockers at all Metrorail stations and other transit facilities  
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	230	202	0	0	0	0	0	0	432
Capital Impr. Local Option Gas Tax	0	23	0	0	0	0	0	0	23
<b>TOTAL REVENUES:</b>	<b>230</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	230	225	0	0	0	0	0	0	455
<b>TOTAL EXPENDITURES:</b>	<b>230</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	58	51	0	0	0	0	0	0	109
<b>TOTAL DONATIONS:</b>	<b>58</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>

### MUNICIPAL ALLOCATION OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

PROJECT #: 679870

DESCRIPTION: Provide and improve transit service efficiency and mobility in five (5) municipalities in Miami-Dade County that includes the purchase of trolley buses, installation of bus shelters, and construction of sidewalks as part of the American Recovery and Reinvestment Act  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,019	148	0	0	0	0	0	0	2,167
<b>TOTAL REVENUES:</b>	<b>2,019</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	185	0	0	0	0	0	0	0	185
Construction	1,834	62	0	0	0	0	0	0	1,896
Equipment Acquisition	0	86	0	0	0	0	0	0	86
<b>TOTAL EXPENDITURES:</b>	<b>2,019</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>

### TRACK AND GUIDEWAY REHABILITATION

PROJECT #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, and drains; and replace 10-15 year rail bound service equipment  
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	30,552	9,159	6,922	2,634	0	0	0	0	49,267
<b>TOTAL REVENUES:</b>	<b>30,552</b>	<b>9,159</b>	<b>6,922</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,267</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	83	0	0	0	0	0	0	0	83
Construction	11,738	4,924	3,627	1,500	0	0	0	0	21,789
Equipment Acquisition	2,147	1,860	851	550	0	0	0	0	5,408
Project Administration	16,584	2,375	2,444	584	0	0	0	0	21,987
<b>TOTAL EXPENDITURES:</b>	<b>30,552</b>	<b>9,159</b>	<b>6,922</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,267</b>

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## BUS ENHANCEMENTS

**PROJECT #: 6730101**



DESCRIPTION: Purchase Hybrid buses for route expansions/enhancements for Biscayne and South Miami Dade and retrofit Electric Cooling System on several buses

LOCATION: Countywide  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA 5308 Discretionary Grant	2,513	0	0	0	0	0	0	0	2,513
FTA Section 5307/5309 Formula Grant	2,150	0	0	0	0	0	0	0	2,150
FDOT Funds	0	15,000	0	0	0	0	0	0	15,000
People's Transportation Plan Bond Program	0	15,000	0	0	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>4,663</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,663</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	4,663	30,000	0	0	0	0	0	0	34,663
<b>TOTAL EXPENDITURES:</b>	<b>4,663</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,663</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	538	0	0	0	0	0	0	0	538
<b>TOTAL DONATIONS:</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$10,000,000

## ASSOCIATED TRANSPORTATION IMPROVEMENTS

**PROJECT #: 6730531**



DESCRIPTION: Replace signage at Metrorail Stations; install bicycle-related amenities on buses and at locations such as Metrorail and Metromover stations; and provide for other federally qualified passenger amenities or enhancements

LOCATION: Countywide  
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	484	489	494	499	504	509	0	2,979
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>484</b>	<b>489</b>	<b>494</b>	<b>499</b>	<b>504</b>	<b>509</b>	<b>0</b>	<b>2,979</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	484	489	494	499	504	509	0	2,979
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>484</b>	<b>489</b>	<b>494</b>	<b>499</b>	<b>504</b>	<b>509</b>	<b>0</b>	<b>2,979</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	121	122	124	125	126	127	0	745
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>121</b>	<b>122</b>	<b>124</b>	<b>125</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>745</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### TRANSPORTATION SECURITY PROJECTS

**PROJECT #: 6730551**

DESCRIPTION: Install security and safety improvements such as security surveillance, safety rails, security locks and lighting improvements throughout Miami-Dade County at all Metrobus, Metromover, and Metrorail facilities

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	938	571	600	630	661	661	661	0	4,722
<b>TOTAL REVENUES:</b>	<b>938</b>	<b>571</b>	<b>600</b>	<b>630</b>	<b>661</b>	<b>661</b>	<b>661</b>	<b>0</b>	<b>4,722</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	938	571	600	630	661	661	661	0	4,722
<b>TOTAL EXPENDITURES:</b>	<b>938</b>	<b>571</b>	<b>600</b>	<b>630</b>	<b>661</b>	<b>661</b>	<b>661</b>	<b>0</b>	<b>4,722</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	235	143	150	158	165	165	165	0	1,181
<b>TOTAL DONATIONS:</b>	<b>235</b>	<b>143</b>	<b>150</b>	<b>158</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>1,181</b>

### PARK AND RIDE LOT KENDALL DRIVE

**PROJECT #: 6731191**

DESCRIPTION: Construct Park and Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	640	155	457	128	0	0	0	0	1,380
People's Transportation Plan Bond Program	412	102	293	82	0	0	0	0	889
Capital Impr. Local Option Gas Tax	227	54	164	46	0	0	0	0	491
<b>TOTAL REVENUES:</b>	<b>1,279</b>	<b>311</b>	<b>914</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,100	200	0	0	0	0	0	0	1,300
Planning and Design	179	44	14	6	0	0	0	0	243
Construction	0	67	900	250	0	0	0	0	1,217
<b>TOTAL EXPENDITURES:</b>	<b>1,279</b>	<b>311</b>	<b>914</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>

### RAIL VEHICLE REPLACEMENT

**PROJECT #: 6733001**

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
People's Transportation Plan Bond Program	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
<b>TOTAL REVENUES:</b>	<b>93,346</b>	<b>37,358</b>	<b>63,265</b>	<b>109,582</b>	<b>59,109</b>	<b>1,658</b>	<b>737</b>	<b>11,873</b>	<b>376,928</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	56,690	28,385	50,680	98,891	54,268	997	100	8,877	298,888
Project Administration	18,994	6,807	9,782	5,566	2,085	611	632	1,769	46,246
Project Contingency	2,843	1,685	2,803	5,125	2,756	50	5	1,227	16,494
Capital Maintenance	14,819	481	0	0	0	0	0	0	15,300
<b>TOTAL EXPENDITURES:</b>	<b>93,346</b>	<b>37,358</b>	<b>63,265</b>	<b>109,582</b>	<b>59,109</b>	<b>1,658</b>	<b>737</b>	<b>11,873</b>	<b>376,928</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$42,000

### CENTRAL CONTROL OVERHAUL

**PROJECT #: 6733181**

DESCRIPTION: Install new Central Control Room System in the Stephen P. Clark Center for mover and rail  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
People's Transportation Plan Bond Program	22,919	675	0	0	0	0	0	0	23,594
<b>TOTAL REVENUES:</b>	<b>25,605</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,280</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	18,211	525	0	0	0	0	0	0	18,736
Furniture, Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Construction Management	2,038	62	0	0	0	0	0	0	2,100
Project Administration	4,572	88	0	0	0	0	0	0	4,660
<b>TOTAL EXPENDITURES:</b>	<b>25,605</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,280</b>

### EARLINGTON HEIGHTS/MIAMI INTERMODAL CENTER (MIC) CONNECTOR - AIRPORT LINK

**PROJECT #: 6733210**

DESCRIPTION: Extend Metrorail South 2.4 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)  
 LOCATION: Earlington Heights Metrorail Station to the MIC District Located: 2, 6  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	102,184	113	0	0	0	0	0	0	102,297
People's Transportation Plan Bond Program	399,345	5,037	0	0	0	0	0	0	404,382
<b>TOTAL REVENUES:</b>	<b>501,529</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,679</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	51,891	0	0	0	0	0	0	0	51,891
Planning and Design	55,702	0	0	0	0	0	0	0	55,702
Construction	360,277	550	0	0	0	0	0	0	360,827
Furniture, Fixtures and Equipment	229	0	0	0	0	0	0	0	229
Equipment Acquisition	894	0	0	0	0	0	0	0	894
Construction Management	11,317	50	0	0	0	0	0	0	11,367
Project Administration	20,410	50	0	0	0	0	0	0	20,460
Project Contingency	809	4,500	0	0	0	0	0	0	5,309
<b>TOTAL EXPENDITURES:</b>	<b>501,529</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,679</b>

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

**NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER  
(TRANSIT VILLAGE)**

**PROJECT #: 6734671**



DESCRIPTION: Purchase land, construct, and relocate occupants for future Passenger Activity Center to be located at NW 7 Ave and NW 62 St  
 LOCATION: NW 7 Ave and NW 62 St City of Miami  
 District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	9,785	510	0	0	0	0	0	0	10,295
<b>TOTAL REVENUES:</b>	<b>9,785</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,999	0	0	0	0	0	0	0	4,999
Planning and Design	78	0	0	0	0	0	0	0	78
Construction	3,001	0	0	0	0	0	0	0	3,001
Project Administration	1,357	160	0	0	0	0	0	0	1,517
Project Contingency	350	350	0	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>9,785</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,447	128	0	0	0	0	0	0	2,575
<b>TOTAL DONATIONS:</b>	<b>2,447</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,575</b>

**METRORAIL AND METROMOVER TOOLS AND EQUIPMENT**

**PROJECT #: 6736031**



DESCRIPTION: Repair and purchase miscellaneous tools and equipment for Metrorail and Metromover vehicles and facilities  
 LOCATION: Countywide Throughout Miami-Dade County  
 District Located: 2, 3, 5, 6, 7, 12, 13  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	627	220	0	0	0	0	0	0	847
<b>TOTAL REVENUES:</b>	<b>627</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	627	220	0	0	0	0	0	0	847
<b>TOTAL EXPENDITURES:</b>	<b>627</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	157	55	0	0	0	0	0	0	212
<b>TOTAL DONATIONS:</b>	<b>157</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BAYLINK CORRIDOR	Countywide	510,000
PARKING GARAGE OVERHAUL, METRORAIL STATIONS REFURBISHMENT AND TRANSIT FACILITIES ROOF REPLACEMENT	Countywide	32,000
METRORAIL PIERS GROUNDING	Countywide	5,000
SOUTH MIAMI PEDESTRIAN OVERPASS	Countywide	4,200
METRORAIL REDUNDANT TRACK CIRCUIT AND AC UNIT SUBSTATION	Countywide	28,000
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	Countywide	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
METRORAIL AND METROMOVER GUIDEWAY IMPROVEMENTS/MODERNIZATION	Countywide	40,000
ESCALATOR AND ELEVATOR REPLACEMENT	Countywide	31,000
DOUGLAS ROAD EXTENSION TO MIAMI INTERMODAL CENTER	Countywide	280,000
<b>UNFUNDED TOTAL</b>		<b>994,900</b>