

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Transit

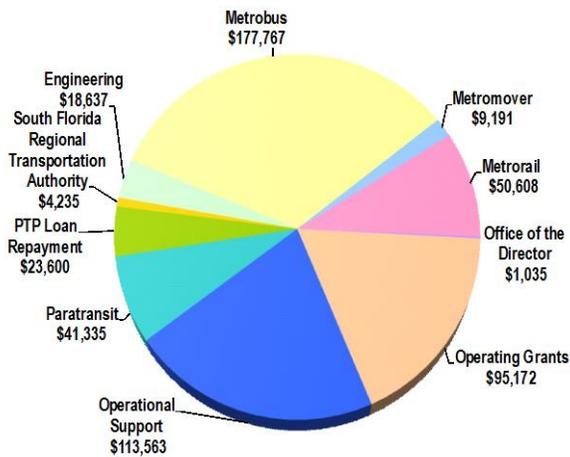
Miami-Dade Transit (MDT), the 15th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital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

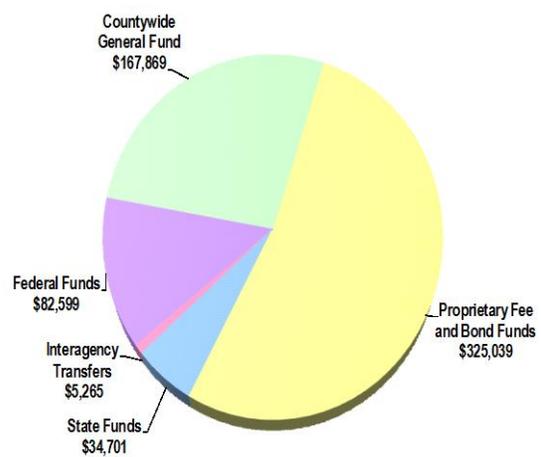
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA),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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

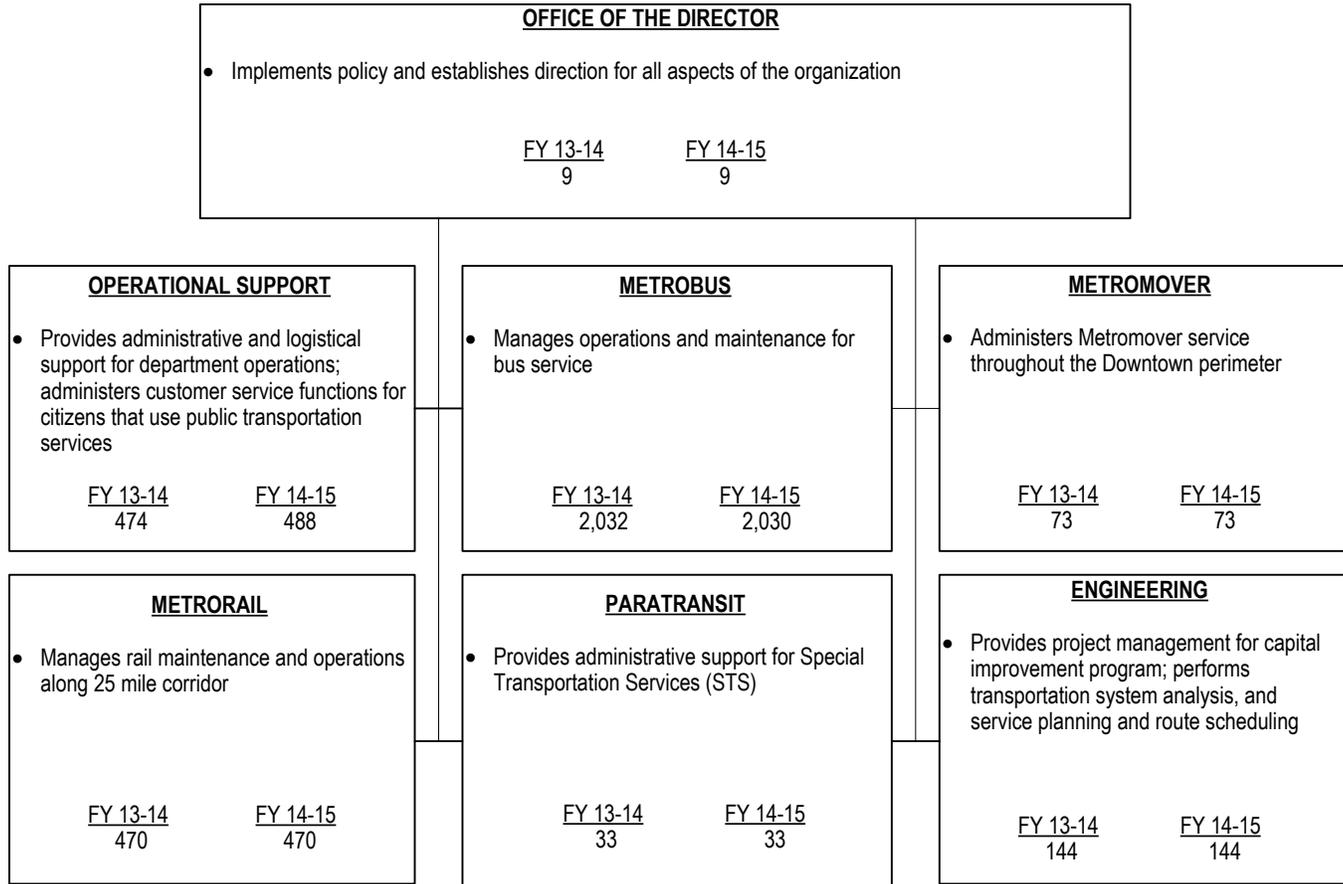


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
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	8,966
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	164,617
Transit Fares and Fees	109,129	111,290	116,171	123,792
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
Total Revenues	438,548	472,398	586,956	615,473

Operating Expenditures

Summary

Salary	183,270	185,155	173,456	185,730
Fringe Benefits	42,316	46,503	44,669	52,702
Court Costs	7	11	17	40
Contractual Services	39,264	61,585	44,900	76,259
Other Operating	123,965	97,665	232,934	203,173
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
Total Operating Expenditures	393,057	405,309	500,211	535,143

Non-Operating Expenditures

Summary

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	0
Total Non-Operating Expenditures	39,201	65,864	86,745	80,330

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Transportation				
Engineering	18,002	18,637	144	144
Metrobus	179,454	177,767	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	113,563	474	488
Paratransit	34,187	41,335	33	33
PTP Loan Repayment	20,668	23,600	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	500,211	535,143	3,235	3,247

FY 2014 - 15 Proposed 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	Projection FY 13-14	Proposed FY 14-15
Advertising	375	338	444	405	452
Fuel	34,117	33,564	38,163	34,663	37,761
Overtime	27,536	32,526	26,990	34,632	29,676
Rent	2,956	2,955	2,680	2,678	2,814
Security Services	12,985	12,294	15,655	14,751	14,692
Temporary Services	93	187	100	168	150
Travel and Registration	46	105	105	125	130
Utilities	7,959	6,002	9,376	9,495	9,273

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> • Bus/Rail Fare Increase • STS Fare Increase 	2.25	2.50	\$8,093,000
	3.50	5.00	\$1,000,000

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	Projection	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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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 the fiscal year ending September 30, 2013, as a result of the Department's efforts to generate additional savings, MDT ended a cumulative cash deficit a year ahead of scheduled and ended the year with a cumulative cash carryover (after receivables and payables are programmed) in its operating and non-operating funds that totals \$1.225 million
- In FY 2014-15, the Department will increase fares to provide the same level of transit services; fares for bus and rail will increase to \$2.50 from \$2.25 each way and paratransit services will increase to \$5.00 from \$3.50 each trip; the proposed increases will generate approximately \$9 million in revenue and is budgeted at 95 percent

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	Projection	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%

*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	Projection	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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- 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	Projection	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	3,700

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

DIVISION COMMENTS

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

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	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.4%	100%	100%	100%	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	Projection	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	Projection	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 Proposed 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	Projection	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	Projection	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	Projection	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	Projection	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 Proposed Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	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

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	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 Proposed 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
Revenue									
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	55,210	48,389	20,216	18,846	23,366	16,477	2,170	1,000	185,674
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	117,598	21,533	3,423	7,679	5,988	1,044	0	0	157,265
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	636,315	108,177	96,616	140,183	88,549	23,266	13,237	11,873	1,118,216
Capital Impr. Local Option Gas Tax	607	647	724	184	0	0	0	0	2,162
Operating Revenue	122	16	10	0	0	0	0	0	148
Total:	826,771	203,795	143,366	189,269	140,280	63,164	37,784	15,250	1,619,679
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	680	641	1,120	275	0	0	0	0	2,716
Bus System Projects	21,379	42,948	2,665	2,377	2,955	2,377	2,377	2,377	79,455
Equipment Acquisition	17,512	22,693	20,000	20,000	20,000	20,000	20,000	0	140,205
Facility Improvements	2,396	1,458	609	1,594	2,608	504	509	0	9,678
Infrastructure Improvements	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Mass Transit Projects	21,122	8,541	5,562	14,854	19,126	5,835	0	0	75,040
Metromover Projects	53,339	20,641	16,750	16,750	16,750	14,000	0	0	138,230
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
Total:	826,771	203,795	143,366	189,269	140,280	63,164	37,784	15,250	1,619,679

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed 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 Proposed Budget and Multi-Year Capital Plan continues to replace buses in accordance with its fleet replacement program (\$22.473 million in FY 2014-15, and \$139.358 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 Proposed 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 Proposed 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 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
FTA Section 5307/5309 Formula Grant	2,249	1,635	205	0	0	0	0	0	4,089
TOTAL REVENUES:	2,249	1,635	205	0	0	0	0	0	4,089
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	2,249	1,635	205	0	0	0	0	0	4,089
TOTAL EXPENDITURES:	2,249	1,635	205	0	0	0	0	0	4,089

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 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 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
Operating Revenue	45	16	10	0	0	0	0	0	71
TOTAL REVENUES:	4,647	3,555	2,460	2,377	2,377	2,377	2,377	2,377	22,547
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
TOTAL EXPENDITURES:	4,647	3,555	2,460	2,377	2,377	2,377	2,377	2,377	22,547
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
TOTAL DONATIONS:	1,150	885	613	594	594	594	594	594	5,618

FY 2014 - 15 Proposed 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
TOTAL REVENUES:	9,097	1,710	0	0	0	0	0	0	10,807
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
TOTAL EXPENDITURES:	9,097	1,710	0	0	0	0	0	0	10,807
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
TOTAL DONATIONS:	393	236	0	0	0	0	0	0	629

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
TOTAL REVENUES:	2,353	210	60	1,246	0	0	0	0	3,869
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
TOTAL EXPENDITURES:	2,353	210	60	1,246	0	0	0	0	3,869
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
TOTAL DONATIONS:	341	53	15	312	0	0	0	0	721

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

FY 2014 - 15 Proposed 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	185	60	550	1,054	0	0	0	1,849
People's Transportation Plan Bond Program	0	185	60	550	1,055	0	0	0	1,850
TOTAL REVENUES:	0	370	120	1,100	2,109	0	0	0	3,699
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	370	120	100	100	0	0	0	690
Construction	0	0	0	1,000	2,009	0	0	0	3,009
TOTAL EXPENDITURES:	0	370	120	1,100	2,109	0	0	0	3,699

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
TOTAL REVENUES:	680	641	1,120	275	0	0	0	0	2,716
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
TOTAL EXPENDITURES:	680	641	1,120	275	0	0	0	0	2,716

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
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
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
TOTAL REVENUES:	0	3,000	0	0	0	0	0	0	3,000
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
TOTAL EXPENDITURES:	0	3,000	0	0	0	0	0	0	3,000

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
Not Applicable

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	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
TOTAL REVENUES:	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
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
TOTAL EXPENDITURES:	18,205	14,000	1,000	1,000	1,000	1,000	1,000	1,000	38,205
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
TOTAL DONATIONS:	4,551	3,500	250	250	250	250	250	250	9,551

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
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
People's Transportation Plan Bond Program	9,820	7,512	0	0	578	0	0	0	17,910
TOTAL REVENUES:	9,820	7,512	0	0	578	0	0	0	17,910
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
TOTAL EXPENDITURES:	9,820	7,512	0	0	578	0	0	0	17,910

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

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
FTA Section 5307/5309 Formula Grant	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
TOTAL REVENUES:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
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
TOTAL EXPENDITURES:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
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
TOTAL DONATIONS:	681	837	688	688	688	0	0	0	3,582

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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	2,396	604	0	0	0	0	0	0	3,000
TOTAL REVENUES:	2,396	604	0	0	0	0	0	0	3,000
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
TOTAL EXPENDITURES:	2,396	604	0	0	0	0	0	0	3,000

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

METRO RAIL 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 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
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
TOTAL REVENUES:	1,254	146	0	0	0	0	0	0	1,400
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
TOTAL EXPENDITURES:	1,254	146	0	0	0	0	0	0	1,400

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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

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

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,214	849	0	0	0	0	0	0	2,063
TOTAL REVENUES:	1,214	849	0	0	0	0	0	0	2,063
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	1,214	849	0	0	0	0	0	0	2,063
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Toll Revenue Credits	304	212	0	0	0	0	0	0	516
TOTAL DONATIONS:	304	212	0	0	0	0	0	0	516

FY 2014 - 15 Proposed 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	2,473	0	0	0	0	0	0	12,473
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	0	0	0	0	0	0	0	6,885
Program									
TOTAL REVENUES:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
TOTAL EXPENDITURES:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
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
TOTAL DONATIONS:	2,500	618	0	0	0	0	0	0	3,118

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									
TOTAL REVENUES:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
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
TOTAL EXPENDITURES:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
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
TOTAL DONATIONS:	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750

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

FY 2014 - 15 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	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
TOTAL REVENUES:	1,995	2,165	2,468	0	0	0	0	0	6,628
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
TOTAL EXPENDITURES:	1,995	2,165	2,468	0	0	0	0	0	6,628
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
TOTAL DONATIONS:	307	41	617	0	0	0	0	0	965

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
TOTAL REVENUES:	0	2,700	2,700	0	0	0	0	0	5,400
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
TOTAL EXPENDITURES:	0	2,700	2,700	0	0	0	0	0	5,400

FY 2014 - 15 Proposed 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	77	0	0	0	0	0	0	3,200
TOTAL REVENUES:	3,123	77	0	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	2,233	69	0	0	0	0	0	0	2,302
Equipment Acquisition	348	0	0	0	0	0	0	0	348
Project Administration	242	8	0	0	0	0	0	0	250
Project Contingency	300	0	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	3,123	77	0	0	0	0	0	0	3,200

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
TOTAL REVENUES:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
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
TOTAL EXPENDITURES:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
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
TOTAL DONATIONS:	48	673	625	625	625	625	0	0	3,221

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
TOTAL REVENUES:	0	942	942	942	942	0	0	0	3,768
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
TOTAL EXPENDITURES:	0	942	942	942	942	0	0	0	3,768
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
TOTAL DONATIONS:	0	236	236	236	236	0	0	0	944

FY 2014 - 15 Proposed 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
TOTAL REVENUES:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
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
TOTAL EXPENDITURES:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000

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
TOTAL REVENUES:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
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
TOTAL EXPENDITURES:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
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
TOTAL DONATIONS:	169	702	532	532	532	532	0	0	2,999

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
TOTAL REVENUES:	50	92	0	0	0	0	0	0	142
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
TOTAL EXPENDITURES:	50	92	0	0	0	0	0	0	142

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

MOVER VIDEO PROJECT
PROJECT #: 677520

DESCRIPTION: Install Optical Fiber on metromover platform and station areas

LOCATION:	Various	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	677	21	0	0	0	0	0	0	698
TOTAL REVENUES:	677	21	0	0	0	0	0	0	698
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
TOTAL EXPENDITURES:	677	21	0	0	0	0	0	0	698

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	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	474	1,700	0	0	0	0	0	0	2,174
TOTAL REVENUES:	474	1,700	0	0	0	0	0	0	2,174
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
TOTAL EXPENDITURES:	474	1,700	0	0	0	0	0	0	2,174
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
TOTAL DONATIONS:	119	425	0	0	0	0	0	0	544

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

FY 2014 - 15 Proposed 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

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
TOTAL REVENUES:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
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
TOTAL EXPENDITURES:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
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
TOTAL DONATIONS:	0	0	0	31	1,177	537	0	0	1,745

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

METRO RAIL 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
TOTAL REVENUES:	7,163	1,599	0	0	0	0	0	0	8,762
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
TOTAL EXPENDITURES:	7,163	1,599	0	0	0	0	0	0	8,762

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: Countywide
 City of Miami 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
TOTAL REVENUES:	1,700	5,800	0	0	0	0	0	0	7,500
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
TOTAL EXPENDITURES:	1,700	5,800	0	0	0	0	0	0	7,500
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
TOTAL DONATIONS:	425	1,450	0	0	0	0	0	0	1,875

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 District Located: 7, 11
 along SW 88 St South Miami 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
TOTAL REVENUES:	1,624	696	0	0	0	0	0	0	2,320
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
TOTAL EXPENDITURES:	1,624	696	0	0	0	0	0	0	2,320

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
TOTAL REVENUES:	318	2,306	660	0	0	0	0	0	3,284
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
TOTAL EXPENDITURES:	318	2,306	660	0	0	0	0	0	3,284

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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

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
FDOT Funds	5,005	1,595	1,006	2,688	3,664	1,044	0	0	15,002
People's Transportation Plan Bond Program	10,169	2,066	1,604	2,912	4,194	1,104	0	0	22,049
Operating Revenue	29	0	0	0	0	0	0	0	29
TOTAL REVENUES:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	5,064	40	415	1,000	400	0	0	0	6,919
Planning and Design	39	500	541	75	42	10	0	0	1,207
Construction	0	0	1,056	4,250	6,651	2,000	0	0	13,957
Equipment Acquisition	10,000	2,650	0	0	0	0	0	0	12,650
Construction Management	0	0	0	50	235	78	0	0	363
Project Administration	100	171	153	125	130	50	0	0	729
Project Contingency	0	300	445	100	400	10	0	0	1,255
TOTAL EXPENDITURES:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
DONATION SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
TOTAL DONATIONS:	0	0	0	0	0	0	0	0	0

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

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
TOTAL REVENUES:	230	225	0	0	0	0	0	0	455
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
TOTAL EXPENDITURES:	230	225	0	0	0	0	0	0	455
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
TOTAL DONATIONS:	58	51	0	0	0	0	0	0	109

FY 2014 - 15 Proposed 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
TOTAL REVENUES:	4,663	30,000	0	0	0	0	0	0	34,663
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
TOTAL EXPENDITURES:	4,663	30,000	0	0	0	0	0	0	34,663
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
TOTAL DONATIONS:	538	0	0	0	0	0	0	0	538

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
TOTAL REVENUES:	0	484	489	494	499	504	509	0	2,979
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
TOTAL EXPENDITURES:	0	484	489	494	499	504	509	0	2,979
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
TOTAL DONATIONS:	0	121	122	124	125	126	127	0	745

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
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
TOTAL EXPENDITURES:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928

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
TOTAL REVENUES:	25,605	675	0	0	0	0	0	0	26,280
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
TOTAL EXPENDITURES:	25,605	675	0	0	0	0	0	0	26,280

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	501,529	5,150	0	0	0	0	0	0	506,679
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
TOTAL EXPENDITURES:	501,529	5,150	0	0	0	0	0	0	506,679

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 District Located: 3
 City of Miami 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
TOTAL REVENUES:	9,785	510	0	0	0	0	0	0	10,295
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
TOTAL EXPENDITURES:	9,785	510	0	0	0	0	0	0	10,295
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
TOTAL DONATIONS:	2,447	128	0	0	0	0	0	0	2,575

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 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
FTA Section 5307/5309 Formula Grant	627	220	0	0	0	0	0	0	847
TOTAL REVENUES:	627	220	0	0	0	0	0	0	847
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
TOTAL EXPENDITURES:	627	220	0	0	0	0	0	0	847
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
TOTAL DONATIONS:	157	55	0	0	0	0	0	0	212

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
UNFUNDED TOTAL		994,900