



The People's Transportation Plan: Exhibit 1

MPO Transit Solutions Committee

Honorable Dennis C. Moss, Chairman

July 15, 2015



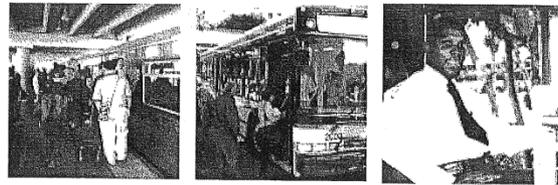


The PTP: Exhibit 1

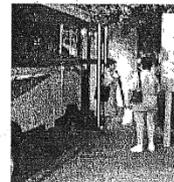
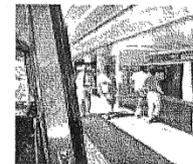
- **PTP Assumptions**
- **Ramifications of the Lack of Federal Funding**
- **Exhibit 1**
 - **Year 2003-2008: Bus Service Improvements**
 - **Year 2003-2031: Rapid Transit Improvements**
 - **Year 2003-2013: Major Highway and Road Improvements**
 - **Year 2003-2013: Neighborhood Improvements**
 - **Municipal Improvements**
- **The Future: The New Funding Paradigm**



The PTP: Exhibit 1



People's Transportation Plan Resource Guide





Overview of the Transportation Trust*

- On November 5, 2002, Miami-Dade County voters approved a half-penny surtax to implement the People's Transportation Plan (PTP)
- The People's Transportation Plan (PTP) is a broad based and long term program incorporating roadway and transit improvements
- Voters also approved the creation of a Citizens' Independent Transportation Trust (Transportation Trust), an independent organization comprised of citizens who serve as volunteers with the mission to oversee expenditure of surtax revenue
- **Mission Statement: To provide the Citizens' Independent Transportation Trust (CITT) with professional administrative staff support to fulfill its statutory requirements to monitor, audit, oversee and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan (PTP).**

COUNTY	
County Transportation Expansion Question	
Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a ½ percent sales surtax whose proceeds will be overseen by the Citizen's Independent Transportation Trust?	
YES	134 
NO	135 

* Presented 07.08.2015



PTP Assumptions



MEMORANDUM

TO: Honorable Chairperson and Members
Board of County Commissioners

DATE: July 9, 2002

FROM: Steve Shiver
County Manager

SUBJECT: Ordinance levying one half
of one percent surtax for transit

The proposed ordinance relating to the imposition of a half-penny sales tax for transportation needs is anticipated to result in \$5.596 billion in additional revenues over a 21 year period, given an average growth rate projected at 5%. During the first year of collections, it is estimated that the County will receive \$150 million. Over the 30 year period, these revenues will permit the County to leverage approximately \$2.5 billion in Federal funds and \$1.25 billion in State funds to construct 88.9 miles of rapid transit and to provide funds for acquisition of additional buses, municipal transit enhancements, road and highway improvements and to partially cover the operating and maintenance costs for the Miami-Dade transit system. Fares are assumed and have been projected to remain at the same rate over the same period. Additionally, because the maintenance of requirements remain constant, it somewhat reduces the budgetary pressure on the general fund.



PTP Assumptions

People's Transportation Plan

ASSUMPTIONS

- ✓ Creation of a Citizens' Independent Transportation Trust. The Trust will be a carefully selected group of citizens who will function as a truly independent decision making body, separate from the government, with significant powers over the use and expenditure of the surtax proceeds. The plan will include the following components:
 - Maintenance of effort on current general fund subsidy to Miami-Dade Transit.
 - No more than 5% of surtax proceeds to be expended on administrative costs.
 - Expenditure of surtax proceeds limited to the transportation and transit purposes specified.
- ✓ Peoples Transportation Plan to be funded by one half percent sales tax increase.
- ✓ Sales tax qualifies as a dedicated local match. (Federal participation of 50% for capital expenditures related to rail expansion.)
- ✓ Projects a 5% Annual Sales Tax Growth Rate (average of 5.65% over the last 10 years).
- ✓ 20% of surtax revenues dedicated to Municipal transportation enhancement projects.



Ramifications of the Lack of Federal Funding

The Plan – The Orange Line

Total Project Cost	\$ 500 million
Federal @ 50%	\$ 250 million
State @ 25%	\$125 million
PTP @ 25%	\$ 125 million

The Reality

Total Project Cost	\$ 500 million
Federal	\$ 0
State @ 20%	\$ 100 million
PTP @ 80%	\$ 400 million



Ramifications of the Lack of Federal Funding

The Plan - \$400 million PTP Investment

Total Project Costs	\$ 1.6 billion
Federal @ 50%	\$ 800 million
State @ 25%	\$ 400 million
PTP @ 25%	\$ 400 million

The Reality

Total Project Costs	\$ 500 million
Federal @ 0%	\$ 0
State @ 20%	\$ 100 million
PTP @ 80%	\$ 400 million



The PTP: Exhibit 1

Sec. 29-124. Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy), subject to any amendments thereto made in accordance with the MPO process or made in accordance with the procedures specified in subsection (d) of this Section.

Expenditure of surtax proceeds shall be subject to the following limitations:



The PTP: Exhibit 1

EXHIBIT 1 PEOPLE'S TRANSPORTATION PLAN

YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: \$90 million)

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on **all new** bus routes and in neighborhood/municipal circulator shuttle service.
- **Adds mid-day, Saturday and Sunday services** within 30-days of approval of a dedicated funding source using existing buses.
- **Provides 15-minutes or better bus service** during rush hour; 30-minutes or better during other periods; 24-hour service in certain major corridors.
- **Replaces buses on a systematic basis** to reduce operating cost and increase reliability.
- **Constructs bus pull-out bays** on major streets to expedite traffic flow.
- **Implements grid system** for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- **Expands the bus shelter program** throughout the County.
- **Enhances and expands transit bus stop signage** countywide; incorporate information technology at bus stop and rail stations.
- **Expands Transit's public information program** through enhanced marketing and advertising.
- **Expands on successful municipal circulator program.**



The PTP: Exhibit 1

YEAR 2003-2031: RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of countywide rapid transit lines. (Capital Cost: \$7 billion)

- **Technology and Corridor Improvements:** Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction -- the North Corridor and East-West Corridor.
- **The North Corridor** is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase. (\$555 million)
- **The East-West Corridor** consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, 6-miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami. (\$2,789 million)



The PTP: Exhibit 1

EXHIBIT 1 PEOPLE'S TRANSPORTATION PLAN

- **The remaining 62.2-miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment.** These corridors include, but are not limited to, the following:
 - **Earlington Heights/Airport Connector:** A 3.1 mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (\$207 million)
 - **Baylink:** A 5.1-mile corridor between downtown Miami and South Miami Beach. (\$510 million)
 - **Kendall Corridor:** A 15-mile corridor with both east-west and north-south segments. (\$877 million)
 - **Northeast Corridor:** A 13.6-mile corridor from downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd./US 1 Corridor and Florida East Coast railroad right-of-way. (\$795 million)
 - **Rail Extension to Florida City:** A 21-mile rail extension along US1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (\$946 million)
 - **Douglas Road Extension:** A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (\$280 million)



The PTP: Exhibit 1

YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: \$309 million)

Includes the following countywide improvements:

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane improvements for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.



The PTP: Exhibit 1

EXHIBIT 1 PEOPLE'S TRANSPORTATION PLAN

YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: \$167 million)

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements) related to the development, construction, operation or maintenance of roads and bridges in the county or to the expansion, operation or maintenance of bus and fixed guideway systems.

- Accelerates program to provide ADA accessibility to bus stops throughout the County.



The PTP: Exhibit 1

MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% total surtax revenues on an annual basis (currently estimated at \$62.6 million [one-percent] or \$31.3 million [one-half percent])

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of effort excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

NOTE: This Exhibit 1 includes those projects listed on the attached 3 pages entitled "Board Requested Major Roadway and Neighborhood Improvement Projects for Inclusion in the People's Transportation Plan."



Project Schedule per 2003 Pro-Forma*

<u>Corridor</u>	<u>Start</u>	<u>End</u>
• North	2004	2012
• FIU to Downtown	2004	2012
• MIC to Port	2008	2017
• Downtown to Miami Beach	2014	2023
• EH-MIA Connector	2004	2013
• Kendall Corridor	2007	2017
• Northeast Corridor	2028	2033
• MIC-Douglas Road	2028	2033
• Florida City	2028	2033

* Assumed \$3.2 billion in Federal & State Funding



Estimated Project Cost per Exhibit 1

<u>Corridor</u>	<u>Total</u>	<u>Miles</u>	<u>Cost Per Mile</u>
• North	\$ 555 m	9.5	\$ 58 m
• FIU to Downtown & Port	\$ 2,789 m	17.2	\$ 162 m
• Downtown to Miami Beach	\$ 510 m	5.1	\$ 100 m
• EH-MIA Connector	\$ 207 m	3.1	\$ 67 m
• Orange Line Actual	\$ 506 m	2.4	\$ 210 m
• Kendall Corridor	\$ 877 m	15.0	\$ 58 m
• Northeast Corridor	\$ 795 m	13.6	\$ 58 m
• MIC-Douglas Road	\$ 280 m	4.5	\$ 62 m
• Florida City	\$ 946 m	21.0	\$ 45 m



The New Funding Paradigm*

- The old concept of the same technology (heavy rail) and the same funding formula (PTP & FDOT) with the same delivery system (public) is no longer valid
- The new paradigm is that each corridor has its own unique solution
 - Technology
 - o Heavy rail
 - o Light rail
 - o Commuter rail
 - o Peplemover
 - o Express Bus
 - o Bus Rapid Transit (BRT)
 - Funding
 - o Public Partnerships
 - o PTP (County)
 - o FDOT (State)
 - o Cities
 - o CRA's
 - o DDA's
 - o MDX/Turnpike
 - o Innovative Funding & Financing Sources
 - o Value Capture
 - o Tax Increment
 - o Special Assessment
 - o Parking Fees
 - o Impact Fees
 - o Naming Rights
 - o TIFIA
 - o Tolls
 - o P3 Availability Payments
 - Delivery Mechanisms
 - o Public
 - o Private
 - o Public Private Partnerships (PPP's)
 - o Public Public Partnerships

* Presented 07.08.2015