

## OTHER PROJECTS POST-UNIFICATION

### 1. Busway ADA Improvements

This project will provide accessibility to the Busway by constructing sidewalks, ramps and crosswalks, at those locations missing these pedestrian improvements in unincorporated areas identified in the Quarter Mile Accessibility Report. The project is no longer PTP funded (\$100,000 of PTP funding reflected in the previous Capital Budget Plan revised to Gas Tax funding) and since not included or directed as part of the Ballot Question, any Ordinance or Amendment, its implementation and budget now falls outside the scope of the PTP Five Year Plan.

### 2. Lehman Yard Rehab and Expand Phase 1

This project is about 1% complete (based on amount expended of total estimated cost). It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 90). It consists



of constructing 5 storage tracks and 2 maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. This rehabilitation and expansion is necessary to provide the required vehicle storage capacity and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet with a delivery date beginning second quarter of 2014. Total estimated cost is \$8.713 million with \$206,000 expended to date (8.507 million remaining as of June 2011). Project is currently in procurement (RFP advertisement was scheduled February 2010, actual June 2010) and the Design/Build Firm

Selection Phase is approximately 59% complete (as of June 30, 2011). Construction Notice to Proceed scheduled March 2012 and project complete including testing and startup by October 2013 (previously targeted for April 2013).

The following is more detailed information from the 2011-2012 Adopted Capital Plan.

#### From 2011-2012 Adopted Capital Plan

#### LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1

PROJECT # 674560

Construct and/or rehabilitate five storage tracks at the existing Metrorail Palmetto Yard facility

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	3,692	4,182	839	0	0	0	0	0	8,713
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	2,958	3,864	773	0	0	0	0	0	7,595
Construction Management	171	99	20	0	0	0	0	0	290
Project Administration	463	148	32	0	0	0	0	0	643
Project Contingency	100	71	14	0	0	0	0	0	185
<b>Total Expenditures:</b>	<b>3,692</b>	<b>4,182</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,713</b>

Contract: CIP030-CT1-TR09 (combined under Test Track) [(See Appendix for fuller listing of Trust-approved contracts)]

### 3. TOS Replacement

This project replaces Miami-Dade Transit's current mission-critical Operator Workforce Management System with state-of-the-art technology automating current manual processes to provide enhanced operational efficiencies to critical functions. The Transit Operations System (TOS) performs critical operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management. This system is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Transit is



the only transit property currently utilizing this software in production. The new system will be open in nature, mature and capable of interfacing with other MDT systems including its fixed-route scheduling system, Automated Fare Collection-Smart card system (see page 101), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, see page 33 for further detail on the upgrade to fleet management infrastructure and its passenger convenience systems integration), Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic

Passenger Counter (APC) system (also page 101). This new system will greatly improve line-up timing and process (allows high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union), as well as significantly improve bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

Project overall is 10% complete and total project cost is \$6.2 million (both ARRA and PTP source of funds), with current anticipated completion is December 2013 (improved versus June 2014 shown in FY11 Five Year Plan). RFP (#746) advertisement is expected end of 2011.

The following is information from 2011-2012 Adopted Capital Plan.

#### From 2011-2012 Adopted Capital Plan

#### TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT # 671460

Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll

LOCATION: City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: \$424

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	1,170	1,663	1,903	113	0	0	0	0	4,849
PTP Bonds	0	0	0	1,351	0	0	0	0	1,351
<b>Total Revenue:</b>	1,170	1,663	1,903	1,464	0	0	0	0	6,200
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Equipment Acquisition	970	1,460	1,700	1,250	0	0	0	0	5,380
Project Administration	200	203	203	214	0	0	0	0	820
<b>Total Expenditures:</b>	1,170	1,663	1,903	1,464	0	0	0	0	6,200

#### 4. Infrastructure Renewal Plan

This program is to maintain MDT's infrastructure and replace or upgrade physical assets according to normal replacement cycles. The IRP focuses on such areas as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. There are MDT unfunded projects included in this item. Note that many of the projects proposed are multi-year projects which will require subsequent funding. The total expended in FY2009 through FY2011 capital budgets was \$4.909 million and includes partial funding for PTP items such as Park West Metromover escalator replacement and the Traffic Signal Prioritization on the pilot for the Kendall Enhanced Bus Service. FY11 budgeted items include portion of SW 168<sup>th</sup> Street Park and Ride.

The following presents information from 2011-2012 Adopted Capital Plan.

##### From 2011-2012 Adopted Capital Plan

##### INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT # 677200

Replace and upgrade physical assets according to normal replacement cycles; the IRP focuses on such areas as bus overhauls, rehabilitation of bus and rail facilities, systems and equipment

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
<b>Total Revenue:</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>65,000</b>
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Equipment Acquisition	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
<b>Total Expenditures:</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>65,000</b>

The following presents descriptions of the 65 projects that were prioritized within the Approved Budget levels and funded as part of the 2011 Series Revenue Bond. The list of future IRP projects is subject to change by MDT during the year, and may include items funded within the MDT Operating Budget.

IRP Project Name	Scope
Central and Northeast Metrobus Lot Lighting Upgrades Study	Procure the services of a design consultant to perform a study of the existing lighting conditions at the bus parking areas in the Central and Northeast Facilities. The scope is to include a proposal for at least two different lighting designs, each including the engineer's estimate of probable construction cost.
DLN Vehicle Containment Barriers	Vehicle Containment have determinate and failed. Immediate corrective action was required by Director of Building and Zoning.
Hydraulic Mobile Bus Lifts	Provide thirty-six (36) individual hydraulic mobile lifts for the Miami-Dade Transit (MDT) Stertil-Koni model # ST -1072-SS or ALM Model # WE-18 (as modified to MDT specifications), or approved equal. Each mobile lift set shall consist of four (4) columns. Each set shall consist of four primary columns, each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four (4) columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six columns. Definition of set: A standard set of lifts consists of four (4) hydraulic mobile columns, all primary design operation, used to lift MDT buses as specified in Section 3. MDT sometimes uses 6 columns sets to lift the 60' buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column.



IRP Project Name	Scope
Install Fuel Transfer Pump for Central Bus Facility	Provide and install one (1) fuel transfer pump cart at Central Bus Facility. Prepare mechanical and electrical design drawings and obtain permits and permit fees. Furnish 3 phase, 3 hp, 200 gpm 3" suction, 2" discharge UL listed Centrifugal Diesel Pump to be placed on a cart which will be placed immediately adjacent to the fuel island diesel tanks furthest from unleaded tanks. Mount new pump on existing carts that MDT currently uses for meters. Furnish up to 80 feet of 3 inch fuel transfer hose, including couplers, adapters, dust caps, and dust plugs. Furnish and install check valve and ball valves on pump as necessary. Furnish and install 1/2" aboveground galvanized air line from existing air line located immediately adjacent to Antifreeze tank, air filter-regulator-lubricator (FRL), and hose piping connections for the new pump and additional electrical panel and transformer as needed. Connect new system to existing emergency shut-off system.
Metrobus: A/C Replacement (CWF-TRB & Garage)	Coral Way Bus TRB: Contractor to furnish and install eight (8) rooftop A/C units and replace roof curbs. Project to include new electrical disconnects replaced on roof. Coral Way Bus O/I Garage and Offices: Contractor to furnish and install nine (9) roof top A/C units and replace roof curbs. Project to include new electrical disconnects replaced on roof.
Metromover Bicentennial Park Station Rehabilitation	Replace 8 ft. high chain link fence around station perimeter, replace aluminum slats ceiling with new support system at ground level, replace recessed lamps at suspended ceiling, testing on electrical circuits to assure proper function, Install new light poles for exterior lights circuits and lamps, repair low voltage communication system, replace 3 signs / 2 maps cabinets, replace damaged Plexiglas panels at Canopies Entrances, replace stairs metal plates, rehabilitation of elevator and escalators, install fire cabinets, replace expansion joints between Platform and Elevator structure, replace tact tiles, Fare Collection system recovery, roof replacement at Electrical Room, repair cracks at exterior walls and Electrical room, general painting and landscaping.
Metromover Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all MetroMover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers
Mover Fiber Emergency Project	<p>Fiber Replacement Project Scope involves the following components:</p> <ul style="list-style-type: none"> <li>- Replacing and installing Fiber Optic Cable throughout the Metro-Mover System.</li> <li>- Installing new Fiber Optic equipment at all stations and at Central Control.</li> <li>- Replacing PLC equipment at all stations and at Central Control.</li> <li>- Installing Giga-Bit Ethernet at all stations.</li> <li>- Add Wireless networking capability to all stations.</li> </ul> <p>The \$3.2 million cost is 100% federal funded. Complete by June 2013.</p> <p>Also now includes Replacement &amp; Installation of Metromover CCTV. It expands the Video System by installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video recorders (NVR) for independent 24/7 recording. The cameras will be networked into the MDT Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is 5% complete with RFP expected March 2011 and Implementation complete by December 2012. The \$698K project is federally funded (ARRA).</p>
Multi-Channel Voice Recorder	The purpose of this project is to replace the existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network.
Rail Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.

IRP Project Name	Scope
Rebuild Switch Machines (M-3) - Mainline	Rebuild all track switch machines along the Metrorail mainline including the three machines at the entrance to Palmetto Yard. The switch machines are used for physically moving the alignment so a train can travel from one track to another at junction points that allow this.
Repair and Restoration of Existing Douglas Road Metrorail Station Park and Ride Lot Underneath Guideway	The scope of work is to provide safety and operational upgrades to the parking surfaces, landscaping, fencing, and illumination in the existing unused parking lot. The work will provide approximately an additional fifty parking spaces. The scope of work includes the preparation of complete contract documents for bidding, estimated construction cost, permits, inspections, construction administration, County administration and project contingency. The scope of work shall include all the necessary coordination with the Miami-Dade Public Works Department (PWD), Miami-Dade Transit (MDT), and the Miami-Dade Building Department. Any environmental mitigation work, which might be due to contamination issues that may arise during construction, is not included.
Safety Walkway Sections for the Metromover Test Track	Prepare a set of biddable construction documents for the construction of two safety walkway sections at the Metromover Test Track. This is a safety concern, because when the Metromover vehicles doors open at the stations on the Test Track, there is no fall protection for the technicians. The anticipated scope of work includes construction documents, assistance during the dry run process, response to comments, review shop drawings send the necessary coordination with Miami-Dade Transit and all the appropriate agencies.
Switch Logic Cabinet Overhaul (Metromover)	The scope of work is for replacing the high-cycle Switch Logic Control Cabinets (SLCC), these switches are used extensively during normal revenue service. These cabinets are in poor condition and in need of immediate replacement. They were not made of materials intended for outdoor use and corrosion has caused water to leak in to the cabinets. The South Florida environment causes the electrical components in the cabinets to deteriorate at an accelerated rate when exposed to moisture.
Uninterrupted Power Supplies - Mover	Replace the Mover Systems Uninterruptible Power Supplies at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10 year point and replacement of the equipment is necessary.
Uninterrupted Power Supply - Government Center	Replace the Metrorail Central Control Computer Room Uninterrupted Power Supply. This location will be replaced with a dual redundant UPS for failure management and maintenance purposes. This is a critical UPS and MDT cannot afford to lose this piece of equipment due to maintenance and any other issue that may come up.
Waste Water Treatment System	To replace the existing oil water separators at all four (4) pressure cleaning operations with a more sophisticated and advance waste water treatment system at all three (3) Bus Maintenance Facilities.
Metrorail Station Lighting	Upgrade Lighting
Replacement of Bus DVR	Digital Video Recorders for Buses
Metrorail Palmetto Station - ADA Assessment	Study at Rail Station
40 Year Recertification @ Central Building #1	The scope of work is to provide for the 40 year re-certification inspection/Repairs.
41 Year Recertification @ Central Buildings #4 and #5	The scope of work is to provide for the 40 year re-certification inspection/Repairs.



## 5. Bicentennial Park Station

This project, currently 5% complete, includes rehabilitative work necessary to reopen this Metromover Station, including replacement of the existing elevator, escalator, ceiling and fencing; improvements such as grading, paving, drainage, painting the existing fare repair of The total cost is \$2.410 million, with funding, and about December 2011. IRP project and further description in above construction was complete Dec 2012 November 2011 and also included in the 851-08 originally projects for the Stimulus Plan program, which accelerates the County's capital program by moving funded projects through the contracting award process at a quicker pace.



and landscaping; removal of collection turnstiles; and communications system. currently estimated as ARRA, PTP and Gas Tax \$112,000 expended as of includes funding part of this details included in list, page 114. NTP to begin October 2011 and to (slightly revised from March 2013). The project is July 2008 BCC Resolution R-establishing the list of Miami-Dade Economic

Following is information from the current 2011-2012 Adopted Capital Plan. The operations and maintenance cost of the completed station is estimated at \$185,000 per year.

### From 2011-2012 Adopted Capital Plan

#### METROMOVER BICENTENNIAL PARK STATION REFURBISHMENT

PROJECT # 6710860

Refurbish Bicentennial Park Metromover Station

LOCATION: Bicentennial Park Station, City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 5

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	117	1,183	0	0	0	0	0	0	1,300
PTP Bonds	0	513	335	0	0	0	0	0	848
Capital Impr. Local Option Gas Tax	0	0	152	0	0	0	0	0	152
<b>Total Revenue:</b>	<b>117</b>	<b>1,696</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	117	184	0	0	0	0	0	0	301
Construction	0	1,459	482	0	0	0	0	0	1,941
Construction Management	0	28	5	0	0	0	0	0	33
Project Contingency	0	25	0	0	0	0	0	0	25
<b>Total Expenditures:</b>	<b>117</b>	<b>1,696</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## 6. Palmetto Station Traction Power Substation

This project will be implemented using a Design/Build procurement method, and is 1% complete based on amount expended of total estimated cost. A new Traction Power Sub-Station will be built at the existing Palmetto Metrorail Station to reduce failures on the current transit vehicle. The sub-station will support the existing Palmetto Station facilities and support all traction power requirements between the Palmetto and Okeechobee Stations. In addition, it will interface with the communication system and Central Control. Presently, the power at the Palmetto Extension is marginal and at times insufficient for the existing operation. Since the new vehicles will be more sensitive to low voltage conditions and will be under warranty, it is imperative that this substation be built at this location to correct the low voltage situation. Two dedicated 13.2 Kilo Volts (KV) feeders from Florida Power and Light (FP&L) are required. This sub-station must be in place before the delivery of the first prototype Metrorail vehicles scheduled to



arrive by the second quarter of 2014. The total project cost estimate is \$16.8 million, of which \$16 million is ARRA funded. As of June 2011, \$792,000 has been expended (\$16.050 million remaining). The Contract was re-advertised in April 2011. The Contract was previously advertised February 2010 and May 2010. No proposals were received after the first advertisement and one proposal was received after the second, but agreement with the price proposal was not achieved. The Notice to Proceed is scheduled about March 2012 with project completion including testing and startup by May 2013 (previously was January 2013 in last year's Plan).

The following is more detailed information from 2011-2012 Adopted Capital Plan.

### From 2011-2012 Adopted Capital Plan

#### PALMETTO STATION TRACTION POWER SUBSTATION

PROJECT # 678280

LOCATION: 7701 NW 79 Avenue, Hialeah

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	131	13,492	2,378	0	0	0	0	0	16,001
PTP Bonds	593	209	0	0	0	0	0	0	802
<b>Total Revenue:</b>	724	13,701	2,378	0	0	0	0	0	16,803
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	0	12,090	1,550	0	0	0	0	0	13,640
Construction Management	0	802	285	0	0	0	0	0	1,087
Project Administration	724	325	128	0	0	0	0	0	1,177
Project Contingency	0	484	415	0	0	0	0	0	899
<b>Total Expenditures:</b>	724	13,701	2,378	0	0	0	0	0	16,803

Contracts: (See Appendix for fuller listing of Trust-approved contracts)

CIP023-CT1-TR09-R Design-Build Services for the Palmetto Station Traction Power Sub-Station

CIP030-CT1-TR09 Construction Engineering and Inspection Services for the Lehman Center Test Track, Palmetto Station Traction Power Sub-Station, Metrorail Central Control Upgrade and Lehman Yard Rehabilitation & Expansion Phase 1

## 7. Northeast Passenger Activity Center (now Northeast Transit Hub Enhancements)

The original scope of the Northeast Passenger Activity Center (NEPAC) project was to replace and/or supplement the existing bus terminal located in the vicinity of the Mall at 163rd Street. It would be an enhanced bus hub that would connect circulator, regional, and premium bus routes within the area.



However, extensive discussion with new leadership of the City of North Miami Beach determined this original scope as infeasible. MDT now proposes to make improvements for two existing transit hubs, at the NE 163<sup>rd</sup> Street mall and at Aventura mall. The proposed project will improve capacity, drainage, pavement, shelters, lighting, ADA, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. The new project will be known as "Northeast Transit Hub Enhancements (NETHE)" with total project cost reduced to \$3.130 million. Potential completion timing is FY2014 (or earlier if right of way acquisition is determined not required). Next year's Capital Plan will reflect revised project costs and sources of funding including reprogramming FDOT funds and closing out FTA grant.



Total cost for previous scope was \$6.099 million including PTP, State, Federal and Local Gas Tax funding. To date, \$128,980 was expended (no PTP funds). The following presents information from the 2011-2012 Adopted Capital Plan with previous NEPAC project scope.

#### From 2011-2012 Adopted Capital Plan

#### NORTHEAST PASSENGER ACTIVITY CENTERS

PROJECT # 678510

LOCATION: North Miami

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5309 Discretionary Grant	82	0	0	60	60	109	60	0	371
FDOT Funds	0	0	0	1,107	37	421	0	0	1,565
PTP Bonds	0	0	0	97	0	520	860	100	1,577
Capital Impr. Local Option Gas Tax	0	0	0	1,109	1,477	0	0	0	2,586
<b>Total Revenue:</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>2,373</b>	<b>1,574</b>	<b>1,050</b>	<b>920</b>	<b>100</b>	<b>6,099</b>
Donation Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Toll Revenue Credits	385	0	0	0	0	0	0	0	385
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	0	0	0	2,213	0	0	0	0	2,213
Planning and Design	76	0	0	100	74	0	0	100	350
Construction	0	0	0	0	1,440	900	560	0	2,900
Construction Management	0	0	0	0	0	90	300	0	390
Project Administration	6	0	0	60	60	60	60	0	246
<b>Total Expenditures:</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>2,373</b>	<b>1,574</b>	<b>1,050</b>	<b>920</b>	<b>100</b>	<b>6,099</b>



## 8. Park and Ride Lot Kendall Drive (at SW 127<sup>th</sup> Avenue)

This includes a lease agreement with the Florida Power and Light Company (FPL) of approximately 2.8 acres of FPL property at Kendall Drive and SW 127<sup>th</sup> Avenue with construction of a Park and Ride facility to provide about 180 parking spaces. A Supplemental Joint Participation Agreement with the FDOT in the amount of \$379,900 was executed on June 2010 bringing the total budgeted project cost from \$2.660 million to \$2.760 million (split between local and State funding). As of June 2011, \$118,000 expended and \$2.642 million remaining. The project's Preliminary Design was completed May 2011 and Notice to Proceed was issued January 2011. Project has been submitted to the County Planning and Zoning Department for a Governmental Facilities Hearing process. Construction is expected to be May 2013 through February 2014 (previously was March 2012 through December 2012). The project is approximately overall 10% complete as of June 2011; the December 2011 update is 30% complete.

The following is from the 2011-2012 Adopted Capital Plan and reflects the revised funding amounts and cost.

### From 2011-2012 Adopted Capital Plan

#### PARK AND RIDE LOT KENDALL DRIVE

PROJECT # 6731191

LOCATION: Unincorporated Miami-Dade County

DISTRICT LOCATED: 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	68	81	1,231	0	0	0	0	0	1,380
PTP Bonds	0	0	889	0	0	0	0	0	889
Capital Impr. Local Option Gas Tax	67	81	343	0	0	0	0	0	491
<b>Total Revenue:</b>	<b>135</b>	<b>162</b>	<b>2,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Planning and Design	125	132	0	0	0	0	0	0	257
Construction	0	0	2,125	0	0	0	0	0	2,125
Construction Management	0	0	38	0	0	0	0	0	38
Project Contingency	10	30	300	0	0	0	0	0	340
<b>Total Expenditures:</b>	<b>135</b>	<b>162</b>	<b>2,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>

## 9. Park and Ride at SW 168 Street and Busway

Purchase of Park and Ride Facility at SW 168th Street and Busway for lot with 149 spaces was completed April 2011. The State Joint Participation Agreement was approved May 2010. Total cost was \$1,100,000 and lower than \$1,400,000 cost estimate (as budgeted previous to FY2010-2011).





## 10. Park and Ride at SW 344 Street and Busway

This project is currently overall approximately 10% complete as of June 2011; the January 2012 update is the design phase is 70% complete. Miami-Dade Transit is planning to build a Park and Ride Facility to be located west of the southern terminus of the Busway Extension to Florida City Segment II. The facility will be located between SW 344th Street (Palm Drive) and NW 2nd Street and from NW 2nd Avenue to NW 3rd Avenue, adjacent to the South Miami-Dade Busway in Florida City. Facility will incorporate bus bays, a roundabout for buses using the Busway, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a “kiss and ride” drop off area, and rest/break facility for MDT Bus Operators. Total cost currently is \$10.140 million (also includes grants and Joint Participation Agreements providing FTA and FDOT funds), reduced from previously budgeted \$10.8 million. As of June 2011, \$960,000 expended and \$9.139 million remaining. The FTA issued a “Finding of No Significant Impact” Statement on 4/15/2010 for the Environmental Assessment that is the expected level of environmental documentation required for this project. Final Design is 90% complete, Right-of-Way Acquisition Phase also is currently in process, with construction expected to begin December 2012 and complete by December 2013 (versus June 2013 in last year’s plan).

The following is from current Adopted Capital Plan, to be updated with reduced costs for FY13.

### From 2011-2012 Adopted Capital Plan

#### PARK AND RIDE LOT AT SW 344 STREET

PROJECT # 671610

Construct a Park and Ride Lot at SW 344 St

LOCATION: South Miami-Dade Busway and SW 344 St

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	2,220	284	6	0	0	0	0	0	2,510
FDOT Funds	3,282	1,225	175	0	0	0	0	0	4,682
PTP Bonds	2,216	1,225	175	0	0	0	0	0	3,616
<b>Total Revenue:</b>	<b>7,718</b>	<b>2,734</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,808</b>
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Land/Building Acquisition	6,000	0	0	0	0	0	0	0	6,000
Planning and Design	479	0	0	0	0	0	0	0	479
Construction	0	2,450	350	0	0	0	0	0	2,800
Construction Management	0	104	6	0	0	0	0	0	110
Project Administration	1,239	180	0	0	0	0	0	0	1,419
<b>Total Expenditures:</b>	<b>7,718</b>	<b>2,734</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,808</b>
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									
CIP014-TR08-DE1	Construct a Park and Ride Lot at SW 344 Street								

## 11. NW 215<sup>th</sup> Street parcel

As part of the Short-Term Transit Improvement Options Task Force (described under the North Corridor on page 45), MDT in conjunction with the MPO, FDOT, and other key partners identified the purchase of the parcel at NW 27<sup>th</sup> Avenue and NW 215<sup>th</sup> Street as strategic and necessary for short, mid and long term public transit use. The acquisition of the parcel is completed and is being added to the Transportation Improvement Plan at a future MPO.

The property is approximately 14-acres of vacant land located at the intersection of the SR 821/Homestead Extension of Florida's Turnpike (HEFT) and NW 27<sup>th</sup> Avenue, across from Calder Casino and Race Course and SunLife Stadium. Because of its prime location at the intersection of arterial roadways and major sporting venues, the property is a strategic park-and-ride location for the NW 27th Avenue Enhanced Bus Service project and is required for this corridor improvement. This particular parcel will serve as the northern most end of the line and park-and-ride/ transit terminal location for all current and future alternatives (Enhanced Bus, BRT, and Heavy Rail). The unimproved site is forecasted to have approximately 350 parking spaces. All efforts are being made to ensure this park and ride opens concurrently with the new Enhanced Bus Service. This location would also provide strategic transit-oriented development opportunities, and the Department of Planning and Zoning developed a Highest and Best Use Study completed September 2011 with the support of stakeholders including the City of Miami Gardens.





## 12. Capital Reserve Fund project listing

In December 2010 the Board adopted Resolution R-1202-10 to clarify the intent that the Capital Expansion Reserve Fund, included among requirements of Ordinance 02-116 revision approved March 2009, would be used to expand the transit system beyond the MIC-Earlington Heights project and that the funds from the Capital Expansion Reserve Fund would not be used for debt service on the MIC-Earlington Heights project but for investment in other improvements, including but not limited to the North Corridor and East-West Corridor expansion projects. The specified listing of the projects to be funded from this Reserve Fund is currently part of the development of the FY13 Adopted Budget, and will be included in this Five Year Implementation Plan going forward and as a line item in the Capital Budget. The specific list of included project items is still under development as of February 2012.

The Reserve represents 10% of the County's annual share of Surtax funds excluding future and existing debt service. For FY2011, the cumulative total was planned at \$20.722 million as shown in the 2010 Pro Forma.

### From 2011-2012 Adopted Capital Plan

#### CAPITAL EXPANSION RESERVE

PROJECT # 675860

Reserve fund to acquire equipment, for North and East West Enhanced Bus Service

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	29,387	8,069	6,339	5,299	5,017	4,013	0	58,124
<b>Total Revenue:</b>	<b>0</b>	<b>29,387</b>	<b>8,069</b>	<b>6,339</b>	<b>5,299</b>	<b>5,017</b>	<b>4,013</b>	<b>0</b>	<b>58,124</b>
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Equipment Acquisition	0	29,387	8,069	6,339	5,299	5,017	4,013	0	58,124
<b>Total Expenditures:</b>	<b>0</b>	<b>29,387</b>	<b>8,069</b>	<b>6,339</b>	<b>5,299</b>	<b>5,017</b>	<b>4,013</b>	<b>0</b>	<b>58,124</b>

## 13. Toll plaza diesel tank removal project

This item from the FY2010-2011 Capital Budget (shown as project #607540) was a duplicate of the SW 312<sup>th</sup> Street Road Widening project (see page 72) and deleted for the FY2011-2012 budget cycle.