



**TABLE E
HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE**

Project Name (Commission District shown where applicable)	Type of Change	Status				Page
		Baseline '11	Last Year	This Year	↑ ↓	
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	Progress	30 min: 60%	30 min: 55%	carryover	↓	35
Implement grid system for bus service (begin implementation of SERI-2 recommendations)	Timing	N/A	Fall 2013	June 2014	↓	37
Expand Bus Shelter Program	Fiscal Impact	\$0 Funds to complete	Generates \$6 million/year	Carryover	↑	38
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations: CAD/AVL Replacement + Bus Tracker ESIS Kendall Drive Signalization Metromover Tracker	Timing	Not indicated " " "	June 2015 August 2013 Nov 2013 Not indicated	August 2015 Compl. 9/13 April 2014 May 2014	↓	39
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations: ESIS	Budget	\$5.6 M	\$3.6 M	Carryover	↑	
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	Scope	Bus signs, Train & Bus Tracker, TSP, WiFi, ESIS	CAD/AVL + Bus Tracker; sep. Kendall Signal.	CAD/AVL now includes Kendall Signalization; new Mover Tracker	↑	
Expand on Successful Municipal Circulator Program Opa-Locka Pinecrest Biscayne Park Miami Miami Lakes Doral Cutler Bay	Scope (content)	21 circulators pending no circulator via ILA no circulator Ineligible shuttle N/A N/A	26 circulators launch 2/12 launch 1/12 ended ILA '12 Launch 4/12, expand Oct Fixed route circ. 7/12 PTP for existing circ. Launch 8/13 via MDT ILA	Carryover Carryover Carryover Further expand 9/13 Carryover Carryover Carryover	↑ ↑ ↑ ↓ ↑ ↑ ↑ ↑	44
Orange Line (Earlington Heights/Airport Connector)	Progress	Construction 73% overall	Complete (Category A)	Carryover	↑	51
North Corridor incremental implementation: NW 27 th Avenue Enhanced Bus Service	Budget (source and total)	State grants unreferenced and \$25 M capital total	FDOT CIGP; \$27 M capital total	Carryover	↑	53
	Timing	Proposed	Ph. 1 Compl.	Carryover	↑	

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	Progress	FY16 Ph. 2	Fall '17 Ph. 2	3/2019 Ph. 2	
East-West Corridor incremental implementation SW 8 th Street Enhanced Bus/SR 836 Express Enhanced Bus Service (TOD, Fully developed stations, etc.)	See below				55
	Budget (source and total)	State grants unreferenced and \$26.7 M capital total	FDOT CIGP awarded; \$23.7 M capital	\$25 M capital	
	Timing Phase 2	FY2016	November 2017	2019	
Flagler Enhanced Bus Service	Budget	Omit Flagler amount	\$18.2 M capital	carryover	
	Timing	FY2014	FY2018	2021	
Kendall Corridor incremental implementation: Kendall Enhanced Bus Service	Scope	Park&Ride identified as Phase II; TSP	New Phase III (P&R, 3 buses); shifted TSP	EBS=Phase 2, TSP remains standalone; BRT= Phase 3	
	Budget (total)	\$11.04M	\$15.4M	carryover	
	Timing	Phase 2	complete	2023	
		n/a Phase 3	June 2015	TBD	
Construct NW 87 Avenue (NW 154 Street to NW 186 Street)	Timing	Dec 2013	Mar 2015	Apr 2015	
	Budget (total)	\$22.881 M	\$26.148 M	carryover	
Supplement funding to upgrade the County's traffic signalization system: Overall Phase 2 Phase 3	Progress	52% 98% Not applic.	TBD Complete (Category A)	carryover	
Neighborhood Improvements (Commission Districts)	Progress	48%	62%	67%	
	Timing	Thru 2013	Thru 2014	Thru 2015	
Traffic Signals and Signs Operations	Timing	Thru 2013	Thru 2014	Thru 2015	
	Budget	\$23.575 M	\$23.575 M	\$27.828 M	
School Flashing Signals	Timing	Thru 2013	Thru 2014	Thru 2016	
Roadway Lighting (Retrofit)	Timing	Thru 2013	Thru 2014	Thru 2016	
SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements [District 6]	Progress	64% complete (Category B)	100% complete (Category A)	carryover	
SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]	Timing	Aug 2014	Nov 2015	carryover	
	Budget	\$12.324 M	\$14.331 M	carryover	
NW 74 Street (HEFT to SR 826), New Six Lane Road – Phase 2 of 3 [District 12]	Timing	Nov 2014	May 2015	April 2016	
NW 74 Street (HEFT to SR 826), New Six Lane Road – Phase 3 of 3 [District 12]	Timing	Dec 2014	May 2015	April 2016	
	Progress	100% Design ROW pending	Clarify 90% design	Design, ROW completed	



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Widen NW 37 Avenue, NW 79 Street to NW North River Drive [District 2]	Scope	5 Lanes	Clarify as 3 travel, 2 park	carryover	↔	78
	Timing	Feb 2015	March 2017	carryover	↓	
	Budget (total)	\$15.079 M	\$20.514 M	carryover	↓	
Widen SW 27 Ave, Phase 1 of 2 [District 7]	Progress	Construction in process	Complete	carryover	↑	79
Widen SW 27 Avenue (US-1 to Bayshore Drive) to 3 lanes from 2, Phase 2 of 2 (SW 28 Terrace to Tigertail Ave) [District 7]	Timing	March 2013	Oct 2014	April 2015	↓	
	Progress	ROW in process	100% ROW	carryover	↔	
Widen SW 137 Avenue (US-1 to SW 184 Street) [District 8]	Timing	TBD	Ph 1: Dec '14	carryover	↑	80
			Ph 2: Unfunded	carryover	↔	
	Scope (phasing, content)	Add new 4 lanes and widen	Clarify as 2 phases; reduce to SW 200 St.	carryover	↔	
	Budget	\$24.055 M	Ph1:\$19.75M	carryover	↑	
Ph 2: ~\$14M			carryover	↓		
Widen SW 137 Ave (HEFT to US 1) [District 8]	Timing	Dec 2014	Feb 2016	Jan 2017	↓	81
	Budget	\$10.166 M	\$8.890 M	carryover	↑	
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue) to 5 lanes [District 8]	Timing	Oct 2013	May 2015	carryover	↓	82
SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Oct 2013	April 2016	Jan 2017	↓	84
	Budget	\$12.180 M	\$14.956 M	carryover	↓	
SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Dec 2013	Oct 2015	carryover	↓	86
Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874) [District 9]	Status	Complete (Category C)	Complete where feasible (Category A)	carryover	↔	87
Narrow SW 62 Avenue, SW 70 Street to SW 64 Street, from 5 to 2 Lanes [District 7]	Progress	14% complete (Category B)	100% complete (Category A)	carryover	↑	88
NW 138 Street - Bridge over Miami River Canal [District 12]	Progress	Construction Award (9% overall)	Complete (Category A)	carryover	↑	88

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Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities	Scope (content)	Combined single phase shown	Clarified in 2 phases: wash (complete) and vacuum (pending)	carryover	↔	95
	Budget clarified	\$5.603M total	\$5.6M (wash) \$3.5M need (vacuum)	carryover	↓	
	Timing clarified	"A" status: Complete	"C" status: Vacuum unfunded	carryover	↓	
Replace Hydraulic Lifts, Phase 2: 28 above ground + 18 in ground	Budget	\$1.306 M	\$230 K	carryover	↑	96
	Timing	Unfunded	FY13 IRP	carryover	↑	
Mover Vehicles Replacement: Phase II (17 Cars)	Progress	41% complete: 1 st 2 cars delivered	90%	Complete (Category A) All 17 Vehicles Accepted	↑	97
	Timing	Others by mid-2011	Last cars by Sept 2012	carryover (Warranty ends 3/2014)	↓	
Metromover Station Canopies and Escalator Replacement" for seven of eight Inner Loop Metromover stations	Timing	Nov 2012	April 2013	August 2013	↓	
Test Track for Metrorail	Timing	Apr 2013	Oct 2014	Carryover	↓	98
Facilities Painting	Progress	30%	42%	carryover	↔	100
Track and Guideway Rehabilitation Subset (was Guideway Refurbishment): Overall Piers Coating Acoustical Barrier Replacement Fastener Replacements Coverboard Replacement	Progress	Not Indicated	43%	47%	↑	103
	Timing	Sept 2013 Sept 2012 Sept 2013	Sept 2014 Dec 2013 Sept 2014	carryover carryover carryover	↓	
Replace Rail Vehicle Wash	Budget	\$1M cost to be confirmed by MDT	\$150K confirmed	carryover	↑	105
Fare Collection System Replacement	Scope	Fire alarm	Fire alarm - discrete item	carryover	↔	107
	Budget	\$62 M	\$59 M	carryover	↔	



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Rail Vehicle Replacement (purchase 136 new vehicles)	Timing	Mar 2019	7/2023 with warranty	5/2023 with Warranty	↓	108
Central Control Overhaul	Timing	June 2013	Nov 2014	carryover	↓	111
University Pedestrian Overpass	Timing	December 2013	December 2015	March 2016	↓	112
Busway ADA Improvements	Budget (source)	LOGT to replace PTP	Confirmed per Approved Budget	carryover	↑	117
Lehman Yard Rehabilitation and Expansion Phase 1	Timing	Apr 2013	Oct 2014	carryover	↓	117
	Budget	\$10.8 M	\$10.8 M	\$12.068 M	↓	
Transit Operations System (TOS) Replacement	Timing	June 2014	carryover	Dec 2014	↓	119
	Funding	PTP/ARRA	ARRA only	carryover	↑	
Palmetto Station Traction Power Substation	Timing	Jan 2013	July 2013	October 2013	↓	124
	Progress	1%	35%	Complete (Category A) (was 90% 6/13)	↑	
NETHE	Timing	N/A (was NEPAC)	July 2015	FY2016	↓	125
Park-and-ride Lot Kendall Drive at SW 127 Ave	Timing	Dec 2012	August 2015	Jan 2016	↓	126
Park-and-ride Lot at SW 344 Street	Timing	Jun 2013	Oct 2014	Feb 2015	↓	128
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 th Street Project)	Budget (source)	Misidentified as PTP	Confirmed per Approved Budget	carryover	↑	130