Memorandum

MIAMI-DADE COUNTY

Date: July 7, 2011

Agenda Item No. 10(A)(2)

To: Honorable Joe A. Martinez, Chairman
and Members, Board of County Commissioners

From: Alina T. Hudak
County Manager

Subject: People's Transportation Plan 2010-11 Five Year Implementation Plan and Recommendations

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The attached item is being placed on the agenda of the Board of County Commissioners at the request of Charles Scurr, Executive Director of the Citizens' Independent Transportation Trust for approval.

Assistant County Manager

MEMORANDUM

(Revised)

TO: Honorable Chairman Joe A. Martinez and Members, Board of County Commissioners

DATE: July 7, 2011

FROM: R. A. Cuevas, Jr. County Attorney

SUBJECT: Agenda Item No. 10(A)(2)

Please note any items checked.

_____ **"3-Day Rule" for committees applicable if raised**

_____ **6 weeks required between first reading and public hearing**

_____ **4 weeks notification to municipal officials required prior to public hearing**

_____ **Decreases revenues or increases expenditures without balancing budget**

_____ **Budget required**

_____ **Statement of fiscal impact required**

_____ **Ordinance creating a new board requires detailed County Manager's report for public hearing**

_____ **No committee review**

_____ **Applicable legislation requires more than a majority vote (i.e., 2/3's ____, 3/5's ____, unanimous _____) to approve**

_____ **Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 10(A)(2)
7-7-11

RESOLUTION NO. _____

RESOLUTION ACCEPTING THE RECOMMENDATION OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) AND APPROVING THE FIVE-YEAR IMPLEMENTATION PLAN

WHEREAS, the Board of County Commissioners desires to accomplish the purposes outlined in the accompanying OCITT Executive Director's memorandum, a copy of which is incorporated herein by reference; and

WHEREAS, the People's Transportation Plan (PTP) is a publicly-supported transportation improvement program established to develop an integrated mass transportation network and to complete roadway improvements in Miami-Dade County and its municipalities; and

WHEREAS, the Board of County Commissioners, on September 21, 2010, adopted Ordinance 10-53 requiring the Citizens' Independent Transportation Trust ("CITT"), in consultation with the Mayor, to recommend to the Board of County Commissioners a Five Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the People's Transportation Plan (PTP), as amended, anticipated to be implemented in whole or in part during the five year period; and

WHEREAS, the CITT, at its May 18, 2011 meeting, forwarded a favorable recommendation to the Board of County Commissioners of the attached Five Year Implementation Plan, a copy of which is incorporated herein,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board hereby

adopts the initial Five Year Implementation Plan for Fiscal Years 2010-11 through 2015-16 as outlined in the corresponding document in the form attached hereto and made a part hereof.

The foregoing resolution was offered by Commissioner , who moved its adoption. The motion was seconded by Commissioner and upon being put to a vote, the vote was as follows:

Joe A. Martinez, Chairman
Audrey M. Edmonson, Vice Chairwoman

Bruno A. Barreiro	Lynda Bell
Esteban L. Bovo, Jr.	Jose "Pepe" Diaz
Sally A. Heyman	Barbara J. Jordan
Jean Monestime	Dennis C. Moss
Rebeca Sosa	Sen. Javier D. Souto
Xavier L. Suarez	

The Chairperson thereupon declared the resolution duly passed and adopted this 7th day of July, 2011. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

Bruce Libhaber

Memorandum

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Charles Scurr, Executive Director

Date: May 26, 2011

Re: People's Transportation Plan 2010-11 Five Year Implementation Plan and Recommendations

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The attached inaugural Five Year Implementation Plan (the "Plan") for the projects in the People's Transportation Plan (PTP) with recommendations as outlined below is recommended for approval.

The Plan is presented pursuant to the ordinance governing the activities of the Citizens' Independent Transportation Trust (CITT or the "Trust") (Ordinance 02-116), as amended by the Board of County Commissioners (BCC) on September 21, 2010. The CITT, in consultation with the Mayor, shall recommend to the County Commission a Five Year Implementation Plan that includes a detailed scope of work, schedule and budget for each project in Exhibit 1 of the PTP as amended, anticipated to be implemented in whole or in part during the five year period. The Plan shall be consistent with the federal requirements for the Metropolitan Planning Organization (the "MPO") Transportation Improvement Program (the "TIP") and the Long Range Plan. The Plan shall be updated annually. The Ordinance further provides the County Commission shall not delete, materially change or add any project to the Plan except in accordance with the procedures set forth in the Ordinance. The procedures include that such proposals shall be initially reviewed by the Trust, which shall forward a recommendation thereon to the BCC.

On November 5, 2002, Miami-Dade County voters approved a half penny increase in the sales surtax to support the PTP, which is a publicly-supported transportation improvement program established to develop an integrated mass transportation network and to complete roadway improvements in Miami-Dade County and its municipalities. The plan required that the proceeds from the Surtax be overseen by the Trust and that the funding be used for transit and transportation projects only. In approving the PTP ordinance (Ordinance 02-116) in 2002, the Board included the list of planned improvements (Exhibit 1) along with expanding the Golden Passport program, providing free fare on Metromover, and setting aside 20% of surtax revenues to the original participating municipalities.

Since 2003, the Trust and the Board have approved a number of program changes to add, delete or materially change several projects contained in the PTP. As of March 2007, 20 amendments that allowed the use of the Surtax funds for additional capital and operational expenditures have been approved. This included an amendment in 2003 that approved the use of Surtax funds to support 24 additional miscellaneous capital projects (estimated at $397 million) for much needed improvements and expansion of the County's transportation systems. In 2009 a "Unification" amendment was approved that created a Capital Expansion Reserve Fund and allowed use of Surtax funds for operation and maintenance of the entire or unified transit system.

In 2010, the Board approved changes to the PTP governing ordinance for greater independence of the Trust. The changes include revised order of review between the Board and the Trust and this Five Year Implementation Plan.

The Plan presents status on the scope, cost and timing of the initiatives both completed and in progress, including references to these projects from the County's 2010-2011 Adopted Capital Plan which also covers the same period Fiscal Years 2011-2016. The Plan will provide the Trust and the Board with an important tool to track the progress of every PTP project. The number and complexity of PTP projects is significant. In order to facilitate an understanding of the status of each project, the Plan includes four status categories:

- Fully complete and/or Ongoing Projects;
- Currently Active Projects;
- Partially Active or Unfunded Projects; and
- Deleted or Deferred Projects.

The Plan shows that work completed on the PTP, including municipal projects, has been substantial. Immediate results were realized for a large number of operational enhancements and roadway and neighborhood projects. Additionally, major capital projects for the acquisition of new buses and Metromover vehicles have been completed. Progress continues on the upgrade of the County traffic signalization system and the acquisition of a new fleet of Metrorail vehicles. Municipalities have implemented many transit and public works improvements including expansion of local circulator bus and trolley services, road resurfacing, installation of ADA compliant sidewalks and curbs, and traffic calming devices.

The Plan also confirms that progress on major corridor improvements has been challenging. The extension of Metrorail to Miami International Airport (AirportLink) is fully funded, under construction, and scheduled for completion in 2012. The Plan, which is based in part on the Miami-Dade Transit Financial Pro-Forma, also confirms that there are not sufficient PTP resources available for near term implementation of planned Metrorail extensions, including the North Line and the East-West Line. Bus Rapid Transit (BRT) incremental improvements are planned for these corridors until funds are available for fixed guideway investments.

The Transportation Trust approved the Plan on April 25, 2011 and recommends its approval by the Board of County Commissioners with five additional items for consideration:

- **Earlington Heights/Airport Connector (AirportLink)** – The original AirportLink project included 8 additional Metrorail cars to be procured at the same time as the replacement of the existing 136 car Metrorail fleet. The additional 8 cars are no longer included in the Railcar procurement. The Trust recommends that the County carefully consider adding the additional 8 railcars as an option to the current railcar procurement, pending determination that this is legally permissible and will not adversely affect the current procurement process. The Trust believes that these cars may be needed to accommodate additional ridership in the future as gasoline prices continue to escalate as demonstrated by recent global unrest and significant spikes in fuel costs. If the cars are not included as an option now adding them in the future may not be possible or possible only at a significant increase in cost.

- **Projects: Grade Separations and Reversible Flow Lanes** – The PTP "funds grade separation of intersections where appropriate countywide" and "creates viable reverse flow lanes on major thoroughfares." One reverse flow lane has been completed to date, and a Project Development and Environmental (PD&E) study is being completed for two grade separations. The Plan as presented does not similarly advance other identified locations for these two types of projects by funding these planning efforts. The Trust recommends prioritizing in the upcoming process of competing for state discretionary funding for PD&E study of the other 4 selected intersections for Grade Separations and of 2 thoroughfares for Reversible Flow Lanes. All of these potential separations and flow lanes are at or on state roads and thus strong candidates for state funding. The four grade separations are among the six amended in the 2030 LRTP by the MPO Governing Board Resolution #33-05 of October 20, 2005. In addition, The Trust recommends deletion from the PTP of the Reversible Flow Lanes identified for NW 7th Avenue, because the PD&E study found that project is infeasible. Funding for these studies is assumed to have no surtax impact.

- **Project: SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]** – The PTP included this project. To date, Public Works (PWD) has proceeded with design and right of way acquisition, and construction bids are scheduled for late 2011. However, the impact of economic factors of recent years has changed the pace of expected development in this area and provides the opportunity to reprioritize the completion of this project in favor of more urgent transportation needs. The Trust recommends that PWD provide updated traffic studies prior to commencing construction.

- **Projects: Metrorail Station Refurbishments; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations; Facilities Painting for remaining 30 of 43 total stations; Metrorail Piers Grounding; and Facilities Roof Project** – The PTP included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. These stations are over 25 years old and in need of capital investment such as replacing escalators and elevators. The work on these projects has only been partially completed and the remainder is unfunded. The Trust recommends

that these projects be prioritized in the upcoming budgeting and planning cycle by funding them as capital projects within bonding and cash flow capacity, with plans for completion by 2016. The surtax impact in this period includes adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

- **Project: Capital Expansion Reserve Fund** – The PTP includes the establishment of a Capital Expansion Reserve Fund for the financing of major corridor improvements beyond the AirportLink. These funds will be used for BRT and other improvements for the North Corridor and East-West Corridor that are being implemented due to the fact that sufficient PTP funds, as noted earlier, are not available for near term Metrorail extensions. The Trust recommends that projects funded through the Capital Expansion Reserve Fund be separately tracked and that the County identify in the upcoming budgeting and planning cycle the specific projects to be funded are the incremental improvements for the North and East-West Corridors.

The Miami-Dade Transit Financial Pro Forma is included as Attachment 5 of the Five Year Implementation Plan. It is important to highlight that MDT and the County will face a critical issue as PTP funds currently used to support transit operations will be required for bond debt service; the estimated MDT operating budget shortfall in 2014 would be $48 million annually. The Trust continues its proactive approach in assisting the County in dealing with this situation. Major initiatives focusing on both operating expenses and revenues are underway.

On April 25, 2011, the CITT approved Resolution 11-027 recommending approval of the PTP Five Year Implementation Plan. The vote was as follows:

Hon. Linda Zilber, Chairperson – Aye
Paul J. Schwiep, Esq., 1st Vice Chairperson – Nay
Hon. Anna E. Ward, Ph.D., 2nd Vice Chairperson – Aye

Christopher Benjamin, Esq. – Aye
David Concepcion – Aye
Glenn J. Downing, CFP® – Aye
Alfred Holzmann – Aye
Hon. James A. Reeder – Aye
Marilyn Smith – Aye
Harold Braynon, Jr. – Nay
Joseph Curbelo – Aye
Peter L. Forrest – Aye
Miles E. Moss, P.E. – Aye
William Sancho – Absent

cc: Alina T. Hudak, County Manager
Robert Cuevas, County Attorney
Ysela Llort, Assistant County Manager and Acting Director, Miami-Dade Transit
Esther Calas, PE, Director, Public Works Department
Irma San Roman, Acting Director, Metropolitan Planning Organization
Bruce Libhaber, Assistant County Attorney
Charles Anderson, Commission Auditor

AGENDA ITEM 7D

RESOLUTION NO. 11-027

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FIVE-YEAR PTP IMPLEMENTATION PLAN **(OCITT)**

WHEREAS, the CITT desires to accomplish the purposes outlined in the accompanying OCITT Executive Director's memorandum, a copy of which is incorporated herein by reference; and

WHEREAS, the People's Transportation Plan (PTP) is a publicly-supported transportation improvement program established to develop an integrated mass transportation network and to complete roadway improvements in Miami-Dade County and its municipalities; and,

WHEREAS, the ordinance governing the activities of the CITT (Ordinance 02-116), as amended by the Board of County Commissioners (BCC) on September 21, 2010, requires the CITT (or "Trust"), in consultation with the Mayor, shall recommend to the County Commission a Five Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the People's Transportation Plan (PTP), as amended, anticipated to be implemented in whole or in part during the five year period;

NOW, THEREFORE, BE IT RESOLVED BY THE CITT, that this Trust recommends approval of an initial Five Year Implementation Plan for Fiscal Years 2010-11 through 2015-16 to the Board of County Commissioners as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.

The foregoing resolution was offered by Miles E. Moss, P.E., who moved its adoption. The motion was seconded by Hon. James A. Reeder and upon being put to vote, the vote was as follows:

Hon. Linda Zilber, Chairperson – Aye
Paul J. Schwiep, Esq., 1st Vice Chairperson – Nay
Hon. Anna E. Ward, Ph.D., 2nd Vice Chairperson – Aye

Christopher Benjamin, Esq. – Aye
David Concepcion – Aye
Glenn J. Downing, CFP® – Aye
Alfred J. Holzman – Aye
Hon. James A. Reeder – Aye
Marilyn Smith – Aye
Harold Braynon, Jr. – Nay
Joseph Curbelo – Aye
Peter L. Forrest – Aye
Miles E. Moss, P.E. – Aye
William Sancho – Absent

The Chairman thereupon declared the resolution duly passed and adopted this 25th day of April, 2011.

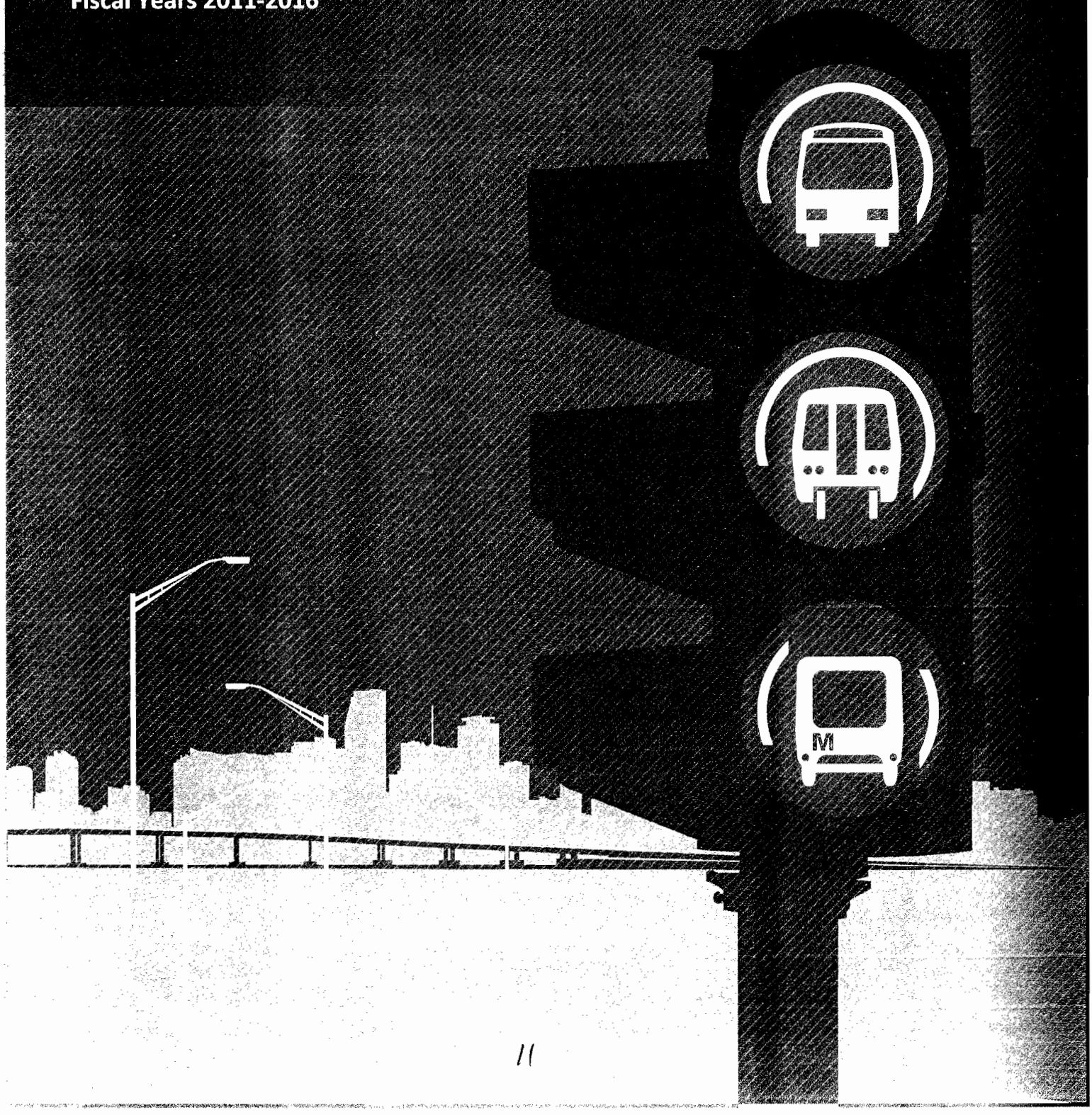
Approved by the County Attorney as to form and legal sufficiency

By: Charles Scurr
Executive Director

Citizens' Independent Transportation Trust
and Miami-Dade County

Five Year Implementation Plan of the People's Transportation Plan (PTP)

Fiscal Years 2011-2016



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SECTION I – INTRODUCTION

BACKGROUND

The citizens of Miami-Dade County approved a ½ Cent Charter County Sales Surtax on November 5, 2002. The purpose of the surtax is to implement the People's Transportation Plan (PTP). The PTP included a broad range of projects including extensions to the Metrorail system, expansion of the Metrobus system, improving traffic signalization, improving major and neighborhood roads and highways and the funding of municipalities for road and transportation projects. The voters also approved, as part of the ballot question, the Citizens' Independent Transportation Trust (the "CITT" or "Trust") to oversee the proceeds of the surtax and the implementation of the People's Transportation Plan.

The Board of County Commissioners (BCC) amended the ordinance governing the activities of the Trust (Ordinance 02-116) on September 21, 2010 to establish a Five Year Implementation Plan. The Trust, in consultation with the Mayor, shall recommend to the County Commission a Five Year Implementation Plan (the "Plan"). The Plan shall include a detailed scope of work and budget for each project funded with surtax funds that is anticipated to be implemented during the five year period. The Plan shall be consistent with the federal requirements for the Metropolitan Planning Organization (the "MPO") Transportation Improvement Program (the "TIP") and Long Range Plan. The Plan shall be updated annually.

This report represents the initial Five Year Plan. It will serve as the baseline for measuring future progress in the implementation of surtax funded projects. The annual updates to the plan will monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals.

PLAN DESCRIPTION

The Plan is divided into 4 sections:

- Introduction

- Summary Tables of Implementation for PTP FY2011-FY2016 presents the PTP items cost and status with cross-references to the Detailed Descriptions section. These Tables group the projects into four types of status (Fully complete and/or Ongoing; Currently Active; Partially Active or Unfunded; and Deleted). It is intended similar to the TIP process that only projects in the third category can become Active and approved for PTP funding.

- Detailed Descriptions of Projects presents discussion on scope of work and budgets. The PTP projects are listed in the following order to correspond with chronological order of approval.
    - PTP Original Projects
        - Transit (Fare Programs, Bus Service Improvements, Rapid Transit Improvements)
        - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
        - Municipal Improvements
    - PTP Amendments (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional)
    - Post-Unification 2009 and beyond

For projects that are Currently Active as shown in the Summary Table, information includes respective information from the County's 2010-2011 Approved Capital Budget, status of amounts expended to date and percentage completion, and list of awarded contracts as applicable. The funding sources or total budgeted costs will be updated as appropriate for projects with next year's 2011-2012 Approved Capital Budget and this Plan.

- Attachments

FINANCIAL OVERVIEW

The County's 2010-2011 Approved Capital Plan shows the following total revenue summary for PTP-related sources for the $1.5 billion plan.

Revenue Source (000s)	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
Charter County Transit System Surtax	3,550	150	0	0	0	0	0	0	3,700
People's Transportation Plan Bond Program	519,144	283,341	207,925	134,056	168,151	154,929	44,620	1,776	1,513,942
Total	**522,694**	**283,491**	**207,925**	**134,056**	**168,151**	**154,929**	**44,620**	**1,776**	**1,517,642**

A financial projection or Pro Forma Financial statement (Pro Forma) was created for the PTP in 2002. The most recently refined and updated version for 2010 is presented as an Appendix to this Plan, reflecting future expenditures for all transportation related capital, operations and maintenance expenditures and projected revenues. The Pro Forma has changed significantly over the years because of the rapidly changing economic environment, variances in expected revenues, increases in capital and operational costs and the cost of additional projects approved by the CITT and the Board. It is also updated annually as part of the Capital Budget process.

SECTION II – SUMMARY IMPLEMENTATION FOR PTP FISCAL YEARS 2011 THROUGH 2016

The following tables summarize the projects and programs into three groups. They are funded wholly or in part by Surtax funds (bonds or pay as you go).

- **Table A:** Fully Completed and/or Ongoing – includes projects where construction is completed, items implemented as ongoing operational activities, or its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item

- **Table B:** Currently Active projects – In Process or Planned

- **Table C:** Partially Active or Partially Unfunded projects – where a part of the PTP item either was deemed infeasible or has been removed from the County Operating or Capital Budget prioritization process

- **Table D:** Deleted and Unfunded projects – where the entire PTP item was deemed infeasible, cancelled by Board action, or any further implementation deferred outside the 5 year plan period (beyond FY2016)

Exhibit 1				
Fare programs				
Expansion of Golden Passport to all persons over 65 or drawing Social Security (Currently, a total of 177,206 Golden Passports and 6,760 Patriot Passports have been issued)		Ongoing	$10M-$12M/yr	17
Provide Fare-free Public Transportation on Metromover (Ridership was 8.1 million in FY10)		Ongoing	$2M/yr	18
Bus Service Improvements				
Adds mid-day, Saturday & Sunday services within 30 days		Complete	$8.5M/yr	21
Replace buses on a systematic basis to reduce operating cost and increase reliability		Ongoing	$78.608M	22
Implement grid system for bus service		Complete	savings ($12.3 M)	24
Expand Transit public information program through enhanced marketing		Ongoing	$250,000/yr	28
Public Works (PWD) Major Highway and Road Improvements				
Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue (Tunnel Feasibility study)		Complete	$504,000	40
Fund the preliminary Engineering and Design study of I-395		FDOT completed	$0 PTP	45
Accelerate approved safety enhancements and lane improvements for Krome Avenue.		FDOT completed	$0 PTP	45
Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Included in Board Requested Projects)		Complete	$5.513 M	45
Public Works (PWD) Neighborhood Improvements				
Resurfacing, Sidewalks and Drainage on Arterial Roads		Complete	$262,000	47
ADA Sidewalks		Complete	$4.383 M	49
Board Requested Major Roadway and Neighborhood Improvement Projects				
Resurfacing and Remarking				
1	Roads with poor to fair pavement conditions Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	Complete	$5.889 M	50
1	NW 22 Avenue (NW 135 Street to State Road 9)	Complete	$293,000	50
2	NW 22 Avenue (NW 135 Street to NW 62 Street)	Complete	$1.468 M	50
7	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	Complete	$2.551 M	50
Roadway and Traffic Operational Improvements				
2	NW 62 Street (NW 37 Avenue to I-95)	Complete	$2.582 M	51
6	NW 7 Street (NW 72 Avenue to NW 37 Avenue)	Complete	$2.524 M	51
6	SW 72 Avenue (SW 40 Street to SW 20 Street)	Complete	$1.981 M	52

6	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	Complete	$1.715 M	52
7	South Miami Avenue (SW 25 Road to SW 15 Road)	Complete	$1.255 M	53
New Roadways				
4	Miami Gardens Drive Connector (US-1 to William Lehman Causeway)	Complete	$1.281 M	54
9	SW 160 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$7.940 M	54
11	New Access to Country Walk (SW 143 Terrace from Railroad Tracks to SW 136 Street)	Complete	$1.529 M	54
11	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	Complete	$2.341M	54
	Phase 1 - SW 120 Street to SW 112 Street			
	Phase 2 - SW 120 Street to SW 136 Street			
	Phase 3 - SW 136 Street to SW 152 St			
Widening of Roadways				
7	SW 97 Avenue (SW 72 Street to SW 56 Street)	Complete	$6.648 M	56
9	SW 180 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$1.597 M	62
10	SW 127 Avenue (SW 120 Street to SW 88 Street)	Complete	$13.552 M	62
10	SW 97 Avenue (SW 56 Street to SW 40 Street)	Complete	$5.193 M	56
13	NW 62 Avenue (W 8 Avenue) (NW 138 Street to NW 105 Street) – Listed twice in PTP	Complete	N/A	45
Narrowing of Roadways				
7	Grand Avenue (SW 37 Avenue to SW 32 Avenue)	Complete	$2.032 M	64
Municipal Circulators				
Expands on municipal circulator program (Currently 22 municipal circulators in operation)		Ongoing	$11.95M/yr	29
Municipal Improvements				
Municipal Improvements		Ongoing	$26.0 M	68
Amendments 2003-2008				
Miscellaneous Capital Improvements Related to Bus Operations				
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities		Complete	$5.60 M	69
Bus Preventive Maintenance		Ongoing	$2.67M up to FY10; ~$13.7M/yr after	70
Additional Bus Garages		Complete	$36.835 M	71
Replace Piston Lifts		Complete	$1.0 M	72
Miscellaneous Capital Improvements Related to Rail Operations				
Replace Rail Vehicle Wash		Complete	$1.0 M	83
Rail F&G Inspections		Complete as amended	$2.7 M	83

Fare Collection System Replacement	Complete	$57.485 million	85
Additional Amendments			
Implement the December 7, 2003 bus service improvement lineup, 3 year service improvement plan	Complete	$1.1 M	92
Discontinue overnight Rail and Mover service	Complete	Savings ($3.1M)	92
Five-year bus service improvement plan	Complete	$0	92
Paratransit/Special Transportation Services (STS) project	Complete	$55.4 M	93
Public education campaign by GIC	Complete	$350,000	94
Ordinance Amending Maintenance of Effort	Complete	3.5% (varies by year)	93
Unification (Fund Operations)	Ongoing	$92.0M FY11 (varies by year)	94
Post Unification 2009-current			
Infrastructure Renewal Plan (IRP)	Ongoing	$7.5M/yr - $12.5M/yr	98
Park and Ride Facility at Southwest 168 Street and Busway	Complete 4/2011	$1.4M	108
NW 215th Street parcel purchase	Complete	$5.025 M	110

GROUP "B" of PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of FY10**	**Scheduled implement date**	**Page**
Exhibit 1				
Bus Service Improvements				
Increase Bus Fleet from 700 to 1,335 (Current fleet is 817)	24%	$103.0M	Adjusted	19
Increase current service miles from 27 million to 44 million (Currently 29.2 million service miles)	13%	$166.0M	Adjusted	20
Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)	36%			
Use minibuses on all new routes & in neighborhood circulators	63%	$16.5M	Adjusted	20
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment	15 min: 27% 30 min: 60% 24 hr: 100%	$34.0M- $46.0M/yr	Ongoing	21
Expands the bus shelter program	Implemented; generates self-funding revenues	$0	Ongoing	25
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	Signage 91%	$8.405M	Ongoing	26
Rapid Transit				
Earlington Heights/Airport Connector (9/30/10 expenditure; 2/28/11 work progress)	Construction 73% overall	$202.0M	Apr 2012	30
Guideway (500 ft added to length)	75%			
Station (longer line accommodated)	75%			
Systems (power supply increased)	55%			
Vehicles (8 additional new rail cars)	N/A - Removed			
Public Works (PWD) Major Highway and Road Improvements				
Supplement funding to upgrade the County's traffic signalization system	Overall 52%	$23.687M	Oct 2017	44
Phase 1: Pilot Program	Complete			
Phase 2: Hardware and Software Acquisition and Implementation	98% Complete			
Phase 3: Communication, Surveillance and Traffic Control Center	Under Construction			
Complete construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 184 Street)	4%	$22.044M	Dec 2013	41

GROUP "B" of PTP Active Projects in development					
Project Name (Commission District shown where applicable)		**Status of Scope**	**Funds to complete as of FY10**	**Scheduled implement date**	**Page**
Public Works (PWD) Neighborhood Improvements					
Neighborhood Improvements (Commission Districts)		48%	$47.667M	thru 2013	46
Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection.		65%	$8.195M	thru 2013	47
School Flashing Signals. Includes installation of Dynamic Speed Feedback signs		52%	$7.091M	thru 2013	49
Roadway Lighting (Retrofit)		72%	$1.656M	thru 2013	49
Board Requested Major Roadway and Neighborhood Improvement Projects					
Roadway and Traffic Operational Improvements					
3	NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	Overall: 25%	$21.788M	Pending JPAs with City of Miami	51
	Phases 1 (NE 20 Street to NE 36 Street), 3 (NE 43-42 Street to NE 62-51 Street), and 6 (NE 62-69 Street to W Little River)	Pending JPA			
	Phases 2 (NE 36 Street to NE 43 42 Street), 4 (NE 51 Street to NE 57 Street), and 5 (NE 57 Street to NE 69 Street)	Construction			
	Phase 7 (W Little River to NE 91 Street)	Complete			
6	SW 62 Avenue, SW 24 Street NW 7 Street, Street Improvements	64%	$4.551M	Sep 2011	52
7	South Bayshore Drive from McFarlane Road to Aviation Avenue. Limits Amended: Darwin to Mercy Way (BCC R-246-07) - (Design funded by PTP)	4%	$494,000	JPA with the City of Miami	53
New Roadways					
9	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	9%	$11.230M	Aug 2014	54
12	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	Overall 50%	$36.893M And FDOT reimburse $37.714M	See below	55
	Phase 1 - NW 107 Avenue to NW 84 Ave	Complete		Complete	
	Phase 2 - NW 107 Avenue to NW 114 Avenue	100% Design, FDOT ROW pending		Nov 2014	
	Phase 3 - NW 87 Avenue to SR826			Dec 2014	
Widening of Roadways					
2	Widen NW 37 Avenue, NW 79 Street to NW North River Drive	9%	$13.773M	Feb 2015	56

GROUP "B" of PTP Active Projects in development					
	Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of FY10**	**Scheduled implement date**	**Page**
7	Widen SW 27 Avenue (US-1 to Bayshore Drive), 2 phases	Overall: 24%	See below		57
	Phase 1 - S Bayshore Dr to Tigertail Ave/US-1 to SW 28 Terrace	Construction	$1.228M	Mar 2012	
	Phase 2 - SW 28 Terrace to Tigertail Ave	Completed Design. In process ROW	$10.093M	Mar 2013	
8	Widen SW 137 Avenue (US-1 to SW 184 Street)	1%	$23.701M	TBD	58
8	Widen SW 137 Avenue (HEFT to US-1)	5%	$9.692M	Dec 2014	58
8	SW 87 Avenue from SW 216 Street to SW 168 Street - Replaced with following two projects (PTP Amendment BCC R-34-08)				60
	1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue	1%	$7.662M	JPA with Town of Cutler Bay	
	2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road	0%	$11.147M		
8	Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	0% (planning)	$6.685M	Oct 2013	59
9	SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	8% (ROW 50%)	$5.488M	Dec 2013	62
9	SW 176 Street (US-1 to SW 107 Avenue);	9% (ROW 15%)	$5.276M	Feb 2015	61
9	SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	10% (ROW 60%)	$11.022M	Oct 2013	61
Narrowing of Roadways					
7	Narrow SW 62 Avenue, SW 70 Street to SW 64 Street, from 5 to 2 Lanes	14%	$2.847M	Sep 2011	64
New Bridge					
12	NW 138 Street - Bridge over Miami River Canal	9%	$5.932M	3/2012	65
Amendments 2003-2008					
Miscellaneous Improvements Related to Rail Operations					
Mover Vehicles Replacement		Overall: 41%	$14.4M	Apr 2012	73
	Phase I (12 Cars)	Completed			
	Phase II (17 Cars) added per R-486-08 in lieu of original rehabilitation amendment	Procurement			
Test Track for Metrorail		1%	$15.8M	Apr 2013	74
Facilities Painting		30%	$0.25M per year	Ongoing	76
Elevators Replacement		10%	$7.4 M	FY2035	79

GROUP "B" of PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of FY10**	**Scheduled implement date**	**Page**
Guideway Refurbishment (now Track and Guideway Rehabilitation Subset)	Overall TBD%	$32.1 M	See below	80
Metrorail Piers Coating (formerly standalone Amendment item)	89%	$4.2 M	FY2016	
Replacement of Acoustical Barrier (was standalone Amendment item)	5%	$2.495M	Sept 2015	
Coverboard Replacement	15%	$14.1 M	Sept 2013	
Palmetto Yard Road Crossing & Mainline Replacement	70%	$0.44 M	Dec 2011	
Mainline Miter Joint Replacement	Complete	$0.60 M	Complete	
Rail Fastener Replacement	42%	$6.96M	Sept 2013	
Seal Gland Rehabilitation	40%	$1.7 M	Sept 2012	
Upgrade Illumination	56% overall	$1.2 M	See below	86
Phase 1: Re-lamping all Metrorail stations	Complete	$0	Complete	
Phase 2: Replacements at 4 Metrorail garages & 1 Park and Ride	Not started	$1.2 M	FY2016	
Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	Overall: 22%	$348.6M	Mar 2019	87
Central Control Overhaul	15%	$29.3M	June 2013	88
Additional Amendments				
Improvements to South Bayshore Drive from Darwin Street to Mercy Way	See "Board Requested" group			53
Improvements on Old Cutler Road from SW 87 Avenue to SW 97 Avenue	See "Board Requested" group			60
Widen Caribbean Blvd from Coral Sea Road to SW 87 Avenue				60
Exhibit 1 categories related to PWD	See below			92
Two Year Plan for FY04 & FY05	Complete	$77.3 M	Complete	
Traffic Signals and Signs line item (10 years)	60% (6 years)	$2.0 M/yr	FY15	
Formula for non-site specific projects in districts (10 years)	60% (6 years)	$9.1 M/yr		
Post Unification 2009 current				
North Corridor incremental implementation: NW 27th Avenue Enhanced Bus Service	Proposed	$25 M (C) + $1.0 M/yr (O&M)	See below	32
Phase 1 (start service)			June 2012	
Phase 2 (added Park & Rides, fully developed stations, TOD, etc.)			FY2016	

GROUP "B" of PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of FY10**	**Scheduled implement date**	**Page**
East-West Corridor incremental implementation	Proposed	$26.7 M(C) + $2.6 M/yr (O&M)	See below	34
SW 8th Street Enhanced Bus/SR 836 Express (start service)			FY2012	
Flagler Enhanced Bus (service)			FY2014	
Fully developed stations, TOD, etc.			FY2016	
Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)	95% overall	$8.2M	Ongoing	37
Phase I (procure stylized hybrid buses, start service)	Complete			
Phase II (added Park & Rides, negotiate additional leases, complete bus shelters, etc.)	Ongoing			
Northeast Corridor incremental implementation: Biscayne Enhanced Bus Service	Proposed add in FY12	$6.7 M(C) + $1.1 M/yr (O&M)	June 2014	37
Busway ADA Improvements (no longer PTP funded)	5%	$3.77 M	Oct 2012	95
Lehman Yard Rehabilitation and Expansion Phase 1	1%	$8.585M	Apr 2013	96
Metromover Bicentennial Park Station Refurbishment	25% complete	$2.326M	Feb 2013	105
Northeast Passenger Activity Centers (NEPAC)	Changing to NETHE	$3.130M	FY2014	106
Palmetto Station Traction Power Substation	1%	$16.2M	Jan 2013	106
Park and Ride Lot at SW 344 Street	7%	$10.8M	Jun 2013	109
Park and Ride Lot Kendall Drive	1%	$2.76M	Dec 2012	108
Transit Operations System (TOS) Replacement Project	1%	$6.20M	June 2014	97
Capital Expansion 10% Reserve Fund projects	0%	~$25M	FY12	111
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	N/A	N/A	N/A	111

GROUP "C" of PTP Projects Partially Active and Unfunded				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds spent or needed**	**Scheduled implement date**	**Page**
Exhibit 1				
Bus Service Improvements				
Construct bus pull-out bays	On hold (24% complete)	$4.25M	Unfunded	23
Rapid Transit				
Northeast Corridor - Heavy Rail via full build out rail/exclusive bus lanes (See Group B for Proposed Incremental Implementation of Biscayne Enhanced Bus Service)	SFECC Draft Environmental Impact Study Phase funded (FDOT)	$2.6B (3 county area)	Unfunded for 2035	37
Rail to Florida City (Full build out rail/ exclusive bus lanes)	PD&E by MDX	$1.65B	Unfunded for 2035	39
Public Works (PWD) Major Highway and Road Improvements				
Funds grade separation of intersections where appropriate countywide	See below			42
2 selected intersections (SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue)	1% overall	See below		
PD&E study (FDOT JPA)	75%	$0 needed	Oct 2012	
Design & Construction	0%	$31.5 M	Unfunded	
4 other intersections (SW 8 Street at SW 107 Avenue, US-1 at SW 27 Avenue, SW 152 Street at SW 117 Avenue, and N Kendall Drive at SW 127 Avenue)	0%	$80 M	Unfunded	
Create viable reverse flow lanes on major thoroughfares	See below			43
NW 199th Street along stadium	Completed	$650,000 expended	Complete	
NW 7th Avenue (NW 119th Street to NW 5th Street)	Not recommended	N/A	No further action	
2 others (Flagler Street from SW 24th Avenue to SW 74th Avenue; Bird Road from HEFT to SW 147th Avenue)	Unfunded	$21 M	Unfunded	
Board Requested Major Roadway and Neighborhood Improvement Projects				
9 Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	Overall 100%	$7.272 M expended	Complete	62
SW 157 Avenue to SW 139 Avenue and SW 127 Avenue to SW 139 Avenue	Completed			
SW 127 Avenue to HEFT	Infeasible; MDX studying alt			

GROUP "C" of PTP Projects Partially Active and Unfunded				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds spent or needed**	**Scheduled implement date**	**Page**
Amendments 2003-2008				
Miscellaneous Capital Improvements Related to Bus Operations				
Replace Hydraulic Lifts	Overall 29%	$1.306M	See below	72
Phase 1: 30 above ground	100%	$0	Complete	
Phase 2: 28 above ground + 18 in ground	0%	$1.306M	Unfunded	
Miscellaneous Improvements Related to Rail Operations				
Station refurbishments	See below			75
Initial Phase	Completed	$12.2M expended	Complete	
Ongoing refurbishments	5%	$11.5M unfunded	Unfunded	
Metromover Station Canopies and Escalator Replacement	See below			77
7 of 8 Inner Loop Metromover stations plus oil/water separators	30%	$7.29 M	Nov 2012	
1 Inner Loop Metromover and 21 Metrorail stations	0%	$22.7 M	Unfunded	
Guideway Painting	0%	$50.39M	Unfunded	80
Facilities Roof Project	See below			84
Pre-hurricane roof replacements	Complete	$5.6 M expended	Complete	
Post-hurricane repair and replace (primarily lightning protection)	77%	$1.0M unfunded	Proposing FY12 IRP	
Additional Pedestrian Overpasses (4)	See below			89
	1 in process	$5.862M	Dec 2013	
	1 warranted but unfunded	$4.18 M	Unfunded	
	2 Unwarranted and unfunded	$6.6 M		
	1 other studied, unwarranted	$2.962 M		
Additional Metrorail Crossovers (2)	No longer operationally required – Proposed low priority for 2035	$100 M	Unfunded	91

Exhibit 1					
Rapid Transit					
North Corridor - Heavy Rail (See Group B for Proposed Incremental Implementation of NW 27th Avenue Enhanced Bus Service)		On hold (4.7% complete as of 9/30/10)	$1.3B	Unfunded	32
East-West Corridor - Heavy Rail (See Group B for Proposed Incremental Implementation of SW 8th Street Enhanced Bus/SR 836 Express and Flagler Enhanced Bus)		On hold (0.6% complete as of 9/30/10)	$2.4B	Unfunded	34
Baylink (Light Rail Transit System)		On hold	$482.0M	Unfunded for >2035	36
Kendall Corridor - Heavy Rail via full build out rail/exclusive bus lanes (See Group B for Proposed Incremental Implementation of Kendall Enhanced Bus Service – 2 Phases)		On hold	$442.0M	Unfunded for 2035	37
Douglas Road Corridor		Unstudied	Not Available	Unfunded for >2035	39
Board Requested Major Roadway and Neighborhood Improvement Projects					
Widening of Roadways					
8	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Infeasible	N/A	None	57
12	NW 97 Avenue (NW 41 Street to NW 25 Street)	Deleted per Amendment	N/A	N/A	63
13	NW 170 Street (NW 87 to 77 Avenues)	Deleted per Amendment	N/A	N/A	63
Amendments 2003-2008					
Miscellaneous Improvements Related to Rail Operations					
Metrorail Piers Grounding		Not started	$5.0 M	Unfunded	80

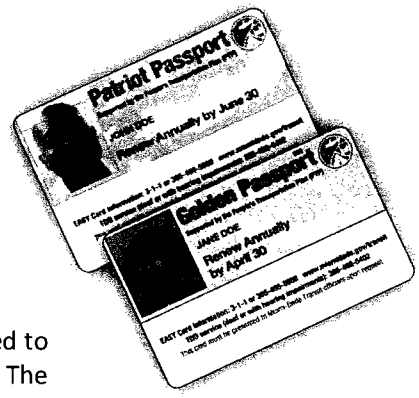
SECTION III – DETAILED DESCRIPTIONS OF ALL PTP FUNDED PROJECTS

PTP TRANSIT ORIGINAL PROJECTS

Transit Service Improvements (Fare Programs and Bus Service)

In 2002, the PTP included 23 Transit-related projects identified in Ordinance 02-116. Items 1 and 2 are related to fare policy, Items 3-14 discuss the projects directly related to bus operations and Items 15-22 cover the remaining eight rapid transit projects.

1. Golden Passport Program (Used for both bus and rail service) and Patriot Passport



This is an ongoing program that was implemented with the passage of the PTP in 2002. Prior to passage of the PTP seniors received ½ fare as required by Federal regulations. In 1999 the County developed the Golden Passport program to provide free transit service for low-income seniors, defined as persons over 65 years with an annual income less than $22,000. The program began in December 1999, and about 16,000 people enrolled. Participation in the program expanded in succeeding years and at the time of the PTP referendum, over 55,000 persons were enrolled.

The passage of the PTP in 2002 expanded the Golden Passport to include free transit service to all persons who are receiving Social Security benefits, regardless of age or income level. Additionally in June 2004, the PTP was amended to include the Patriot Passport Program as a three year demonstration program. The program allows United States veterans who reside in Miami-Dade County, were honorably discharged, and earn an annual income of $22,000 or less, to ride transit fare-free. In November 2007, the Patriot Passport Program was made permanent.

Currently 177,206 Golden Passports and 6,760 Patriot Passports have been issued to qualified individuals. The programs have no direct capital fiscal impact. The foregone revenue impact of the programs is estimated at $10-12 million annually. This is based on the number of FY10 Golden Passport and Patriot Passport boardings and applying similar Metrobus and Metrorail ridership, transfer and monthly pass characteristics as well as the Federally required half-fare for seniors. This estimate does not include a fare inelasticity calculation (potential reduced ridership in response to new or increased fares).

MDT estimates that the annual operating cost of the programs is $97 million, based on the average cost per boarding multiplied by the number of Golden Passport and Patriot Passport boardings. PTP funding under the unified transit system contributes approximately 24% of MDT's total operating budget. In FY 2010-11, the total PTP operations funding established during the budget process was $91,969,000.

2. Metromover Service

This ongoing program is implemented, and has no direct capital fiscal impact. The foregone revenue impact of the programs is estimated up to $2 million annually. This is based on the number of FY10 Metromover and applying the previous $0.25 fare, excluding any fare inelasticity calculation (potential reduced ridership in response to new or increased fares).

During the July 9, 2002 discussion of the Transit Surtax ordinance, the Board approved an amendment which provided for fare-free transportation on Metromover upon voter-approval of the PTP. At that time, the Metromover fare was $0.25 per boarding which generated $440,830 in revenues on a ridership of 4,768,592. The Fiscal Year 2010 Metromover ridership has grown by 70% to 8,090,456 (peaked in FY08 at 8,839,156).

MDT estimates that the annual operating cost of the programs is $23 million based on the average cost per boarding multiplied by the number of Metromover boardings. PTP funding under the unified transit system contributes approximately 24% of MDT's total operating budget. In FY 2010-11, the total PTP operations funding established during the budget process was $91,969,000.

3. Increase Bus Fleet from 700 to 1,335

This project is 24% complete, excluding any municipal participation and based on the revised overall goal of 1,191 buses. MDT increased its bus fleet from 700 to a peak of 1,033 and currently stands at 817. New bus purchases include 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, 60-foot articulated hybrid buses were incorporated in the fleet (60 passenger seats).

These purchases meet the need for over-the-road coaches for use on longer commuter routes; full-sized, conventional buses for busy regular and express bus routes; and minibuses for routes with low ridership. While the original goal was to increase the fleet to 1,335 buses, MDT revised their goal to 1,191. In 2007, the number of buses peaked at 1,033 for a project completion rate of 68%, at that time. As provided in the PTP, municipalities were expected to purchase and operate an additional 200 buses as part of their surtax allocation. To date, the municipal portion has not been fully implemented (refer to the Municipal Activity section of this report for municipal PTP status).

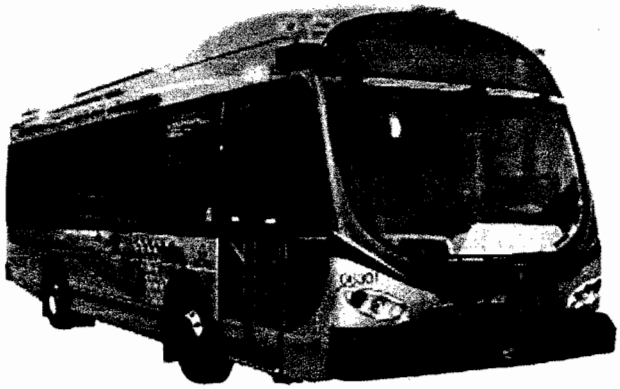
Funding expended is $135,102,118. At this time, only replacement buses are scheduled for procurement. If the remaining 374 buses had been procured, the approximate cost would be $103,000,000.

4. Increase Current Service Miles from 27 Million Miles to 44 Million Miles and Operating Hours from 1.9 Million Hours to 3.3 Million Hours

These projects are implemented and have been adjusted.

The increase in bus service was accomplished by increasing frequencies on existing routes, adding completely new routes in areas without service and adding new service to accommodate changing travel patterns. Prior to the 2002 vote, there were 84 bus routes in the transit network. There are 95 bus routes in 2010, an increase of 13%. Additionally, in order to provide the same frequency of service, additional buses were needed on the routes to compensate for longer run times due to increased traffic congestion.

Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles (primarily with underperforming routes) and operating hours were decreased. In 2007, miles peaked at 38.1 million (for a project completion rate then of 65%) and service hours peaked at 3 million (for a project completion rate then of 76%). Current bus service miles are 29.2 million, or 13% of the targeted increase, and operating hours are at 2.4 million, or 36% of the targeted increase. These levels are adjusted from the planned 44 million miles and 3.3 million hours, respectively. However, there may be future opportunities to increase service miles/operating hours to accommodate future enhanced bus service along the NW 27th Avenue and East/West Corridors, although no plans to increase the current miles or hours. However, if the service miles and operating hours were increased to 44 million (17.3 additional) and 3.3 million (0.9 additional), respectively, the approximate annual cost increase would be $166,000,000. A total of $404,946,360 has been expended to date inclusive of increasing off peak and weekend service (Project #6, page 21), and more frequent peak service and certain 24 hour service (Project #7, page 21).



MDT continuously evaluates the effectiveness and efficiency of the service routes and related economies relative to locally established service standards. The process compares existing routes with peer routes with respect to average boarding's per revenue-hour and net cost per passenger. Using these measures, routes below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers.

5. Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle Service

This program is implemented and has been adjusted. Commensurate with vehicle capacity and demand (ridership), minibuses have already been assigned to 19 of the 30 new bus routes, or 63% of targeted increase, with $38,797,769 expended to date. These 19 routes constitute all routes which warrant a minibus. Since it is not feasible to assign full-size buses to all new routes, because the ridership may dictate otherwise, MDT has no plans to do so. However, to assign minibuses to the remaining 11 routes which already have full-size buses, the approximate increase in operations and maintenance costs would be $16,500,000 per year to provide the same passenger capacity.

6. **Add Midday, Saturday and Sunday Service within 30 days of Approval of a Dedicated Funding Source using Existing Buses.**

This project is 100% complete and the commitment was kept within 30 days of the November 2002 vote.

These bus system improvements began immediately after the adoption of the PTP. Within one week of the vote, MDT implemented 24 service improvements to add midday, Saturday and Sunday service to routes that did not have such service previously. Adding or increasing weekday, midday and weekend service is an ongoing effort subject to the service standards evaluation process discussed in miles/hours increase (Project #3, page 20) and $60 million expended to date is already included in the $404 million "funding expended" figure. This implemented project has an annual fiscal impact of $8,500,000 and is included in the MDT Operating budget.

7. **Provide 15 Minutes or Better Bus Service during Rush Hour; 30 Minutes or Better during Other Periods; 24-hour Service in Certain Major Corridors**

This project is implemented as follows: Peak every 15 minutes is 27% implemented; Off-peak every 30 minutes is 60% implemented; 24 hours is 100% implemented. After passage of the PTP, many routes received more frequent headways, however some were later reduced or eliminated due to fiscal constraints, implementation of the truer grid system and/or service not being warranted according to service standards. There are currently 95 bus routes. However, to adjust all headways, the approximate annual cost would be $34,000,000 to have all routes brought to peak headways of 15 minutes or better and $46,000,000 to have all routes brought to midday headways of 30 minutes or better. Additionally, the $124 million expended attributable to this project is also included in the miles/hours increase (Project #3, page 20) $404 million "funding expended" figure.

Metrorail and Metromover 24 hour service were discontinued and replaced by overnight Metrobus service per PTP Amendment BCC R-421-04 in 2004, saving a net of ($3.15 million) annually.

8. Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability

This program was implemented and is on-going through the County's Bus Replacement/Expansion Plan. Transit buses have a life expectancy of 7 to 12 years, depending on vehicle type, size and construction. The County endeavors to adhere to Federal regulations addressing bus replacement in order to keep maintenance costs low and to maintain service reliability. MDT has budgeted an average of $67 million for the next five years, or $335 million total (approximately $300 million for bus replacement; $35 million for enhancement/expansion of routes exceeding service standards). The Approved Capital Budget shows the following funding for acquiring these replacement buses.

From 2010-2011 Approved Capital Plan
BUS ACQUISITION **PROJECT # 6730101**
Purchase replacement hybrid buses to maintain the bus fleet replacement plan
Acquisition of Replacement Buses as per fleet replacement plan. FY 09-10 funds includes FDOT funds for $3.7 million and a local PTP match of $3.7 million. Additionally, the $13.895 million are federal funds for the purchase of buses for I-95 Managed Lanes
LOCATION: Countywide
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $9315
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5309 Discretionary Grant	0	2,626	0	1,700	0	0	0	0	4,326
FDOT Funds	0	0	4,028	12,917	187	0	0	0	17,132
PTP Bonds	0	13,108	8,434	12,917	21,402	16,589	0	0	72,450
Total Revenue:	**0**	**15,734**	**12,462**	**27,534**	**21,589**	**16,589**	**0**	**0**	**93,908**
Donation Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
FDOT Toll Revenue Credits	0	448	0	433	0	0	0	0	881
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	0	15,734	12,462	27,534	21,589	16,589	0	0	93,908
Total Expenditures:	**0**	**15,734**	**12,462**	**27,534**	**21,589**	**16,589**	**0**	**0**	**93,908**

A total of $135,102,118 expended to date, with $78,608,000 further planned. In addition to purchasing buses for service expansion under the PTP (see Project # 2 above), MDT purchased 315 buses to replace older, less reliable vehicles. The systematic replacement of buses and the addition of new buses have lowered the average age of the bus fleet. The newer fleet and the introduction of MDT's improved Bus Maintenance Program have increased fleet reliability. Prior to implementation of the PTP, MDT's mean distance between road calls (a measure of reliability) was 2,053 miles. However, by 2010, the mean distance between road calls increased to 5,039 miles, a 145% improvement.

9. Construct Bus Pull-out Bays on Major Streets to Expedite Traffic Flow

This project is implemented and on-hold. In 2002, 186 bus pull-out bays were earmarked for construction improvements. To date, 44 bus pull-out bays have been completed (24% of total, cost of $1,286,118). Due to budgetary limitations, this project was placed on hold in February 2008. However, to construct the remaining 142 bus pull-out bays, the estimated cost was $4,250,000.

MDT buses operating on busy streets without pull-out bays stop in the right lane of traffic to pick up and drop off passengers. Blocking the right lane at bus stops reduces traffic flow and adds to congestion. To address this issue, bus pull-out bays are built to allow buses to pick up and drop off passengers out of the flow of traffic. MDT continues to actively work with Miami-Dade Public Works Department (PWD) and FDOT to identify additional locations where bus pull-out bays could be constructed.

10. Implement 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

This project is completed. While a modified grid system was in place at MDT prior to the passage of the PTP, a trunk and feeder style (resulting in a truer grid system) was implemented in December 2009 and represented an overall reduction in service/routes and provided a savings to the Department of approximately $12,300,000.

11. Expand the Bus Shelter Program throughout the County

This project is ongoing. Prior to the adoption of the PTP in November 2002, only 454 (11%) of the 4,018 bus stops in Unincorporated Dade County had shelters. Shelters at bus stops in municipalities were not included as municipalities are responsible for shelters programs within their municipal boundaries.

The bus shelter contract is revenue-generating and there is no cost to Miami-Dade County. Since 2002 an additional 578 remain installed, for a current total of 1,032 bus shelters throughout Unincorporated Miami-Dade County. Of these, 1,017 have been installed in unincorporated Miami-Dade County. Miami-Dade Transit is planning to install an additional 200 bus shelters over the next five years.

12. Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations

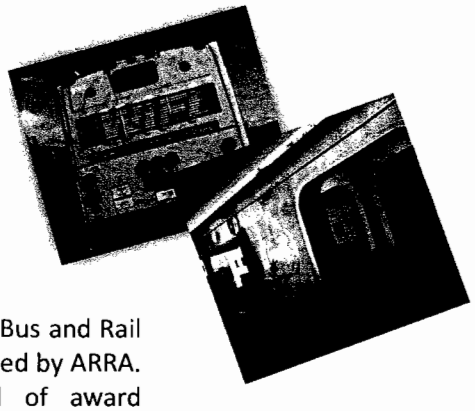
Enhancement of bus stop signage	91%	$1,619,489	$160,138
Train Tracker System	100%	$0	$0
Bus Tracker System	25%	$0	$0
Electronic Signage Information System (ESIS)	47%	$46,407	$5,600,000
WiFi on Bus and Rail	10%	$18,944	$324,967
Traffic Signal Prioritization (TSP)	25%	$0	$2,320,000
Total	--	**$1,684,840**	**$8,405,105**

As of September 2010, 8,141 out of 8,946 (91%) bus stops feature new bus stop signage in the program that began July 2004. This ongoing program is to replace or newly install signs that display route information, schedules, fares, maps and general transit information in English, Spanish and Creole. MDT has replaced or newly installed a total of over 10,000 new bus stop signs.

Train Tracker is a completed project. A Train Tracker pilot was launched utilizing all in-house resources with a display at the Government Center station of next train arrival times. The production Train Tracker service launched in 2008 is 100% implemented and allows users to see, over the web and on mobile devices, the estimated time of arrival of the next train approaching a station. As discussed below the next train information is being incorporated in Electronic Signage Information System (ESIS).

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources also. MDT intends to prepare an infrastructure to support a "state-of-the-art" real-time Bus Tracking System. The system will be accessible via the Internet, cellphone, personal digital assistants/smartphones and electronic signs at select bus stops. This project also provides easier integration with/between MDT's Transit Operations System (TOS) and the Automated Fare Collection System (AFCS).

The ESIS is to "provide excellent riding environment for transit passengers." MDT is seeking to implement wireless connectivity and "Next Train" arrival information at all station platforms. As part of this project, MDT will replace the existing analog clock units at station platforms with state-of-the-art LCD signs capable of reading information in a wide array of formats. These enclosures will house two (2) wireless radios each (one private, one public) which will provide patrons and MDT staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times, emergency information, elevator/escalator status and other service announcements. This information will also be provided in an audible format to support ADA compliance. ESIS will include 196 Liquid Crystal Display (LCD) signs at 23 Metrorail stations, which includes 8 LCD signs at the AirportLink station. The system also can accommodate advertising messages for help to offset its cost.



Wi-FI on Rail/Mover/Express Route Bus Vehicles – As of 1/24/11, 100% implemented on Rail, 16% implementation on Bus.

Traffic Signal Prioritization (TSP) – MDT will implement a TSP throughout the entire system.

Funding required to complete ESIS is $5.6 million funded by State Joint Participation Agreement (JPA), Local Option Gas Tax (LOGT), CBS Contract and American Recovery and Reinvestment Act (ARRA); WiFi on Bus and Rail Vehicles, $324,967 funded by MDT Operating; and TSP, $2.32 million funded by ARRA. The RFP was advertised June 2009. Trust and Board approval of award recommendation is expected early 2011 for contract providing for purchase, installation, staff training, warranty, maintenance and support of ESIS. Estimated operating and maintenance cost is $618,588, and revenue from sale of advertising through the CBS contract is $180,000.

From 2010-2011 Approved Capital Plan

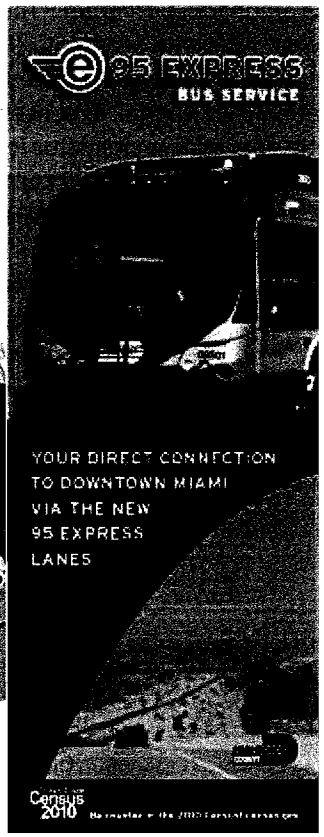
UPGRADE AND/OR REPLACE BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM **PROJECT # 672830**

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	2,600	4,740	9,770	0	0	0	0	0	17,110
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	2,080	4,220	9,250	0	0	0	0	0	15,550
Project Administration	520	520	520	0	0	0	0	0	1,560
Total Expenditures:	**2,600**	**4,740**	**9,770**	**0**	**0**	**0**	**0**	**0**	**17,110**

13. Expand Transit's Public Information Program through Enhanced Marketing and Advertising

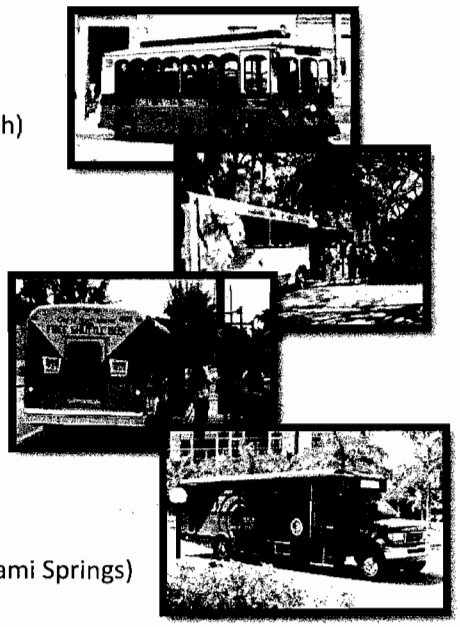
This ongoing program is implemented, has an annual fiscal impact of $250,000 and is included in MDT's Operating budget. MDT expanded and improved its customer information and marketing initiatives, to increase ridership and ensuring that the community is educated on the various transit improvements, projects and programs, as a result of the passage of the PTP. Other more specific efforts included marketing initiatives targeted at promoting the new AirportLink, new fare collection system and various rail and bus service changes. A total of $5.075 million has been expended to date.



14. Expand on Successful Municipal Circulator Program

This is an ongoing program. There are currently 31 municipalities that are eligible to receive surtax funding with 30 participating in the program. (Indian Creek is not participating.) Funding expended of $60.7 million is the audited amounts and budgeted amounts for circulator and transit expenditures through FY 2009-2010. It includes direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator it includes expenses for items that support transit in those areas such as bus shelters along MDT bus routes. The current 21 municipalities are listed below that operate a circulator, partner with another municipality or partner with Miami-Dade Transit. Opa-Locka will become the 22nd in February 2011.

- City of Aventura
- Village of Bal Harbour
- Town of Bay Harbor Islands
- Village of Biscayne Park (ILA with the City of North Miami)
- City of Coral Gables
- City of Hialeah
- City of Hialeah Gardens (ILA with the City of Hialeah)
- City of Homestead
- Town of Medley
- City of Miami Beach (ILA with Miami Dade Transit)
- Miami Dade County Shores Village
- City of Miami Springs
- City of North Bay Village
- City of North Miami
- City of North Miami Beach
- Village of Palmetto Bay
- City of Sunny Isles Beach
- Town of Surfside
- City of Sweetwater
- Village of Virginia Gardens (ILA with the City of Miami Springs)
- City of West Miami



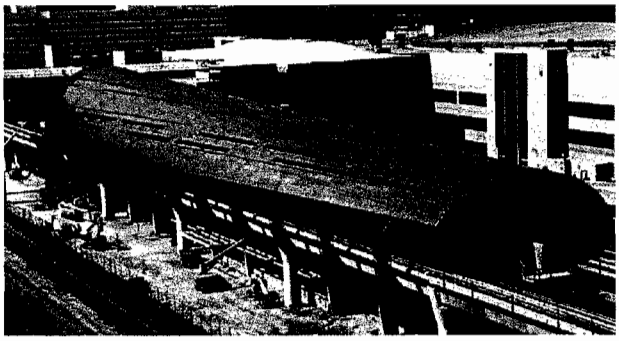
The annual ridership of the six largest circulator systems - Miami Beach, Coral Gables, Hialeah, North Miami, Aventura and Sunny Isles Beach - totaled 4,221,000 in 2010. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 68). The amount budgeted by the municipalities for FY 2010-2011 is $11.9 million. Additionally, a number of municipalities have multi-year debt obligations to complete capital projects.

Rapid Transit Improvements

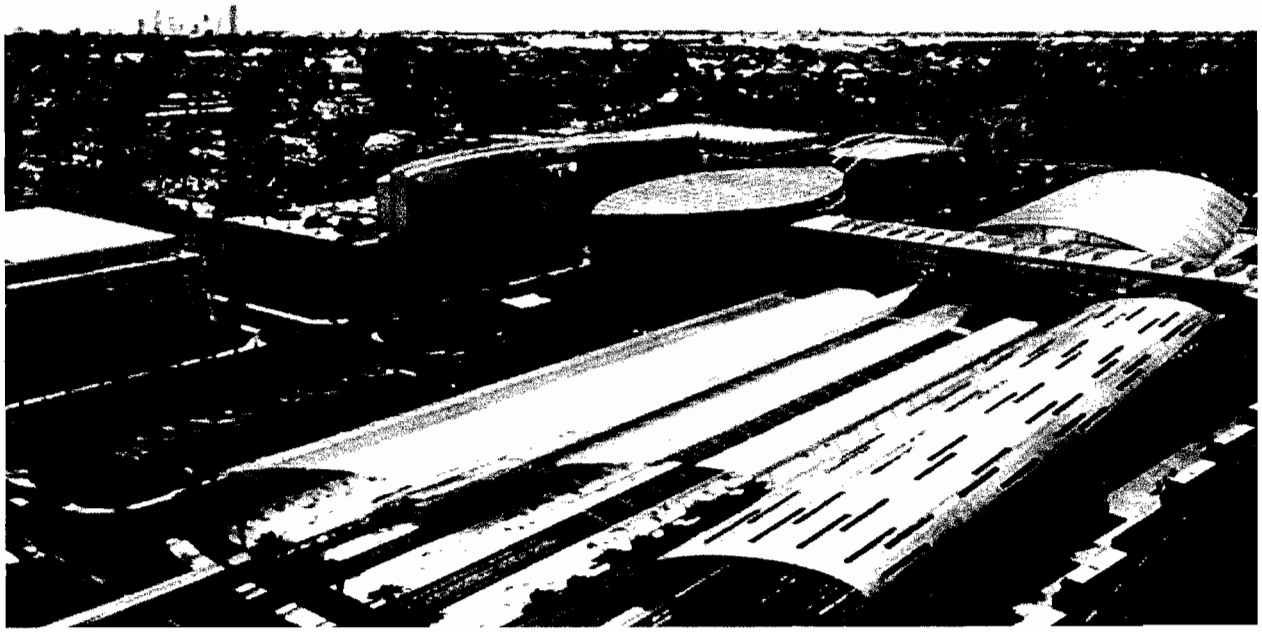
The following describes the progress of the rapid transit projects and programs included in the original PTP. It was initially contemplated that these projects (Project number 15 through 22) would be completed or be under development between 2003 and 2031 and included up to 88.9 miles of countywide rapid transit lines constructed in eight segments. The North Corridor, MIC-Earlington Heights Connector (AirportLink), and the western portion of the East-West Corridor were merged to form one project, the Orange Line comprised of three phases. The Airport Link was the Orange Line Phase 1, the North Corridor was the Orange Line Phase 2 and the East-West Corridor was the Orange Line Phase 3. The remaining 5 Corridors were all identified as needing to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment.

15. MIC- Earlington Heights/Airport Connector

The MIC-Earlington Heights Connector, rebranded as AirportLink, is a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street to the concurrently constructed Miami Intermodal Center (MIC) at Miami International Airport. The project overall is 57% complete. Construction phase of AirportLink started April 2009, and is now 64% complete. It is on time for opening April 2012 and on budget.



The original estimate for this project was $207 million; however, the current status is $506 million. The increased project estimate is primarily attributable to the significant escalation in construction costs for labor and materials in recent years, the unprecedented increase in real estate property values that have increased right-of-way acquisition costs, and changes to the scope of work for the project. These scope changes include moving the MIC station and track segments to add approximately 500 feet to the length of the line, and increasing the power supply requirements. These changes also increased the utility relocation costs associated with the new alignment. Purchasing eight additional railcar vehicles is no longer being pursued for a $20 million reduction from the budgeted level of $526 million.



Corridor funding expended $303,976,603 as of end of FY2010 is as follows: PTP, $202,656,675; FDOT, 101,319,928. The Operating and Maintenance Costs are not included in this capital budget. Funding to complete project is $202 million. Following is detailed information from 2010-2011 Approved Capital Plan. Note MDT's bond financing was reduced with the FDOT participation shown below increased by $1.0 million in June 2010. BCC and CITT approved executing a State Joint Participation Agreement (SJPA) to reprogram funds from two other projects: the University Pedestrian Overpass (see page 89) and NW 7th Avenue Transit Hub (not PTP funded).

From 2010-2011 Approved Capital Plan
EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) CONNECTOR **PROJECT # 6733210**
LOCATION: Various Sites
DISTRICT LOCATED: 2 , 3 , 5 , 6
ESTIMATED ANNUAL OPERATING IMPACT: $7381
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	59,377	31,600	9,342	0	0	0	0	0	100,319
PTP Bonds	267,513	118,224	20,473	0	0	0	0	0	406,210
Total Revenue:	**326,890**	**149,824**	**29,815**	**0**	**0**	**0**	**0**	**0**	**506,529**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	55,000	353	0	0	0	0	0	0	55,353
Planning and Design	23,294	0	0	0	0	0	0	0	23,294
Construction	206,910	135,114	21,399	0	0	0	0	0	363,423
Equipment Acquisition	1,500	1,000	1,000	0	0	0	0	0	3,500
Construction Management	14,777	8,819	5,064	0	0	0	0	0	28,660
Project Administration	25,409	4,538	2,352	0	0	0	0	0	32,299
Total Expenditures:	**326,890**	**149,824**	**29,815**	**0**	**0**	**0**	**0**	**0**	**506,529**

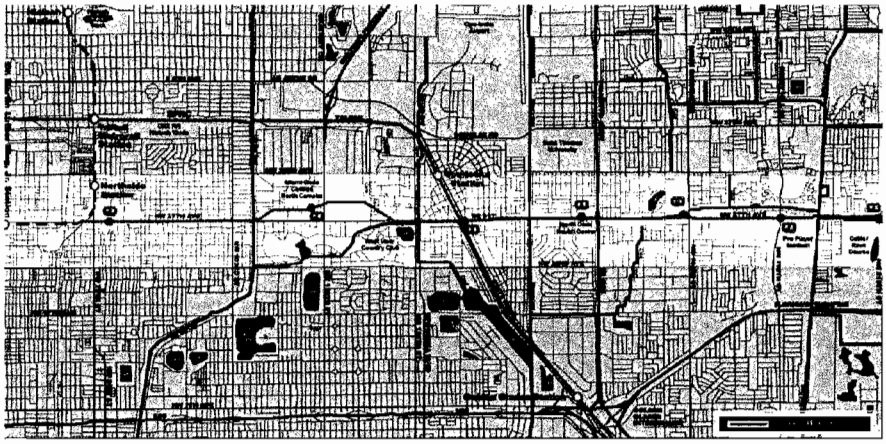
Contracts: **NCP004-TR06-CT2, TR05-EHT-PE and NCP004-TR07-CT1 (See Appendix for fuller listing of Trust-approved contracts)**

16. North Corridor

The North Corridor has long been a priority transit corridor in Miami-Dade County. As initially approved, a 9.5-mile heavy rail extension of Metrorail was to open in 2016 from NW 27th Avenue at the existing Dr. Martin Luther King, Jr. Metrorail Station to the Broward/Miami-Dade County Line, including seven stations. This Locally Preferred Alternative (LPA) for the Corridor was estimated to be $1.1 billion.

Funding for the project relied on federal participation. The Federal Transit Administration (FTA), after 10 years of participating in the New Starts process, had not yet entered into negotiations for a Full Funding Grant Agreement for the North Corridor after MDT's applications of 2007, 2008 and 2009 received a "Medium Low" rating from the FTA primarily because of an insufficient financial plan. It should be noted, any project receiving below "Medium" rating will not be recommended by the FTA for federal funding. The FTA published comments in 2010 that it would remove the project from the New Starts program if a robust financial plan was not provided, and subsequently communicated removal by FTA would be viewed as a negative action and could potentially affect future federal funding. The County voluntarily removed the heavy rail project, officially withdrawing from the FTA New Starts Process, and continues to work on the NW 27th Avenue Corridor. It has chosen to improve service incrementally until such time that the construction of heavy rail in the corridor is deemed feasible.

The Near-Term Transportation Plan for Miami-Dade County endeavors to program transit improvements within the priority transit corridors defined in the PTP and focuses on the next two-to-five year time frame. The purpose is to improve transit services and to develop transit ridership within the PTP corridors so that when a rail transit system is deemed feasible it can be implemented successfully. Enhanced bus service in the North and East-West Corridors is recommended, featuring incremental implementation of Bus Rapid Transit (BRT) which is a mode of public transportation that uses buses to provide faster, more efficient service than an ordinary bus line. This is achieved by making improvements to the existing infrastructure, vehicles and scheduling – thus providing the quality of rail service while maintaining the cost savings and flexibility of a bus.



Today two routes serve NW 27th Avenue. The proposal for enhanced bus service is beginning in June 2012 to modify the current Route 97 that has more limited accessibility (averages 2 stops per mile) but greatly improved running times compared to Route 27 (averages 6 stops per mile). Initial implementation features streamlined bus operations, park-and-ride lots at potential station areas, and improved passenger amenities. Streamlined operations are accomplished by adding six more buses to the current five for improving headways from 20 to 12 minutes peak, from 40 to 30 midday, and route restructuring. The routing would be extended south with opening of the MIA Mover to the MIC and completing the bus plaza in December 2012. The new alignment at the north end would incorporate the parcel at NW 215th Street (acquired in 2010, see item page 110) that is planned initial park-and-ride development and future transit oriented development. Streamlining is also via consolidating stops to eight (total of 14 stations) and benefiting from Traffic Signal Prioritization (TSP). The enhanced bus service also features

distinctive branding for the buses and for the stations (improved passenger amenities with large seating area, real time arrival information, power and lighting). Unique aspects of these buses include being equipped with CAD/AVL systems; they are initially 40-foot hybrids to be replaced in FY15 by 60-foot articulated hybrids funded by FDOT, for distinctive looks, low-floor design for faster loading/unloading, larger seating capacity and leg room, and tighter turning radius.

For this bus service project, capital costs currently estimated at $25 million. Construction of the NW 215th Street P&R Lot is targeted Q4 2012-Q3 2013, delivery of five articulated buses for Q2 2015, and stations completed by Q3 2014. Operating costs will add $1.0 million to MDT budget, funded in part via Job Access/Reverse Commute grant of $500,000 at least the first two years.

North Corridor funding total $66,152,830 expended is as follows: People's Transportation Plan (PTP), $50,272,972; Federal Transit Administration (FTA), $9,801,000; and Florida Department of Transportation (FDOT), $6,078,858. The funding expended amount was spent on Planning, Preliminary Engineering and Right-of-Way Engineering services work which are federal requirements for capital projects, and did not include any Operating or Maintenance costs. The funding required to complete the project amount is $1,342,769,558; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs. This project is currently shown in the 2010-2011 Capital Budget among Unfunded Projects as the first of the two items on the list for Transit.

Additionally, funding for the heavy rail project has to be reassessed because the FTA has limited funding support for this project to a maximum of $700 million. The County anticipated that funding for this project will include $870 million in FTA Section 5309 Discretionary Grants, $290 million from the FDOT and $290 million from the PTP.

17. East-West Corridor

The East-West Corridor was initially proposed to be a 17.2 mile heavy rail line constructed in two segments at a cost of $2.8 billion and estimated to be completed by 2023. One segment was to be a six-mile rail line from the Florida Turnpike east to the Palmetto Expressway (SR 826) while the other segment (11.2 miles) was to extend from the Palmetto through Miami International Airport and through downtown Miami to the Port of Miami, with eleven stations total for the two segments.

A proposed new alignment constructed a 10.1-mile heavy rail corridor from the FIU campus along the Dolphin Expressway (SR 836) to the MIC. The project consisted of six Metrorail Stations and possibly a rail maintenance yard. The original portion from the MIC to Downtown Miami was deferred to a future date while the portion from Downtown Miami to the Seaport was eliminated.

Currently the heavy rail project is on hold (0.6% complete); however, MDT is pursuing incremental improvements along the same corridor in the interim.

The Near Term Transportation Plan, in addition to those for the North Corridor described above, includes recommendations for East-West. There are 4 MDT routes (7, 8, 11, 51) that currently run east-west through the corridor, plus east of NW 27th Avenue two MDT circulators (207, 208) enhance today's service. Enhanced bus service is proposed with two premium bus route services based upon results of analyzing origin/destination patterns. These two routes similarly feature incremental implementation of Bus Rapid Transit (BRT), with stations instead of merely shelters, branding, etc.

The first route, the "SW 8th Street Enhanced Bus/SR 836 Express", will operate from a proposed park-and-ride lot at SW 147th Avenue and SW 8th Street and would provide a couple of stops along SW 8th Street before heading north on NW 107th Avenue. The route services the transit hub at NW 12th Street and NW 107th Avenue (Dolphin Station), then accesses SR 836 running express to the MIC. Dolphin Station is being provided by a developer as part of a 2007 CDMP application, will be turned over to the County, and will initially provide a 189 space surface park-and-ride facility with 10 sawtoothed bays for the buses. Initially, starting in 2012, this route will operate between 5:30 AM and 8:00 PM, at a 12-minute headway. Ultimately, in 2016, the route will operate at a 10-minute headway. This route would be unique in that it has the potential to not only feed trips from the west to Metrorail and the Airport but also provide reverse commute services from the MIC to job rich areas in the west side of Doral. A total of eight stations are proposed. Eleven buses need to be acquired for the added service.

The "Flagler Enhanced Bus" will provide limited-stop bus service beginning FY2014 that will operate from the park-and-ride lot at SW 147th Avenue and SW 8th Street and would provide a couple of stops along SW 8th Street before heading north on NW 107th Avenue to West Flagler Street, from which it heads east to downtown. There would be a total of 27 stops along the modified route, which will operate at a 12-minute headway. Other BRT components include TSP, branding and streamlined operations (alignment, improved headway). Four buses need to be acquired.

A new park-and-ride facility at SW 147th Avenue and SW 8th Street should be developed to serve these new bus service operations, and the parcel is available to acquire from FDOT.

East-West Corridor funding expended is $16,686,491, 100% PTP. The funding expended amount was spent on Planning (Alternative Analysis) services which are federal requirements for capital projects, and did not include any Operating or Maintenance costs. Funding required to complete heavy rail project is $2,446,371,509; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs. This project is currently shown in the 2010-2011 Capital Budget among Unfunded Projects as the second of the two items on the list for Transit.

Operating costs are estimated at $2 million for the proposed new express service additional to the MDT Budget, funded via Job Access/Reverse Commute of $1 million for FY12 only. Other operating costs total $613,000. Capital costs for both parts of the enhanced bus service are estimated at $26,670,000; the $10.25 million for additional express and Route 51 buses are available funding from working with FDOT to reprogram grant funds primarily TRIP (Transportation Regional Incentive Program) and CIGP (County Incentives Grant Program). Costs for the 8 stations for the express service and the SW 147th Avenue P&R are currently unfunded.

18. Bay Link (Future Project)

The Bay Link Corridor is proposed to be a 5.1-mile future light rail or streetcar segment from downtown Miami to South Miami Beach. This project was planned for completion after 2031 and was initially estimated to cost $510 million.

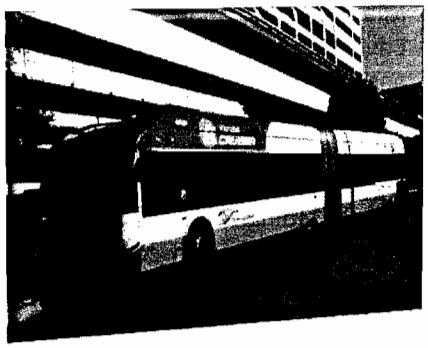
Project is currently on hold. Corridor funding expended $1,850,000 is 100% Congestion Mitigation and Air Quality (CMAQ). The funding expended amount was spent on Planning services work which is a federal requirement for capital projects, and did not include any Operating or Maintenance costs. The East-West Multimodal Corridor Study Draft Environmental Impact Statement (DEIS) completed in 1995 merged two high priority corridors from the 1994 Dade County Transit Corridors Transitional Study – the West Corridor and the Beach Corridor. The Metropolitan Planning Organization (MPO) Board selected a Locally Preferred Alternative (LPA) that excluded the portion of the project going to Miami Beach. Therefore, a stand-alone analysis of the transit connection between downtown Miami and Miami Beach was undertaken in 2002 as the Miami-Miami Beach Corridor (Bay Link) Supplemental Draft Environmental Impact Statement (SDEIS). The study examined a light rail connection between downtown Miami and the Miami Beach Convention Center along the McArthur Causeway. The study found that the corridor was already saturated with local bus service and the corridor was ready to evolve to the next higher form of transit – light rail service. An LPA was selected by the MPO Board in 2003. However, MPO Board was unwilling to program the funds to advance the project into the Preliminary Engineering/Final Environment Impact Statement stage due to other funding priorities in Miami-Dade County. Additionally, the City of Miami Beach did not support heavy rail. Funding required to complete project is $482 million in 2004 dollars; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs.

19. Kendall Corridor (Future Project)

This project originally included a 15-mile Bus Rapid Transit (BRT) corridor from the Dadeland area to SW 157 Avenue and a North-South connection to the East-West Corridor described in Project #17 above. This project was anticipated to be implemented after 2031 and the original estimated cost was $877 million ($863 million for the rail segment and $14 million for the BRT segment).

Corridor funding expended $873,500 is 100% PTP, as an originally conceived heavy rail project which was never advanced beyond preliminary planning, as required by the FTA.

In June 2010 MDT implemented enhanced bus service operations with branded articulated hybrid buses, improved transit stops, Wi-Fi, Transit Signal Priority to communicate with traffic signal controllers, future park and ride lots and improved headways. The Kendall Enhanced Bus Service (KEBS) is branded as the Kendall Cruiser featuring 22 stops over the 9.5-mile alignment from Dadeland North to SW 167th Avenue along Kendall Drive, replaced the corridor's Kendall KAT and included purchase of nine hybrids. This is the first step in the evolution of the corridor toward Bus Rapid Transit (BRT) and sets a model for premium transit service. Phase 1 of project is 100% complete (implement the nine stylized buses for KEBS). Phase 2 includes the negotiation of additional leases, Park-N-Rides, and completion of bus shelters. This date is not connected to the delivery or procurement of buses. The $11.04 million total cost includes ARRA and FDOT funding in addition to PTP, with $7.2 million expended to date. Next year's budget will show cost increased to $15.4 million estimated total, with $3.4 million funded by FDOT, for capital items such as shelters.



Funding required to complete project is $442 million in 2006 dollars for the original heavy rail option (full build out of rail/exclusive bus lanes beyond 2035).

The following presents more detailed information from 2010-2011 Approved Capital Budget for the Kendall Enhanced Bus Service. The project includes ARRA funding.

From 2010-2011 Approved Capital Plan
KENDALL ENHANCED BUS SERVICE **PROJECT # 675550**
LOCATION: Various Sites
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 3, 5, 7

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	4,331	2,320	0	0	0	0	0	0	6,651
FDOT Funds	2,195	0	0	0	0	0	0	0	2,195
PTP Bonds	2,195	0	0	0	0	0	0	0	2,195
Total Revenue:	**8,721**	**2,320**	**0**	**0**	**0**	**0**	**0**	**0**	**11,041**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	8,721	2,320	0	0	0	0	0	0	11,041
Total Expenditures:	**8,721**	**2,320**	**0**	**0**	**0**	**0**	**0**	**0**	**11,041**

Contract **FP-7038R/JWW (See Appendix for fuller listing of Trust-approved contracts)**

20. Northeast Corridor (Future Project).

This project is now known as the South Florida East Coast (SFEC) Corridor Project. The project was planned to be a 13.6-mile heavy rail corridor from downtown Miami along Biscayne Boulevard and the Florida East Coast Corridor to the Broward County Line at NE 215th Street. This project was estimated to cost $795 million. The project is being managed by the Florida Department of Transportation (FDOT) and was initially anticipated to be completed after 2031.

Corridor funding expended $2,000,000 is 100% CMAQ. The funded expended amount was spent on Planning services work which is a federal requirement for capital projects, and did not include any Operating or Maintenance costs. FDOT District 4 is leading the effort for this corridor and is conducting an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter, in northern Palm Beach County to Downtown Miami. The study has examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor. No LPA has been selected to date (selection is expected in the fall of 2010). In the interim, MDT plans to implement enhanced bus service by 2014 along Biscayne Boulevard with improved headways, branded buses and improved bus stops, similar to what has been implemented in the Kendall Corridor.

Two bus routes currently serve Biscayne Boulevard between the Aventura Mall and Government Center in Miami. They are relatively direct and provide for ease of understanding for the passenger. Route 3 offers local bus service with about 6 stops per mile including the 163rd Street Mall. Route 93 (Biscayne MAX) operates limited-stop bus service averaging about 2 stops per mile which provides more limited accessibility but greatly improved running times.

In FY 2014 service on Route 93 is planned to increase during the peak period from 18 minutes to 15 and the off peak frequency from 30 minutes to 20. These modifications will require 7 additional buses (articulated buses will be used) at a cost $6.65 million, which is fully funded in the TIP. There is nearly $18 million in the TIP for funding buses for Biscayne Boulevard. Approximately $11 million of that amount is planned to be reprogrammed to pay for buses for the East-West Corridor (enhanced bus service described on page 34), leaving sufficient funds for the purchase of the buses for this service. The O&M cost of this additional service will be $1,092,000 annually. Funding required to complete SFECC project is $2,553,000,000 for the 3 County area; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs.

21. Douglas Road Extension (Future Project)

The Douglas road extension consists of a 4.5-mile heavy rail corridor extension from the existing Douglas road Metrorail Station to the MIC along NW 37th Avenue/Douglas Road, originally estimated to cost $280 million. This project is anticipated to be implemented after 2035, however it has not yet been studied. No funds expended yet and updated cost estimates are not available.

22. Rail Extension to Florida City (Future Project)

This project has been renamed the South Dade Corridor and will consist of a 21-mile heavy rail, two-segment corridor south along US 1. The first segment was planned from the Dadeland South Metrorail Station south to Cutler Ridge while the second segment will be constructed from Cutler Ridge south to Florida City. This project was planned for completion after 2031 and was originally estimated to cost $946 million at time of passage of PTP.

Corridor funding expended $1,500,000 is 100% FTA. The funded expended amount was spent on Planning services work which is a federal requirement for capital projects, and did not include any Operating or Maintenance costs. In 2006 the Miami Dade MPO Board selected an LPA for the South Link Corridor, which runs along the South Dade Busway/US-1 from the Dadeland South Metrorail Station to SW 344th Street in Florida City. The study examined several modes of transit along the corridor including grade separating key intersections along the Busway, light rail and a partial or full extension of the Metrorail along the corridor. The LPA for the South Link included a Metrorail extension to SW 104th Street and the construction of grade separations at key intersections along the Busway. Following the selection of the LPA, the MPO Board requested that the MPO staff look at the feasibility of providing managed toll lanes along the Busway to help fund transit improvements in this corridor. Subsequent to the completion of a feasibility study to convert the Busway, the Miami-Dade Expressway Authority (MDX) is conducting a Project Development & Environment (PD&E) study to determine if it is possible for that agency to proceed with implementation. Funding required to complete project is $1.65 billion in 2005 dollars; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs.

The original PTP Ordinance included 44 major roadway and neighborhood improvement projects to be carried out by the Public Works Department (PWD) through 2013. The projects are divided into three categories (Major Highway and Road Improvements, Neighborhood Improvements, and Board Requested Public Works Projects). Details of these initiatives are provided below.

The overall percentage completion shown for each project is the portion of funds expended of the total estimated cost, excluding any closeout or pending final payments. The Right of Way Acquisition costs for PWD PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five Year Implementation Plan on page 66.

Major Highway and Road Improvements

The PTP provided for the study and development of a set of eight traffic easing initiatives.

1. Construction of major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue

The Miami River Tunnel Feasibility Study is completed and the report concluded that the tunnel would not provide significant improvements to ingress/egress from Downtown Miami. The construction of the tunnel was estimated to cost $500 million. The original budget for the study was $1 million but actually cost $504,000. This project was funded with PTP Surtax revenues.

2. Completion of construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 186 Street)

This project is 4% complete and is currently in the ROW acquisition process. To date, $837,000 expended with $22.044 million required to complete (targeted for December 2013).

From 2010-2011 Approved Capital Plan
WIDEN NW 87 AVENUE FROM NW 154 STREET TO NW 186 STREET **PROJECT # 605840**
Widen road from two lanes to four lanes on two miles of roadway
LOCATION: NW 87 Ave from NW 186 St to NW 154 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 13
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 13

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,660	6,500	6,369	0	0	0	0	0	14,529
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
Total Revenue:	**1,696**	**6,500**	**6,369**	**0**	**0**	**0**	**0**	**0**	**14,565**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	571	0	0	0	0	0	0	0	571
Construction	1,125	6,500	6,369	0	0	0	0	0	13,994
Total Expenditures:	**1,696**	**6,500**	**6,369**	**0**	**0**	**0**	**0**	**0**	**14,565**

3. Grade separations

A total of six intersections were identified by the MPO. The Project Development and Environmental (PD&E) Study is underway for SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue (JPA w/ FDOT) and is currently 75% complete. To date, $500,000 has been expended, with an expected completion date of October 2012. Their design and construction is estimated at $16 million each, for total cost $32 million. The remaining four locations originally identified are SW 8 Street at SW 107 Avenue estimated at $18 million, US-1 at SW 27 Avenue estimated at $20 million, SW 152 Street at SW 117 Avenue estimated at $22 million, and N Kendall Drive at SW 127 Avenue estimated at $20 million.

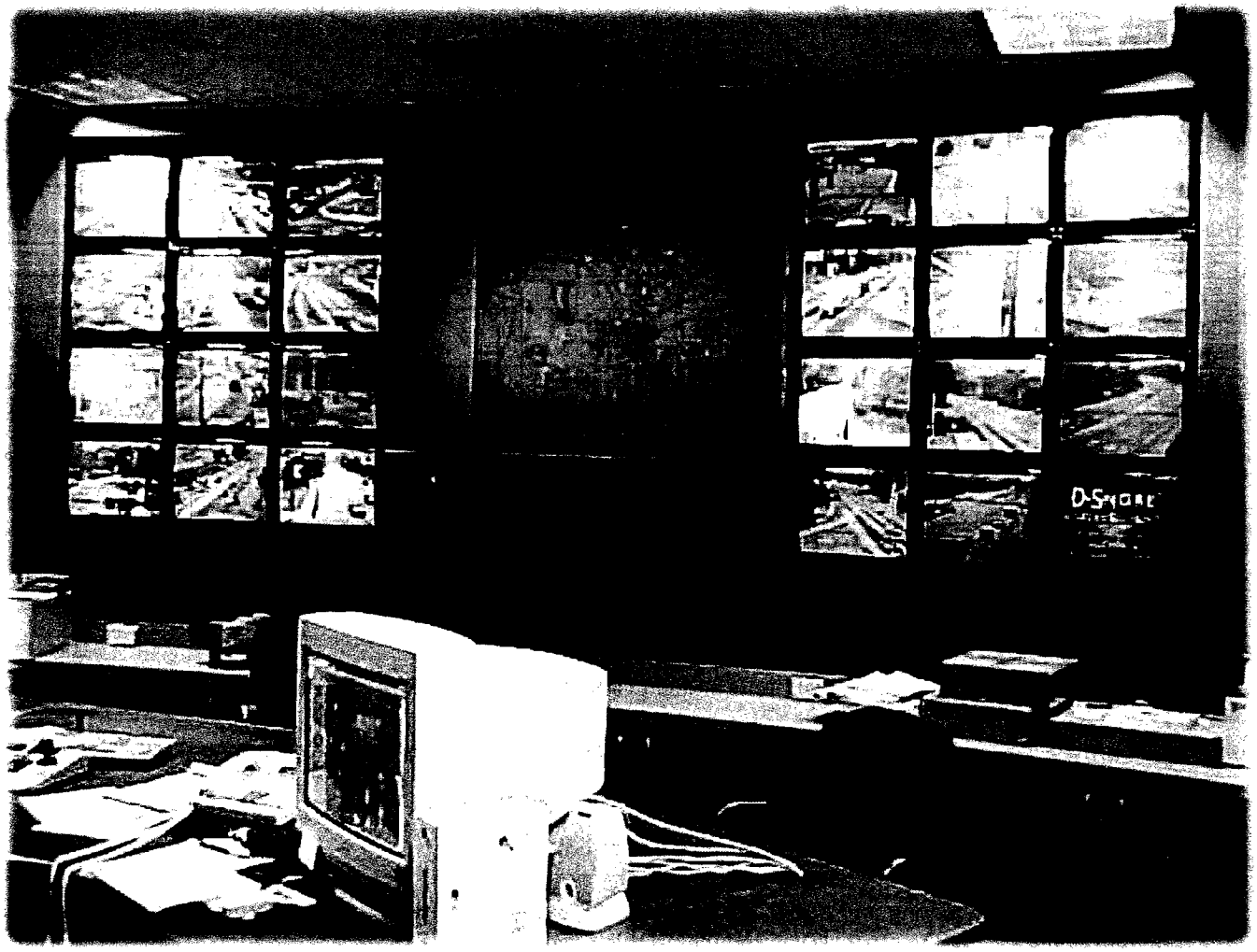
This $111.5 million overall total required to complete is currently an unfunded need in the Transportation Improvement Plan and not currently in County's Approved Capital Plan; it is ranked as Priority #35 among the list of 38 Public Works Transportation Unfunded Projects. Other funding sources are being explored.

4. Create viable reverse flow lanes on major thoroughfares

This project included four thoroughfares. The PD & E Study conducted for NW 7 Avenue project (NW 119 Street to NW 5 Street) found that the project was not feasible. The NW 199 Street (along Dolphin Stadium) project was the refurbishment of the existing signalization system and completed as part of the ATMS project. Flagler Street (SW 24 Avenue to SW 74 Avenue estimated at $15 million) and Bird Road (HEFT to SW 147 Avenue estimated at $6 million) are currently unfunded needs in the Transportation Improvement Plan and not currently in County's Approved Capital Plan. Other funding sources are being explored. The total funding expended for this category was $650,000.

5. Supplements funding to upgrade the County's traffic signalization system.

The existing Traffic Control Center was constructed in the 1970's and was the largest in the country at that time. The Advanced Traffic Management System (ATMS) project will modernize the Traffic Control Center, allow engineers to remotely control traffic signals and monitor intersections via video. The project will upgrade signal controllers in roadways and provide reliable broadband connectivity and improved software integration.



The project has three phases, and is 52% complete overall. Phase 1 was a pilot program to test the viability of the new system at 16 intersections in the Doral area. Having completed a successful pilot program (Phase 1); PWD proceeded to commence Phase 2. The initial two phases focused on the upgrade and connection of the traffic signal controllers at all signalized intersections, implementation of the central system components of the new system at the Traffic Control Center (TCC), and the transfer of the control of approximately 2,700 intersections from the old Uniform Traffic Control System (UTCS) over to the new ATMS. Phase 2 is substantially complete, and Phase 3 is currently under construction. Phase 3 will include: improving the system-wide communications, advanced emergency vehicle preemption and bus prioritization systems, advanced traffic flow detection systems; video surveillance, implementation of a new state-of-the-art Traffic Management Center (TMC), and software upgrades to incorporate critically needed signal system operation functionality. A total of $25.314 million has been expended to date, with an estimated additional $23.687 million required to complete. The targeted completion is October 2017.

The ATMS project was originally estimated to be $117 million and to be funded among the PTP $49 million, Local funding $6 million and FDOT $62 million.

Following is detailed information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) **PROJECT # 608400**
Acquire software and hardware system to synchronize the remaining 1,500 traffic signals from the inventory of 2,750 traffic signals Countywide
LOCATION: Countywide
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	0	8,000	2,499	0	0	0	0	0	10,499
Road Impact Fees	933	0	0	0	0	0	0	0	933
PTP Bonds	19,619	8,000	12,000	4,672	0	0	0	0	44,291
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	**23,577**	**16,000**	**14,499**	**4,672**	**0**	**0**	**0**	**0**	**58,748**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Technology Hardware/ Software	23,577	16,000	14,499	4,672	0	0	0	0	58,748
Total Expenditures:	**23,577**	**16,000**	**14,499**	**4,672**	**0**	**0**	**0**	**0**	**58,748**

Contracts: (See Appendix for fuller listing of Trust-approved contracts)
20040415 **Traffic Control Management Center Building**
20060042 **People's Transportation Plan (PTP) Reversible Lane Control System Improvement Project**
20070587 **PTP Advanced Traffic Management System's Reversible Lane Control Signal System Refurbishment Project along NW 199 Street, from NW 2 Avenue to NW 27 Avenue**

6. Accelerate approved safety enhancements and lane improvements for Krome Avenue

The approved safety and lane improvements were already fully funded by FDOT by the time the PTP was approved. The project was completed by FDOT

7. Funds the preliminary Engineering and Design study of I-395

The preliminary engineering and design studies for I-395 were completed prior to approval of the PTP and did not require funding through the PTP. FDOT completed this project.

8. Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Included in Board Requested Projects).

The project is completed. Total cost funding expended was $5.553 million including $2.4 million in Road Impact Fee funds. Project is listed twice in the PTP Ordinance

Neighborhood Improvements

The PTP provided $167 million for Neighborhood Improvements. These include modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, and traffic calming; and ADA accessibility to bus stops throughout the County.

In 2004, the BCC and CITT adopted PWD's Two Year Plan (BCC Resolution 87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the $167M listed in the ordinance. The allocation was approximately $21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and $145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District (see following item, #9 below). To date, a total of 630 projects have been initiated including ADA sidewalk improvements, striping, traffic signals, street lighting, intersection improvements, traffic calming improvements, guardrail installation, roadway resurfacing, and school flashing signals.

9. Neighborhood Improvements (Commission Districts)

Provides each Commission District with funds for Neighborhood Improvements in the categories as listed above and according to the Two Year Plan's allocation formula based on population, reported needs and County maintained road lane miles. Currently under construction and 48% complete, expected completion is end of 2013. Total cost is $91.425 million. Following are relevant items from FY 2010-11 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS **PROJECT # 6037700**
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	11,622	10,840	9,956	11,300	9,391	0	0	0	53,109
Total Revenue:	**11,622**	**10,840**	**9,956**	**11,300**	**9,391**	**0**	**0**	**0**	**53,109**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	11,622	10,840	9,956	11,300	9,391	0	0	0	53,109
Total Expenditures:	**11,622**	**10,840**	**9,956**	**11,300**	**9,391**	**0**	**0**	**0**	**53,109**

10. Traffic Signals and Signs Operations

Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Under Construction, currently 65% complete. Total cost is $23.575 million with $15.38 million expended to date, and expected complete end of 2013.

From 2010-2011 Approved Capital Plan

ILLUMINATED STREET SIGNS **PROJECT # 603970**

Install street signs at 147 intersections in FY 2010-11 of the 543 left to be completed from the original inventory of 2,000 sites

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $0

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
Municipal Contribution	500	0	0	0	0	0	0	0	500
FDOT Funds	1,250	0	0	0	0	0	0	0	1,250
PTP Bonds	4,090	1,570	0	0	0	0	0	0	5,660
Charter County Transit System Surtax	97	0	0	0	0	0	0	0	97
Secondary Gas Tax	0	0	1,500	1,000	0	0	0	0	2,500
Total Revenue:	**5,937**	**1,570**	**1,500**	**1,000**	**0**	**0**	**0**	**0**	**10,007**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	5,937	1,570	1,500	1,000	0	0	0	0	10,007

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

7040: 20090363 People's Transportation Plan (PTP) Internally Illuminated Street Name Sign
7040: 20090364 People's Transportation Plan (PTP) Internally Illuminated Street Name Sign
7040: 20090365 People's Transportation Plan (PTP) Internally Illuminated Street Name Sign

From 2010-2011 Approved Capital Plan

STREETLIGHT RETROFIT **PROJECT # 601760**

Retrofit 2,000 street lights of 5,897 remaining to meet required safety standards

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $0

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	4,912	906	0	0	0	0	0	0	5,818
Charter County Transit System Surtax	93	0	0	0	0	0	0	0	93
Total Revenue:	**5,005**	**906**	**0**	**0**	**0**	**0**	**0**	**0**	**5,911**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	5,005	906	0	0	0	0	0	0	5,911

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

20050286 People's Transportation Plan (PTP) Retrofitting of Existing Miami-Dade County Street Lighting - Contract No. 4
20050287 People's Transportation Plan (PTP) Retrofitting of Existing Miami-Dade County Street Lighting - Contract No. 5

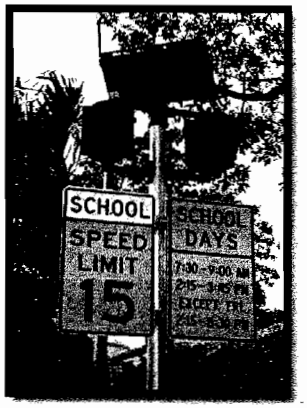
11. Resurfacing, Sidewalks and Drainage on Arterial Roads

Countywide projects have been completed; additional improvements may be identified with ongoing budget development. Total cost was $262,000.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS ON ARTERIAL ROADS PROJECT # 607940
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	0	0	500	500	0	0	0	0	1,000
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
Total Revenue:	**262**	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**1,262**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	262	0	500	500	0	0	0	0	1,262

12. School Flashing Signals



Currently under construction, this project is 52% complete with expected completion the end of 2013. Total estimated cost is $14.8 million with $7.709 expended to date. Pursuant to CITT Resolution in April 2010, $3.6M was added to budget for the installation of Dynamic Speed Feedback signs.

From 2010-2011 Approved Capital Plan

SCHOOL SPEEDZONE FLASHING SIGNALS **PROJECT # 608740**

Install new school flashing signals at 18 remaining locations out of the 238 originally programmed and install 100 dynamic speed feedback signs at 100 sites

LOCATION: Various Sites

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $0

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	7,391	2,250	2,250	1,449	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Total Revenue:	**8,851**	**2,250**	**2,250**	**1,449**	**0**	**0**	**0**	**0**	**14,800**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	8,851	2,250	2,250	1,449	0	0	0	0	14,800

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

7360: 20100428 **Peoples Transportation Plan (PTP) School Speed-Zone Flashing Signals**

7360: 20100429 **Peoples Transportation Plan (PTP) School Speed-Zone Flashing Signals**

13. ADA Sidewalks

This category was originally allocated $4 million of Surtax funds, which along with funding from the General Obligation Bond Program were used to improve ADA accessibility for Transit facilities throughout the County. The project utilizing Surtax funding has been completed.

14. Roadway Lighting (Retrofit)

Currently under construction and 72% complete, with an expected completion towards the end of 2013. The total estimated cost of the project is $5.91 million, with $4.254 million having been expended to date.

Board Requested Public Works Projects

The original PTP Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements to be carried out by PWD. In 2008 Resolution R034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue. The status of the 45 projects, as of December 2010 is as follows:

Projects Complete	23
Under Construction	3
Joint Participation Agreements	7
ROW Acquisition	8
Under Design	2
Undergoing Further Project Development – Projects Will Begin Design in 2012 or Later	2
Total Board Requested Projects	**45**

The Board Requested Projects have been divided into the following categories; Resurfacing and Re-Marking, Roadway and Traffic Operational Improvements, New Roadways, Widening of Roadways, Narrowing of Roadways, and New Bridge.

1. Resurfacing and Remarking

a) NW 22 Avenue (NW 135 Street to State Rd 9), Resurfacing and Remarking

This project is complete. The total amount expended for this project was $293,000 and the only source of funds was PTP Surtax revenues.

b) Roads With Poor to Fair Pavement Conditions Sections: 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41, 18-52-41, Resurfacing and Remarking

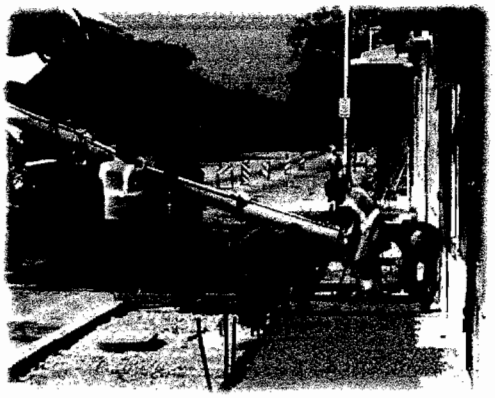
This project is complete. The total amount expended for this project is $5.889 million and was funded by PTP Surtax revenues.

c) NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Remarking

This project is complete. The actual total cost for the project was $1.468 million, funded solely from the PTP Surtax revenues.

d) Roads With Poor to Fair Pavement Conditions Sections: 27-54-40, 28-54-40, 29-54-40, Resurfacing and Remarking

This project is complete. This project was funded solely from PTP Surtax revenues and was completed for a total cost of $2.551 million.



a) NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements

This project is complete and was executed in partnership with the City of Miami. The County built the portion of the project from NW 12 Avenue to NW 37 Avenue, and the City built the portion from I-95 to NW 12 Avenue. Total cost was $2.582 million, funded from PTP Surtax revenues.

b) NE 2 Avenue from NE 91 Street to NE 20 Street, Street and Traffic Operational Improvements

Total Surtax funding is $29.197 million. Overall is 25% complete ($7.409 million expended to date). Status for each phase as follows.

1	NE 20 Street to NE 36 Street	Pending JPA
2	NE 36 Street to NE 43-42 Street	Under Construction by City and funded by ARRA - Substantially Complete
3	NE 43-42 Street to NE 62-51 Street	Pending JPA
4	NE 51 Street to NE 57 Street	Under Construction by City and funded by ARRA
5	NE 57 Street to NE 69 Street	Under Construction by City and funded by ARRA
6	NE 62-69 Street to W Little River	Pending JPA
7	W Little River to NE 91 St	Completed by PWD

c) NW 7 Street (NW 72 Avenue to NW 37 Avenue), Resurfacing and Traffic Operational Improvements

This project is complete. Project cost is $2.524 million, funded from PTP Surtax revenues.

d) SW 62 Avenue (SW 24 Street to NW 7 Street), Street Improvements

This project is 64% complete and under construction. The project is being funded by PTP Surtax revenues, $5.428 million expended of $9.979 total estimated cost. Expected complete by September 2011.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET **PROJECT # 602840**
Construct street improvements on two miles of roadway
LOCATION: SW 62 Ave from SW 24 St to NW 7 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 6

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	7,352	2,515	0	0	0	0	0	0	9,867
Charter County Transit System Surtax	112	0	0	0	0	0	0	0	112
Total Revenue:	**7,464**	**2,515**	**0**	**0**	**0**	**0**	**0**	**0**	**9,979**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	612	0	0	0	0	0	0	0	612
Construction	6,852	2,515	0	0	0	0	0	0	9,367
Total Expenditures:	**7,464**	**2,515**	**0**	**0**	**0**	**0**	**0**	**0**	**9,979**

Contract: (See Appendix for fuller listing of Trust-approved contracts)
20060469 PTP Roadway Improvements along SW 62 Avenue, from SW 24 Street to NW 7 Street

e) NW 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue), Roadway Reconstruction

This project is complete. The total funded from PTP Surtax revenues was $1.715 million. Additional funding was provided from the General Obligation Bond (GOB) totaling $1 million, $184,000 was provided from the Quality Neighborhood Improvement Plan (QNIP) and $6 million from the Storm Water Utility Funds.

f) SW 72 Avenue (SW 40 Street to SW 20 Street): Street and Traffic Operational Improvements

This project is complete. Total Surtax funding is $1.981 million.

g) South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07): Resurfacing and Median Improvements

This project is 4% complete. The original project limits of McFarlane Road to Aviation Avenue were amended to be from Darwin to Mercy Way. This project is being managed by the City of Miami through a JPA with the County. The project is currently proposed to have the design funded by Surtax funding (estimated $514,000) and the construction to be funded from Road Impact Fees. The total amount expended is $20,000, with an estimated $494,000 remaining to complete the design.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY **PROJECT # 601170**
Resurface and construct median improvements for 1.5 miles of roadway
LOCATION: S Bayshore Dr from Darwin St to Mercy Way, City of Miami
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
Road Impact Fees	0	0	0	0	0	640	0	0	640
PTP Bonds	102	398	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	**116**	**398**	**0**	**0**	**0**	**640**	**0**	**0**	**1,154**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	116	398	0	0	0	0	0	0	514
Construction	0	0	0	0	0	640	0	0	640
Total Expenditures:	**116**	**398**	**0**	**0**	**0**	**640**	**0**	**0**	**1,154**

h) South Miami Avenue (SW 25 Road to SW 15 Road),Traffic calming, curbs & sidewalks

This project is complete; total cost was $1.255 million. This project was managed by the City of Miami through a JPA with the County.

a) Miami Gardens Drive Connector (US-1 to William Lehman Causeway), New Four Lane Road

This project is complete. This project was managed by the City of Aventura through a JPA with the County. The original estimate of $3.3 million was reduced to $1.881 million because the developer entered into an agreement to furnish the design and construct a portion of the roadway. The total project cost funded by the Surtax was $1.281 million, with the balance of $600,000 funded by Road Impact Fees.

b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road

The project is currently in the ROW acquisition phase and 9% complete overall, with an expected completion in August 2014. The initial budget of $8.5 million in 2002 increased to $14.3 million in 2007 to reflect the rising costs of construction. The total estimated cost for the project is $12.324 million, with $1.094 million having been expended to date.

From 2010-2011 Approved Capital Plan
CONSTRUCTION OF SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET **PROJECT # 609590**
Construct two miles of a new four lane road
LOCATION: SW 157 Ave from SW 184 St to SW 152 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 9 , 11

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,259	2,750	6,000	1,690	0	0	0	0	11,699
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
Total Revenue:	**1,285**	**2,750**	**6,000**	**1,690**	**0**	**0**	**0**	**0**	**11,725**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	706	0	0	0	0	0	0	0	706
Construction	579	2,750	6,000	1,690	0	0	0	0	11,019
Total Expenditures:	**1,285**	**2,750**	**6,000**	**1,690**	**0**	**0**	**0**	**0**	**11,725**

Contracts (See Appendix for fuller listing of Trust-approved contracts)
20040372 SW 157 AVE SW 184 TO 152 ST
20100678 PTP Roadway Improvements along SW 157 Avenue, from SW 184 Street to SW 152 Street

c) SW 157 Avenue, New Four Lane Road

1) SW 112 Street to SW 120 Street
2) SW 120 Street to SW 136 Street
3) SW 136 Street to SW 152 Street

These projects are now complete (pending closeout and final payments), with total cost $15.340 million. Funded by PTP Surtax revenues.

d) New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace From Railroad Tracks to SW 136 Street), New Two Lane Road

This project has been completed. The total cost of $1.529 million is funded from PTP Surtax revenues.

e) SW 160 Street (SW 147 Avenue to SW 137 Avenue), New Four Lane Road

This project is complete. Total cost was $7.940 million, funded solely from PTP Surtax.

f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road.

In collaboration with the FDOT, this project was amended extending the eastern limit to SR826 from the originally proposed 82nd Ave, and increasing the travel lanes to six from the original four. The agreement with the FDOT called for the PWD to carryout the amended project using Surtax funding, and the FDOT reimbursing the PTP for the additional costs due to the expanded scope of work beyond the original four lanes. Phase 1 (NW 107 Avenue to NW 84 Avenue) is completed. The remaining two phases (NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue) have completed designs and are pending ROW acquisition by FDOT. Phase 1 of this project include the execution of a JPA with FDOT for a $22.5 million reimbursement to the County. Future Local Agency Participation (LAP) Agreements are to anticipated to be executed for the reimbursement of County expenditures on the remaining phases . The total Surtax funding amount expended is $36.628 million with $13.992 million in reimbursements received, and an estimated $36.893 million required to complete.

From 2010-2011 Approved Capital Plan
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826 PROJECT # 6036590
Widen road from two lanes to four lanes on 0.5 miles of roadway
LOCATION: NW 74 St from HEFT to SR826, Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 12

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	22,519	0	1,500	2,169	5,593	0	0	0	31,781
Road Impact Fees	40	0	0	0	0	0	0	0	40
PTP Bonds	6,594	2,500	0	3,831	0	0	0	0	12,925
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
Total Revenue:	**30,022**	**2,500**	**1,500**	**6,000**	**5,593**	**0**	**0**	**0**	**45,615**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	2,525	0	0	0	0	0	0	0	2,525
Construction	27,497	2,500	1,500	6,000	5,593	0	0	0	43,090
Total Expenditures:	**30,022**	**2,500**	**1,500**	**6,000**	**5,593**	**0**	**0**	**0**	**45,615**

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

20040355	**PTP Roadway Improvements to NW 74th Street from NW 107th Avenue to NW 87th Avenue**
20070575	**PTP Roadway Improvements along NW 74 Street, from NW 107 Avenue to NW 87 Avenue and NW 74 Street, from NW 87 Avenue to NW 84 Avenue, located within Commission District 12**
20070610	**PTP NW 74 Street Improvements - Contamination Assessment and Remediation Work, located within Commission District 12**
E06-PW-04	**Consultant Services for Construction Engineering and Inspection Services for NW 74 Street, from NW 107 Avenue to NW 87 Avenue**

a) NW 37 Avenue (NW 79 Street to NW North River Drive), Widen from 2 to 5 Lanes

This project is 9% complete. ROW Acquisition is in process, and design is complete. Total cost is $15.079 million funded form PTP Surtax revenues. Targeted completion is February 2015.

From 2010-2011 Approved Capital Plan
WIDEN NW 37 AVENUE FROM NORTH RIVER DRIVE TO NW 79 STREET **PROJECT # 606190**
Widen road from two to five lanes on two miles of roadway
LOCATION: NW 37 Ave from NW N River Dr to NW 79 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 2
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 2

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,021	127	5,000	7,500	2,170	0	0	0	15,818
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Total Revenue:	**1,052**	**127**	**5,000**	**7,500**	**2,170**	**0**	**0**	**0**	**15,849**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	1,052	0	0	0	0	0	0	0	1,052
Construction	0	127	5,000	7,500	2,170	0	0	0	14,797
Total Expenditures:	**1,052**	**127**	**5,000**	**7,500**	**2,170**	**0**	**0**	**0**	**15,849**

Contract (See Appendix for fuller listing of Trust-approved contracts)
20040330 NW 37 AVE NW 79 ST TO N. RIVER DR

b) SW 97 Avenue (SW 72 Street to SW 56 Street), Widen to 3 Lanes

This project is complete. Total cost was $6.648 million funded by the PTP Surtax.

c) SW 97 Avenue (SW 56 Street to SW 40 Street), Widen to 3 Lanes

This project is also complete. The $5.193 million project cost was funded with PTP revenues.

d) SW 27 Avenue (US-1 to Bayshore Drive), Widen to 3 lanes

This project is 24% complete and broken into two phases. Phase I covering from S Bayshore Dr to Tigertail Ave/US-1 to SW 28 Terrace is under construction and expected complete by January 2012. Phase II is the remaining SW 28 Terr to Tigertail Ave, has design completed, ROW at 75%, and full project expected complete March 2013. The sole source of funding for the project is PTP for the total $14.935 million cost, with $3.614 expended to date.

From 2010-2011 Approved Capital Plan
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE **PROJECT # 601260**
Widen road from two lanes to three lanes on one mile of roadway
LOCATION: SW 27 Ave from US-1 to Bayshore Dr, City of Miami
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	903	1,800	1,600	1,600	0	0	0	0	5,903
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
Total Revenue:	**935**	**1,800**	**1,600**	**1,600**	**0**	**0**	**0**	**0**	**5,935**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	710	0	0	0	0	0	0	0	710
Construction	225	1,800	1,600	1,600	0	0	0	0	5,225
Total Expenditures:	**935**	**1,800**	**1,600**	**1,600**	**0**	**0**	**0**	**0**	**5,935**

Contract (See Appendix for fuller listing of Trust-approved contracts)
20040337 SW 27 AVE US 1 TO BAYSHORE DR
7360: 20100517 People's Transportation Plan (PTP) Roadway Improvements

e) SW 120 Street (SW 137 Avenue to SW 117 Avenue), Widen from 4 to 6 Lanes

This road widening project has been determined as not feasible due to ROW constraints and required displacement of adjacent residences and business. PTP Surtax revenues funded the $37,000 expended on the project.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Public Works Transportation projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num. / Agency Project Num.	Facility/Project Name / From/Location / To/Location / Detailed Project Description	Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects (in $000s)				
PW20040345	SW 120 Street	Widen from 4 to 6 Lanes	36	Activity/ Phase	Year 1	Year 2	Year 3	Year 4	Year 5
20040345	SW 137 Avenue / SW 117 Avenue / Widen from 4 to 6 Lanes	Prior years Funding as follows: $96,000 for PE							

f) SW 137 Avenue (US-1 to SW 184 Street), Widen to 4 Lanes/ New 4 Lanes

This project is 1% complete for this Unsolicited Proposal; approved to advertise by the BCC (Resolution #1001-10). Timeframe for completion is unknown. Total project cost is $24.055 million and funded from the PTP Surtax, with $354,000 expended on the project to date.

From 2010-2011 Approved Capital Plan
WIDEN SW 137 AVENUE FROM US-1 TO SW 184 STREET
PROJECT # 604990
Widen road from two to four lanes on three miles of roadway
LOCATION: SW 137 Ave from US-1 to SW 184 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	510	1,389	7,832	7,000	5,000	0	0	0	21,731
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	**524**	**1,389**	**7,832**	**7,000**	**5,000**	**0**	**0**	**0**	**21,745**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	524	389	0	0	0	0	0	0	913
Construction	0	1,000	7,832	7,000	5,000	0	0	0	20,832
Total Expenditures:	**524**	**1,389**	**7,832**	**7,000**	**5,000**	**0**	**0**	**0**	**21,745**

Contracts (See Appendix for fuller listing of Trust-approved contracts)
20040343 SW 137 Avenue, from US-1 to SW 200 Street
20090003 Unsolicited Proposal for Design, Build and Finance of the PTP SW 137 Avenue, from US-1 to SW 200 Street

g) SW 137 Avenue (HEFT to US-1), Widen from 2 to 4 Lanes

This project is 5% complete and currently is in design stage. Total project cost is $10.166 million and funded from the PTP Surtax, with $474,000 expended on the project to date.

From 2010-2011 Approved Capital Plan
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1 PROJECT # 601910
Widen road from two lanes to four lanes on one mile of roadway
LOCATION: SW 137 Ave from HEFT to US-1, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	779	3,500	5,500	0	0	0	0	0	9,779
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	**792**	**3,500**	**5,500**	**0**	**0**	**0**	**0**	**0**	**9,792**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	517	0	0	0	0	0	0	0	517
Construction	275	3,500	5,500	0	0	0	0	0	9,275
Total Expenditures:	**792**	**3,500**	**5,500**	**0**	**0**	**0**	**0**	**0**	**9,792**

Contract (See Appendix for fuller listing of Trust-approved contracts)
20040344 SW 137 Avenue, from HEFT to US-1

h) SW 312 Street (SW 187 Avenue to SW 177 Avenue), Widen to 5 Lanes

This project is in planning stage. City of Homestead has made a preliminary request to move funding to Mowry Drive (SW 320 St). The budget is $6.699 million, to be funded from PTP Surtax revenues. A total of $14,000 has been expended on this project. The County project is pending a formal recommendation from the City and is currently targeted for completion in October 2013.

From 2010-2011 Approved Capital Plan
WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE **PROJECT # 603130**
Widen road to five lanes on one mile of roadway
LOCATION: SW 312 St from SW 177 Ave to SW 187 Ave, Homestead
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	0	443	3,000	2,280	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
Total Revenue:	**11**	**443**	**3,000**	**2,280**	**0**	**0**	**0**	**0**	**5,734**
Expenditure Schedule	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	11	443	0	0	0	0	0	0	454
Construction	0	0	3,000	2,280	0	0	0	0	5,280
Total Expenditures:	**11**	**443**	**3,000**	**2,280**	**0**	**0**	**0**	**0**	**5,734**

i) **SW 87 Avenue (SW 216 Street to SW 168 Street), Widen From 2 to 4 Lanes – now Old Cutler Road and Caribbean Boulevard (Amendment R-034-08)**

The PTP Amendment replaced this project with the projects slated for Old Culter Road curbs and gutters plus traffic operational improvements (SW 87 Avenue to SW 97 Avenue), $7.713 million, and Caribbean Boulevard widen from 2 to 3 lanes (SW 87 Avenue to Coral Sea Road), $11.186 million. Expended to date is $51,000 and $39,000, respectively. A JPA with Town of Cutler Bay approved April 2009, with the Town assuming management of these projects.

From 2010-2011 Approved Capital Plan

IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE **PROJECT # 603050**

Resurface 1.25 miles of roadway, enhance bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles

LOCATION: SW 87 Ave to SW 97 Ave on Old Culter Rd, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8

Revenue Schedule:	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	450	4,200	3,000	0	0	0	0	0	7,650
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	0	4,200	3,000	0	0	0	0	0	7,200
Total Expenditures:	450	4,200	3,000	0	0	0	0	0	7,650

From 2010-2011 Approved Capital Plan

WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE **PROJECT # 608480**

Widen road from two lanes to four lanes on 1.76 miles of roadway

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8

Revenue Schedule:	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,000	5,000	5,186	0	0	0	0	0	11,186
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
Construction	0	5,000	5,186	0	0	0	0	0	10,186
Total Expenditures:	1,000	5,000	5,186	0	0	0	0	0	11,186

j) SW 216 Street (Florida's Turnpike to SW 127 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 10% complete overall. ROW is in process at 60%. Total cost is $12.180 million and funded by the PTP Surtax. Total expended to date is $1.158 million. Completion expected December 2014.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE **PROJECT # 6010390**
Construct curbs, gutters, and traffic operational improvements for one mile of roadway
LOCATION: SW 216 St from Florida Turnpike to SW 127 Ave , Unincorporated Miami-Dade County
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	886	167	500	5,000	3,500	0	0	0	10,053
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	**913**	**167**	**500**	**5,000**	**3,500**	**0**	**0**	**0**	**10,080**
Expenditure Schedule	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	913	50	0	0	0	0	0	0	963
Construction	0	117	500	5,000	3,500	0	0	0	9,117
Total Expenditures:	**913**	**167**	**500**	**5,000**	**3,500**	**0**	**0**	**0**	**10,080**

Contract: (See Appendix for fuller listing of Trust-approved contracts)
20040348 SW 216 ST FL TURNPIKE TO SW 127 AVE

k) SW 176 Street (US-1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 9% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process. Total cost is $5.815 million and funded by the PTP Surtax. Total expended to date is $539,000. Completion expected February 2015.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE **PROJECT # 607460** BCC Req
Construct curbs, gutters, and traffic operation improvements on one mile of roadway
LOCATION: SW 176 St from US-1 to SW 107 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	391	0	2,000	2,724	0	0	0	0	5,115
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	**416**	**0**	**2,000**	**2,724**	**0**	**0**	**0**	**0**	**5,140**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	416	0	0	0	0	0	0	0	416
Construction	0	0	2,000	2,724	0	0	0	0	4,724
Total Expenditures:	**416**	**0**	**2,000**	**2,724**	**0**	**0**	**0**	**0**	**5,140**

Contracts (See Appendix for fuller listing of Trust-approved contracts)
20040349 SW 176 ST US 1 TO SW 107 AVE
20070619 PTP Roadway Improvements Along SW 176 Street, from SW 107 Avenue to US-1, Within Commission District 9

l) SW 180 Street (SW 147 Avenue to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

This work on this project is complete. The cost of $1.597 million is funded by PTP, with $1.083 expended to date (difference is pending closeout and final payment).

m) SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 8% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process at 50%. Total cost is $5.964 million and funded by the PTP Surtax. Expended to date is $476,000. Completion expected December 2013.

From 2010-2011 Approved Capital Plan
IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE **PROJECT # 6010440**
Construct curbs, gutters, and traffic operational improvements on one mile of roadway
LOCATION: SW 264 St from US-1 to SW 137 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	339	0	2,118	2,489	0	0	0	0	4,946
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
Total Revenue:	**407**	**0**	**2,118**	**2,489**	**0**	**0**	**0**	**0**	**5,014**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	407	0	18	0	0	0	0	0	425
Construction	0	0	2,100	2,489	0	0	0	0	4,589
Total Expenditures:	**407**	**0**	**2,118**	**2,489**	**0**	**0**	**0**	**0**	**5,014**

Contracts (See Appendix for fuller listing of Trust-approved contracts)
20040350 SW 264 ST US 1 TO SW 137 AVE
20070613 PTP Roadway Improvements Along SW 264 Street, from US-1 to SW 137 Avenue - located within Commission District 9

n) SW 127 Avenue (SW 120 Street to SW 88 Street), Widen to 4 Lanes With Median, Swales and Frontage Road

This project is completed. The project cost is $13.552 million, with $12.995 million expended to date. Additionally, RIF funding in the amount of $576,000 was utilized for the design. To complete project is $557,000 for any pending payments and project closeout.

o) SW 136 Street, Street Widening From 2 to 4 Lanes

1) SW 157 Avenue to SW 139 Avenue (County completed work)
2) SW 139 Avenue to SW 127 Avenue (Completed by Developer)
3) SW 127 Avenue to HEFT (Not Feasible- Alternative being analyzed by MDX)

This project was originally planned as a joint project with developer's scheduled to construct segments of the corridor. The County ultimately constructed the segment from SW 157 Avenue to SW 139 Avenue. The segment from SW 139 Avenue to SW 127 Avenue was completed by developers. The segment from SW 127 Avenue to the HEFT was determined to be not feasible due to ROW constraints and the required displacement of a number of residences. MDX has initiated a study of the possible construction of a State Road 874 Ramp Connector to SW 136 Street. This project is complete. The total Surtax funding for the project was $7.272 million.

The total amount of $7.272 million reflects only the cost for County to construct its one segment. PTP Surtax is the only source of funding identified for the project.

p) NW 97 Avenue (NW 41 Street to NW 25 Street) (Deleted from PTP Amendment R-531-06), Widen From 2 to 4 Lanes

This project was removed from the PTP because the roadway was proposed to be constructed by a developer. However, due to the economic downturn the developer was unable to complete the project. Subsequently, PWD completed the project utilizing RIF funds. The original estimate was for $5.5 million and the total Surtax funding expended $104,000.

q) NW 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03), Widen From 2 to 4 Lanes

Deleted from Exhibit 1 per Commissioner request. No funding expended.

a) Grand Avenue (SW 37 Avenue to SW 32 Avenue), Narrow From 4 to 2 Lanes

This project was completed under a JPA with the City of Miami. Total project cost was $2.032 million and funded by Surtax.

b) SW 62 Avenue (SW 70 Street to SW 64 Street), Narrow From 5 to 2 Lanes

This is currently approximately 14% complete (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount) and expected September 2011 completion. Cost is to $3.316 million and PTP Surtax revenue is the sole source of funding, with $469,000 expended to date on the project.

From 2010-2011 Approved Capital Plan
RECONSTRUCTION OF SW 62 AVENUE FROM SW 64 STREET TO SW 70 STREET **PROJECT # 601610**
Narrow five lanes to two lanes on 0.5 miles of roadway
LOCATION: SW 62 Ave from SW 70 St to SW 64 St, South Miami
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,307	1,200	257	0	0	0	0	0	2,764
Charter County Transit System Surtax	83	0	0	0	0	0	0	0	83
Total Revenue:	**1,390**	**1,200**	**257**	**0**	**0**	**0**	**0**	**0**	**2,847**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	390	0	0	0	0	0	0	0	390
Construction	1,000	1,200	257	0	0	0	0	0	2,457
Total Expenditures:	**1,390**	**1,200**	**257**	**0**	**0**	**0**	**0**	**0**	**2,847**

Contracts (See Appendix for fuller listing of Trust-approved contracts)
20070645 **PTP Roadway Improvements along SW 72 Avenue, from SW 40 Street to SW 20 Street, located within Commission District 6**
7360: 20090095 **People's Transportation Plan Roadway Reconstruction of SW 62 Avenue**

a) NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 Street)

This project is 9% complete ((percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). Construction Contract is in the Award Process. Total cost is $6.530 million. PTP Surtax revenue is the only source of funding for the project with $598,000 expended. Completion targeted for March 2012.

From 2010-2011 Approved Capital Plan
CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL **PROJECT # 604860**
Construct a new bridge over the Miami River Canal at NW 138 St
LOCATION: NW 138 St and the Miami River Canal, Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 12 , 13

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	596	3,125	2,725	0	0	0	0	0	6,446
Charter County Transit System Surtax	84	0	0	0	0	0	0	0	84
Total Revenue:	680	3,125	2,725	0	0	0	0	0	6,530
Expenditure Schedule	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	480	0	0	0	0	0	0	0	480
Construction	200	3,125	2,725	0	0	0	0	0	6,050
Total Expenditures:	680	3,125	2,725	0	0	0	0	0	6,530

Contract (See Appendix for fuller listing of Trust-approved contracts)
20090024 PTP Construction of NW 138 Street Bridge over the Miami River Canal

The Right of Way Acquisitions for all PWD PTP Projects are listed separately in the Capital Budget by Commission District. The costs are included within the estimates shown above, as applicable, for each of the projects.

From 2010-2011 Approved Capital Plan

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02 **PROJECT # 606990**

Acquire rights-of-way for construction projects in District 2
LOCATION: Various Sites
DISTRICT LOCATED: 2
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 2

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	1,234	166	0	0	0	0	0	0	1,400
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	1,234	166	0	0	0	0	0	0	1,400

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 07 **PROJECT # 603400**

Acquire rights-of-way for construction projects in District 7
LOCATION: Various Sites
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	5,897	3,103	0	0	0	0	0	0	9,000
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	5,897	3,103	0	0	0	0	0	0	9,000

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08 **PROJECT # 607930**

Acquire rights-of-way for construction projects in District 8
LOCATION: Various Sites
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	457	150	3,077	0	0	0	0	0	3,684
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Total Revenue:	**474**	**150**	**3,077**	**0**	**0**	**0**	**0**	**0**	**3,701**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	474	150	3,077	0	0	0	0	0	3,701

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09 **PROJECT # 6010490**

Acquire rights-of-way for construction projects in District 9
LOCATION: Various Sites
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	694	578	3,050	0	0	0	0	0	4,322
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
Total Revenue:	**697**	**578**	**3,050**	**0**	**0**	**0**	**0**	**0**	**4,325**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	697	578	3,050	0	0	0	0	0	4,325

From 2010-2011 Approved Capital Plan

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 12 **PROJECT # 6010570**

Acquire rights-of-way for construction projects in District 12
LOCATION: Various Sites
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 12

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	12,316	3,269	4,341	0	0	0	0	0	19,926
Road Impact Fees	799	0	0	0	0	0	0	0	799
PTP Bonds	8,880	0	0	0	0	0	0	0	8,880
Charter County Transit System Surtax	120	0	0	0	0	0	0	0	120
Total Revenue:	**22,115**	**3,269**	**4,341**	**0**	**0**	**0**	**0**	**0**	**29,725**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	22,115	3,269	4,341	0	0	0	0	0	29,725

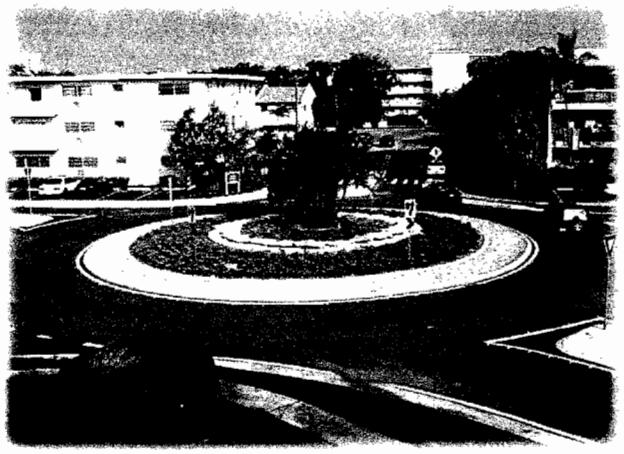
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 13 **PROJECT # 606920**

Acquire rights-of-way for construction projects in District 13
LOCATION: Various Sites
DISTRICT LOCATED: 13
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 13

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	8,216	100	0	0	0	0	0	0	8,316
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	8,216	100	0	0	0	0	0	0	8,316

This is an ongoing project. There are currently 31 municipalities that are eligible to receive surtax funding with 30 participating in the program and shown in Table 1 below. (Indian Creek is not participating.) The municipalities incorporated at the time of voter approval of the PTP receive 20% of surtax revenue. This amounts to approximately $35,000,000 annually and is distributed to each city based on population. Cities must spend a minimum of 20% on transit projects and no more than 80% on public works improvements.

City of Aventura	City of Sweetwater
City of Coral Gables	City of West Miami
City of Florida City	Town of Bal Harbour Village
City of Hialeah	Town of Bay Harbor Islands
City of Hialeah Gardens	Town of Golden Beach
City of Homestead	Town of Medley
City of Miami	Town of Miami Lakes
City of Miami Beach	Town of Surfside
City of Miami Springs	Village of Biscayne Park
City of North Bay Village	Village of El Portal
City of North Miami	Village of Key Biscayne
City of North Miami Beach	Village of Miami Shores
City of Opa-Locka	Village of Palmetto Bay
City of South Miami	Village of Pinecrest
City of Sunny Isles Beach	Village of Virginia Gardens



Funding expended of $174.3 million represents audited amounts and budgeted amounts for transportation expenses through FY 2009-2010. (See Table 2 in the Appendix for amounts of each municipality.) Transportation projects include a broad range of projects such as road widening, road resurfacing, intersection improvements, roadway drainage improvements, ADA compliant sidewalks and curbs, pedestrian signals, traffic circles and traffic calming devices. The amount budgeted by the municipalities for eligible transportation projects in FY 2010-2011 is $26.0 million. It should be noted that many of these projects are multi-year and that a number of municipalities have multi-year debt obligations to complete capital projects.

The Trust and the municipalities are about ready to commence a new cycle of Interlocal Agreements. It may occur in 2011 if there is a resolution of the new municipality issue or it may be deferred until 2012 which is the end of the five year cycle.

Miscellaneous Capital Improvements Related to Bus Operations

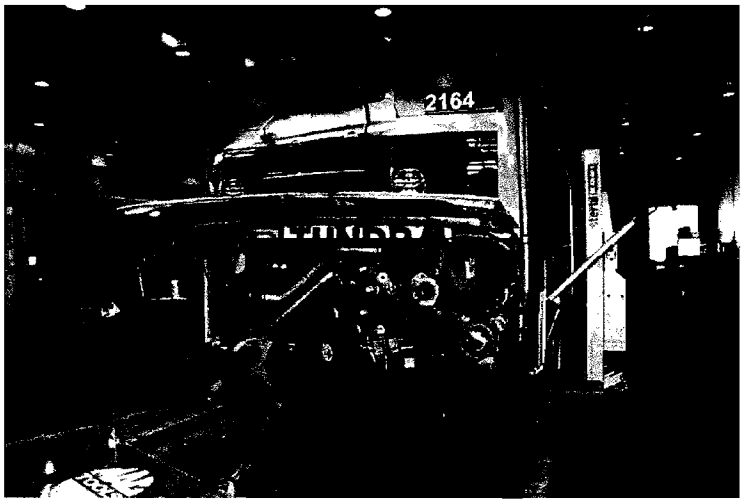
1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities

This project is completed. The vehicle wash and vacuum systems used to maintain the expanded transit fleet was more than 20 years old and was not in compliance with the latest environmental regulations. Consequently, replacement bus wash and vacuum facilities were planned for the Northeast, Central, Coral Way and Metromover facilities. The replacement of bus wash facility at the Central, Coral Way and Northeast Bus Facilities and one washer at the Metromover Facility is complete. Regarding the vacuum systems in the Coral Way, Northeast, and Central maintenance yards, the older systems co-located fueling and vacuum operations in four drive-through lanes. The modernized bus wash facilities have increased the operating efficiency without requiring the vacuum system also to be replaced at this time.

The facilities total cost of $5.603 million were funded with $329,000 from Sunshine State Loans and $5.273 million from the PTP.

2. Bus Preventive Maintenance

This project is implemented and ongoing. The PTP amendment provided for supplemental funding for the capitalization of preventive maintenance for bus operations as a result of bus fleet increases. The program included an enhanced Preventive Maintenance Program which, together with the modernization of the bus fleet, improved vehicle reliability by 145% between 2002 and 2010. In recognition of the program and the measured improvements, on June 1, 2007 MDT received the Sterling Quality Achievement Recognition for the enhanced program.



A total of $2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY2004 through FY 2007. PTP funding under the unified transit system represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval Resolution R-222-09. For FY 2011, the total PTP funding established during the budget process was $91,969,000, which is approximately 24 percent of MDT's total $400 million operating budget. This ongoing program is now funded primarily by reimbursement approximately $42 million each year from FTA Section 5307 grant, with Local Option Gas Tax (approximately $15 million) and other MDT Operating funds (including Surtax funding) for the remainder.

3. Additional Bus Garages

This project was implemented and has been adjusted. The County's three bus operations and maintenance facilities are located at Northeast, at 360 NE 18th Street, Central, at 3300 NW 32nd Avenue, at 8141 NW 80 Street, and Coral Way (Southwest), at 2775 SW 74 Avenue. These facilities were designed to accommodate 800 buses.

The number of buses peaked at 1,033. Current bus fleet is 817 based on the current level of service. A garage in Medley operated 2004-2009 and plans for a South Dade facility are no longer required. The total amount expended through September 30, 2010 was $36.835 million ($1,058,273 excluding the Medley operations and $35,777,380 for Medley garage expenditures FY2004-2009). The project was originally estimated to cost $44 million to design and build a garage.

4. Replace Hydraulic Lifts

Mobile column lifts are individual wheeled lifts used to hoist buses during maintenance. The first phase of the Hydraulic Lift Replacement project include thirty (30) sets of portable above ground lifts to replace the old units in the bus maintenance shops. Phase 2 will include 28 additional above ground and 18 in-ground lifts. The existing hydraulic lifts are approximately 20 years old and have exceeded their useful lives. The existing in-ground lifts cannot accommodate all the various sizes and types of new buses being purchased. In addition these lifts are becoming increasingly unsafe due to structural deterioration of the concrete and corrosion of the piping systems. To date, all 30 phase one lift sets have been installed and the overall project is 29% completed (based on amount expended as portion of $1.837 million total estimated cost). Funding expended to date for phase one is $530,670. The $1.306 million required to complete phase two is currently an unfunded need and not included in the 2010-2011 Approved Capital Plan.

This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 98).

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work	Project Cost ($000s)	Unfunded Projects					
Agency Project Num.	From/Location	To/Location	Remarks							
	Detailed Project Description									
TA0000077	Replace Lifts at Bus Garages		Procurement and Installation							
			The was an approved PTP project. This project has	3,655	Activity/ Phase	(In $000s)				
0000077	Replace piston and hydraulic lifts in bus maintenance facilities.					Year 1	Year 2	Year 3	Year 4	Year 5
					OTHER	611	275	0	0	0

5. Replace Piston Lifts

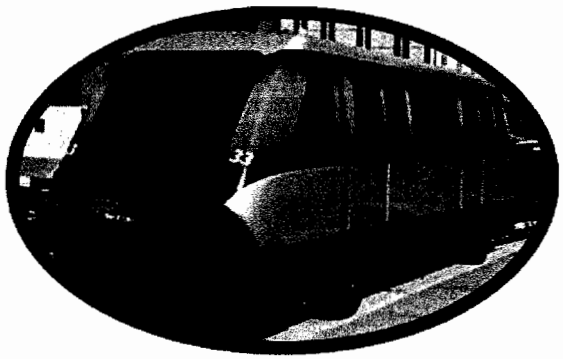
This completed project included installation of 12 new specialty stationary piston lifts at bus maintenance facilities. Each lift consists of a 32 foot platform with a 50,000 lbs lifting capacity. Additionally, specially designed engine washing lifts that are more reliable, safer to operate and more environmentally friendly than the older units were being purchased for the garages. Bids were open on July 11, 2007 and the lifts are fully operational as of 2009. The project cost was $1 million, funded through the MDT Operating budget. This includes some PTP funding, as under the unified transit system it represents a portion of overall funding for MDT operations and maintenance.

Miscellaneous Improvements Related to Rail Operations

6. Metromover Rehabilitation/Refurbishment (Phases I and II)

The Metromover Phase I Fleet of 12 rail cars went into service in 1986 with a life expectancy of 20 years. While some rehabilitation/refurbishment work has been done, engineering analyses determined that it was more cost effective to replace the Phase I cars in lieu of overhaul. In addition, during the contract negotiations with Bombardier, MDT determined that it would be technically and commercially advisable to replace all 29 Metromover vehicles in the same contract. The PTP amendment (R-1240-04) approved by the Board to replace the 12 Phase I cars was subsequently expanded by Board action (R-486-08) to include replacement of the remaining 17 Phase II vehicles.

The project is 41% complete overall. All twelve (12) Phase I replacement vehicles have been delivered, tested and commissioned to revenue service, February 2008 to April 2009. The option was included in the Phase I contract with Bombardier for the seventeen (17) Phase II vehicles, and Notice to Proceed was issued effective July 17, 2008. Delivery of the first two (2) vehicles was July 2010, to be complete by August 2011. Total cost is $75.367 million with $60.967 million expended to date ($14.4 million is balance to complete Phase II). Following is more detailed information from Approved Capital Plan, for Phase II currently in progress.



From 2010-2011 Approved Capital Plan
MOVER VEHICLES REPLACEMENT PHASE II (17 CARS) **PROJECT # 675590**
LOCATION: 100 SW 1 St, City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	25,417	12,159	620	0	0	0	0	0	38,196
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	20,112	10,729	0	0	0	0	0	0	30,841
Project Administration	607	1,330	620	0	0	0	0	0	2,557
Project Contingency	633	100	0	0	0	0	0	0	733
Capital Maintenance	4,065	0	0	0	0	0	0	0	4,065
Total Expenditures:	**25,417**	**12,159**	**620**	**0**	**0**	**0**	**0**	**0**	**38,196**

Contract **SS1908-0/7 (See Appendix for fuller listing of Trust-approved contracts)**

7. Test Track for Metrorail

A Metrorail test track is critically important to test railcar reliability and for acceptance testing of replacement vehicles. A 2,500 ft. test track with the ability to accelerate Metrorail vehicles to 38 mph is planned for the William Lehman Center Maintenance Facility. The length of the test track was reduced from the previously planned 4,000 feet and the County no longer needs to acquire additional land adjacent to the Lehman Center for this track construction. Once completed, the track will be used to test automatic train operations, program station stops and door operations, test propulsion systems, diagnose electric brake faults and perform safe brake testing. Also, the acceptance testing for new vehicles can be accomplished without affecting normal rail service operations. This project is necessary to provide the required test facility in support of the procurement of the new Rail Vehicle fleet with delivery beginning in 2013.

This project is overall 1% complete (based on amount expended out of total estimated cost). It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase I) project (page 96). Total estimated cost is $16.6 million, about $730,000 expended to date, and 100% PTP funded. A Test Track S&I Building and a Siding Track were added to the project by MDT Operations to facilitate the movement of vehicles to the Test Track from both ends of the S&I Building. Thus the cost estimate increased from the previous 2009 budget of $12.23 million with timing deferred from April 2012. The original $4 million cost estimate was revised to account for inflation among other costs. Project is currently in procurement (RFP advertisement was scheduled February 2010, actual June 2010) and Design/Build Firm Selection Phase is approximately 59% complete. Construction Notice to Proceed expected October 2011 with project completion including testing and startup by January 2013.

The following is more detailed information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
TEST TRACK FOR METRORAIL **PROJECT # 678220**
LOCATION: 6601 NW 72 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	755	6,594	9,241	0	0	0	0	0	16,590
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	136	0	0	0	0	0	0	0	136
Construction	0	5,337	8,363	0	0	0	0	0	13,700
Construction Management	0	307	214	0	0	0	0	0	521
Project Administration	619	649	407	0	0	0	0	0	1,675
Project Contingency	0	301	257	0	0	0	0	0	558
Total Expenditures:	**755**	**6,594**	**9,241**	**0**	**0**	**0**	**0**	**0**	**16,590**

Contracts: **(See Appendix for fuller listing of Trust-approved contracts)**
CIP028-CT1-TR09 **Design-Build Services for the Lehman Center Test Track / Lehman Yard Rehabilitation - Expansion Phase 1**
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**

8. Station refurbishment

The original project was completed in FY2007. Station refurbishments include emergency bench repairs and refurbishment of station lighting, billboard lights, chain link fences, bathrooms, exit doors, roll-up gates, and automatic doors. The cost for this project was originally estimated at $12 million, funded via $3 million in Sunshine State Loans and $9 million from the PTP. A total of $12.2 million was expended on this project reflecting a $6.122 million credit reconciling expenses in FY08.

Work is ongoing and includes repairs to damaged pole lights at bus bays, lighting in parking areas, fire sprinklers, Metromover tactile, Heating, Ventilation and Air Conditioning (HVAC) installation at train control and mechanical rooms, and miscellaneous repairs due to vandalism. These continued phases of the project are 5% complete based on $503,000 expended out of total $12M estimated cost. The $11.5 million remainder is currently an unfunded project proposed for inclusion in IRP or in MDT Operating budget.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work	Project Cost ($000s)	Unfunded Projects				
Agency Project Num.	From/Location	To/Location	Remarks						
	Detailed Project Description								
TA0000080	Metrorail Station Refurbishment		Maintenance						
	Systemwide	Systemwide	This was an approved PTP project. Due to budgetary	20,000	Activity/ Phase	(in $000s)			
0000080	Refurbish metrorail stations and Lehman Center including emergency lighting, safety systems, restrooms, irrigation, landscape, benches, building systems and controls.					Year 1	Year 2	Year 3	Year 4	Year 5
					MNT	2,000	0	0	0	0

9. Paint Facilities

This project is now an ongoing effort to maintain the appearance of Metrorail and Metromover stations and maintenance facilities as a long term priority. Previously MDT's administrative facilities and maintenance garages were not painted at regular intervals. A painting program was established using in-house painters and purchasing materials, and to date MDT has painted the following stations: Bayfront, Brownsville, Civic Center, College North, Financial District, Freedom Tower, Knight Center, Martin Luther King, Jr., Overtown, Park West, Riverwalk, Tenth Street and Third Street (about 30%, 13 complete of 43 total stations).

The cost for this project was originally estimated at $4 million as a one-time effort. The total expended to date is $1.3 million. As this is now an ongoing project, the annual cost is approximately $250,000 and will be funded in the MDT Operating Budget requiring several years to complete a first pass for the remaining 70% of stations.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work	Project Cost ($000s)	Unfunded Projects					
Agency Project Num.	From/Location	To/Location	Remarks							
	Detailed Project Description									
TA0000076	Paint/Refinish Transit Facilities Systemwide									
0000076	Systemwide	Systemwide	The project was initially an approved PTP project. Due to	4,000	Activity/ Phase	(in $000s)				
	Paint and refinish transit facilities					Year 1	Year 2	Year 3	Year 4	Year 5
					MNT	243	142	142	193	0

10. Replace Escalators (Mover and Rail)

The escalators in 21 Metrorail Stations and the eight inner loop Metromover Stations are on average 18 years old. While the useful life of an escalator is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units. The County is planning to implement a comprehensive escalator replacement program to include installation of 66 waterproof, heavy duty transit escalators with state-of-the-art safety devices and to upgrade existing electrical facilities and interfaces.

For the inner loop stations, the scope of work for the Metromover Escalator Covers Replacement and New Canopies Project consists of the preparation of a complete set of bid documents and construction work required for the replacement of escalators and the installation of canopy covers over existing escalators/stairs at seven Metromover stations to include: Government Center Station, Miami Avenue Station, Bayfront Park Station, First Street Station, College/Bayside Station, College North Station and Arena/State Plaza Station. This subset of the project is funded by federal stimulus revenues as noted below.

The original cost for this project was $4.7 million and has been revised to $30 million ($7.29 million funded for current phase at seven stations, $22.7 million unfunded at 22 remaining stations) because of a change in project scope. The change in scope includes the installation of canopy covers and oil/water separators. Although the primary purpose of these canopies is to protect the mechanical components from the elements, they will also provide cover to commuters during inclement weather. Design is complete and construction Notice To Proceed issued January 2011. Next year's FY12 Capital Plan will reflect project funding revised to be $140,000 from PTP and remainder ARRA. Currently the project is less than 5% complete overall (total expended to date $111,551). For the remaining Metromover inner loop station and the 21 Metrorail stations, it is currently an unfunded project.

Following is detailed information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan

METROMOVER STATION CANOPIES AND ESCALATOR REPLACEMENT **PROJECT # 672360**

Install canopies at Metromover stations and replace escalators
LOCATION: City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 5

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	153	4,655	2,007	0	0	0	0	0	6,815
PTP Bonds	475	0	0	0	0	0	0	0	475
Total Revenue:	**628**	**4,655**	**2,007**	**0**	**0**	**0**	**0**	**0**	**7,290**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	277	70	0	0	0	0	0	0	347
Construction	0	4,200	1,829	0	0	0	0	0	6,029
Construction Management	0	60	41	0	0	0	0	0	101
Project Administration	351	119	50	0	0	0	0	0	520
Project Contingency	0	206	87	0	0	0	0	0	293
Total Expenditures:	**628**	**4,655**	**2,007**	**0**	**0**	**0**	**0**	**0**	**7,290**

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work	Project Cost ($000s)
Agency Project Num.	From/Location	To/Location	Remarks	
	Detailed Project Description			
TA0000056	Metrorail Canopies		Purchase and Installation of Metrorail Canopies	3,200
			This project was defunded based on FDOT Variance Rep	
0000056	Plan and install canopies at metrorail stations which will extend to bus stops.			

Unfunded Projects

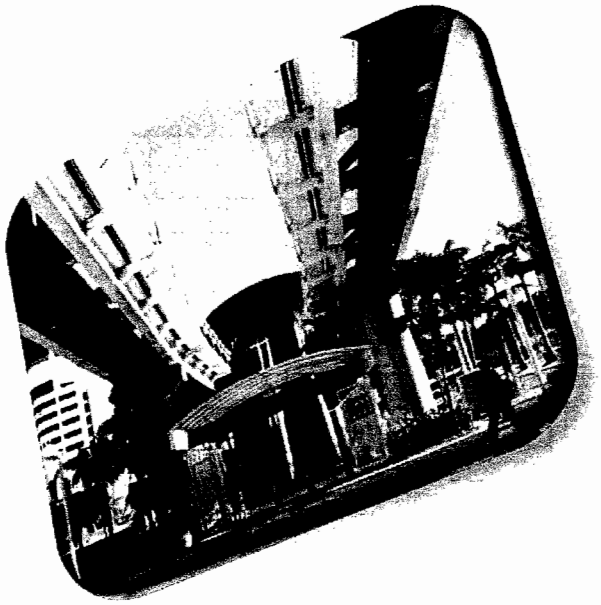
(in $000s)

Activity/ Phase	Year 1	Year 2	Year 3	Year 4	Year 5
PLN	0	0	0	0	0
PLN	0	0	0	0	0

88

11. Replace Elevators (Mover and Rail stations and at MDT's bus facilities)

As with the escalators described above, it has become uneconomical to continue to overhaul these 18 year old units. The planned elevator replacement program will include design and installation of state-of-the-art transit quality elevators and required electrical interface upgrades. The original estimate for this project was $2.9 million, which has been revised to $8.1 million as a result of rapidly increasing costs. When the PTP amendment was approved in 2003, the installation of a new elevator was estimated to cost $100,000. The average replacement cost in FY 2009-10 was approximately $400,000 per elevator. Therefore, to minimize cost while optimizing service life, the project now entails replacing major wear components such as the custom made cab, seals and motors, and refurbishing the shaft and other items.



Since 2003, the following cabs have been replaced: Schoolboard, Omni, Eleventh Street, Park West, Freedom Tower, First Street, College Bayside, Bayfront Park and Douglas Road overpass 1&2. Project is approximately 10% complete and total amount expended to date is $652,000. The new estimated project completion date is FY 2035. It is funded from MDT Operations budget instead of as a separate item in the Approved Capital Plan.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work	Project Cost ($000s)	Unfunded Projects					
Agency Project Num.	From/Location	To/Location	Remarks							
	Detailed Project Description									
TA0000078	Replace Elevators		Procurement and Installation							
	Systemwide	Systemwide	This project was a PTP approved project. Due to budget	6,170	Activity/ Phase	(in $000s)				
0000078	Replace and/or refurbish elevators at 21 metrorail stations, nine inner loop metromover stations, Coralway and Northeast facilities.					Year 1	Year 2	Year 3	Year 4	Year 5
					CST	1,500	2,222	0	0	0

12. Guideway Painting

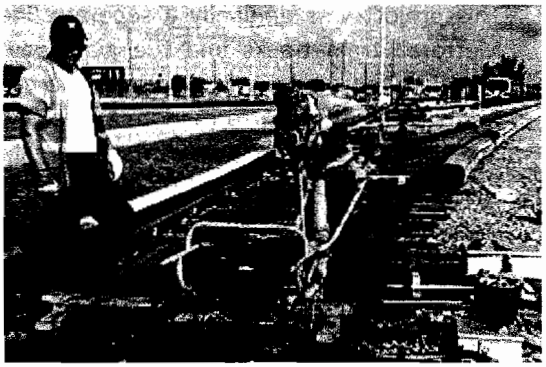
This includes painting of all steel girders on the Metrorail (total estimated cost $17.4 million) and the entire original loop of the Metromover ($12.7 million). These structures have been in service for more than 23 years and have only received remedial touch-up painting. The Long Term Painting for Metromover extensions ($10.61 million for Brickell, $9.68 million for Omni) are currently unfunded IRP projects, see page 101. The Short Term Painting for Metromover Brickell is included with the Metrorail Piers Coating component of the Track and Guideway Rehabilitation Subset, as discussed in following item.

13. Metrorail Piers Grounding

This project was originally a separate line item in the 2003 PTP Amendment. This is a system reliability issue. Metrorail train tracks and the guideway are electrically isolated. Testing needs to be performed to prevent deterioration of the guideway and the utilities (metal piping) to assure system integrity and lightning protection. Testing should be performed on a 4 to 6 year cycle and corrective work performed. The project is not yet started and total cost is now revised to $5.0 million (previously estimated $2.5 million). It is an unfunded item, Conduit Grounding Rebuild on page 103 in the Infrastructure Renewal Plan, estimated to take two years to implement.

14. Track and Guideway Rehabilitation (formerly known as Guideway Painting/Refurbishment)

Several projects are now combined into a single grouping, which rehabilitates existing track and guideway equipment and fixtures. Total cost is $46.786 million, funded solely by Surtax. Total expended to date is $14.672 million. There are several components of this subset, each described further below, and all work performed by MDT staff. Two were originally a separate line item in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels. The remaining components were the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. (Note, cost estimates for individual components may be reallocated year to year within the $46 million total.)



Metrorail Piers Coating - This project was a separate Amendment line item and is now included as part of the Track & Guideway Rehabilitation Subset. It entails the cleaning and coating of Metrorail piers, which are the vertical concrete columns supporting the concrete or steel girders and rail tracks. Coating will restore and improve the aesthetics of the structure and protect the concrete and reinforcement steel from deterioration. The Metrorail guideway has been in service since 1984 and is starting to weather and show its age. In addition to recoating the structure, drains will also be repaired to minimize guideway staining and facilitate easier removal of graffiti, mold and mildew. The long term project is not yet started and total cost is $5.0 million. Expected completion is FY2016. In addition, this item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and is expected complete February 2011. Total expended as of FY2010 is about $802,000 ($4.2 million balance to complete).

Acoustical Barrier Replacement - This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by P & D noise study to bring to total length of the noise barrier to 20,000 feet. Project is 5% complete (less than $5,000 expended as of FY2010 of $2.5 million total cost). Currently preparing bid package for materials, in house forces to perform the work. Scheduled complete by September 2015.

Coverboard replacement - of safety items on curves that have deteriorated. Includes procurement of 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007, and coverboard installation is underway (for example, completed Tracks 1 & 2 between I-95 and Culmer). Project is 15% complete (6 miles of 54 total), with $2.9 million expended to date as of FY2010 and total cost revised estimate at $17.0 million. Completion expected September 2013.

Palmetto Yard Road Crossing and Mainline Replacement – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It is currently 70% complete, with $2.3 million expended of $2.7 million total cost. All 32 road crossings in the Palmetto Yard are complete and selection of road crossing material for mainline crossing is pending. Completion expected December 2011.

14. Track and Guideway Rehabilitation (formerly known as Guideway Painting/Refurbishment)

Several projects are now combined into a single grouping, which rehabilitates existing track and guideway equipment and fixtures. Total cost is $46.786 million, funded solely by Surtax. Total expended to date is $14.672 million. There are several components of this subset, each described further below, and all work performed by MDT staff. Two were originally a separate line item in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels. The remaining components were the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. (Note, cost estimates for individual components may be reallocated year to year within the $46 million total.)

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Acoustical Barrier Replacement - This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by P & D noise study to bring to total length of the noise barrier to 20,000 feet. Project is 5% complete (less than $5,000 expended as of FY2010 of $2.5 million total cost). Currently preparing bid package for materials, in house forces to perform the work. Scheduled complete by September 2015.

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Palmetto Yard Road Crossing and Mainline Replacement – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It is currently 70% complete, with $2.3 million expended of $2.7 million total cost. All 32 road crossings in the Palmetto Yard are complete and selection of road crossing material for mainline crossing is pending. Completion expected December 2011.

Rail Fastener Replacement - Replacement of 50,000 rail fasteners and shims in mainline curves including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track standards from FTA and MDT. Material bid package completed December 2006 with in house forces performing the work. Replacement started August 2007 and is currently 42% complete (20,678 fasteners installed) with $8.04 million expended to date of $15.0 million total cost. Completion scheduled September 2013.

Seal Gland Rehabilitation - The primary objective of the seal gland rehabilitation project (currently 40% complete) is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will receive the same attention. Material bid package completed September 2007. Work began in January 2007; employees were hired and trained including three (3) Structural Repairers to begin training class January 2011. Procurement of material has been completed to begin the project; in house forces to perform the work. To date, all guideway transverse seal glands have been cleaned; $1.80 million expended as of FY2010 of $3.500 million total cost. Current completion date is September 2012.

Mainline Miter Joint Replacement – This project was to replace (168) Standard Insulated Joints at stations with Mitered Insulated Joints to increase service life at joints including 56 to 60 rail fasteners and shims to level the joints. The standard joints required constant maintenance and are very noisy, while the mitered joints require no maintenance and create low noise. The mitered joints also increase the reliability of the system with fewer Train Control circuit problems. Total project cost was approximately $601,000. This work was completed September 2008; replacement equipment also now on hand in inventory.

Following is detailed information for this subset from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
TRACK AND GUIDEWAY REHABILITATION **PROJECT # 6710900**
LOCATIONS: Various Sites
DISTRICT LOCATED: 2 , 3 , 5 , 6 , 7 , 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	16,661	7,413	7,243	6,377	5,503	3,589	0	0	46,786
Total Revenue:	**16,661**	**7,413**	**7,243**	**6,377**	**5,503**	**3,589**	**0**	**0**	**46,786**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	9,941	4,653	4,488	4,049	3,352	1,739	0	0	28,222
Equipment Acquisition	540	385	380	320	260	100	0	0	1,985
Project Administration	6,180	2,375	2,375	2,008	1,891	1,750	0	0	16,579
Total Expenditures:	**16,661**	**7,413**	**7,243**	**6,377**	**5,503**	**3,589**	**0**	**0**	**46,786**

15. Replace Rail Vehicle Wash

This project has been completed. The project entailed replacement of the Metrorail vehicle wash system at the Lehman Center maintenance facility. The old automatic wash was inoperable and could not be repaired. Rail cars were being washed by hand. The project cost $1 million (currently being confirmed by MDT) and was funded by the PTP Surtax.

16. Rail F & G Inspections

This project is considered complete. Thorough periodic maintenance inspection of the 136 railcars (68 married pairs) is required to increase reliability and ensure passenger comfort. F and G Inspections are comprehensive vehicle maintenance inspections that are required every four and eight years respectively. To date, 32 pairs of railcars have undergone a G-Inspection and 58 pairs of railcars have undergone an F-Inspection. Vehicles in the fleet have exceeded the mileage and interval for the G-Inspection which includes braking systems; Heating, Ventilation and Air Conditioning (HVAC) equipment; couplers; gearboxes and wheels. Mean Distance Between Disruptions for the 26-year old fleet was 45,953 miles in FY10.

The cost of the project was $2.7 million. Funding included $54,250 in Sunshine State loans and $2.6 million from the PTP Surtax revenues. The remaining 10 pairs of F-Inspections and 36 pairs of G-Inspections are not planned in light of improved maintenance results and approaching delivery of replacement rail vehicle in only a few years.

17. Facilities Roof Project

This project, now 77% complete based on amount expended of current estimated total cost, involved ongoing replacement of roofs, upgraded lightning protection and sealing of skylights at all Metrorail Stations and other facilities. The project was halted because of Hurricanes Katrina and Wilma after roof replacements except lightning protection were completed at several facilities. Primarily the lightning protection remains in process to complete all station post-hurricane roof repairs and replacements.

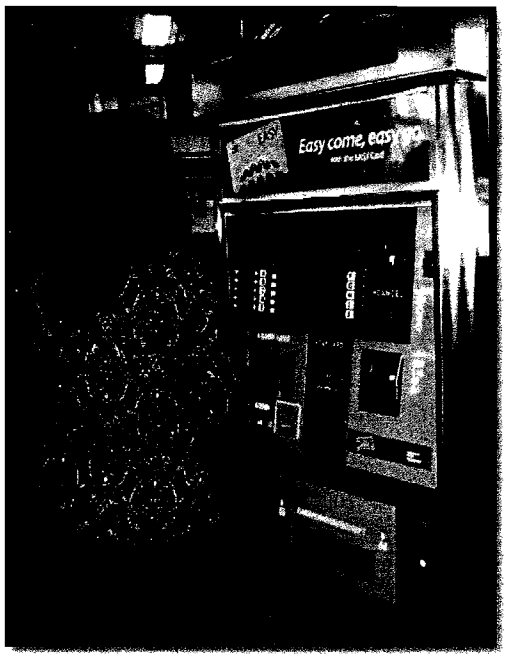
The original cost for this project was $6.5 million which has since been revised to $7 million. As of end of FY2010, $5.4 million has been expended. Total of $6.0 million is funded for this project (Sunshine State Loans totaling $201,000 and $5.8 million from the PTP Surtax). The remaining $1.0 million is currently an unfunded need, however proposed for next year's IRP in addition to the following roof project.

Note the scope of the above project excludes the Bus Roofs project included in IRP (see page 101). The original scope of work for the IRP project was for a contractor to furnish and install new roofing at the Central Bus Garages and Offices; A/C and fan roof curbs to be resealed and insulated. Some roof ventilators and curbs may be necessary to replace as part of this project. The current cost estimate is $300,000 and is currently 0% complete. Scope of work is in the process of being evaluated and to match allocated funds.

The following is from the Unfunded Priority Needs section of the 2010 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num.	Facility/Project Name		Type of Work							
Agency Project Num.	From/Location	To/Location	Remarks	Project Cost ($000s)	Unfunded Projects					
	Detailed Project Description									
TA0000075	Transit Facilities Roof Replacement		Construction							
	Systemwide	Systemwide	This project was an approved PTP project. Due to budge	6,000	Activity/ Phase	(in $000s)				
0000075	Replace roofs on tansit facilities including metrorail, metromover and bus facilities.					Year 1	Year 2	Year 3	Year 4	Year 5
					CST	545	544	544	2,113	0

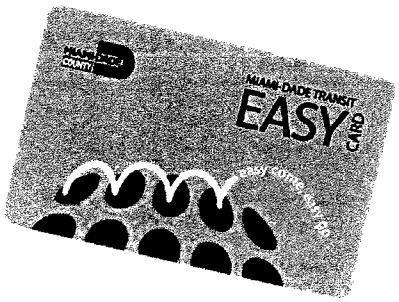
18. Fare Collection System Replacement



This project is complete (not including AirportLink station now under construction, and closeout installation of fire panels). The new Automated Fare Collection System (AFCS) – EASY Card, was implemented on October 1, 2009. The EASY Card is a smart-card based system installed on the Metrobus fleet and at the Metrorail Stations. The AFCS meets the needs of the present fare structure with sufficient flexibility for future service. The system accepts cash and credit cards to purchase an EASYCard or EASY ticket at Ticket Vending Machines, Point of Sale locations or on-line. The new system utilizes new fareboxes for all Metrobuses, new faregates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system features open-ended architecture that will accommodate future integration with other local transportation agencies. The AFCS also has an Automatic Passenger Counter (APC) capability on all buses and at all Metromover stations. The system will also provide boarding and alighting data by bus stop. The AFCS ensures improved ridership data accuracy and enables MDT to better allocate resources and improve service planning. The new system is also expected to reduce fare evasion and fraud. Total cost to be reflected in next year's Capital Plan is $63.648 million. Total expended is $57.485 million, and remaining balance reflects pending AirportLink station and closeout items.

From 2010-2011 Approved Capital Plan
FARE COLLECTION EQUIPMENT **PROJECT # 6730051**
LOCATIONS: Various Sites
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	60,843	1,805	0	0	0	0	0	0	62,648
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	185	0	0	0	0	0	0	0	185
Construction	401	0	0	0	0	0	0	0	401
Equipment Acquisition	47,142	1,500	0	0	0	0	0	0	48,642
Project Administration	13,115	305	0	0	0	0	0	0	13,420
Total Expenditures:	**60,843**	**1,805**	**0**	**0**	**0**	**0**	**0**	**0**	**62,648**

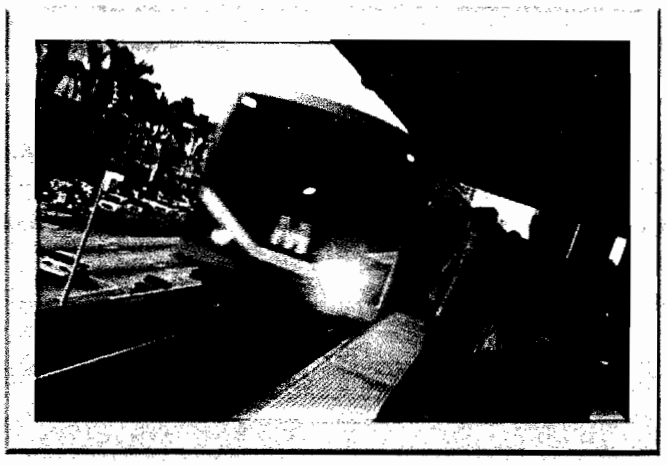


19. Upgrade Illumination

This project involves improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking lighting need to be upgraded to newer energy efficient systems that provide better illumination and require less maintenance. There are two phases to this project. Phase 1 is completed, to re-lamp all Metrorail stations. Phase 2 of this project is included in the IRP (page 99), and scope is full replacement of lamps with either Light Emitting Diode (LED) or induction lighting for four Metrorail garages (Okeechobee, Martin Luther King, Jr., Dadeland North, South Miami) and one Metrobus Park and Ride (SW 244th Street). This project is separate from another proposal for LED replacements of all the Metrorail lighting fixtures at an estimated cost of $7.5 million, which is currently an unfunded need.

Originally, the project was estimated to cost $2.9 million and has been revised to cost $2.7 million. The project is 56% completed and total expenditure is $1.5 million.

20. Rail Midlife Rehabilitation (now Rail Vehicle Replacement)



This project originally involved mid-life (15-year) rehabilitation of 136 Metrorail vehicles which is now past due. The existing propulsion systems are more than 20 years old and parts are becoming obsolete and more difficult to obtain. Fleet modernization will include rebuilding and/or replacement of existing components and systems with newer technology.

However, the County began evaluating whether to replace the rail cars as opposed to completing mid-life rehabilitation and opted to purchase new car as opposed to rehabilitating the older units. This was after a careful review of the results of the Railcar Rehabilitation negotiations and undertaking a thorough assessment of the marketplace in regard to new versus rehabilitated vehicles. Factors considered in this analysis included: the impact on existing service; the need for additional new vehicles for the planned Metrorail extensions; market options for providing the County the best rail service possible; a life cycle cost comparison of new versus rehabilitated vehicles; and cost factors related to maintenance and parts inventory showed that the procurement of new vehicles in lieu of rehabilitation would represent the best value procurement option for the County.

A PTP amendment to approve the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding. The County will purchase a total of 136 new cars for an original total budgeted of $407 million. The eight additional cars are no longer operationally required that were part of the AirportLink extension (page 30). The Request for Proposals (RFP No. 654) was issued March 31, 2009. Railcar manufacturers Alstom, AnsaldoBreda, and CAF submitted proposals on September 25, 2009. MDT Project Team reviewed proposals, and a County Manager award recommendation is scheduled to be presented to the Trust and the Board early 2011, followed by Notice to Proceed. Project currently is 22% complete with $27.1M expended to date. Delivery of the vehicles scheduled November 2013 through March 2019. Current cost estimate based on Manager award recommendation is $375.7 million.

From 2010-2011 Approved Capital Plan
RAIL VEHICLE REPLACEMENT **PROJECT # 6733001**
LOCATION: Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $500
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	40,565	25,969	28,878	48,420	108,685	121,731	31,260	1,676	407,184
Total Revenue:	**40,565**	**25,969**	**28,878**	**48,420**	**108,685**	**121,731**	**31,260**	**1,676**	**407,184**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	13,159	21,384	23,303	36,462	97,050	110,451	27,174	0	328,983
Project Administration	12,396	3,121	4,012	10,071	7,388	6,604	2,948	1,676	48,216
Project Contingency	1,262	964	1,063	1,637	4,047	4,574	1,138	0	14,685
Capital Maintenance	13,748	500	500	250	200	102	0	0	15,300
Total Expenditures:	**40,565**	**25,969**	**28,878**	**48,420**	**108,685**	**121,731**	**31,260**	**1,676**	**407,184**

21. Enhancements (Central Control Modernization)

The existing Central Control facility consists of 20-year old obsolete electromechanical controls with no capacity for expansion. The Central Control modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens. The initial project was to cost the County $14.5 million for Metrorail systems only. The revised scope includes installation of a system wide facility encompassing buses and Metromover which increased the project cost to $32.4 million currently. Funding for this project include FDOT Funds and PTP. This project is estimated to be completed by June 2013 and is currently 15% complete. Advertisement was May 2010; six (6) bids received. Proposals evaluation and recommendation are underway, based on Technical Criteria (experience, qualifications and technical approach), Oral Presentation and Price Criteria. NTP anticipated April 2011, with construction, testing and startup complete by June 2013. Expenditures as of end FY2010 are $3.076 million.

From 2010-2011 Approved Capital Plan
CENTRAL CONTROL OVERHAUL **PROJECT # 6733181**
LOCATION: City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	1,845	839	0	0	0	0	0	0	2,684
PTP Bonds	1,845	13,895	12,171	1,185	0	0	0	0	29,096
Total Revenue:	**3,690**	**14,734**	**12,171**	**1,185**	**0**	**0**	**0**	**0**	**31,780**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	932	652	0	0	0	0	0	0	1,584
Construction	0	10,971	8,265	0	0	0	0	0	19,236
Equipment Acquisition	878	0	0	0	0	0	0	0	878
Construction Management	0	1,355	1,275	269	0	0	0	0	2,899
Project Administration	1,880	1,208	2,049	916	0	0	0	0	6,053
Project Contingency	0	548	582	0	0	0	0	0	1,130
Total Expenditures:	**3,690**	**14,734**	**12,171**	**1,185**	**0**	**0**	**0**	**0**	**31,780**

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

22. Additional Pedestrian Overpass (4)

The PTP amendment passed on October 2003 identified four Pedestrian Overpasses along US-1 at the following Metrorail Stations: Dadeland South, South Miami, University and Coconut Grove for a total value of $10 million. In 2006 MDT proceeded with conceptual studies to evaluate alternatives to determine the optimum location and configuration for the pedestrian structures over US-1. The preliminary cost estimates as part of these studies indicated the funding required was approximately three times the PTP amendment budgeted amount.

In 2007 MDT completed a warrant and prioritization study, the "Pedestrian/Bicycle Crossing Study-Metrorail Stations along US-1 Corridor". The study established screening criteria including pedestrian counts and vehicle speeds to identify intersections that may justify the investigation of a pedestrian overpass as possible solutions to provide more pedestrian friendly crossing opportunities. Of the five locations were studied – the four Amendment locations and one other proposed at Dadeland North – University and South Miami met the criteria. The other three did not and are currently not funded to move forward.

University Pedestrian Overpass: MDT moved forward with this overpass at Mariposa Court and US-1, the preferred alternative indicated in the March 2006 University Metrorail Station Conceptual Study. Miami-Dade County in coordination with FDOT and the University of Miami took short term corrective actions beginning the middle of 2006. Safety improvements included installing a fence to channel pedestrians to the signalized crosswalk to cross US-1, additional signage on the Metrorail parking lot side of the fence to direct pedestrians to the safe crossing location, and backplates on the traffic signal at the safe crossing location to bring more attention to the drivers; as well as modifying the traffic signal phasing at the Mariposa/US-1 intersection to provide a pedestrian crossing phase prior to the westbound left turn phase.

In September 2008, 100% of planning and approximately 40% of final design phases (approximately 45% the overall project) were complete for the overpass when it was placed on-hold due to reductions in FDOT funding sources and fiscal challenges faced by MDT. In April 2010, MDT in cooperation with FDOT has been able to reprogram funds for this project. The funds estimated to be required to complete the project is approximately $5.862 million, with $766,000 expended of current estimated $6.3 million (reduced from previous $7.5 million estimate). The proposed new funding sources are as follows: 66% Federal, 17% State and 17% Local. This includes October 2010 TIP amendments transferring funding from three other overpasses (South Miami and the two at Dadeland) as noted below. Revised funding sources and estimated cost will be reflected in next year's Capital Plan.

FTA approval/concurrence of the re-evaluation of the project's 2007 Categorical Exclusion is anticipated for early 2011, which allows MDT to apply for the federal component of the funds. Design/permitting expected to be completed by April 2012, Right of Way Acquisition by July 2012, Construction by December 2013.

South Miami Pedestrian Overpass: MDT moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and US-1, as identified by the study performed by the City of South Miami in 2001 and confirmed by the 2006 MDT Conceptual Study. Design Notice To Proceed and coordination with various entities began April 2007, however this location became no longer feasible in December 2007 when the property identified for acquisition was deemed historical by the City of South Miami Commission.

Other locations within the area were analyzed in coordination with the City of South Miami. None were found to be effective. Design activities were placed on-hold in September 2008, like the University Overpass due to reductions in FDOT funding sources and fiscal challenges faced by MDT.

The City of South Miami began evaluating intersection improvements along US-1 including SW 72nd Street/Sunset Drive. FDOT is currently working with the City to gain a full understanding of the scope and cost

for the proposed intersection improvements and evaluate other funding options that may be appropriate and available. The South Miami Pedestrian Overpass previous scope was estimated at $4.18 million and is not currently a funded project under the Miami-Dade County Capital Plan. MPO amended the TIP in October 2010 to transfer funding for this project to the University Overpass.

Coconut Grove, Dadeland South and Dadeland North Overpasses did not meet the 2007 warrant study's screening criteria. MPO amended the TIP in October 2010 to transfer funding for Dadeland projects to the University Overpass.

Total expenditures related to PTP Pedestrian Overpasses are $1.495 million ($766,000 University, $729,000 all other such as South Miami). Funding has been primarily PTP ($1.166 million), with the balance FDOT and FTA.

23. Additional Metrorail Crossovers

This project was for construction of two additional crossovers on the existing Metrorail line to facilitate system maintenance without impacting train schedules to support the Orange Line expansion. Due to increased passenger service and the anticipated increase in boarding once the MIC (now AirportLink) becomes operational, these crossovers may have been required to help MDT maintain desired headways while maintaining rail facilities and allow multiple areas of rail tracks to be "single-tracked" without affecting service schedules. Because of the existing distance between crossovers, single tracking for maintenance could result in headways that were longer than desired. Constructing these additional crossovers between the Culmer and Earlington Heights Crossovers and Dadeland South and Douglas Road Crossovers could significantly improve service reliability and on-time performance.

However, revised estimates developed in 2007 indicated each crossover would cost $50 million, or $100 million total, which far exceeds the $10 million budgeted for two crossovers in the PTP amendment as passed October 2003. Current operational plans for the AirportLink reduce the need for an additional crossover, however once that extension is completed this project could be reevaluated and reinstated for the Capital Plan.

Additional Amendments

24. Patriot Passport Program; PTP Amendment (R-729-04)

See discussion for Golden Passport, page 17.

25. Discontinue overnight Metrorail and Metromover service (R-421-04)

Board adopted resolution in April 2004 to amend the PTP discontinuing the overnight Metrorail and Metromover service and implementing a replacement Metrobus route that would serve bus stops at or near Metrorail stations. Miami-Dade Transit (MDT) began 24-hour service on Metrorail and Metromover along with new 24-hour service on eleven bus routes serving Metrorail on May 25, 2003, as part of the implementation of the People's Transportation Plan. The Metrorail service which operated every 60 minutes between 1 am and 5am had an operating cost impact of $2.0 million and security cost of $1.3 million. Overnight Metromover service during these hours is $145,973 per year of security cost for five guards. The average number of passengers during these four hours using the entire system of Metrorail was approximately 250 per night, and Metromover averaged 15 passengers per night. The cost of the new overnight Metrobus route would be approximately $350,000 per year, for net savings of $3.1 million.

26. Implement the December 7, 2003 bus service improvement lineup, 3 year service improvement plan; PTP Amendment; (R-64-04)

In January 2004, the PTP was amended to include the December transit line-up. The line-up included implementation of 52 improvements to 41 routes, acceleration of two other PTP bus route improvements, and introduction of twelve non-PTP bus service improvements. The improvements were completed and were funded as part of the total operational support received from PTP Surtax revenues.

27. PWD Two Year Plan, categories for Neighborhood Improvements, and district allocations (R-87-04, amended R-507-04 and R-1391-04)

Resolution R-87-04 approved the plan for FY2003-04 and FY2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to PWD, as well as the operational needs for Traffic Signals and Signs ($20.075 million). Further, to address the various non-site specific categories in the PTP ordinance Neighborhood Improvements in the most effective and efficient manner, the plan included PWD's "Neighborhood Improvement Projects Formula" to utilize $91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 46 for further status discussion.) Resolution R-507-04 then amended the Neighborhood Improvements section in Exhibit 1 of the PTP to specifically identify Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming. Lastly, Resolution R-1391-04 removed school flashing signals from the commission districts' yearly allocation and reassigned it within the countywide neighborhood improvements section.

28. Five-year service improvement plan; PTP Amendment (R-421-04 and R-422-04)

In April 2004, the PTP was amended to implement a five-year service improvement plan. Prior to this action, MDT accelerated improvements by adopting a Three-Year Plan that was not a part of the PTP. By reverting to the five-year plan, the implementation costs were reduced by approximately $6.9 million. Among these improvements is the new Route 500, which is a bus service that replaces the discontinued Metrorail/Metromover overnight service. Route 500 runs from Dadeland South to the Government Center from 1 a.m. to 4 a.m. and serves approximately 250 customers.

29. Paratransit/Special Transportation Services (STS) project; PTP Amendment; (R-1365-04)

This project is complete. In November 2004, the PTP was amended to include Paratransit/Special Transportation as a PTP project to be funded in an amount not to exceed $55.4 million over five years. This funding was to make up the budget deficit on the $219 million STS contract executed in 2004. The contract was for $55.4 million more than budgeted by MDT for STS through FY 2008-09. A total of $6.3 million was reimbursed from Surtax funds through September 30, 2007.

30. Ordinance Amending Maintenance of Effort PTP Amendment; (R-148-05)

In July 2005, the PTP was amended to address issues related to the maintenance of effort for transit services that existed prior to the approval of the PTP (Existing Services). The amendment included three stipulations:

a. An annual increase of 3.5% in the Countywide General Fund budget contribution to support Existing Services

b. At least 1.5% annual increase in Local Option Gas Tax (LOGT) Revenues for Existing Services support

c. Approval of a Line of Credit (Loan for Existing Services) for up to $150 million in Surtax funds to support MDT Existing Services.

Item a is reflected in the 2010 Pro Forma as well as the Adopted FY 2010-11 Budget's Additional Comments for MDT: In FY 2010-11, the Countywide General Fund Maintenance of Effort (MOE) is $151.346 million, a 3.5 percent increase above the FY 2009-10 MOE of $146.228 million, as adopted in the People's Transportation Plan and as amended in May of 2005.

For Item b, the 2010 Pro Forma reflects the 1.5% annual increase in FYs 2011 through 2013. Also per Adopted FY 2010-11 Budget's Additional Comments for MDT: "In FY 2010-11... MDT will utilize... $16.720 million of Capital Improvement Local Option Gas Tax funds to support the capitalization of major preventive maintenance expenses in the operating budget."

Regarding Item c, MDT received $83 million under the Line of Credit for the three fiscal years ending September 30, 2007. The following is included among Adopted FY 2010-11 Budget's Additional Comments for MDT: "In FY 2010-11, the Countywide General Fund support to MDT includes $12.698 million towards repayment of the loan for existing services; total borrowing remains at $150 million; the final installment payment will occur by FY 2017-18." (However this MDT Repayment of Loan for Existing Services is not shown separately in the current 2010 Pro Forma.)

31. Public education campaign by GIC (R-308-07)

In 2007, the PTP was amended to provide for a public education campaign by the Government Information Center. Total cost was $350,000.

32. Create Capital Reserve and unify system use of Surtax funds (R-222-09)

As a result of Board of County Commissioners (BCC) Resolution 222-09 adopted March 2009, which amended Exhibit 1 of the People's Transportation Plan by creating a capital expansion reserve fund and allowing for greater flexibility in the use of Surtax funds for the operation and maintenance of the Transit system, Adopted Budgets including for FY 2010-11 maintain a unified system. In FY 2010-11, programmed surtax support for MDT is $126.618 million and includes $91.968 million for operations including maintenance, $22.913 million for PTP pledged debt service, and $11.737 million for pre-existing debt service. The $91.968 million of PTP funding is approximately 24 percent of MDT's total operating budget.

The Trust now reviews and approves contracts funded from MDT Operating budget in addition to contracts for Capital projects specifically funded by the Surtax. The Board amended Ordinance 02-116 in September 2010 to shift the sequence of approval of contracts utilizing Surtax funds and to require this Five Year Implementation Plan annually.

See page 111 for discussion on Detailed Capital Reserve Project Listing.

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.

A Supplemental JPA with FDOT was executed June 2010 and project is currently about 5% complete (now in design phase) with Design Notice to Proceed issued October 2010. Construction planned to begin September 2011, and complete by October 2012. Funding currently programmed at $4.5 million, $0 expended to date. The $100,000 of PTP funding will be revised to Gas Tax funding, to be reflected in next fiscal year's Capital Budget Plan.

Following is more detail from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
BUSWAY ADA IMPROVEMENTS **PROJECT # 672310**
LOCATIONS: Various Sites
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 5

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	694	0	337	0	0	0	0	0	1,031
FDOT Funds	344	1,506	0	0	0	0	0	0	1,850
PTP Bonds	0	100	0	0	0	0	0	0	100
Capital Impr. Local Option Gas Tax	0	108	1,742	0	0	0	0	0	1,850
Total Revenue:	**1,038**	**1,714**	**2,079**	**0**	**0**	**0**	**0**	**0**	**4,831**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	218	191	0	0	0	0	0	0	409
Planning and Design	247	369	0	0	0	0	0	0	616
Construction	344	906	1,519	0	0	0	0	0	2,769
Construction Management	229	0	185	0	0	0	0	0	414
Project Administration	0	248	375	0	0	0	0	0	623
Expenditure Schedule:	**1,038**	**1,714**	**2,079**	**0**	**0**	**0**	**0**	**0**	**4,831**

Design contracts: EDP-PSA-2011D (Part I), EDP-PSA-2011A (Part II) EDP-PSA-2011A (Part III) [(See Appendix for fuller listing of Trust-approved contracts)]

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 74). 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 2013. Total estimated cost is $8.713 million with $128,000 expended to date. 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. Construction Notice to Proceed scheduled October 2011 and project complete including testing and startup by April 2013.

The following is more detailed information from the 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1 **PROJECT # 674560**
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	100	3,546	5,067	0	0	0	0	0	8,713
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	0	2,958	4,636	0	0	0	0	0	7,594
Construction Management	0	171	120	0	0	0	0	0	291
Project Administration	100	316	226	0	0	0	0	0	642
Project Contingency	0	100	86	0	0	0	0	0	186
Total Expenditures:	**100**	**3,545**	**5,068**	**0**	**0**	**0**	**0**	**0**	**8,713**

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 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, Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL), Consumer Information Network (CIN), Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter (APC) system. This new system will allow high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union, as well as significantly improve operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

Project overall is 1% complete and total project cost is $6.2 million (both ARRA and PTP source of funds), with current anticipated completion is June 2014. MDT staff is currently reviewing the RFP document to correct the discrepancies and to ensure that the functionalities and requirements in the RFP are meeting the objectives of Transit. RFP advertisement is expected February 2011 and Notice To Proceed expected June 2011). The following is information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT **PROJECT # 671460**
LOCATION: City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: $424
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	1,028	3,821	0	0	0	0	0	0	4,849
PTP Bonds	0	938	413	0	0	0	0	0	1,351
Total Revenue:	1,028	4,759	413	0	0	0	0	0	6,200
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	958	4,524	342	0	0	0	0	0	5,824
Project Administration	70	235	71	0	0	0	0	0	376
Total Expenditures:	1,028	4,759	413	0	0	0	0	0	6,200

4. Infrastructure Renewal Plan

Maintain MDT's Infrastructure 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, and systems and equipment. MDT's unfunded projects are included in this item. Note that many of the projects proposed are multi-year projects which subsequent funding will be required. The total expended in FY2009 and FY2010 capital budget was $4.330 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 168th Street Park and Ride.

The following presents information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
INFRASTRUCTURE RENEWAL PLAN (IRP) **PROJECT # 677200**
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
PTP Bonds	0	7,080	7,500	7,500	12,500	12,500	12,500	0	59,580
Total Revenue:	**0**	**7,080**	**7,500**	**7,500**	**12,500**	**12,500**	**12,500**	**0**	**59,580**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Equipment Acquisition	0	7,080	7,500	7,500	12,500	12,500	12,500	0	59,580
Total Expenditures:	**0**	**7,080**	**7,500**	**7,500**	**12,500**	**12,500**	**12,500**	**0**	**59,580**

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

Mover Fiber Emergency Project	Fiber Replacement Project Scope involves the following components: - Replacing and installing Fiber Optic Cable throughout the Metro-Mover System. - Installing new Fiber Optic equipment at all stations and at Central Control. - Replacing PLC equipment at all stations and at Central Control. - Installing Giga-Bit Ethernet at all stations. - Add Wireless networking capability to all stations. The $3.2 million cost is 100% federal funded. Complete by June 2013. Also now includes Replacement & 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 24/7recording. 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).
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers
Chiller Unit Replacement	Replace Chiller units at Central Bus
Bus Garages: Roofs (CBF MO Garage)	Central Bus MO Garage and Offices: Contractor to furnish and install new roofing. Project to include (2) glass ply mopped down with modified and parapit to be capped with stainless steel. A/C and fan roof curbs to be resealed and insulated. Some roof ventilators and curbs may ne necessary to replace as part of this project.

Central & Northeast Bus Lot Lighting Upgrades	Installation of (8) eight Homophones 80 feet light poles model number HMS-80 with 12 480 volts luminaries, model number HMSTC10HP48S1, optical must be symmetrical with a lowering device model number LD5 or equal (4 at Central Bus & 4 at Northeast). The scope of work will include but not limited to the running of new rigid or IMC conduits for the new loads and utilization equipment, concrete cutting and patching. A light pole barrier shall be constructed or erected around every pole to safely protect the integrity of the poles. Installation of the light pole and luminaries shall meet the requirements of the FBC and any other applicable local code for the hurricane force wind velocity and submit calculations to Miami Dade Planning Development and Regulation Department. The calculation shall be prepared, signed, & sealed by a registered structural engineer in the State of Florida. This work shall include new service from FP&L vault at each location as shown.
Central O & I Garage Shop Floor Leveling	Project entails all required planning, design, and construction actions to level the shop floor at the Central Operations and Inspections (O&I) Garage. The floors are sloped towards the drains creating a problem when operating the portable electric lifts because theory require a level floor to operate.
ETS - Telephone Cable Replacement - Rail	Replace the Metrorail Telephone and ETS cable from the platform areas to the equipment rooms. Government Center will be the hardest location to replace on the mainline due to the routing into the control center from Government Center Station. This work also includes replacing the telephone and ETS cable at Palmetto Yard through the many manholes to the main equipment room and traction power substation. This is a 30 year life cycle.
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.
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.
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.
Parking Garages Relamping	Upgrade illumination at four Parking garages (OKEE, MLK, SMI, & DLN) and SW 296 Street Park & Ride: including re-wiring, breakers, contactors, fixtures, lamps and ballast.
Metromover Lighting	Replacement of existing Mercury Vapor luminaries at all Metromover Stations. Mercury vapor lamps are an old type of high intensity discharge (HID) lamp that is less efficient than the now widely used metal halide and high pressure sodium lamps. In 2005, Congress passed a law banning sale of mercury vapor ballasts as of 2008. No new fixtures can be sold, and as existing ballasts burn out, they must be replaced with other lamp types.
College Bayside Station Lighting	This is an electrical project where the electrical contractor shall provide and facilitate the installation of light poles on existing bases and all other exterior luminaries at the College Bayside Metromover Station (225 NE 3rd Street). The electrical contractor shall replace all existing light poles, light pole luminaries and all other station luminaries with LED luminaries equipped with all necessary attachments and options to pass all electrical and as required final inspections. The electrical contractor shall be responsible for permits required by local, federal and any other AHU having jurisdiction on the project. The Electrical Contractor shall provide MDT and the AHJ an illumination certification by a P.E. Electrical Engineer or a R. A. Architect.

College North Station Lighting	This is an electrical project where the electrical contractor shall provide and facilitate the installation of light poles on existing bases and all other exterior luminaries at the College Bayside Metromover Station (100 NE 5th Street). The electrical contractor shall replace all existing light poles, light pole luminaries and all other station luminaries with LED luminaries equipped with all necessary attachments and options to pass all electrical and as required final inspections. The electrical contractor shall be responsible for permits required by local, federal and any other AHU having jurisdiction on the project. The Electrical Contractor shall provide MDT and the AHJ an illumination certification by a P.E. Electrical Engineer or a R. A. Architect.
First Street Station Lighting	This is an electrical project where the electrical contractor shall provide and facilitate the installation of light poles on existing bases and all other exterior luminaries at the College Bayside Metromover Station (225 NE 1st Street). The electrical contractor shall replace all existing light poles, light pole luminaries and all other station luminaries with LED luminaries equipped with all necessary attachments and options to pass all electrical and as required final inspections. The electrical contractor shall be responsible for permits required by local, federal and any other AHU having jurisdiction on the project. The Electrical Contractor shall provide MDT and the AHJ an illumination certification by a P.E. Electrical Engineer or a R. A. Architect.
Bus Maintenance Automatic Fire Suppression Retrofit	The project consists of the replacement of the Jomar automatic fire suppression systems supplied on the bus fleet with the Amerex system. The automatic fire suppression system on a bus is a safety feature that provides 24 hour fire detection through heat sensors and protects it from fires in the engine compartment by automatically actuating fire suppression chemicals through nozzles. Four hundred eighteen (418) NABI buses (9900-3100) are equipped with Jomar fire suppression system. The retrofit cost will be approximately $ 5,000 per bus. It is recommended to retrofit 210 buses (2100, 3100 series) that will remain in service for the next 6 to 7 years at a cost of $ 1,050,000.
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.
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.
Lehman Facility - Fire Systems	Replace the fire system including sprinkler heads, flow switches, hoses, extinguishers, halon, pumps and other accessories including the replacement of the 8" fire pump line throughout the facility.
Metrorail: Fire Systems	Repair fire suppression piping systems at all Metrorail Stations. This includes all Halon with new FM200 panels, nozzles, hoses, and detectors.
Mover Maintenance Facility - Fire Systems	Repair and / or replace the fire suppression system for the facility including two fire pumps, halon, extinguishers, sprinklers, hoses and other accessories.
Emergency Plumbing Fixtures	Replacement of Emergency Plumbing Fixtures (emergency showers, eye washers) at Metrorail Maintenance, TPSS, Metromover Maintenance & Metrobus facilities.
William Lehman Site Lighting	Upgrade illumination; re-wiring, new 24 - 110 ft. high mast poles and fixtures (lamps and ballast).
Metromover Bridge Navigational Lights	Replace six (6) navigational luminaries and upgrade their lamps.
Existing Metrorail Stations Repair to Stair Railing (Part 2)	Scope of Work consists of bringing up to code the stair railings and other railings at the Platform level of the following Metrorail Stations: During FY 11-12 Brownsville, MLK, University, & Douglas; during FY 12/13 Coconut Grove, Viscaya, Brickell, & Culmer; during FY 13-14: Government Center; during FY 14/15 Santa Clara, Allapatah, & Earlington Heights; during FY 15/16 Okeechobee.
Mover Fire Alarm and Halon Replacement Project	The purpose of this project is to replace the existing halon / fire alarm system at all of the Metromover Stations. This will include the replacement of all the fire and halon panels, pull stations, smoke sensors, heat sensors, strobe lights, speakers, installing a fiber optic loop and associated wiring at each of the Stations. The system requires replacement because the existing fire alarm system is obsolete, no parts can be located to maintain equipment operations and to bring the existing installation to meet current Codes. The new equipment will report to the Central Control Facility through a U.L. listed fiber optic loop. This upgrade will bring the fire alarm system to meet current Life Safety Code requirements.

SPCC Fire Alarm and Halon Replacement Project	The purpose of this project is to replace the existing Halon/Fire Alarm Systems at SPCC 3rd, 4th 5th and 30th floors. This will include the replacement of all the Fire and Halon panels, pull stations, smoke sensors, heat sensors, strobes lights, speakers, installing a new connection to the main SPCC Fire Alarm panel and associated wiring. The systems requires replacement because the existing Fire Alarm System is obsolete, no parts can be located to main equipment operational and to bring the existing installation to meet current Codes. The new equipment will report to the SPCC Central Control room. This upgrade will bring the Fire Alarm System to meet the current Life Safety requirements. In addition to impacting the system safety, the new equipment will improve the quality of service that MDT is providing and it will greatly reduce the systems maintenance cost and false alarms.
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.
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.
Traction Power Cable Requirement	A replacement program for Metrorail will be instituted to replace all 750 Volt DC power feed jumper cables at Traction Power substations, side platform stations, gap tie equipment and crossover (track switching areas) locations. Traction power repairs will be made at Gap Tie 3 and Dadeland South Metrorail locations due to previous cable damage that occurred.
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.
Bus Garages Plumbing	Overhaul existing bathrooms at the Central Bus Facilities Procurement Office, Materials Management, Fuel Island and Warranty Administration.
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.
DLN Vehicle Containment Barriers	Vehicle Containment have determinate and failed. Immediate corrective action was required by Director of Building and Zoning.
Bus Garages: Northeast Rollup doors	Replace the garage's 32 rollup doors
Metromover Brickell Extension Guideway Painting	Provide all the necessary labor, equipment, and materials to repaint all the existing steel girders supporting the guideway of Metromover's Brickell Extension. The scope of work will include surface preparation (removal of all loose coating material, water soluble salts and rust), furnishing and applying the selected coating system and subsequent testing thereof The existing steel girders will be repainted for the entire length of Metomover's Brickell Extension, which is approximately 1.1.miles long. The objective of this IRP project is to repaint the exterior areas of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three (3) years. Currently 60% of painting is complete.
Voice / Data Communication	The Voice/ Data Communication project allows for the conversion of the traditional voice systems at Transit Facilities to employ Voice over IP (VoIP) for the reduction in overall maintenance and recurring costs. The move to VoIP is a natural progression of the county phone systems because it allows for the convergence of Voice and Data via a single medium. Cost reductions are created by the elimination of traditional PBX's at each Building / Campus thereby reducing amount of equipment needing to be maintained. Technical expertise of IT staff can be leveraged in order to minimize staff that would be needed to maintain two separate Voice and Data systems. Additional benefits include the future introduction of Video conferencing at the desktop.

Uninterrupted Power Supply for Network Equipment	This project involves the replacement of the Uninterrupted Power Supplies (UPS) that feed backup power to the network equipment in the network closets at MDT facilities. These UPS are essential to protect the network backbone. The initial replacement includes connection to generator circuit. The life cycle of this project is 3 years, assuming that the batteries in the UPS are replaced every year.
Mobile Technology Tools & Bus Driver Training System -Vigil	This project is to replace laptops to ensure updates and replacement of Transit's obsolete laptops that are used for bus diagnostic, maintenance, road supervisors, etc. By continuing to aggressively swap out older outdated and out-of -warranty equipment, IT will save time and money needed to service those antiquated equipment. This will provide less down time for operations users by replacing the inventory of laptops over a 5 year period, replacing 50 laptops per year.
Static Technology Tools	This project is to replace Personal Computers (PCs) to ensure updates and replacements of Transit's obsolete desktop use for supporting all Transit Divisions. By continuing to aggressive3ly swap out older outdated and out-of-warranty equipment, ITSS will save time and money needed to service those antiquated equipment. This will provide less down time for operations users by replacing the inventory of PCs over a 5 year period, replacing 150 PCs per year.
Server Plan Upgrade/Strategy	This project ensures that MDT has the proper Operations infrastructure to support all projects. It also consolidates smaller projects to reduce costs and ensure Strategic Planning between the Department and Division goals.
Mover Wireless System	Project renews the existing wireless infrastructure on the Mover vehicles and updates the wireless infrastructure on the Mover Stations. The system is currently used for the onboard video equipment for live view. The new mover vehicles were purchased with a diagnostic data logger that will be converted to provide alarms and onboard vehicles and diagnostic data. The life cycle of this project is 5 years.
MDT Network Upgrade/Enhancements	The project upgrades MDT's Network infrastructure every 7 years. Network infrastructure has a typical industry life of 5 years, after that time the equipment is generally placed into a manufacture discontinues cycle where support terminates. The introduction of PCI requirement into MDT's network will now require keeping equipment under full manufacture support so that vulnerabilities can be addressed.
Replace air compressors at all bus locations	The air compressors at all Metrobus garages are beyond the equipments useful life and must be replaced before total failure occurs. The project entails the purchase and installation of new air compressors, air dryers, receiver tanks and piping. This work would include Central O & I ($180,000) and Northeast ($120,000).
Bus Garages: Bus Washers and Cyclones	Overhaul all existing Bus Washers at Northeast (2-lanes), Central (3-lanes) & Coral Way (2-lanes). Replacement of existing vacuum system (Cyclone) at all three facilities.
Currency Counters	Purchase and install 4 new high-speed jet sorter coin currency counters with software and 7 validating currency counters for the Money Room at Government Center station. This equipment was last replaced in 2002. At the end of the six year replacement period, the capability and reliability to handle extremely high volume daily coin / currency processing has greatly diminished. The repair and maintenance cost and down time will outweigh the price of new equipment.
Purchase Computer Equipment for Rail, Mover, & Bus Washes	Purchase control equipment needed to repair the master controls for the Rail, Mover, and Bus Washes. This equipment is needed to prevent the washes from failing, thus providing clean trains, buses, and mover cars for revenue service.

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.
Bus Maintenance DEF Dispensing System	Installation of Diesel Exhaust Fluid (DEF) dispensing system at Central, Coral Way, and Northeast Divisions. Each Fuel Station will require a 500 gallon capacity aboveground double walled steel tank, dispensing equipment and interface with the EJ Ward fuel management system.
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 & Metromover Train Wash	Repair or replace the Metrorail and Metromover train washing system.
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.
Vehicle Replacement (P-Cars)	The use of these vehicles are significant to maintaining the required service level and the successful day to day operation of the Department and its ability to meet the County's challenges and expectations of delivering excellence everyday to its customers. The $400K project cost to Replace Light Fleet vehicles that have been retired or have over 100,000 miles is 100% federally funded (ARRA) and expected complete by September 2011.
Bus Maintenance E Stroke Brake Monitoring System on Optima Buses	Retrofit 75 Optima buses currently equipped with the GEO brake monitoring system with the MGM brake monitoring system. Removal of existing brake monitoring system and installation of the MGM brake monitoring system components by bus maintenance staff.
Conduit Grounding Rebuild	Modify the corrosion control system to add shunt boxes at key location near Traction Power Substations and special track work areas. In this way, current monitoring will allow MDT to detect power problems with the traction power system before they occur. The grounding system will be tested and repaired for the entire Metrorail guideway structure. Testing of the track system will be performed to insure it is not grounded and meets present FTA standards. This will be performed by an outside testing service. Repairs and re-testing will also be accomplished using an outside contracting service.
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.

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.
Train Control DC Power Source	Replace all existing Train Control DC power supplies at all Rail Stations, Central Control & Palmetto Yard.
Replacement Work Vehicles 10-15 Year Plan	This funding is for the Rail Services Heavy Equipment 10 & 15 Year Replacement Plan. This Plan is for the scheduled replacement of all equipment purchased since 1998. Currently this replacement plan is not funded.
Bus Maintenance Brake Dynos	Acquisition of three (3) Brake Dyno machines. Procurement of this equipment will improve the reliability of the bus brake system.
LED Signal Upgrades	Replace all the existing Train Control Incandescent style traffic signals with an LED alternative. The signals at all interlocking and the Yard area will be retrofitted with special kits made by the Daylight corporation.
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.
Lehman and Mover Facility Plumbing	Overhaul all existing bathrooms, and drains in industrial system. Upgrade industrial waste systems to met new code requirements.
Data Center Modernization	Project involves the continuous redesigning and modernizing of the Government Center 5th floor Data Center cabling and network equipment.
40 Year Re-Certification of Building #2 Located at 3300 NW 32 Ave.	The scope of work is to provide for the 40 year re-certification inspection/Repairs.

5. Bicentennial Park Station

This project, currently 25% complete, includes rehabilitative work necessary to reopen this Metromover Station, including rehabilitation of elevator/escalators, replacement of lamps, repair of communications system, etc. The total cost is currently estimated as $2.410 million with ARRA, PTP and Gas Tax funding, and about $53,000 expended to date. (IRP includes funding part of this project and further details included in description in above list, page 103.) It is currently under procurement (advertised January 2011), with construction expected to begin November 2011 and to complete March 2013.

Next year's Capital Plan will reflect the revised cost. Following is information from the current 2010-2011 Approved Capital Plan.

From 2010-2011 Approved 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: $0
DISTRICT(s) SERVED: 5

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	178	730	471	0	0	0	0	0	1,379
PTP Bonds	0	500	348	0	0	0	0	0	848
Capital Impr. Local Option Gas Tax	0	0	152	0	0	0	0	0	152
Total Revenue:	**178**	**1,230**	**971**	**0**	**0**	**0**	**0**	**0**	**2,379**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	85	312	0	0	0	0	0	0	397
Construction	0	724	871	0	0	0	0	0	1,595
Construction Management	0	25	30	0	0	0	0	0	55
Project Administration	43	119	20	0	0	0	0	0	182
Project Contingency	50	50	50	0	0	0	0	0	150
Total Expenditures:	**178**	**1,230**	**971**	**0**	**0**	**0**	**0**	**0**	**2,379**

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 third quarter of 2013. The total project cost estimate is $16.8 million, of which $16 million is ARRA funded. To date, $649,000 has been expended. The Contract is scheduled to be re-advertised in March 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 for December 2011 with project completion including testing and startup by January 2013.

The following is more detailed information from 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
PALMETTO STATION TRACTION POWER SUBSTATION **PROJECT # 678280**
LOCATION: 7701 NW 79 Avenue, Hialeah
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	248	13,299	2,453	0	0	0	0	0	16,000
PTP Bonds	802	0	0	0	0	0	0	0	802
Total Revenue:	1,050	13,299	2,453	0	0	0	0	0	16,802
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Construction	317	11,904	1,550	0	0	0	0	0	13,771
Construction Management	311	490	285	0	0	0	0	0	1,086
Project Administration	422	420	203	0	0	0	0	0	1,045
Project Contingency	0	485	415	0	0	0	0	0	900
Total Expenditures:	1,050	13,299	2,453	0	0	0	0	0	16,802

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 163rd 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. The following presents information from the 2010-2011 Approved Capital Plan with previous NEPAC project scope.

From 2010-2011 Approved Capital Plan
NORTHEAST PASSENGER ACTIVITY CENTERS **PROJECT # 678510**
LOCATION: North Miami
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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
Total Revenue:	**82**	**0**	**0**	**2,373**	**1,574**	**1,050**	**920**	**100**	**6,099**
Donation Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
FDOT Toll Revenue Credits	385	0	0	0	0	0	0	0	385
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**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
Total Expenditures:	**82**	**0**	**0**	**2,373**	**1,574**	**1,050**	**920**	**100**	**6,099**

8. Park and Ride Lot Kendall Drive

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 127th Avenue with construction of Park and Ride facility to provide 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). The project's Preliminary Design is expected complete May 2011 (Notice to Proceed was issued January 2011), with construction expected to be March 2012 through December 2012. The project is less than 1% complete.

Next year's Capital Plan will reflect the revised funding amounts and cost. The following is from the 2010-2011 Approved Capital Plan.

From 2010-2011 Approved Capital Plan
PARK AND RIDE LOT KENDALL DRIVE **PROJECT # 6731191**
LOCATION: Unincorporated Miami-Dade County
DISTRICT LOCATED: 13
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	138	889	303	0	0	0	0	0	1,330
PTP Bonds	0	889	0	0	0	0	0	0	889
Capital Impr. Local Option Gas Tax	138	0	303	0	0	0	0	0	441
Total Revenue:	**276**	**1,778**	**606**	**0**	**0**	**0**	**0**	**0**	**2,660**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Planning and Design	135	96	0	0	0	0	0	0	231
Construction	0	1,544	514	0	0	0	0	0	2,058
Construction Management	0	31	6	0	0	0	0	0	37
Project Administration	91	57	60	0	0	0	0	0	208
Project Contingency	50	50	26	0	0	0	0	0	126
Total Expenditures:	**276**	**1,778**	**606**	**0**	**0**	**0**	**0**	**0**	**2,660**

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 is scheduled to be completed by April 2011. The State Joint Participation Agreement was approved May 2010. Total cost is $1,400,000.

From 2010-2011 Approved Capital Plan
PARK AND RIDE FACILITY AT SOUTHWEST 168 STREET AND BUSWAY **PROJECT # 6710300**
LOCATION: Southwest 168 Street and Busway,CSouth Miami
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: $0
DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FDOT Funds	0	700	0	0	0	0	0	0	700
PTP Bonds	0	700	0	0	0	0	0	0	700
Total Revenue:	0	1,400	0	0	0	0	0	0	1,400
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	0	1,400	0	0	0	0	0	0	1,400

10. Park and Ride at SW 344 Street and Busway

This project is currently 7% 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 and shelters, large surface parking lot for patrons and facility for MDT Bus Operators. Total cost is $10.1 million (also includes FTA and FDOT funds). 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 30% complete, Right-of-Way Acquisition Phases also is currently in process, with construction expected to begin March 2012 and complete by June 2013.

From 2010-2011 Approved 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: $0
DISTRICT(s) SERVED: Countywide

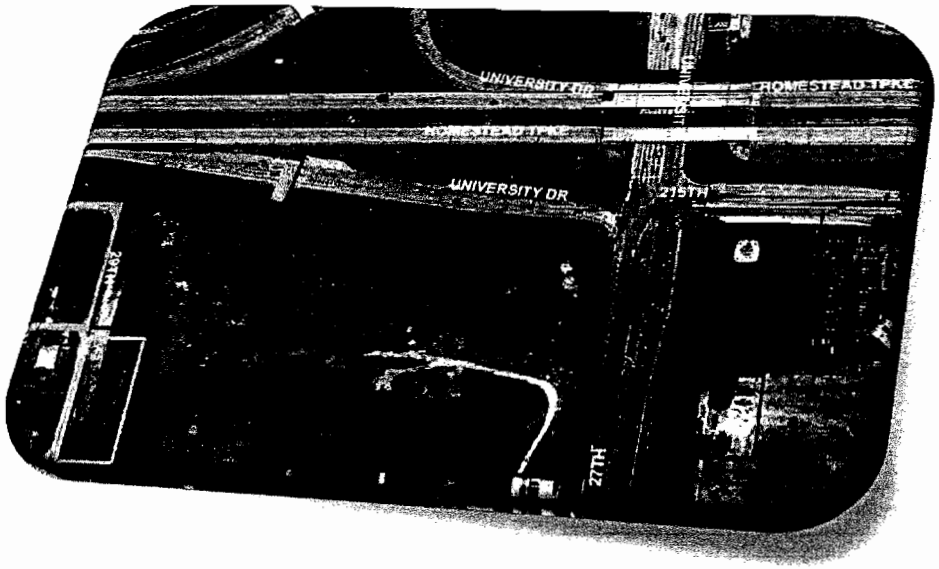
Revenue Schedule	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Total
FTA Section 5307/5309 Formula Grant	330	1,031	452	0	0	0	0	0	1,813
FDOT Funds	2,178	2,504	0	0	0	0	0	0	4,682
PTP Bonds	1,212	2,404	0	0	0	0	0	0	3,616
Total Revenue:	**3,720**	**5,939**	**452**	**0**	**0**	**0**	**0**	**0**	**10,111**
Expenditure Schedule:	**Prior Years**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Future**	**Total**
Land/Building Acquisition	3,000	3,000	0	0	0	0	0	0	6,000
Planning and Design	430	0	0	0	0	0	0	0	430
Construction	0	2,545	282	0	0	0	0	0	2,827
Construction Management	0	91	40	0	0	0	0	0	131
Project Administration	190	103	30	0	0	0	0	0	323
Project Contingency	100	200	100	0	0	0	0	0	400
Total Expenditures:	**3,720**	**5,939**	**452**	**0**	**0**	**0**	**0**	**0**	**10,111**

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 215th Street parcel

As part of the Short-Term Transit Improvement Options Task Force (described under the North Corridor on page 32), MDT in conjunction with the MPO, FDOT, and other key partners identified the purchase of the parcel at NW 27th Avenue and NW 215th 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 27th Avenue, across from Calder 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 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 is developing a Highest and Best Use Study to be completed by April 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 FY12 Proposed Budget, and will be included in this Five Year Implementation Plan going forward and as a line item in the Capital Budget.

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.

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 312th Street Road Widening project (see page 59) and has already been marked for deletion for the next budget cycle in FY2011-2012.

1. SELECTED TERMS AND ABBREVIATIONS
2. PTP EXHIBIT 1
3. AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES
4. PTP AMENDMENTS 2003-2009
5. PRO FORMA 2011-2040, AS OF JUNE 2010 – SUMMARY OF REVENUES & EXPENSES
6. CONTRACTS LISTING

ATTACHMENT 1 – SELECTED TERMS and ABBREVIATIONS

ADA - Americans with Disabilities Act of 1990 - A civil rights law passed by Congress in 1990

AFCS - Automated Fare Collection System

ARRA - American Recovery and Reinvestment Act (commonly known as federal stimulus funds)

ATMS - Advanced Traffic Management System

BCC - Board of County Commissioners

BRT- Bus Rapid Transit -combines the quality of rail transit and the flexibility of buses. It can operate on exclusive transitways, HOV lanes, expressways, or ordinary streets.

Capital Expense - The expenses related to the purchase of equipment

CIGP – County Incentive Grant Program

CMAQ - Congestion Mitigation and Air Quality.

DBE – Disadvantaged Business Enterprise – Designation for a business owned and operated by one or more socially and economically disadvantaged individuals. Includes African Americans, Hispanic Americans, Native Americans, Asian Pacific Americans, or Asian Indian Americans.

EIS (DEIS, FEIS) - Environmental Impact Statement (Draft, Final)

FDOT- Florida Department of Transportation

Formula Funding- Funds distributed or apportioned to qualifying recipients based on formulas described in law.

FTA - Federal Transit Administration - Division of the United States Department of Transportation

HEFT – Homestead Extension of Florida's Turnpike

HOV - High Occupancy Vehicle

ILA - Interlocal Agreement

IRP - Infrastructure Renewal Plan

JPA – Joint Participation Agreement

GoldenPass- Fare card which allows senior citizens 65 yrs and older or a social security beneficiary who are permanent Miami -Dade residents to ride transit free.

LOGT - Local Option Gas Tax

LPA- Locally Preferred Alternative

LRT- Light Rail Transit (lighter passenger capacity per hour and more closely spaced stops than heavy rail)

LRTP - Long-Range Transportation Plan

MDT- Miami-Dade Transit

MDX- Miami Dade Expressway Authority

MIC- Miami Intermodal Center

MOE – Maintenance of Effort

MPO- Metropolitan Planning Organization

NTP- Notice of Proceed

Operating Expense or O&M- Recurring operating and maintenance costs (salaries, fuel, etc.)

PD&E - Project Development & Environment, a study to determine social, economic and environmental effects of a proposed transportation project

PWD- Miami -Dade Public Works Department

Rapid Transit -Rail or bus transit service operating completely separate from all modes of transportation on an exclusive right-of-way.

Reversible Lanes - A highway or street lane that the directions of traffic flow can be changed to use the maximum roadway capacity during peak periods.

ROD - Record of Decision

ROW – Right of Way

RIF – Road Impact Fee

Section 5309 Discretionary Grants - grants for bus and bus-related equipment and facilities; awarded by FTA

SFRTA – South Florida Regional Transportation Authority; operates Tri-Rail; before 2003 was known as Tri-County Commuter Rail Authority

SPO – Small Purchase Order(s)

TSP - Traffic Signal Prioritization, typically a key part of BRT and Enhanced Bus Service

TIP - Transportation Improvement Program

YOE – Year of Expenditure

ATTACHMENT 2 – EXHIBIT 1 of 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; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new 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 (Cost: $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 (Cost: $2,789 million).

- 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. (Cost: $207 million)
    - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: $510 million)
    - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: $877 million)
    - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: $795 million)
    - Rail Extension to Florida City: A 21-mile rail extension along U.S.1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: $946 million)
    - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: $280 million)

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

Includes the following countywide improvement

- 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 widening 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.

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), roadway signage, roadway lighting, pavement markings, and traffic calming[1] 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. Accelerate program to provide ADA accessibility to bus stops throughout the County.

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

MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of 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 FY2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts 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.

Footnote:
1) As amended per Board of County Commissioners, R-507-04 (April 2004)

ATTACHMENT 3 – INITIAL MUNICIPALITIES

Municipality	Currently Operates Circulator	Transit expenditures				Transportation expenditures				Total PTP Payments as of Sept. 2010
		Audited expenditures	Budgeted since audit	Total through FY 09-10	Budgeted for FY 10-11	Audited expenditures	Budgeted since audit	Total through FY 09-10	Budgeted for FY 10-11	
[illegible]	Yes	$248,759	$391,000	$639,759	$375,000	$1,608,783	$250,000	$1,858,783	$505,000	$6,700,245
[illegible]	Yes	$317,749	$221,674	$539,423	$94,122	$328,031	$70,400	$398,431	$39,728	$758,835
[illegible]	Yes	$0	$65,549	$65,549	$146,505	$1,309,034	$259,941	$1,568,975	$130,196	$1,215,527
[illegible]	Yes (1)	$61,092	$42,000	$103,092	$93,352	$327,123	$28,732	$355,855	$2,525	$790,182
[illegible]	Yes	$6,826,561	$4,656,357	$11,482,918	$1,306,643	$719,386	$0	$719,386	$0	$10,374,440
[illegible]	No	$0	$30,000	$30,000	$0	$235,562	$178,000	$413,562	$71,383	$595,081
[illegible]	No	$219,603	$204,875	$424,478	$61,000	$888,979	$515,089	$1,404,068	$250,810	$2,091,489
[illegible]	No	$0	$0	$0	$0	$26,389	$81,000	$107,389	$27,846	$202,112
[illegible]	Yes	$9,325,087	$3,951,819	$13,276,906	$1,743,000	$49,957,166	$4,957,000	$54,914,166	$4,957,000	$54,218,899
[illegible]	Yes (2)	$912,678	$422,714	$1,335,392	$216,170	$1,481,471	$1,164,092	$2,645,563	$304,453	$4,781,379
[illegible]	Yes (3)	$835,407	$716,012	$1,551,419	$902,000	$3,987,098	$1,296,431	$5,283,529	$3,211,136	$9,926,348
[illegible]	No	$382,082	$0	$382,082	$0	$844,121	$760,000	$1,604,121	$380,000	$2,638,000
[illegible]	Yes	$56,238	$46,251	$102,489	$32,125	$108,234	$46,118	$154,352	$0	$269,947
[illegible]	No	$6,373,917	$7,396,017	$13,769,934	$2,335,746	$22,051,650	$29,583,580	$51,635,230	$9,029,881	$90,180,256
[illegible]	Yes (4)	$2,936,816	$3,978,832	$6,915,648	$1,304,000	$8,016,297	$3,784,003	$11,800,300	$1,356,521	$21,589,849
[illegible]	No	$394,049	$0	$394,049	$90,000	$2,060,080	$294,088	$2,354,168	$75,000	$5,958,910
[illegible]	Yes	$142,628	$88,000	$230,628	$120,000	$563,785	$1,036,124	$1,599,909	$178,943	$2,459,729

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Municipality	Currently Operates Circulator	Transit expenditures				Transportation expenditures				Total PTP Payments as of Sept. 2010
		Audited expenditures	Budgeted since audit	Total through FY 09-10	Budgeted for FY 10-11	Audited expenditures	Budgeted since audit	Total through FY 09-10	Budgeted for FY 10-11	
	Yes	$86,181	$125,000	$211,181	$125,000	$1,151,683	$687,931	$1,839,614	$945,000	$3,223,758
	Yes	$168,841	$38,445	$207,286	$45,001	$377,177	$174,793	$551,970	$195,944	$1,508,625
	Yes	$926,251	$1,618,331	$2,544,582	$783,700	$3,367,989	$6,485,484	$9,853,473	$460,000	$14,112,406
	Yes	$467,818	$504,836	$972,654	$324,089	$5,388,582	$2,481,150	$7,869,732	$1,226,354	$9,765,109
	No (5)	$0	$100,000	$100,000	$297,398	$1,027,166	$485,550	$1,512,716	$555,000	$3,643,693
	Yes	$608,166	$309,659	$917,825	$149,659	$195,578	$1,233,038	$1,428,616	$598,635	$5,839,616
	No	$4,650	$43,510	$48,160	$0	$910,149	$1,340,682	$2,250,831	$500,000	$3,995,123
	No	$246,481	$0	$246,481	$319,057	$1,158,426	$2,587,920	$3,746,346	$364,000	$2,527,423
	Yes	$1,605,436	$889,678	$2,495,114	$491,195	$1,171,107	$280,385	$1,451,492	$109,653	$4,056,157
	Yes	$70,688	$236,312	$307,000	$165,163	$1,636,297	$345,139	$1,981,436	$142,261	$1,291,283
	Yes	$364,067	$378,000	$742,067	$198,000	$430,363	$474,492	$904,855	$214,492	$3,359,571
	Yes (6)	$0	$26,664	$26,664	$65,563	$133,912	$132,418	$266,330	$54,655	$552,583
	Yes	$587,852	$77,000	$664,852	$162,339	$371,901	$1,465,000	$1,836,901	$136,100	$1,388,296
Total	21 Total	$34,169,097	$26,558,535	$60,727,632	$11,945,827	$111,833,519	$62,478,580	$174,312,099	$26,022,516	$270,014,871

Notes:

(1) Biscayne Park partners with North Miami.
(2) Hialeah Gardens partners with Hialeah.
(3) Homestead leverages PTP funds with matching FDOT grants.
(4) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local.
(5) Commencing operation of circulator in Feb. 2011.
(6) Virginia Gardens partners with Miami Springs.

ATTACHMENT 4 – PTP Amendments 2003-2009

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
1	PWD	R-966-03		03-001	6/23/2003	$ -	Deleting a street widening project described as "NW 170 Street" which calls for the widening of this street from two lanes to four lanes - Erroneously included in Exhibit 1
2	MDT	R-965-03	9/9/2003	03-002	6/23/2003	$ -	Approving the attached bus service improvements and incorporating to the PTP
3	MDT	R-1154-03	10/9/2003	03-004	7/29/2003	$ 397,220	Approving the attached list of capital improvements projects in support of the PTP: Bus washer and vacuum replacement, Bus preventive maintenance, Additional Bus garage, Replace hydraulic lifts, Replace piston lifts, Metromover rehabilitation/ refurbishment, Test track for Metrorail, Station refurbishment, Paint facilities, Replace escalators (Mover and Rail), Replace elevators (Mover, Rail, NE, Coral Way, Central), Guideway painting/ refurbishing, Metrorail piers coating, Metrorail piers grounding, Replacement of acoustical barrier panels, Replace rail vehicle washer, Rail F and G inspection, Facilities roof project, Fare collection replacement, Upgrade illumination, Rail midlife rehabilitation, Enhancements (Central Control Modernization), Additional pedestrian overpasses (4), and Additional Metrorail crossovers
4	MDT	R-64-04	1/20/2004	03-011	12/3/2003	$ 1,145	Amending resolution 03-002 PTP Bus Service Plan to reflect the implementation of the December 7, 2003 Bus Service Improvement Line-up
	PWD	R-87-04	1/20/04			$ -	A two-year plan for the Public Works Department's People's Transportation Plan
5	MDT	R-421-04	4/13/2004	04-008	2/25/2004	$ (3,150)	Discontinue overnight Metrorail and Metromover service, and implement replacement Metrobus route
6	MDT	R-422-04	2/19/2004	04-009	2/25/2004	$ -	Bus service improvement five-year action plan FY 2004 - add 2.1 million revenue miles FY 2005 - add 3.3 million revenue miles FY 2006 - add 3.6 million revenue miles FY 2007 - add 3.5 million revenue miles

Amendments to the PTP between June 2003 and March 2009							
	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
7	PWD	R-507-04	4/27/2004	04-019	3/31/2004	$ -	Amend the Neighborhood Improvements section in Exhibit 1 of the PTP to include Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming
8	MDT	R-729-04	6/8/2004	04-028	4/28/2004	$ 2,010	Implement a demonstration program that expands Miami-Dade Transit's Golden Passport program for period of three years to include honorably discharged veterans who are Miami-Dade county residents and whose annual household income does not exceed the standard threshold applied to determine eligibility for the low-income, senior citizen's additional homestead exemption
9	MDT	R-1240-04	10/19/2004	04-047	7/28/2004	$ 24,000	Include the procurement of twelve (12) Metromover vehicle cars and the retrofit and rehabilitation of the remaining seventeen (17) Metromover cars
10	PWD	R-1391-04	11/30/2004	04-049	9/30/2004	$ -	Public works department's adjustment to the PTP 2-year plan removing school flashing signals from the commission districts' yearly allocation and reassigning it within the countywide neighborhood improvements section
11	MDT	R-1365-04	10/25/2004	04-062	10/27/2004	$ 55,400	Include Paratransit/Special Transportation Services (STS) as an eligible project for Charter County Transit System Surtax funds in an amount not to exceed $55.4 million and set to expire April 1, 2010
12	MDT	R-05-148	7/7/2005	05-025	4/27/2005	$ 150,000	Include the use of Charter County Transit System (Surtax) funds for MDT Services in existence as of November 5, 2002 for fiscal years 2001-2002, 2002-2003, 2003-2004, and subsequent fiscal years under certain conditions (Loan), restore general fund support for MDT to pre-surtax level, and annually increase MOE 3.5%
13	PWD	R-531-06	5/9/2006	06-030	3/29/2006	$ (4,600)	Allowing the expansion of NW 74 Street project from Homestead Extension of the Florida Turnpike (HEFT) to Palmetto Expressway (SR 826) and delete NW 97 Ave project from NW 25 Street to NW 41 Street

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
14	PWD	R-246-07	3/6/2007	07-002	1/31/2007	$ -	Modify the scope for the PTP project along South Bayshore Drive, from McFarlane Road to Aviation Avenue, and change the limits of the project to Darwin Street to Mercy Way
15	Communi-cations (GIC)	R-308-07	3/6/2007	07-003	1/31/2007	$ 350	Include a public education campaign to include Miami Dade County Public Schools promoting short-term solutions to alleviate traffic congestion in an amount not to exceed $350,000.00 to be funded in full by the Charter County Transit System Sales Surtax funds. Project will be completed by the Communications Department.
16	PWD	R-34-08	1/10/2008	07-089	9/26/2007	$ 150	Amend the major roadway and neighborhood improvement projects listed in Exhibit 1 of the PTP by deleting the SW 87 Avenue project from SW 216 Street to SW 168 Street and adding Old Cutler Road project from SW 97 Avenue to SW 87 Avenue and Caribbean Boulevard project from Coral Sea Road to SW 87 Avenue
17	MDT	R-320-08	4/8/2008	08-012	1/30/2008	$ -	Allow for the use of Surtax funds for projects other than those related to the Orange Line only if each fiscal year an annual allocation is made specifically to projects related to the Orange Line
18	MDT	R-486-08	5/6/2008	08-025	3/26/2008	$ 41,837	Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the purchase of 17 new Metromover replacement vehicles in an amount not to exceed $41,836,996
19	MDT	R-488-08	5/6/2008	08-027	4/14/2008	$ 401,451	Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the procurement of 136 Metrorail vehicles in an amount not to exceed $401,451,000.00
20	MDT	R-222-09	3/3/2009	08-079	11/25/2008	$ -	Creating a Capital Expansion Reserve Fund and allowing for greater flexibility in the use of Charter County Transit Surtax funds for the operation and maintenance of the transit system

ATTACHMENT 5 – PRO FORMA (as of June 2010)

Revenue (000)	2011	2012	2013	2014	2015	2016-2040	Total
Operating Revenue							
Bus, Rail, STS, & Farebox	98,797	99,785	112,121	113,242	114,375	4,508,351	**5,046,671**
Other Revenues	12,493	12,618	12,744	12,872	13,000	370,841	**434,568**
Carryover of PTP Reserve	10,636	20,722	0	0	0	0	**31,358**
Carryover of PTP (five percent) (County Portion)	3,730	6,856	7,062	7,415	7,785	390,152	**422,999**
Grant Funds & Subsidies							
Federal							
Formula Grant Preventative Maintenance	65,985	69,284	72,748	76,385	80,204	2,876,562	**3,241,168**
State							
Block Grant	17,990	18,350	18,717	19,091	19,473	636,199	**729,820**
Urban Corridor / JARC / New	5,989	5,989	5,989	5,989	5,989	149,725	**179,670**
ARRA	9,015	0	0	0	0	0	**9,015**
TD Tokens	2,501	2,551	2,602	2,654	2,707	88,445	**101,461**
Local							
PTP Surtax (95 percent)	162,827	167,712	176,098	184,902	194,148	9,729,405	**10,615,092**
Miami Dade MOE (3.5 Percent)	151,346	156,643	162,126	167,800	173,673	7,001,297	**7,812,885**
Additional Local Revenue or Service Cut	*0*	*0*	*0*	*38,140*	*39,284*	*1,475,241*	***1,552,665***
CI-LOGT (3 Cents)	16,720	14,777	16,877	16,778	18,529	499,497	**583,178**
CI-LOGT (2 Cents)	*0*	*0*	*0*	*10,154*	*13,606*	*363,174*	***386,933***
SFRTA GF Support	1,843	1,843	1,843	1,843	1,843	46,075	**55,290**
SFRTA PMT	666	666	666	666	666	16,650	**19,980**
PTP Interest	2,442	2,516	2,641	2,774	2,912	145,941	**159,226**
Capital Reimbursements	13,318	13,983	14,683	15,417	16,188	811,213	**884,801**
Total Operating Revenues	**576,298**	**594,295**	**606,916**	**676,121**	**704,382**	**29,108,768**	**32,266,779**

Expenses (000)	2011	2012	2013	2014	2015	2016-2040	Total
Direct Operating Expenses							
Total MDT Operating Expenses	**463,008**	**485,083**	**495,403**	**511,259**	**526,375**	**21,338,010**	**23,819,139**
Other Operating Expenses							
Municipal Contribution	32,565	33,542	35,220	36,980	38,830	1,945,881	**2,123,018**
CITT Staff	2,514	2,514	2,514	2,514	2,514	94,408	**106,978**
SFRTA Contribution	4,235	4,235	4,235	4,235	4,235	105,875	**127,050**
Deficit Repayment	8,690	6,290	0	6,290	6,290	4,890	**32,450**
PWD Project Management (Pay Go)	2,916	3,003	3,094	3,186	3,282	86,789	**102,271**
Debt Service							
Pre Existing Debt Service	11,978	7,439	7,439	2,494	2,494	2,494	**34,338**
PTP Debt Service	29,268	49,562	61,997	86,614	104,711	4,508,351	**5,466,690**
PTP Reserve	20,722	0	0	0	0	0	**20,722**
Total Expenses	**575,896**	**591,669**	**609,901**	**653,573**	**688,731**	**4,508,351**	**31,832,656**
Year-End Difference	**402**	**2,626**	**(2,985)**	**22,548**	**15,651**	**4,508,351**	**434,123**
Accumulated Difference	**402**	**3,027**	**42**	**22,590**	**38,241**	**4,508,351**	
Coverage Factor	**4.66**	**2.90**	**2.43**	**1.83**	**1.59**	**1.22 - 2.18**	

ATTACHMENT 6 – CONTRACTS LISTING

The contracts are listed chronologically within following groups, corresponding to the Five Year Plan's.

- **Bus Service Improvements** including new bus routes and pull-out bays, as well as other such as Goods & Services related to Expansion
- **Rapid Transit Improvements** such as Miami Intermodal Center – Earlington Heights (MIC-EHT) Connector (AirportLink) and North Corridor
- **Major Highway and Road Improvements** such as Miami River Tunnel, Grade Separations and Automated Traffic Management System
- **Neighborhood Improvements** such as Greenways and Bikeways; Guardrails; Intersection Improvements; Roadway Improvements; Street Signage; Traffic Signals; Drainage; Resurfacing; Sidewalks; School Flashing Signals; ADA Sidewalks; and Roadway Lighting
- **Board Requested** are site-specific list items as attached to PTP Exhibit I
- **PTP Amendments and Post-Unification** includes miscellaneous Bus, Rail and Mover improvements such as Vehicles, Stations, Preventive Maintenance and Fare Collection Replacement; Metrorail Central Control; Pedestrian Overpasses; STS; Park and Ride Facilities; Goods & Services post-Unification; and CITT Administrative

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
New Bus Routes	ANR71	JPA w/ FDOT to provide State funding for the operation of the 79th Street MAX	$560,000	50%	1/20/2005
New Bus Routes	JPAFDOTBUSXT	JPA w/ FDOT to provide state funding for the extension of six existing bus routes to the Kendall Town Ctr	$888,228	50%	1/20/2005
New Bus Routes	Q83A-Q83H	Award of Contracts No. Q83A through Q83H to provide route work and group travel services for MDT. Multi vendors.	$12,500,000	29%	1/24/2006
New Bus Routes	AO637	JPA with FDOT to provide State funding for operation of the Beach MAX	$470,000	15%	3/7/2006
New Bus Routes	ANU28-06	SJPA with FDOT to provide state funding from Commuter Assistance Program for the operation of the Dade-Monroe Express	$400,000	15%	4/25/2006
New Bus Routes	ANU28-07	Supplemental JPA with FDOT to provide state funding from its Commuter Assistance Program for the operation of the Dade-Monroe Express.	$570,000	15%	2/6/2007
New Bus Routes	APT28	Execution of JPA w/ FDOT Providing Funding for Crosstown Route from FIU to Miami Lakes	$246,000	50%	6/3/2010
Bus Schedule Improvements	BW7961-3/11	Trapeze Software Implementation, Technical Support and Maintenance Services used for daily operation of Transit's scheduling/planning and Paratransit Divisions.	$3,949,411	29%	11/3/2005

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Bus Schedule Improvements	MDTPATENT	License agreement for use of US Patent No. 7,030,781	$30,000	100%	2/1/2011
Bus Purchases	TA03-MB2	Purchase of 70 30-foot low floor minibuses.	$18,248,541	98%	1/23/2003
Bus Purchases	6402-0/04	40-Ft Low Floor Buses contract allows up to 321 additional coaches for a maximum purchase of 642 buses over the five year contract term	$182,274,757	25%	10/19/2004
Bus Purchases	RFP407A	Award of contract no. 407A with Optima Bus Co. for small, low floor transit buses.	$195,684,430	80%	4/25/2006
Bus Purchases	AOB60	County Incentive Grant Program Agreement between FDOT to purchase up to 23 Conventional buses.	$7,494,000	50%	5/9/2006
Bus Purchases	C-2-06-055-BVR	Contract award to purchase 13 forty-foot hybrid buses	$3,747,000	100%	4/7/2009
Bus Purchases	FP-7038R/JWW	Contract award for the purchase of twenty-five (25) 60-ft hybrid buses.	$21,585,000	18%	5/5/2009
Bus Purchases	MDT/EPA/AARA09	Grant application with US-EPA to provide federal funding from the Nat'l Clean Diesel Funding Assist Program	$3,125,000	77%	10/6/2009
Bus Purchases	09-C05	Contract award to purchase five 40 ft. hybrid diesel-electric heavy duty transit buses.	$3,254,904	78%	9/21/2010
Bus Pull-out Bays	ANP58	JPA with FDOT to provide state funding for the construction of Bus pull-out bays.	$2,144,000	50%	5/3/2005
Bus Pull-out Bays	POMT0600043	PO -Construct 33 bus bays located throughout MDC.	$776,141	100%	2/7/2006
Bus Pull-out Bays	EDP-MT-TR04-BF10-1	PO -Design and permitting of all bus bays and construction engineering and inspection services.	$209,516	100%	4/25/2006
Bus Pull-out Bays	ANP58	SJPA with FDOT to provide additional state funding for the construction of Bus Pull-out Bays	$3,086,000	50%	5/9/2006
Bus Pull-out Bays	ANP58-07	SJPA with FDOT to provide State funding for the construction of Bus Pull-out Bays.	$600,000	50%	6/5/2007
Bus Pull-out Bays	20070570	Contract award for PTP project entitled bus-bay improvements at NW 79 Ave and south of NW 2 Street.	$48,495	100%	3/4/2008
Bus Route Improvement	POMT0600053	PO -Install and replace 300 damaged bus stop poles.	$21,600	100%	2/7/2006
Bus Route Improvement	POMT0600117	PO -Install 2000 bus stop sign and poles for sign enhancement project.	$117,600	100%	3/7/2006
Bus Route Improvement	AO636	JPA with FDOT to provide state funding for operation of the Red Road MAX.	$316,000	25%	3/7/2006

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Bus Route Improvement	AOJ05	JPA with FDOT to provide state funding for operation of the 7th Ave MAX. Surtax amt charged through the allocation.	$841,200	15%	5/8/2007
Bus Route Improvement	ANU28-08	Execution of a SJPA with FDOT to provide state funding from its CAP funds for operation of the Dade-Monroe Express.	$400,000	15%	2/7/2008
Bus Route Improvement	ANU28-09	SJPA with FDOT to provide funding for the operation of the Dade-Monroe Express.	$420,000	50%	5/5/2009
Bus Route Improvement	APE70	JPA with FDOT to provide state funding for operation of the MIA Cargo City Bus Service (Route 238 East-West Connection)	$1,158,000	50%	5/5/2009
Bus Route Improvement	JPA-APM01	Execution of a JPA with FDOT for Public Transit Block Grant Funds	$19,149,277	100%	11/3/2009
Bus Route Improvement	MDTJARCFY2007	Application for FY 2007 Job Access and Reverse Commute (JARC) Program funds	$1,336,500	100%	3/2/2010
Bus Route Improvement	AOJ05	Authorizing Execution of SJPA w/ FDOT to Provide Funding for 7th Avenue MAX	$410,960	50%	6/15/2010
Bus Route Improvement	IAMDC/MDEA	Interlocal Agreement with MDX for use of expressway shoulder lanes during traffic congestion.	$38,000	50%	10/5/2010
Bus Route Improvement	APZ32	JPA with FDOT to provide funding for Operation of the Dade-Monroe Express	$500,000	50%	3/1/2011
Bus Route Improvement	USDOT-JARCFY08-09	Ratifying application and acceptance of grant funding for FY 08 and 09 Job Access and Reverse Commute (JARC) Program.	$4,015,142	100%	3/1/2011
Transit Public Information	TA02-MPR	Mktg contract. OTR- one addtl year	$2,000,000	100%	12/16/2003
Transit Public Information	TA02-MPR	Carmen Morris/Creative Ideas Mktg Contract; option to renew for one addtl year	$2,000,000	100%	12/16/2003
Transit Public Information	Q84A-Q84G	Award of contract Nos. Q84A-Q84G to provide transit market research services for MDT	$3,000,000	29%	4/25/2006
Transit Public Information	PTPAMEND#15MOVN	PTP Amendment to include a public education campaign promoting short-term solutions to alleviate traffic congestion.	$350,000	100%	3/6/2007
Goods & Serv.	7400-0/08	Sub Item 1.3 Commodities and Services Contract/Good Year Tires	$19,000,000	25%	10/19/2004
Goods & Serv.	E7743-1/05-OTR	Item 4.4 Bottled Water Dispenser	$25,000	25%	11/16/2004
Goods & Serv.	1802-4/09-OTR	Sub Item 1.2 Safety Shoes	$361,250	25%	11/16/2004
Goods & Serv.	1763-MT	Sub Items 1.1 Control Panels, DPM Commodities & Svc Contracts for Competitive Bids & Emerg. P.O	$393,255	25%	11/16/2004

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Small Purchase Orders	SPOMDTAUG04	SPO by MDT thru August 31, 2004	$1,147,553	22%	11/16/2004
Goods & Serv.	CBWM7757-0/06	Awards Contract, Sub Item 3.1 for Building Materials	$100,000	25%	1/20/2005
Small Purchase Orders	SPOMDTOCT04	SPOs for the month of October 2004	$104,000	19%	1/27/2005
Small Purchase Orders	SPOMDTSEPT04	SPOs for purchases for the Month of Sept 2004; The costs associated with these contracts are handled by MDT by distribution through an allocation model.	$50,000	19%	1/27/2005
Goods & Serv.	5474-2/07	Sub Item 7.2 - Synthetic Transmission Fluid	$1,350,000	25%	2/1/2005
Goods & Serv.	EM3870-1/05	Sub Item 4.1- T-shirts and Polo shirts	$20,000	25%	2/1/2005
Small Purchase Orders	SPOMDTNOV04	SPOs for the month of November 2004	$83,000	20%	2/1/2005
Small Purchase Orders	SPOMDTDEC04	SPOs for the month of December 2004	$19,000	26%	3/1/2005
Goods & Serv.	5966-2/07	Bid award -contract for, Sub item 1.1 (work gloves)	$113,000	25%	4/5/2005
Small Purchase Orders	SPOMDTJAN05	SPO for the month of January 2005. The costs associated with these contracts are handled by MDT by distribution through an allocation model.	$70,000	26%	4/5/2005
Goods & Serv.	E7847-0/05	Item 4.7 Tires and tubes (3 month contract)	$10,000	25%	5/3/2005
Goods & Serv.	E1178-1/06	Item 4.2 Uniforms and accessories (one 6-month option -to-renew)	$700,000	25%	5/3/2005
Goods & Serv.	EM1016-1/05	Item 4.1 Window Drapery, curtains, blinds, shades and related items. (one 6-month option-to-renew)	$2,500	25%	5/3/2005
Goods & Serv.	7602-4/09	Item 6.7 Medical welding gases and liquid oxygen - max. ceiling of $20K per yr (four, one year options-to-renew)	$100,000	25%	5/3/2005
Goods & Serv.	863-000-03-1	Item 4.1 Tires and Tubes (9-month contract)	$90,000	25%	5/3/2005
Small Purchase Orders	SPOMDTFEB05	Small Purchase Orders for the month of February 05	$18,000	28%	5/17/2005
Goods & Serv.	5515-3/09	Item 6.2 - Auto Glass and Window Regulators, furnish and install	$10,200	26%	6/7/2005
Goods & Serv.	5321-1/06	Item 1.1 - Nuts, Bolts, Screws and related items.	$25,000	26%	6/7/2005
Small Purchase Orders	SPOMDTMAR05	SPO for the month of March 05	$9,100	26%	6/7/2005
Goods & Serv.	SS4416-15/25	Competitive Bid waiver -Item 1.2 (Elevator and Escalator Maint.)	$577,000	26%	7/7/2005
Goods & Serv.	SS5851-4/10	Competitive Bid waivers Item 1.1 - Licenses, Hardware and Maint and Technical Support, IBM Proprietary Hardware and Software	$500,000	26%	7/7/2005

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	7199-4/09	Item 1.2 -(Track Hardware, Pre-qualification of Vendors)	$750,000	26%	7/7/2005
Goods & Serv.	6116-1/06	Item 1.1 (Badges, breast and hat)	$6,500	26%	7/7/2005
Goods & Serv.	6116-1/06	Item 1.1 (Badges, breast and hat)	$2,000	3%	7/7/2005
Goods & Serv.	E7873-0/05	Bid waiver Item 4.2 (Roadside Landscape)	$900,000	3%	7/7/2005
Small Purchase Orders	SPOMDTAPR05	SPO for month of April 05	$24,300	26%	7/7/2005
Goods & Serv.	5791-2/05-2	Contract modification for additional spending authority- Upholstery and Refurbishing services	$200,000	29%	9/8/2005
Goods & Serv.	DPMMDTFY03/04	DPM catch up item for FY 03 and FY 04.0	$385,000,000	3%	9/8/2005
Goods & Serv.	7325-1/06	Bid award - Bicycle Rack Assembly	$240,000	29%	9/8/2005
Goods & Serv.	7809-4/10	Bid award - Service Station Equipment	$600,000	29%	9/8/2005
Goods & Serv.	6506-3/10	Bid award - Pesticides and weed killers	$80,000	29%	9/8/2005
Goods & Serv.	IB1964-MT	Bid award - Tram Tractor and Trailer	$59,900	29%	9/8/2005
Goods & Serv.	M1099-1/07	Bid award - Temporary clerical personnel services	$918,500	29%	9/8/2005
Goods & Serv.	0924-3/09	Bid award - Shop equipment maintenance and repair services.	$190,000	29%	9/8/2005
Goods & Serv.	M4913-1/06	Bid award - Rainwear	$25,000	29%	9/8/2005
Goods & Serv.	6810-2/06-1	Contract Modification for additional spending authority - Traffic control sign fabrications	$82,000	29%	9/8/2005
Goods & Serv.	6810-2/06-1	Contract Modification - Traffic control sign fabrications for additional spending authority.	$161,500	100%	9/8/2005
Goods & Serv.	7848-1/06	Bid award - Annual Roadway Landscape Maintenance Services	$1,900,000	1%	9/8/2005
Goods & Serv.	M4913-1/06	Bid award - Rainwear	$6,800	9%	9/8/2005
Goods & Serv.	5745-4/08-2	Contract modification for additional spending authority- Revenue Vehicle Parts and Repair Services	$3,000,000	29%	9/8/2005
Misc Construction	MDTMCCJUN03-JUL05	Work orders - partially surtax funded -issued under miscellaneous construction contracts for various capital improvement and maintenance in support of PTP	$1,107,912	25%	9/8/2005
Misc Construction	POMT0500643	PO -Paint the interior and exterior of Northeast bus maintenance facility.	$144,000	100%	9/8/2005
Misc Construction	POMT0500917	PO -Repair and replace skylight at North East bus maintenance facility.	$675	100%	9/8/2005
Misc Construction	POMT0400866	PO - Install MDT furnished bus stop sign posts and signage.	$34,500	100%	9/8/2005
Misc Construction	POMT0400975	PO -Repair roof leaks at Central Bus Maintenance Facility.	$3,250	100%	9/8/2005
Small Purchase Orders	SPOMDTMAYJUN05	SPOs used by MDT for purchases in support of operations for the PTP for May and June 05	$8,700	29%	9/8/2005

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	4056-2/05-2	Bid Award Recommendation: Item 3.1 - Coarse Aggregates, Prepublications of Vendors -	$90,000	29%	10/18/2005
Goods & Serv.	A/R#05-412-TM-A	Bid Award Recommendation: Item 4.1- Reflective Sheeting	$150,000	50%	10/18/2005
Goods & Serv.	EM6285-1/05	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$3,900	5%	10/18/2005
Goods & Serv.	6185-1/06	Bid Award Recommendations: Item 1.2 - Uniforms	$20,000	3%	10/18/2005
Goods & Serv.	E7911-0/05	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Svcs.	$306,160	29%	10/18/2005
Goods & Serv.	EM7927-0/06	Bid Waiver - Emergency purchases: Item 4.4 - Cleaning of South Dade Busway Stations	$129,287	29%	10/18/2005
Goods & Serv.	EM6285-1/05	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$18,750	29%	10/18/2005
Goods & Serv.	6185-1/06	Bid Award Recommendation. Item 1.2 -Uniforms	$20,987	29%	10/18/2005
Small Purchase Orders	SPOMDTJUL05	SPO by MDT for the month of July 2005	$19,000	29%	10/18/2005
Goods & Serv.	7001-4/09	Bid Award Recommendation request for authority to exercise "Option-to-renew" under existing contracts 6.1 - Towing Services	$400,000	29%	12/6/2005
Goods & Serv.	EPP M147-2/08	Award of Competitive Bids 1.1 - Work Uniforms	$40,000	3%	12/6/2005
Goods & Serv.	5437-2/09	Award of Competitive Bids: 1.2 - Locksmith Services	$1,700	29%	12/6/2005
Goods & Serv.	7015-1/06	Award of Competitive bids: 1.3 - Diazo Paper and Film Supplies	$10,000	29%	12/6/2005
Goods & Serv.	7001-4/09	Contract Modification: 3.3 - Towing Services-additional allocation of $135k to existing allocation of $400k	$135,000	29%	12/6/2005
Goods & Serv.	6939-4/09	Bid Award Item 1.1 Vinyl Canopy Inspection, repair and installation-	$20,000	29%	1/24/2006
Goods & Serv.	7527-3/09	Bid Award for Towing Services	$5,000	5%	1/24/2006
Goods & Serv.	M7359-1/06	Bid Award for Audio Visual Equip and Accessories	$30,000	0%	1/24/2006
Goods & Serv.	EW7960-0/05	Bid Waiver for Emergency Purchases of Contingency Fuel	$248,320	29%	1/24/2006
Goods & Serv.	M7359-1/06	Bid Award for Audio Visual Equip and Accessories	$200,000	29%	1/24/2006
Small Purchase Orders	SPOMDTAUG05-OCT05	SPO for the months of August, September and October 05; Attachments A & C -partially surtax funded.	$37,754	29%	1/24/2006
Goods & Serv.	7936-3/10	Bid Award - 1.1 - Traffic Cones; Vendor- Safety Zone Specialist	$6,500	29%	2/7/2006
Small Purchase Orders	SPOMDTNOV05	SPO for the month of November 05; Attachments A & C - partially surtax funded.	$55,342	29%	2/7/2006

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	5203-0/07	Bid Award - Model Year 2006 Vans, various sizes	$15,500	29%	1/24/2006
Goods & Serv.	4990-3/10-OTR	Bid Award -Ballast and Lamps	$560,000	29%	1/24/2006
Goods & Serv.	M7135-4/10-OTR	Bid Award Recommendation - Paper and Plastic Items	$15,000	3%	3/7/2006
Goods & Serv.	5066-1/06-OTR-LW	Bid Award Recommendation - Trees, Palms and Landscaping Srvs and relocation of trees and palms.	$760,000	13%	3/7/2006
Goods & Serv.	0127-4/10-OTR	Bid Award Recommendation - Electronic Parts and Supplies	$54,000	2%	3/7/2006
Goods & Serv.	7224-0/05	Bid Award Recommendation - Disposal of Hazardous Waste	$214,800	29%	3/7/2006
Goods & Serv.	M7135-4/10-OTR	Bid Award Recommendation - Paper and Plastic Items	$22,000	29%	3/7/2006
Goods & Serv.	0127-4/10-OTR	Bid Award - Electronic Parts and Supplies	$1,260,000	29%	3/7/2006
Goods & Serv.	M6634-4/10	Bid Award - Wiping Cloths and Fiber Wipers	$40,000	29%	3/7/2006
Purchase Orders	POMDTDEC2005	Purchase orders used for capital improvements, maintenance of various MDT facilities and general operations in support of the PTP for the month of Dec. 2005	$886,811	38%	3/7/2006
Transit Studies	IAMIABCHCCTS	Interlocal Agreement betw. County and City of Miami Beach for City to conduct a Coastal Communities Transit Study.	$125,300	14%	3/7/2006
Goods & Serv.	4990-3/10-OTR	Bid Award - Ballasts and Lamps; Multi Vendors	$560,000	29%	1/24/2006
Goods & Serv.	5203-0/07	Bid Award - Model Year 2006 Vans, various sizes	$15,500	29%	1/24/2006
Goods & Serv.	BW1676-2/05-2	Bid Award - Non-Competitive Bus Cleaning Services. Vendor -FL Assoc of Rehabilitative Facilities, Inc.	$2,500,000	29%	2/7/2006
Goods & Serv.	EPP0881-4/10-OTR	Bid Award - S. Cam Brake Shoes with Bonded Lining and Re-lining. Vendor - American Brake & Clutch, Inc.	$900,000	29%	2/7/2006
Goods & Serv.	7936-3/10	Bid Award - 1.1 - Traffic Cones; Vendor- Safety Zone Specialist	$24,000	13%	2/7/2006
Goods & Serv.	M3870-2/09	Bid Award -T-Shirts and Polo Shirts	$30,000	29%	4/25/2006
Goods & Serv.	M3870-2/09	Bid Award - T-Shirts and Polo Shirts	$7,000	4%	4/25/2006
Goods & Serv.	6181-4/10-OTR	Bid Award - Temporary Technical Personnel	$291,250	9%	4/25/2006
Goods & Serv.	BW1676-2/10	Bid Waiver - Bus Cleaning Services	$6,000,000	29%	4/25/2006
Goods & Serv.	5383-4/10	Bid Award - Swimming Pool Chemicals	$1,500	29%	4/25/2006
Goods & Serv.	M7533-1/06	Bid Award - Reproduction and Binding Services	$20,000	10%	4/25/2006
Goods & Serv.	7459-2/07	Bid Award - Transit Performance Audit Services	$200,000	29%	4/25/2006
Goods & Serv.	IB7956-1/08-OTR	Bid Award - Electrical Appliances	$37,000	29%	4/25/2006

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	5879-4/09	Bid Award - Bridge Cranes, Hoist, Maint & Repair	$130,000	29%	4/25/2006
Goods & Serv.	5563-3/05-3	Bid Award - Petroleum Products	$200,000	29%	4/25/2006
Goods & Serv.	5474-2/07-1	Bid Award - Synthetic Transmission Fluid	$275,000	29%	4/25/2006
Goods & Serv.	3881-4/06-4	Bid Award - Vehicle Body Work and Repair	$150,000	29%	4/25/2006
Goods & Serv.	6181-4/10-OTR	Bid Award - Temporary Technical Personnel	$184,000	29%	4/25/2006
Goods & Serv.	M7533-1/06	Bid Award - Reproduction & Binding Services	$41,000	29%	4/25/2006
Goods & Serv.	6765-3/10	Bid Award - Portable Ladders	$12,000	29%	4/25/2006
Purchase Orders	POMDTJAN06	Purchase Orders issued by MDT for Capital improvements, Maintenance and Operations for the month of Jan. 06- Attach A & C -partially surtax funded.	$330,145	29%	4/25/2006
Goods & Serv.	7297-3/07-2	Bid Award - Shop Towel Rental and Laundry Services	$250,000	29%	5/9/2006
Goods & Serv.	7865-1/06	Bid Award - Bus Stop Sign Posts and Hardware	$340,137	100%	5/9/2006
Goods & Serv.	7555-3/09	Bid Award - Reflective Lettering and Stripping	$110,000	29%	5/9/2006
Goods & Serv.	7538-3/09	Bid Award - Bus Stop Signage	$490,000	100%	5/9/2006
Goods & Serv.	7256-2/06-1	Bid Award - Orig. Equip. Manufacturers Replacement Parts, etc.	$1,090,000	29%	5/9/2006
Goods & Serv.	7199-4/09	Bid Award - Track Hardware	$100,000	29%	5/9/2006
Goods & Serv.	6443-0/05	Bid Award - Electrical Power Systems	$75,000	29%	5/9/2006
Goods & Serv.	5001-2/06-1	Bid Award - Printed Paper and Thermal Transfers	$150,000	29%	5/9/2006
Goods & Serv.	5563-3/09	Bid Award - Petroleum Products	$502,500	29%	5/9/2006
Goods & Serv.	1072-2/04-2	Bid Award - Furniture, Office and Non-Office	$165,417	29%	5/9/2006
Purchase Orders	POMDTFEB06	Purchase Orders issued by MDT for Capital improvements, Maintenance, and Operations for the month of Feb. 06	$31,632	29%	5/9/2006
Goods & Serv.	7927-3/10	Bid Award - Cleaning of South Dade Busway	$447,586	29%	6/6/2006
Goods & Serv.	4119-4/10	Bid Award - Safety Equipment and Supplies	$140,000	29%	6/6/2006
Goods & Serv.	0245-4/10	Bid Award -Metal Shelves, Racks, Bin storage units, cabinets and related items.	$150,000	29%	6/6/2006
Goods & Serv.	6502-0/11	Bid Award - Welding Supplies and Accessories	$630,000	29%	6/6/2006
Goods & Serv.	IB7324-3/08-1	Bid Award - Fargo Printers Maintenance and Replacement Parts	$50,000	29%	6/6/2006

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	7001-4/09-1	Contract Modification - Towing Services for MDT -additional allocation - $400k to existing allocation $535k	$400,000	29%	6/6/2006
Goods & Serv.	7328-3/08-1	Contract Modification- additional allocation for Truck, Bus and Trailer Alignment	$50,000	29%	6/6/2006
Goods & Serv.	IQ7389-2/06-1	Bid Award - Cummins-Allison Equipment Maint. Service	$30,000	29%	6/6/2006
Goods & Serv.	7861-1/06	Bid Award - Lubricant and Diesel Fuel Analysis	$82,700	29%	6/6/2006
Goods & Serv.	6502-0/11	Bid Award - Welding Supplies and Accessories	$77,000	13%	6/6/2006
Purchase Orders	POMAR06	Various purchase orders issued by MDT for maintenance and operations in support of the PTP for the month of March 2006	$10,950	29%	6/6/2006
Goods & Serv.	E7986-0/05	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$115,000	29%	7/6/2006
Goods & Serv.	E1178-1/06-1	Bid Award - Uniforms and Accessories	$127,500	29%	7/6/2006
Goods & Serv.	EK2087-MT	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$369,852	29%	7/6/2006
Goods & Serv.	IQ7832-1/06-1	Bid Award - Collection and recycling of used oil filters.	$5,850	29%	7/6/2006
Goods & Serv.	6827-0/11	Bid Award - Ready Mix Concrete	$375,000	29%	7/6/2006
Purchase Orders	POMDTAPR06	Various Purchase Orders issued by MDT for maintenance and operations in support of the PTP for the month of April 2006	$25,964	29%	7/6/2006
Goods & Serv.	7038-3/10	Bid Award - Nuts and Bolts Inventory	$200,000	29%	7/18/2006
Goods & Serv.	EM7135-0/05	Bid Waiver - Paper and Plastic Items - emergency purchases	$30,000	29%	7/18/2006
Goods & Serv.	1662-4/11	Bid Award - Drill Bits, Screwdriver bits, grinding and cutting discs	$22,500	29%	7/18/2006
Goods & Serv.	1844-3/10	Bid Award - Construction and Industrial Tools	$180,500	29%	7/18/2006
Goods & Serv.	3625-4/11	Bid Award - Air and Electric Powered Hand Tools	$86,945	29%	7/18/2006
Goods & Serv.	6002-4/11	Bid Award - Electronic Imaging Services	$52,000	29%	7/18/2006
Goods & Serv.	6582-2/05-2	Bid Award - Plumbing Equip and Supplies	$22,500	29%	7/18/2006
Goods & Serv.	6312-0/11	Bid Award - Traffic Control Switchpac Units	$148,525	50%	7/18/2006
Goods & Serv.	IB7598-3/09	Bid Award - Abstract Services	$100,000	50%	7/18/2006
Goods & Serv.	5772-4/10	Bid Award - Hand Tools and Storage Boxes	$100,000	29%	7/18/2006

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Purchase Orders	POMDTMAY06	Various Purchase Orders by MDT for Maintenance and operation in support of PTP for month of May 2006	$2,808	29%	9/12/2006
Goods & Serv.	5791-4/11OTR	Bid Award -Upholstery and Refurbishing Services, pre-qualification of vendors	$450,000	29%	9/26/2006
Goods & Serv.	4909-4/11OTR	Bid Award - Padlocks and other safety equipment	$138,000	29%	9/26/2006
Goods & Serv.	5398-4/11OTR	Bid Award - Uniform Rental and Purchase with Laundry Service	$400,000	29%	9/26/2006
Goods & Serv.	5605-2/08OTR	Bid Award - Bulk Motor Oil	$589,900	29%	9/26/2006
Goods & Serv.	5066-1/06OTR	Bid Award -Purchase of trees, palms, and landscaping and relocation services.	$840,000	18%	9/26/2006
Goods & Serv.	8023-3/11OTR	Bid Award -Bus Wash Chemicals	$269,250	29%	9/26/2006
Goods & Serv.	IB8077-1/08OTR	Bid Award -Work Gloves	$6,400	29%	9/26/2006
Goods & Serv.	6490-4/11OTR	Bid Award -Construction Chemicals and related products, pre-qualification of vendors	$118,440	29%	9/26/2006
Goods & Serv.	3881-5/16-OTR	Bid Award Contract Modification: Body work-repair (Collision Damage)	$895,000	29%	12/19/2006
Goods & Serv.	6116-3/10-OTR	Bid Award - Badges	$1,900	29%	12/19/2006
Goods & Serv.	3250-0/11	Bid Award -Industrial Bearings and Machine Parts	$750,000	29%	12/19/2006
Goods & Serv.	EPP7395-4/11	Bid Award - Check Guarantee Services	$25,000	29%	12/19/2006
Goods & Serv.	5745-4/08-3	Contract Modification-Replacement Parts, Component Repair, and on/off site repair services.	$5,000,000	29%	12/19/2006
Goods & Serv.	5966-2/07-1	Exercise OTR of existing competitive contract -for Work Gloves	$113,000	29%	12/19/2006
Goods & Serv.	4119-4/10	Exercise OTR of existing competitive contract -for safety equipment and supplies.	$140,000	29%	12/19/2006
Goods & Serv.	6752-0/11	Contract Modification for additional allocation - Asphaltic Concrete	$80,000	29%	2/8/2007
Goods & Serv.	1046-3/11	Bid Award - Refrigerant Gases, prequalification of vendors.	$470,900	29%	2/8/2007
Goods & Serv.	E8177-0/07	Bid Waiver- Uniforms and Accessories	$84,000	29%	2/8/2007
Goods & Serv.	IB8065-0/06	Bid Award - Trophies, plaques, ribbons.	$1,664	29%	2/8/2007
Goods & Serv.	IB7832-3/11-OTR	Bid Award - Collection and recycling of used oil filters.	$7,761	29%	2/8/2007
Goods & Serv.	EPP8109-4/11-OTR	Bid Award - First Aid Supplies.	$5,000	29%	2/8/2007
Goods & Serv.	1331-4/11	Req. to exercise OTR - Coatings, Decorative, Industrial, Waterproof	$198,000	29%	2/8/2007
Goods & Serv.	7676-3/09	Req. to exercise OTR - Identification cards, supplies and accessories	$72,500	29%	2/8/2007
Goods & Serv.	IB5770-3/11-OTR	Bid Award - Metrorail Parking Permits	$26,820	29%	2/8/2007
Goods & Serv.	6443-0/11-OTR	Bid Award - Electrical Power Systems.	$3,750,000	29%	2/8/2007
Goods & Serv.	6490-4/11	Req. to exercise OTR - Construction Chemicals and related items	$118,430	29%	2/8/2007

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	3625-4/11	Req. to exercise OTR for Air and Electric Power Hand tools	$86,945	29%	2/8/2007
Goods & Serv.	1072-1/16-OTR	Bid Award - Furniture (Office and Non-Office)	$1,100,000	100%	2/8/2007
Goods & Serv.	8126-4/11	Bid Award - Rainwear.	$12,500	29%	2/8/2007
Goods & Serv.	6694-4/11	Bid Award - Service to Fire Alarm Systems	$50,000	29%	2/8/2007
Goods & Serv.	1072-1/16-OTR	Bid Award - Furniture (Office and Non-Office)	$150,000	3%	2/8/2007
Goods & Serv.	SS1245-4/06-4	Contract modification for additional allocation - Elevator Maintenance Svc	$335,000	29%	2/8/2007
Small Purchase Orders	SPOJUN-OCT06	SPO in support of MDT maintenance and operations in support of the PTP for the months of June thru October 2006.	$42,688	29%	3/8/2007
Program Management Srvs	TR04-PTP1	Approval of additional appropriation for $10 million of the $44 million contract ceiling previously approved by the CITT on 5/25/05.	$0	N/A	4/26/2007
Goods & Serv.	E8223-0/07	Bid waiver- to establish an emergency contract to provide the cleaning of bloodborne pathogens.	$26,295	29%	5/8/2007
Goods & Serv.	7224-3/10	Bid award- Disposal of Hazardous Waste	$157,741	29%	5/8/2007
Goods & Serv.	7256-2/06-2	Contract modification for additional allocation- Original Equipment Manufacturer (OEM) replacement parts. $1,557,921 of total contract is 100% PTP funded; remainder of contract is based on 29% allocation formula.	$4,705,600	53%	3/20/2007
Goods & Serv.	5380-2/06-2	Contract modification for additional time and allocation - Mobile Equipment Replacement Parts and Service.	$176,923	29%	3/20/2007
Goods & Serv.	E8259-3/07	Emergency Contract for purchases of uniforms and accessories for MDT personnel.	$127,500	29%	6/5/2007
Goods & Serv.	A63311-OTR	Retroactive approval for executions of the OTR periods under the exisiting contract for Computer Equipment, Software, and related services.	$133,296	29%	7/24/2007
Goods & Serv.	0924-3/09	Retroactive approval for executions of the OTR periods under the existing contract for Shop equipment maintenance and repair Services.	$190,000	29%	7/24/2007
Goods & Serv.	5387-0/06	Contract Modification- Domestic Passenger Vehicle OEM parts and repair services	$250,000	29%	7/24/2007
Goods & Serv.	7297-3/11	Bid award- Shop towel rental with laundry service.	$200,000	29%	7/26/2007
Goods & Serv.	3469-4/12	Bid award -OEM Paint and Automotive Refinishing Services	$211,624	29%	7/26/2007

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	5380-2/06-2	Contract modification -OEM Replacement Parts and Services.	$141,029	29%	7/26/2007
Goods & Serv.	8233-0/12	Bid award - Liquefied Petroleum Gas.	$6,735	29%	7/26/2007
Small Purchase Orders	SPOMDTJAN-MAR07	Small Purchase Orders for capital, maintenance and operations in support of the PTP for Jan-Mar 2007.	$65,664	29%	9/4/2007
Goods & Serv.	SS1245-3/27	Bid Waiver for Sole Source Contract to Schindler Elevator Corp. for elevator and escalator maintenance repair services.	$14,570,000	29%	9/20/2007
Goods & Serv.	ERP05-06	Ratification of an emergency contract for record and playback systems awarded on 9/11/07.	$155,735	19%	9/11/2007
Goods & Serv.	8272-5/13	Bid award - Radiator, Surge, and Fuel Tank Repairs	$135,000	29%	10/2/2007
Goods & Serv.	5398-4/12	Bid award - Uniforms, rental or purchase with laundry services.	$399,000	29%	10/2/2007
Goods & Serv.	8254-4/12	Bid award - Reproduction and Binding Services	$5,000	29%	10/2/2007
Goods & Serv.	5800-0/07	Contract modification -Rental of Trailers and Vans	$40,000	29%	10/2/2007
Goods & Serv.	8318-0/07	Bid award - Petroleum Products	$75,000	29%	10/2/2007
Goods & Serv.	8302-4/12	Bid award - Uniforms for bus and Train Operators and Supervisors.	$387,243	29%	10/2/2007
Goods & Serv.	3143-0/09	Contract modification -Gasoline and Diesel Fuel	$20,000,000	29%	10/2/2007
Goods & Serv.	7224-3/10	Contract modification -Disposal of Hazardous Waste	$352,000	29%	10/2/2007
Goods & Serv.	7256-2/06-2	Contract modification -OEM Replacement Parts and Service for Metrorail	$6,000,000	29%	10/2/2007
Goods & Serv.	E1245-0/07	Emergency Purchases - Elevator/Escalator Maintenance Service	$428,402	29%	10/2/2007
Goods & Serv.	E8396-0/07	Emergency Purchase for Uniforms and Accessories	$175,000	29%	11/6/2007
Goods & Serv.	E8428-MT	Emergency Purchase for Central Bus Wash Lighting Repair	$24,500	29%	11/6/2007
Goods & Serv.	1070-3/07-3	Contract modification - additional spending authority for Automotive Truck Parts and Accessories.	$140,000	29%	11/6/2007
Goods & Serv.	8318-5/17	Contract award - Various petroleum products, prequalification of vendors.	$517,500	29%	11/6/2007
Goods & Serv.	0767-5/13	Contract award - Paint and Paint related products.	$57,750	29%	11/6/2007
Goods & Serv.	0751-4/12	Contract award - Maintenance of Fire Suppression systems.	$203,900	29%	11/6/2007
Security Services	SAMIAMIPARKINGAUTH	Service Agreement with the Miami Parking Authority for the parking enforcement operations at certain MDT parking facilities.	$317,000	29%	11/6/2007

Bus Service Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	6155-4/11-1	Contract Modification - additional spending authority for General Purpose Batteries.	$30,000	29%	12/4/2007
Goods & Serv.	RFP381B	Contract modification - additional spending authority for Integrated Pest Management.	$42,838	29%	12/4/2007
Goods & Serv.	8318-0/07	Contract modification - additional spending authority for Petroleum Products contract.	$75,000	29%	12/4/2007
Goods & Serv.	5791-4/11-1	Contract modification - additional spending authority for Upholstery and Refurbishing Services.	$200,000	29%	12/4/2007
Goods & Serv.	7199-4/09-1	Contract modification - additional spending authority for Track Hardware.	$125,000	29%	12/4/2007
Goods & Serv.	5745-4/08-4	Contract modification - additional spending authority for Transit Revenue Vehicle Parts and Repair Services.	$1,595,000	29%	12/4/2007
Goods & Serv.	5726-0/10	Bid award - Rental of Golf Carts, Personnel and Turf Vehicles	$15,000	29%	12/4/2007
Goods & Serv.	IB8353-MT	Bid award - Air Conditioning Units	$70,080	29%	12/4/2007
Goods & Serv.	5001-2/11	Bid award - Printed Paper, Thermal Transfers and Receipt	$292,167	29%	12/4/2007
Goods & Serv.	1176-4/12	Bid award - Rental of Barricades and Traffic Control Accessories	$5,340	29%	12/4/2007
Goods & Serv.	1176-4/12	Bid award - Rental of Barricades and Traffic Control Accessories	$106,970	28%	12/4/2007
Goods & Serv.	6750-5/17	Bid award - contract for air conditioning and refrigeration parts and supplies.	$2,500,000	29%	1/10/2008
Goods & Serv.	8465-4/12	Bid award - contract for Original Equipment Manufacturer (OEM) automotive paint and related items.	$495,000	29%	1/10/2008
Purchase Orders	SPOMDTAPR-JUN07	Small purchase orders for the months of April, May, and June 2007.	$110,050	29%	1/10/2008
Goods & Serv.	E8486-0/07	Bid award - emergency contract for synthetic transmission fluid.	$425,000	24%	3/4/2008
Goods & Serv.	E8438-0/07	Bid award - emergency contract for lubricant and diesel fuel analysis	$100,000	24%	3/4/2008
Goods & Serv.	EPP-RFP503-1(2)	Approval of the use of PTP funds for polygraph services.	$3,720	24%	3/4/2008
Goods & Serv.	EPP-RFP503 A-1(2)	Approval of the use of PTP funds for polygraph services.	$3,680	24%	3/4/2008
Goods & Serv.	7271-2/07-1	Approval of the use of PTP funds for hydraulic parts, supplies and repairs.	$50,000	24%	3/4/2008
Goods & Serv.	8279-5/18	Bid award - audio-visual equipment and supplies.	$123,017	24%	3/4/2008
Goods & Serv.	7199-4/09-1	Approval of the use of PTP funds for track hardware.	$1,800,000	24%	3/4/2008

Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	5745-4/08-4	Approval of the use of PTP funds for transit revenue vehicles parts and repair services.	$13,000,000	24%	3/4/2008
Goods & Serv.	8517-4/12	Approval of the use of PTP funds for lubricant and diesel fuel.	$183,657	24%	3/4/2008
Goods & Serv.	7325-3/13	Approval of the use of PTP funds for bicycle racks.	$457,780	24%	3/4/2008
Goods & Serv.	5474-4/12-OTR	Approval of the use of PTP funds for synthetic transmission fluid.	$772,975	24%	3/4/2008
Goods & Serv.	5800-5/17	Approval of the use of PTP funds for rental of trailers, vans, pickup trucks and utility vehicles.	$35,700	24%	3/4/2008
Goods & Serv.	8446-5/17	Bid award - construction equipment rental	$800,000	24%	3/4/2008
Goods & Serv.	6046-2/12	Bid award - a/c chillers and related equipment maintenance and repair services.	$55,000	24%	3/4/2008
Goods & Serv.	5387-5/13-OTR	Bid award - pre-qualification for manufacturer's dealer (OEM) parts and repair services	$140,000	24%	3/4/2008
Goods & Serv.	4227-2/07-1	Contract modification for additional spending authority for portable generators, purchase, repairs and parts.	$50,000	24%	3/4/2008
Goods & Serv.	8473-4/12-OTR	Bid award- Traffic control sign fabrication, aluminum sign blanks and break-away galvanized sign and base posts.	$1,211,500	8%	4/8/2008
Goods & Serv.	6819-5/17	Bid award - pumps, drives, and motors; purchase of new and rebuild units and parts; and repair and maintenance services.	$7,500,000	24%	4/8/2008
Goods & Serv.	3143-9/18	Bid award - gasoline and diesel fuel	$37,000,000	24%	4/8/2008
Goods & Serv.	5772-4/10-2	Approval of the use of PTP funds for hand tools and storage boxes.	$50,000	24%	4/8/2008
Goods & Serv.	8473-4/12	Bid award - traffic control sign fabrication, aluminum sign blanks, breakaway galvanized and base posts	$110,000	24%	4/8/2008
Goods & Serv.	EPP-RFQ8474	Bid award for title closing services , prequalification of vendors.	$400,000	50%	5/6/2008
Goods & Serv.	8318-5/17	Bid award - Petroleum products; pre-qualification of vendors	$130,000	19%	5/6/2008
Goods & Serv.	8023-3/11	Bid award - Bus washing chemicals	$400,000	19%	5/6/2008
Goods & Serv.	4922-4/13	Bid award - Maintenance of Fire Extinguishers and Fire Hoses	$3,940	19%	5/6/2008
Goods & Serv.	8596-3/13	Bid award - Bus stop signs and components	$500,000	19%	5/6/2008
Goods & Serv.	7400-0/08	Contract modification for additional allocation -Leasing and Vehicle Tire Services	$6,600,000	19%	5/6/2008
Goods & Serv.	RFQ8264A-D	Bid award for integrated pest management pool.	$650,000	19%	6/3/2008

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Bus Service Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	5745-4/08-4	Contract modification for additional time and spending authority for transit vehicles parts and repair services.	$16,000,000	19%	7/1/2008
Goods & Serv.	1046-3/11	Bid award - refrigerant gas	$235,450	19%	9/2/2008
Goods & Serv.	8318-5/17	Contract modification for additional spending authority for various petroleum products.	$3,862,063	19%	10/7/2008
Goods & Serv.	3143-9/18	Contract modification for additional spending authority for gasoline and diesel fuel.	$14,000,000	19%	10/7/2008
Goods & Serv.	1070-3/07-3	Contract modification for additional spending authority for automotive truck parts and specialized repair services.	$79,711	19%	10/7/2008
Goods & Serv.	7602-5/14	Bid award - medical and industrial gases.	$20,000	19%	10/7/2008
Goods & Serv.	7328-4/13	Bid award - truck, bus and trailer alignment.	$248,206	19%	10/7/2008
Goods & Serv.	5966-4/13	Bid award- work gloves	$69,068	19%	10/7/2008
Goods & Serv.	SS8695-0/09	Bid waiver for sole source - radio controlled solar powered beacons	$500,755	42%	10/7/2008
Goods & Serv.	1191-5/18	Bid award - traffic controller assemblies and related items.	$12,360,990	5%	10/7/2008
Goods & Serv.	7271-2/07-2	Contract modification for additional allocation for hydraulic parts, supplies and repairs.	$141,000	19%	12/2/2008
Goods & Serv.	7459-2/07-2	Contract modification for additional allocation for transit operator performance audit services.	$50,000	19%	12/2/2008
Goods & Serv.	7271-0/18	Contract award - hydraulic parts and services, pre-qualification of vendors	$2,700,000	19%	1/22/2009
Goods & Serv.	SS8554-2/20	Sole source bid award for NICE Digital Video Recording system.	$1,339,601	19%	1/22/2009
Goods & Serv.	RFP-381(4)	Contract modification for additional allocation - Integrated pest management	$48,066	19%	1/22/2009
Goods & Serv.	4935-4/13	Bid award for specialized flat tire repair services	$45,025	192%	3/3/2009
Goods & Serv.	5745-2/14	Bid award for parts and repair services for transit buses and support equipment	$47,500,000	19%	3/3/2009
Goods & Serv.	8757-1/18	Bid award for electrical and electronic tools, parts, and components.	$7,219,500	7%	3/3/2009
Goods & Serv.	7491-0/13	Contract award for purchase of preventative maintenance services for MDT parts washer machine.	$137,025	19%	3/3/2009
Goods & Serv.	8757-1/18	Contract award for purchase of electrical and electronics tools.	$8,800,000	19%	3/3/2009
Goods & Serv.	1758-3/12	Contract award for purchase of signage and screening products and services	$642,272	19%	3/3/2009

Rapid Transit Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
MIC-EHT Connector	E03-DERM-01	Contract E03-DERM-01/Soil Cleanup; Main User Dept MDT; $500k (*Amt may increase to $5M due to change in County Code allowing Cty Mgr to increase contract value up to $5M w/o BCC/CITT approval); Proj. No E03-DERM-01	$500,000	100%	4/13/2004
MIC-EHT Connector	TA94-SP1	12th Supplemental Agreement for PSA for EH/MIC ($75,865 surtax funds (25% share of overall cost) of the $303,463; balance funded thru federal/state sources) FEIS	$303,463	25%	7/13/2004
MIC-EHT Connector	TR05-EHT-PE	PSA to provide final design services for the MIC/ Earlington Heights Connector	$17,929,994	70%	3/3/2005
MIC-EHT Connector	ANW95	JPA w/FDOT to provide Transit Urban Capital Program funding of up to $100M for MIC/EHT Connector	$270,051,852	81%	5/3/2005
MIC-EHT Connector	ACQSRIVERDR	Property Acq. Located 3795 NW South River Dr. as part of MIC/EHT Metrorail connector	$5,300,000	100%	7/7/2005
MIC-EHT Connector	ACQMIC/EHT-R6R7	Acquisition of two parcels, R-6 and R-7, at appraised values for the construction of the MIC/EHT Connector. $325K for R-6; $350K for R-7	$675,000	100%	7/6/2006
MIC-EHT Connector	ACQMIC/EHT-R1&R2	Recommendation to approve counteroffers for Parcel R-1 at 2440 NW 41 St. and Parcel R-2 at 2432 NW 41 St. for the acquisition of property needed for the MIC/EHT Connector.	$520,820	100%	10/10/2006
MIC-EHT Connector	ACQMIC/EHT-SRD	Settlement agreement for $5.6 Million in favor of Island Shipping Lines, Inc. and River Marine Terminal, Inc. for property located at SW 3795 NW S. River Drive as part of MIC/EHT Connector.	$5,600,000	81%	12/19/2006
MIC-EHT Connector	ACQMIC/EHT-R3	Settlement in County Eminent Domain, Parcel R-3 proceedings in connection with the acquisition of land for the MIC/EHT right-of-way.	$903,350	81%	10/10/2006
MIC-EHT Connector	CSXMIC/EHT07	Agreement between MDC and CSX Transportation, Inc. for review and approval of preliminary and final engineering plans for the MIC/EHT connector overhead bridges.	$30,000	81%	3/6/2007
MIC-EHT Connector	POMT0600809	Demolition of two bldg structures located at 3701 NW 37 Ave and 3685 NW 36 St for MIC/EH metrorail extension.	$225,830	56%	3/8/2007
MIC-EHT Connector	FPL-D-EHC-1	Amendment 4 to FPL Master Agreement and Issuance of Work Order to provide utility relocation of FPL's distribution facilities for the MIC-EH project.	$4,518,848	81%	6/5/2007
MIC-EHT Connector	BS-EHC-1	Issuance of work order with Bellsouth to provide utility relocations for the MIC-Earlington Heights Connector project.	$174,127	81%	6/5/2007

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Rapid Transit Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
MIC-EHT Connector	TR05-EHT-PE	1st Amendment to the PSA between URC Corp for the MIC-EH	$3,555,083	100%	9/4/2007
MIC-EHT Connector	FPL-T-EHC-1	Issuance of work order to provide utility relocation of FPL's transmission facilities for the MIC-EHC project.	$1,815,300	100%	10/2/2007
MIC-EHT Connector	FCG-EHC-1	Utility Relocation Agreement with FCG and issuance of work order to provide utility relocation of FCG conflicting facilities for the MIC-EHC project.	$43,000	100%	10/2/2007
MIC-EHT Connector	ACQMIC/EHSR112	Settlement in Eminent Domain Proceedings for acquisition of land P-129 located at SR 112 and NW 22 Ave for MIC/EH Connector project.	$3,049,393	81%	11/6/2007
MIC-EHT Connector	ACQEDMIC/EHP-198	Settlement in County Domain Proceedings for acquisition of Parcel 198 for construction of the MIC/EH Connector.	$2,552,435	80%	12/4/2007
MIC-EHT Connector	ACQMIC/EHNW38ST	Acceptance of counteroffer for acquisition of property located at 3333 NW 38th St. for MIC/EH Connector Project.	$7,662,304	100%	1/10/2008
MIC-EHT Connector	POMT0700823	Purchase order for demolition and removal services on parcels related to the MIC/EH Project.	$165,000	100%	1/10/2008
MIC-EHT Connector	ACQMIC/EHP-197	Eminent Domain Proceedings settlement for acquisition of land needed P-197 for the MIC/EH Connector.	$2,780,250	100%	3/4/2008
MIC-EHT Connector	ACQMIC/EHP-260	Eminent domain proceedings settlement for the acquisition of land P-260 needed for the MIC/EH Connector.	$125,000	100%	3/4/2008
MIC-EHT Connector	ACQMIC/EHP-198	Eminent domain proceedings settlement for the acquisition of land P-198 needed for the MIC/EH Connector.	$98,817	100%	4/8/2008
MIC-EHT Connector	NCP004-TR07-CT1	Contract award to provide construction, engineering, and inspection services for the Orange Line Phase 1 MIC/EH project.	$20,845,996	100%	6/17/2008
MIC-EHT Connector	ACQMIC/EH-P170	Settlement in eminent domain proceedings for acquisition of Parcel 170 for the MIC/EH project.	$114,080	100%	9/16/2008
MIC-EHT Connector	TR05-EHT-PE	Second Amendment to PSA to provide Engineering Construction Management Services for the MIC/EH	$9,360,172	100%	10/7/2008
MIC-EHT Connector	ACQEMDOMIC/EHP-311	Settlement agreement in eminent domain proceedings for the acquisition of land (parcel 311) needed for the MIC/EH project.	$4,011,682	100%	11/20/2008
MIC-EHT Connector	MIC/EH-CSXPL1152	Construction agreement with CSXT, Inc. for the MIC/EH Connector overhead bridges.	$179,627	100%	11/20/2008
MIC-EHT Connector	ACQEMDOMIC/EHP-501	Settlement agreement in eminent domain proceedings for the acquisition of land needed for the MIC/EH project	$10,738,480	100%	11/20/2008
MIC-EHT Connector	ACQEMDOMIC/EH-P155	Eminent Domain Settlement for parcels 155 and 155 TCE for the MIC/EH project	$16,742,745	1%	12/16/2008

Rapid Transit Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
MIC-EHT Connector	NCP004-TR07-CT2	Contract award for the construction of the Orange Line Phase 1 - MIC/EH	$360,405,395	93%	1/22/2009
MIC-EHT Connector	ACQMIC/EH-P132-132A	Settlement in County Eminent Domain proceedings for acquisition of Parcel 132 and 132A needed for the MIC/EH.	$1,420,700	100%	7/21/2009
MIC-EHT Connector	FPL-D-EHC-2	First Amendment to FPL Metrorail Phase 1 Contribution Administration Agreement for TPSS for MIC/EH project	$18,545,621	100%	11/17/2009
MIC-EHT Connector	ACQMIC/EHParcel-196	Land acquisition through eminent domain proceedings for Parcel 196 for the MIC/EH project.	$2,445,000	100%	12/1/2009
MIC-EHT Connector	MIC/EH-CSXFL1152	1st Amendment and supplemental estimate for the existing agreement with CSXT for construction of the new passenger station in the MIC/EH Connector project.	$834,192	70%	4/20/2010
MIC-EHT Connector	ANW95	SJPA w/ FDOT to Re-Program Funds from University Pedestrian Overpass to MIC/EH Connector Project (amt adj -see contract # AOR18)	$1,319,928	100%	6/15/2010
North Corridor	PA-1	Property Appraisal Services	$75,000	100%	5/11/2004
North Corridor	TA00-FEIS	Fourth Suppl. Agreement. PSA; for preparing supplemental DEIS and finalizing the FEIS - North Corridor; this is a one year extension to existing contract.	$815,547	25%	2/1/2005
North Corridor	TR05-NCPE	PSA; P&E Svcs for North Corridor (Ceiling not to exceed $12.9M); Funding Sources: 50% FTA; 25% State; 25% PTP	$12,900,930	25%	2/1/2005
North Corridor	TA00-FEIS	Fifth Supplemental Agreement to the PSA between HNTB and MDC - retroactive.	$161,181	100%	5/9/2006
North Corridor	TR05-NCPE	First Supplemental Agreement to the PSA between MDC and Parsons Transp. Group to perform preliminary engineering services for the North Corridor Metrorail Extension.	$59,800,000	21%	3/8/2007
North Corridor	AOL44	JPA with FDOT to provide New Starts Transit Program funding for Metrorail Extension between MLK station and Broward county line.	$1,372,200,000	8%	4/26/2007
North Corridor	FPL-D-NC-1	Work order to FPL for preliminary engineering review and design for the relocation of conflicting electric distribution facilities for Phase II Orange Line.	$67,200	100%	1/10/2008
North Corridor	NCCSX-1029.42	Preliminary engineering agreement for the review and approval of preliminary and final engineering plans for the Orange Line -Phase II Overhead bridge.	$30,000	100%	2/7/2008
North Corridor	ACQNW72AVE/NW215ST	Purchase offer for the acquisition of property located at SW quadrant of NW 27 Ave and NW 215 St. for a park and ride lot for the Enhanced Bus Service	$5,025,000	100%	7/20/2010

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Rapid Transit Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
East-West Corridor	TR04-EWC-R	PSA: Planning and P.E. for the E/W Corridor; (Funding Sources: 50% FTA; 25% State; 25% PTP) CICC no. E03-MDT-02	$29,988,896	25%	11/16/2004
Kendall Corridor	IAKENDALL	Interlocal Agreement with MPO to conduct an Alternatives Analysis for the Kendall Transit Corridor	$735,000	100%	6/7/2005
Kendall Corridor	42267569401	JPA with FDOT to provide state funding from its Transit Regional Incentive Program for the Kendall Bus Rapid Transit.	$5,000,000	100%	5/6/2008
Kendall Corridor	AP156	JPA with FDOT to provide state funding for operation of the Kendall Bus Rapid Transit (BRT).	$1,255,000	24%	6/3/2008
Goods & Serv.	E7741-0/05	Item 4.3 Janitorial Service - Metrorail	$546,232	25%	11/16/2004
Goods & Serv.	E7725-0/05	Item 4.2 Janitorial Service - Metromover	$400,000	25%	11/16/2004
Program Management Srvs	TR04-PTP1	PSA to provide Program Management Consulting services for the implementation of the PTP. Prior to exceeding $25M, BCC/CITT must approve further appropriations.	$44,000,000	25%	5/3/2005
Goods & Serv.	7898-3/10-OTR	Bid Award - Item 1.5 - Janitorial Services for Metrorail Stations and Maintenance Facilities.	$4,795,240	29%	11/3/2005
Goods & Serv.	7887-3/10-OTR	Bid Award - Item 1.4 - Janitorial Services for Metromover facilities.	$1,202,512	29%	11/3/2005
Goods & Serv.	5813-3/11OTR	Bid Award -Track Geometry Testing of MDT's Metrorail Track System	$120,000	29%	9/26/2006
Rail Maint & Repair	6819-2/06-2	Contract modification for additional allocation- Pumps and Motors	$1,556,667	29%	6/26/2007
Program Management Srvs	TR04-PTP1	Appropriation of the remaining $9 Million of the $44 million contract ceiling previously approved by the CITT on 5/25/05 for Program Management Consultant Services.	$0	N/A	1/10/2008
Goods & Serv.	7554-4/09-3	Contract modification for additional allocation - OEM parts and repair for metrorail and metromover vehicles.	$9,500,000	19%	5/6/2008
Program Management Srvs	TR04-PTP1	Amendment 1 to the PSA with PB Americas, Inc. to provide engineering construction management services for the PTP.	$2,000,000	100%	6/17/2008
Program Management Srvs	TR04-PTP1	Amendment #2 to PSA to provide engineering construction management services for the implementation of the PTP -	$10,924,000	100%	10/21/2008
Goods & Serv.	IB8791-2/11	Bid award for thermal arraycorder equipment for the Metromover division.	$27,627	19%	11/20/2008

Major Highway and Road Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Miami River Tunnel	JPAMIATUNNEL	JPA w/ City of Miami for Miami River Tunnel Feasibility Study	$500,000	100%	3/1/2005
Grade Separation	420935-1-22-01	JPA with FDOT to provide funding for PD&E for the grade separation at NW 36 St and NW 72 Ave.	$500,000	50%	6/5/2007
Grade Separation	420934-1-22-01	JPA with FDOT to provide funding for PD & E Study for the grade separation at SW 8 St and SW 87 Ave.	$500,000	50%	6/5/2007
Reversible Flow Lanes	20060244	Contract award for the PTP project entitled Reversible Flow Lanes, NW 7 Ave/SR-7/US 441 between NW 6 St and NW 119 St.	$922,563	100%	6/5/2007
ATMS	30-3031-028-0010	Contract for Sale and Purchase of Land and Building located at 11500 NW 25th St. that will house a consolidated emergency operations center for depts. whose operations are critical to maintain County services during a disaster which will include the Traffic Control Mgt. Ctr.- ATMS	$23,100,000	20%	4/25/2006
ATMS	20050189-06	Contract Award recommendation for the installation and implementation of a New Advanced Traffic Management System (ATMS) for MDC.	$2,500,000	80%	7/7/2005
ATMS	3123-3/07	Retroactive approval of use of surtax funds by PWD for the contract used to house the ATMS staff implementing the program to upgrade the County's signalization system.	$96,000	100%	2/6/2007
ATMS	20050189-07	Approval of additional appropriation for $6.5 million of the $9 million contract ceiling previously approved by the CITT on 6/26/06.	$6,500,000	100%	7/24/2007
ATMS	20070587	Contract award - for PTP ATMS reversible lane control signal system refurbishment project along NW 199 St., from NW 2 Ave to NW 27 Ave.	$4,564,380	100%	10/7/2008
ATMS	20080228	Contract award for PTP project entitled Advanced Traffic Management System (ATMS) Field Equipment Installation	$1,000,000	100%	4/7/2009
ATMS	APF57	County Incentive Grant Program to provide 50% of the funding cost for the ATMS project.	$20,998,765	50%	6/2/2009
ATMS	20050189-09	Amendment to existing contract with Kimley-Horn for phases 1 and 2 of PTP project entitled ATMS.	$2,160,000	100%	1/21/2010
Roadway Improvements	671916	City of Hialeah MOU: NW 62 Ave (from NW 105 St. to NW 138 St.) County to reimburse the City an amount not to exceed $5.5 million. ONLY $3.1 million in PTP funds; balance is in RIF.	$5,500,000	56%	10/21/2003
General Eng.	E01-PW-05	General Engineering Services	$4,000,000	15%	1/20/2004
General Eng.	E01-PW-05	General Engineering Services	$4,000,000	13%	1/20/2004

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
General Eng.	E01-PW-05	General Engineering Services	$4,000,000	13%	1/20/2004
General Eng.	E01-PW-05	General Engineering Services	$4,000,000	13%	1/20/2004
Roadway Improvements	JPAMIAGRAND	JPA with City of Miami/PWD for Grand Avenue (Project cost $3.7M; $2M in surtax proceeds will be utilized to subsidize overall cost)	$3,700,000	54%	3/16/2004
ADA Accessibility	20030012	Xcel Engineering ADA Sidewalks; Proj. No. 20030012	$1,000,000	100%	4/13/2004
Pavement Markings	20030010	Annual pavement striping; open contract/non-site specific/Proj No. 20030010	$500,000	100%	7/13/2004
Roadway Signage	1480-4/08-OTR	PWD use of Bid No. 1480-4/08 (Sign Blanks & Posts) ($600k PWD share of contract)	$628,000	96%	7/13/2004
Guardrail	20030011	Guardrail countywide; consists of furnishing all supervision, labor, materials, tools, equipment required to install and/or relocate guardrail sites designated by the County.	$1,000,000	100%	5/3/2005
Intersection Improvements	20050114	Intersection improvements at Highland Lakes Blvd and NE 199 St. intersection	$99,686	100%	9/8/2005
Intersection Improvements	20050115	Intersection improvements at Coral Way and SW 25 Terrace.	$10,670	100%	9/8/2005
Pavement Markings	20050108	Re-stripe pavement markings at various locations throughout the County	$180,000	100%	9/8/2005
Roadway Improvements	JPAMIARIMLK	Roadway improvements along Dr. Martin Luther King Jr. Blvd (NW 62 St.) from NW 37 Ave to NW 5 Pl	$2,600,000	54%	9/8/2005
Roadway Improvements	JPASOMIASE25RD	Roadway improvements to South Miami Ave from SE 25 Road to SE 15 Road	$3,580,500	23%	9/8/2005
Roadway Improvements	JPAHIARIW60ST	Roadway improvements for W 60 St., from W 12 Ave to W 4 Ave	$2,300,000	72%	9/8/2005
Goods & Serv.	DPMPWDFY04/05	DPM on behalf of PWD for retroactive approval of goods and services relating to the PTP	$660,000	100%	9/8/2005
Intersection Improvements	20040516	Intersection and neighborhood improvements	$2,250,000	67%	11/3/2005
General Eng.	E03-PW-04	Use of the PSA with 38 firms that will provide general land and engineering surveying services for PTP projects.	$10,000,000	5%	1/24/2006
Roadway Improvements	20040354	Non-Exclusive PSA for the PTP project along SW 157 Ave., from SW 136 St. to SW 120 St.	$380,675	100%	3/7/2006
Roadway Improvements	20050260	EDP-Work Order recommendation for PTP project - Design of Roadway Improvement along NW 112 Ave., from NW 42 St. to NW 41 Lane, and NW 114 Ave., from NW 42 Ter to NW 41 St.	$43,801	100%	3/7/2006
Roadway Improvements	20040390	Non-Exclusive PSA - for the PTP project along NW 87th Ave, from NW 154 St. to NW 186 St.	$442,999	100%	3/7/2006
Roadway Improvements	20040334	Design of Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St.	$47,533	100%	4/25/2006

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Roadway Improvements	20040337	Non-exclusive PSA - Design of roadway improvement along SW 27 Ave, from US1 to Bayshore Drive.	$291,782	100%	5/9/2006
Roadway Improvements	20040348	Non-exclusive PSA - Design of Roadway improvement along SW 216 St., from SW 127 Ave. to FL Turnpike.	$441,379	100%	5/9/2006
Roadway Improvements	20040349	Non-exclusive PSA - Design of Roadway Improvements along SW 176 St., from SW 107 Ave. to US-1	$231,131	100%	5/9/2006
Roadway Improvements	20040346	Non-exclusive PSA - Design of roadway Improvement along SW 136 St., from SW 149 Ave to SW 139 Ct.	$266,124	100%	5/9/2006
Roadway Improvements	20040350	Design of Roadway Improvement along SW 264 St. from US-1 to SW 137 Ave.	$164,524	100%	5/9/2006
Roadway Improvements	20040347	Non-exclusive PSA - Design of roadway improvement along SW 180 St., from SW 147 Ave to SW 137 Ave.	$105,860	100%	5/9/2006
Roadway Improvements	20040330	Design of Roadway Improvements along NW 37 Ave., from N. River Dr. to NW 79 St.	$700,666	100%	5/9/2006
Roadway Improvements	20040372	Design of Roadway Improvement along SW 157 Ave., from SW 184 St. to SW 152 St.	$424,812	100%	5/9/2006
Guardrail	20050362	Contract Award betw. Fence Masters, Inc. and MDC for PTP project entitled Guardrail Improvements	$906,000	100%	6/6/2006
Pavement Markings	20060018	Contract Award for PTP project entitled pavement striping.	$203,350	100%	6/6/2006
Pavement Markings	20060017	Contract Award for the PTP project entitled Pavement Striping.	$203,350	100%	6/6/2006
Road Widening	20040399	Road widening of SW 97 Ave. from SW 72 St. to SW 40 St.	$10,565,632	100%	6/6/2006
Roadway Improvements	20050349	Construction of SW 143 Ter extension, from SW 145 Pl to SW 144 Ave.	$538,555	100%	6/6/2006
Pavement Markings	20060099	Award recommendation for PTP project entitled Pavement Striping.	$204,600	100%	9/12/2006
Pavement Markings	20060100	Award recommendation for PTP project entitled Pavement Striping.	$204,600	100%	9/12/2006
Pavement Markings	20060163	Award recommendation for the PTP project entitled Pavement Striping	$340,000	100%	10/10/2006
Roadway Improvements	20060186	Award recommendation for PTP roadway improvements at NW 62 St. from NW 27 Ave to NW 12 Ave- Phase 1	$1,284,309	100%	10/12/2006
Roadway Improvements	20060187	Award recommendation for PTP roadway improvement project at NW 62 St. from NW 37 Ave. to NW 27 Ave. - Phase 2	$871,147	100%	10/12/2006
Roadway Improvements	ACQOLDCUTLERRDDEC06	Resolution authorizing the County Manager to negotiate and acquire the property located at the SW corner of Old Cutler Rd and SW 87 Ave as part of the right-of-way improvement project to Old Cutler Rd.	$70,000	100%	11/28/2006

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Street Signage	20060276	Contract award to Southeast Underground Utilities Corp. for the PTP project entitled, Internally Illuminated Street Name Sign Installation.	$680,000	100%	1/25/2007
Greenways and Bikeways	20060213	Work order approval between MDC and David Plummer & Associates, Inc. for the PTP project entitled Design of Bike Lanes along SW 48 St., from SW 82 Ave to SW 117 Ave.	$125,555	100%	2/6/2007
Roadway Projects	PAPWDMAR07	Authorization for PWD to secure independent, certified property appraisers to perform on appraisals on an as-needed basis not to exceed $100,000.	$100,000	100%	3/6/2007
Intersection Improvements	20060356	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvement - Countywide.	$1,155,000	100%	4/24/2007
Intersection Improvements	20060400	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvements- Countywide.	$1,155,000	100%	4/24/2007
Roadway Improvements	20040334	Second work order for the PTP project entitled Design of Roadway Improvements along SW 72 Ave, between SW 40 St. and SW 20 St. in district 6	$12,055	100%	4/24/2007
Roadway Improvements	20060227	Project award recommendation for PTP project entitled Roadway Improvements along NE 2 Ave, from West Little River Canal (NE 84 St) to NE 91 St.	$6,689,187	100%	5/8/2007
Roadway Improvements	20060280	Project award recommendation between MEF Construction, Inc. for PTP project entitled Roadway Improvements alongs NW 112 Ave, from NW 41 St to NW 42 Lane; and NW 114 Ave, from NW 41 St to NW 42 Ter.	$1,405,265	100%	5/10/2007
Street Signage	20070586	Contract award for PTP project entitled Internally Illuminated Street Name Sign Installation-Countywide.	$346,000	100%	7/24/2007
Roadway Projects	PAPWDSEPT07	Increase from $150K to $250K to the blanket amount authorized for the PWD to secure independent, certified property appraisers.	$150,000	0%	10/2/2007
General Eng.	E06-PW-03	Retroactive use of PSA with 62 listed firms providing general land and engineering services.	$1,500,000	100%	1/10/2008
Street Signage	20070784	Contract award for the PTP project entitled Internally Illuminated Street Name Sign Installation.	$500,000	100%	3/4/2008
Guardrail	20070574	Contract award for PTP project entitled Guardrail Installation and Replacement Contract, Countywide	$1,120,000	100%	4/8/2008

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Street Signage	20070820	Contract award for PTP project entitled Internally Illuminated Street Names Signs Installation Contract, Countywide	$409,139	100%	5/6/2008
Intersection Improvements	20070728	Contract award for PTP project entitled Intersection Improvement countywide.	$800,000	100%	6/3/2008
Roadway Improvements	20070501	Contract award for PTP project entitled Baywalk Bike Path South Port Boulevard; in Commission District 5.	$200,866	100%	6/3/2008
Roadway Improvements	20060366	Work order approval for project entitled Design of Traffic Roundabouts along Old Cutler Rd at SW 87 Ave and SW 97 Ave, in Commission District 8.	$38,002	100%	6/3/2008
Roadway Improvements	20070793	Contract award for PTP project entitled Country Walk Right-of-Way Improvements, Dist. 11	$88,996	100%	7/1/2008
Roadway Improvements	20060186	Retroactive change order #2 for PTP Project entitled Roadway Improvements at NW 62 St. from 27 Ave to NW 12 Ave Phase 1.	$15,283	100%	7/1/2008
Pavement Markings	20080242	Contract award for PTP project entitled pavement markings countywide.	$262,570	100%	1/22/2009
Roadway Improvements	JPASOMIASW57AVE	JPA with City of South Miami for construction of improvements for West side of SW 57 Ave from SW 74 St to SW 72 St.	$30,252	50%	1/22/2009
Intersection Improvements	20080223	Contract award for PTP project entitled Intersection Improvements Countywide.	$577,500	100%	3/3/2009
Intersection Improvements	20080210	Contract for PTP project Intersection Improvements Countywide.	$577,500	100%	3/3/2009
Intersection Improvements	JPANORTHMIAMI/NE121St	JPA with City of North Miami to provide funding for construction of a Traffic Circle at NE 121 St., NE 19 Ave, and NE 19 Drive.	$202,508	49%	4/7/2009
Street Signage	20080260	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$427,125	100%	4/7/2009
Street Signage	20080262	Contract award for PTP project entitled Internally Illuminated Street Name Signs Installation.	$488,988	100%	4/7/2009
Street Signage	20080261	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$420,239	100%	4/7/2009
Roadway Improvements	PWDRRCX-7/09	Railroad preliminary engineering agreements for the design of new and existing railroad crossings.	$250,000	100%	6/30/2009
Roadway Improvements	JPAPWD/W3AVE	JPA between MDC and City of Hialeah for construction of project entitled Traffic Circle at intersection of W 3 Ave and W 18 St.	$52,739	100%	10/6/2009
Roadway Signage	20090019	Contract award for project entitled Safe Routes to School Program.	$398,853	100%	10/6/2009
Roadway Improvements	JPAGOLDENBEACH	JPA with Town of Golden Beach to provide funding for design services to replace the center island and Navona Ave bridges.	$300,000	100%	2/2/2010

Major Highway and Road Improvements (Exhibit I)

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
General Eng.	20090104	PSA with 45 firms to provide general land and engineering surveying services.	$2,000,000	100%	3/2/2010
Pavement Markings	20090323	Contract award for PTP project entitled Pavement Markings Installation Contract.	$356,573	100%	3/2/2010
ADA Accessibility	20090315	Contract award for PTP project entitled Ramps and Connectors Contract.	$244,560	100%	4/6/2010
Street Signage	20090364	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$319,610	100%	4/6/2010
Street Signage	20090365	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$300,794	100%	4/6/2010
Street Signage	20090363	Contract award for PTP project entitled Internally Illuminated Street Name Sign	$308,097	100%	4/6/2010
Bike Paths	20090238	Contract Award for PTP Project Entitled Old Cutler Road Bike Path	$971,539	100%	5/4/2010
Intersection Improvements	20090314	Contract Award for PTP Project Entitled Intersection Improvement Contract	$1,155,000	100%	5/4/2010
Intersection Improvements	20090313	Contract Award for PTP Project Entitled Intersection Improvement Contract - countywide	$1,155,000	100%	5/4/2010
Intersection Improvements	20090106	Contract Award for Project Entitled Intersection Improvement Contract	$1,155,000	100%	6/15/2010
ADA Accessibility	20100694	Contract award for PTP project entitled ADA Ramps and Connectors Contract.	$103,765	100%	
Traffic Signals	20030015	Open contract; one year renewal option; Proj. No. 20030015	$1,000,000	100%	7/27/2004
Traffic Signals	671810	Change order: Traffic Signal & Street Lighting Installation; Option to renew for one year; total contract value $2M; Funding Source 50/50 - PTP & RIF	$2,000,000	25%	10/19/2004
Traffic Signals	671811	Change Order One; Traffic Signal Safety Improvements, Contract No.18	$2,000,000	25%	1/20/2005
Traffic Signals	20050106	Install traffic signalization, striping, pavement-marking, milling and resurfacing at SW 72 Ave and SW 64 St.	$110,000	100%	9/8/2005
Traffic Signals	20050104	Install traffic signalization, striping, pavement-markings, milling and resurfacing at SW 162 Ave and SW 80 St.	$110,000	100%	9/8/2005
Traffic Signals	20050174	Install traffic signalization including ancillary work at the intersection of SW 77 Ave and SW 104 St.	$132,399	100%	1/24/2006
Traffic Signals	20050168	Install traffic signalization including ancillary work at the intersection of SW 152 Ave and Coral Way.	$201,540	100%	1/24/2006
Traffic Signals	20050173	Traffic Signal Installation at NW 102 Ave and NW 58 St.	$147,400	100%	4/25/2006
Traffic Signals	20050167	Traffic Signal Installation at SW 112 St. and Hammocks Blvd.	$181,200	100%	4/25/2006
Traffic Signals	20060062	Traffic signal installation at NW 127 Ave. and NW 7 Ter.	$187,348	100%	6/6/2006
Traffic Signals	20060127	Award recommendation for PTP project entitled Traffic Signal Detection Loop Replacement.	$204,600	100%	9/12/2006

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Traffic Signals	20060172	Award recommendation for PTP traffic signal installation at SW 143 St. and SW 137 Ave.	$173,748	100%	10/10/2006
Traffic Signals	5204-0/04	Retroactive approval of use of surtax funds by PWD for purchase of pickup trucks needed for use by traffic analysts within the Traffic Signal and Signs Division.	$33,544	100%	2/6/2007
Traffic Signals	20060315	Contract award to All Quality Electrical Services, Inc. for PTP project entitled Traffic Signal Installation at SW 137 Ave and SW 156 St.	$212,095	100%	3/6/2007
Traffic Signals	20060335	Contract award recommendation to Raydan Electric, Inc. for PTP project entitled Traffic Signal Installation at East 4 Ave and E 32 St.	$179,692	100%	3/6/2007
Traffic Signals	20050107	Contract award to Raydan Electric, Inc for PTP project entitled Traffic Signal Installation at S.W 147 Ave and SW 152 St.	$133,183	100%	3/6/2007
Traffic Signals	20060330	Project award recommendation betw. All Quality Electrical Services, Inc. for PTP project entitled Traffic Signal Installation at SW 102 Ave and SW 64 St in district 7.	$147,073	100%	4/24/2007
Traffic Signals	20060336	Project award recommendation for PTP project entitled Traffic Signal Installation at SW 152 Ave and SW 18 St. in district 11	$170,445	100%	4/24/2007
Traffic Signals	20060342	Project award recommendation for PTP project entitled Traffic Signal Installation at W 24 Ave and W 76 St in district 12.	$189,260	100%	4/24/2007
Traffic Signals	20060358	Project award recommendation between Raydan Electric, Inc. for PTP project entitled Traffic Signal Installation at Hialeah Gardens Blvd and W 80 St.	$163,691	100%	5/8/2007
Traffic Signals	20060359	Contract award for the PTP project entitled Traffic Signal Installation along NW S River Dr and NW 91 Terrace.	$105,114	100%	6/5/2007
Traffic Signals	20060363	Contract award for PTP project entitled Traffic Signal Installation along E 1 Ave and E 17 St.	$197,532	100%	6/5/2007
Traffic Signals	20060402	Contract award for the PTP project entitled Traffic Signal at NW 80 St and NW 79 Pl; and Hialeah Gardens Blvd and W 84 St.	$1,136,250	100%	6/5/2007
Traffic Signals	20060403	Contract award for PTP project entitled Traffic Signal Improvement Contract Countywide.	$1,136,250	100%	6/5/2007
Traffic Signals	20060420	Contract award for PTP project entitled Traffic Signal Installation along NW 58 St and NW 102 Ave, District 12.	$179,785	100%	6/5/2007
Traffic Signals	20060401	Contract award for PTP project entitled Traffic Signal at SW 32 Ave and SW 7 St; and Blue Lagoon Dr and NW 68 Ave.	$1,136,250	100%	6/5/2007

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Traffic Signals	20070486	Contract award for PTP project entitled Traffic Signal Installation at NW 87 Ave and NW 41 St.	$173,209	100%	7/24/2007
Traffic Signals	20060346	Contract award for PTP project entitled Traffic Signal Installation at SW 67 Ave and SW 44 St.	$225,892	100%	7/24/2007
Traffic Signals	20070689	Contract award for project entitled Traffic Signal Installation at Fontainebleau Blvd and NW 9500 block.	$267,147	100%	1/10/2008
Traffic Signals	20070604	Contract award for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036	100%	4/8/2008
Traffic Signals	20070603	Contract award - for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036	100%	4/8/2008
Traffic Signals	20100410	Contract award for PTP project Traffic Signal Intersection - Countywide.	$1,000,000	100%	10/5/2010
Resurfacing	629901	Resurfacing/this change order increases the contract by $300k to address PTP projects.	$2,300,000	13%	1/20/2004
Resurfacing	629902	Resurfacing/Change Order increases the contract by $300k to address PTP projects.	$2,300,000	13%	1/20/2004
Resurfacing	20030001	Resurfacing; Proj. No. 20030001	$1,000,000	100%	4/13/2004
Sidewalks	20030006	Sidewalks; Proj. No. 20030006	$1,000,000	100%	4/13/2004
Resurfacing	20030002	Resurfacing contract: various locations, including NW 22 Ave from 135 St. to NW 62 St. Proj No. 20030002	$1,000,000	100%	7/13/2004
Resurfacing	20030003	Resurfacing contract; Open contract/non-site specific/Proj No. 20030003	$1,000,000	100%	7/13/2004
Resurfacing	20030004	Resurfacing contract /open contract/non-site specific/Proj No. 20030004	$1,000,000	100%	7/13/2004
Resurfacing	20030005	Resurfacing; open contract/non-site specific/ Project No. 2003005	$1,000,000	100%	7/13/2004
Drainage	20030009	Drainage; Open contract; one year renewal option; Project No. 20030009	$1,000,000	100%	7/27/2004
Sidewalks	20030007	Sidewalks - Second Advertisement, open contract;	$1,000,000	100%	1/20/2005
Resurfacing	20040506	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20040507	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20040508	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Resurfacing	20040509	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20050002	Resurfacing along Coral Way from 97th Ave to SW 88 Ave.	$249,195	100%	6/7/2005
Drainage	20040403	Midway Drainage Improvement Project - Improve drainage systems in the area.	$1,600,000	100%	7/7/2005
Drainage	20030008	Drainage	$1,000,000	100%	7/7/2005
Sidewalks	20060150	Award recommendation for PTP project entitled Sidewalk Improvement	$950,000	100%	9/12/2006
Resurfacing	20060205	Award recommendation for PTP project entitled Resurfacing.	$1,151,000	100%	10/10/2006
Resurfacing	20060204	Award recommendation for PTP project entitled Resurfacing.	$1,151,000	100%	10/10/2006
Resurfacing	20060328	Project award to H & J Asphalt for the PTP project entitled Resurfacing.	$1,151,000	100%	2/6/2007
Resurfacing	20060441	Project award recommendation between H & J Asphalt, Inc. for PTP project entitled Roadway Resurfacing Countywide.	$1,151,000	100%	5/10/2007
Resurfacing	20060440	Project award recommendation between H & J Asphalt, Inc. for PTP project entitled Roadway Resurfacing Countywide.	$1,151,000	100%	5/10/2007
Sidewalks	20070674	Project award for PTP project entitled Miscellaneous Concrete for pedestrian access ramps.	$339,000	100%	11/6/2007
Resurfacing	20080147	Contract award for PTP project entitled Resurfacing contract - countywide	$999,999	100%	11/20/2008
Resurfacing	20090107	Contract award for project entitled Resurfacing	$1,000,000	100%	10/6/2008
Resurfacing	20090026	Contract award for project entitled Roadway Resurfacing	$1,000,000	100%	10/6/2009
Sidewalks	JPANMIAMINE151ST	JPA with City of North Miami to provide funding for the construction of a pedestrian path along NE 151 St.	$215,000	100%	4/6/2010
Resurfacing	20100387	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000	100%	7/8/2010
Resurfacing	20100388	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000	100%	7/8/2010
Resurfacing	20100427	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide	$1,000,000	100%	9/10/2010
Resurfacing	20100426	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide.	$1,000,000	100%	9/10/2010
Sidewalks	20100512	Contract award for PTP project - Ramps and Connectors Contract - Countywide.	$373,597	100%	10/5/2010
School Flashing Signals	20030014	School Flashers; Proj No 20030014	$1,000,000	100%	4/13/2004
School Flashing Signals	20040269	Flashing School Signals Design Group 3; Districts 8, 10, 11	$47,920	100%	6/7/2005

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
School Flashing Signals	20040597	Flashing School Signals Design Group 2; Districts 7, 8, 9, and 11	$47,920	100%	6/7/2005
School Flashing Signals	20030264	Flashing School Signal Design Group 1; Districts 1, 2, 3, and 4	$47,034	100%	6/7/2005
School Flashing Signals	20040382	Flashing School Signals Design Group 5; District 3, 6, 12, 13	$41,932	100%	6/7/2005
School Flashing Signals	20040599	Flashing School Signals Design Group 4; Districts 5, 6, 7, 10, and 12	$47,920	100%	6/7/2005
School Flashing Signals	20040601	Flashing School Signals Design Group 6; Districts 1, 2, 3, 6, and 12	$47,920	100%	6/7/2005
School Flashing Signals	20040512	Installation of school flashing signals countywide	$2,000,000	100%	9/8/2005
School Flashing Signals	20060026	Award recommendation betw. Under Power Corp. and MDC for school flashing signals.	$1,128,108	100%	10/10/2006
School Flashing Signals	20060027	Award recommendation betw. Under Power Corp. and MDC for PTP project entitled School Flashing Signals.	$1,128,108	100%	10/10/2006
School Flashing Signals	20060169	Award recommendation between All Quality Electrical Services, Inc. for PTP project entitled School Flashing Signal Installation	$113,143	100%	11/28/2006
School Flashing Signals	20060168	Project award recommendation between All Quality Electrical Services, Inc. and MDC for project entitled School Flashing Signal	$131,425	100%	11/28/2006
School Flashing Signals	LAPMDCFDOT07-08	Local Agency Program between MDC and FDOT to use SRTS Funds for the construction of safety related infrastructure improvements at 13 MDCPS.	$2,199,416	100%	11/6/2007
School Flashing Signals	LAPMDCFDOT09	LAP agreement with FDOT to provide funding to reimburse the PTP for improvements under the SRTS Program.	$1,245,806	100%	1/21/2010
School Flashing Signals	20100428	Contract award for PTP project School Speed-Zone Flashing Signals.	$885,000	100%	7/13/2010
School Flashing Signals	20100429	Contract award for PTP project entitled School Speed-Zone Flashing Signals	$885,000	100%	7/20/2010
School Flashing Signals	LAPFDOTSRTS-3	LAP agreement to provide funding for improvements under the Safe Routes to Schools Program (SRTS)	$584,698	100%	12/7/2010
ADA Sidewalk	20050030	ADA sidewalk compliance - repair and install sidewalks connecting to MDT bus stops including ADA curb cuts	$800,000	63%	9/8/2005
ADA Sidewalk	20050124	Repair and Install sidewalks connecting to MDT bus stops including installation of curb cuts.	$950,000	47%	11/3/2005
ADA Sidewalk	20050222	ADA Sidewalk Compliance	$564,750	100%	5/9/2006
ADA Sidewalk	20060211	Award recommendation between CEB Construction, Inc. for PTP project entitled ADA Sidewalk Compliance.	$400,000	100%	11/28/2006
ADA Sidewalk	20070791	Contract award for PTP project entitled ADA Sidewalk.	$565,000	100%	3/4/2008

Major Highway and Road Improvements (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Roadway Lighting	20040314	Design of roadway lighting along SW 122 Ave, from SW 8 St. to NW 6 St.; SW 118 Ave; NW 6 St.; and Walsh Blvd.	$72,099	100%	11/3/2005
Roadway Lighting	20040382	Design of roadway lighting along: San Simeon Way (from Ives Dairy Rd to County Line Rd; and SW 76 St. from SW 107 Ave to SW 117 Ave	$49,913	100%	11/3/2005
Roadway Lighting	20060004	Contract Award for Countywide Roadway Lighting Construction Project.	$889,350	100%	5/9/2006
Roadway Lighting	20050360	Design of roadway lighting along SW 137 Ave., from SW 26 St. to SW 8 St.	$28,500	100%	6/6/2006
Roadway Lighting	20050286	Retrofitting of existing MDC street lighting	$1,320,000	100%	6/6/2006
Roadway Lighting	20050287	Retrofitting of existing MDC street lighting at specific location from Flagler St. north to the North County Line.	$1,980,000	100%	6/6/2006
Roadway Lighting	20060105	Award recommendation for PTP project entitled Roadway Lighting.	$1,054,825	100%	9/12/2006
Roadway Lighting	20060286	Work order approval recommendation between. Techo Engineering, Inc. for PTP project entitled Design of Roadway Lighting Improvements along 62 Ave, from SW 56 St. to SW 40 St.	$25,170	100%	11/28/2006
Street Lights	20060292	Project award between Under Power Corp. for PTP project entitled Street Light Installation.	$1,109,350	100%	1/25/2006
Street Lights	20060311	Project Award for PTP project entitled Street Light Installation.	$1,139,750	100%	1/25/2007
Roadway Lighting	20070474	Project award recommendation between Techno Engineering, Inc for PTP project entitled Roadway Lighting along SW 117 Ave, betw. SW 36 St and Coral Way.	$23,220	100%	5/8/2007
Street Lights	20070777	Contract award for PTP project entitled Street Lighting Installation Contract, Countywide.	$1,000,000	100%	6/3/2008
Street Lights	20070601	Contract award for PTP project entitled Street Lighting Installation contract countywide.	$795,542	100%	9/16/2008
Roadway Lighting	20080117	Contract award for PTP project entitled Roadway Lighting Retrofit Countywide Project.	$1,000,000	100%	1/22/2009
Street Lights	20100499	Contract award for PTP project - Street Lighting Contract - Countywide.	$826,300	100%	10/5/2010

Board Requested (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
NE 2 Avenue	20030187	PSA: NE 2 Avenue, from West Little River Canal to NE 91 Street;	$281,898	100%	10/19/2004
NW 7 Street	20070562	Contract award for PTP project entitled Roadway Improvements along NW 7 St., from NW 72 Ave to NW 37 Ave; in Commission District 6.	$2,363,105	100%	6/3/2008
SW 62 Avenue-Dist 6	20060469	Project award for PTP project entitled Roadway Improvement along SW 62 Ave, from SW 24 St to NW 7 St, located in Commission District 6.	$8,517,327	100%	6/30/2009
SW 72 Avenue	20070645	Contract award for PTP project entitled Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St. Dist. 6	$1,463,815	100%	11/20/2008
South Bayshore Dr	JPASBAYSHOREDR	JPA with the City of Miami to provide funding for design of roadway improvements to S. Bayshore Dr, from Darwin St. to Mercy Way	$450,000	100%	11/4/2010
South Miami Avenue	JPASOMIASE25RD-1	JPA with City of Miami for PTP project entitled Roadway Improvement along South Miami Ave from SE 25 Rd to SE15 Rd.	$840,000	42%	1/22/2009
Miami Gardens Dr Connector	JPAAVENTURA	First Amendment to JPA with City of Aventura for construction of a new four-lane roadway extension to Miami Gardens Dr	$2,556,206	56%	6/5/2007
SW 157 Avenue-Dist 11	A00-PARK-02-05	Amends the existing consultant contract to include PTP as funding source 4-Lane divided roadway w/bridge over Black Creek Canal	$235,000	100%	11/16/2004
SW 157 Avenue-Dist 11	20070487	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave, from SW 120 St. to SW 112 St. in Commission District 11.	$4,544,712	100%	6/3/2008
SW 157 Avenue-Dist 11	20070626	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave;	$10,007,270	74%	1/22/2009
SW 157 Avenue-Dist 11	20100613	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave, from SW 12 Ter to SW 10 Lane	$432,979	100%	11/4/2010
New Access Country Walk	20040353	A&P Consulting Transportation; New Access to Country Walk - SW 143 Terrace, from SW 145 Place to SW 144 Avenue	$34,762	100%	10/19/2004
New Access Country Walk	CSXRRSW143	Construction of new railroad crossing at SW 143 Terrace, near SW 144 Ave.	$361,650	100%	3/7/2006

Board Requested (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
New Access Country Walk	CSX-055978	Execution of a Wireline Crossing Agreement between MDC and CSX for construction of street lighting electric wires and casing under the Railroad Crossing at SW 143 Terrace.	$1,660	100%	11/28/2006
SW 160 Street	20030190	Project #20030190; PSA for SW 160 Street from SW 147 Avenue to SW 137 Avenue	$334,885	100%	10/19/2004
SW 160 Street	20030190	Facilities Relocation Agreement to reimburse the cost for the relocation of transmission facilities required for the SW 160 St. Project.	$1,196,230	100%	1/10/2008
SW 160 Street	20070682	Contract award for PTP project entitled Roadway Improvement along SW 160 St., from SW 147 Ave to SW 137 Ave. Dist. 9	$5,729,781	100%	11/20/2008
NW 74 Street	414731-1-32-01	JPA w/ FDOT for the design of NW 74 St, from NW 107 Ave to NW 87 Ave	$847,400	100%	11/16/2004
NW 74 Street	414731-1-32-01	JPA betw. FDOT and MDC to provide funding for the design of NW 74 St.	$1,284,045	100%	10/10/2006
NW 74 Street	JPADoralNW74ST	JPA with City of Doral to fund construction of roadway improvements for a portion of the NW 74 St. project along NW 74 St.	$1,094,458	100%	10/2/2007
NW 74 Street	ACQROWNW74ST	Settlement Agreement for acquisition of ROW for NW 74 St., between NW 107 Ave to NW 97 Ave.	$2,900,000	100%	10/2/2007
NW 74 Street	AOV52	JPA with FDOT to provide funding for PTP project entitled NW 74 St. Phase 1.	$45,038,277	50%	3/4/2008
NW 74 Street	20070575	Contract award for PTP project entitled Roadway Improvements along NW 74 St., from NW 107 Ave to NW 87 Ave and NW 74 St. from NW 87 Ave to NW 84 Ave.	$24,060,891	100%	12/2/2008
NW 74 Street	ACQEMDONW74ST	Settlement agreement in eminent domain proceedings for the acquisition of land needed for the NW 74 St. project.	$6,374,574	100%	12/16/2008
NW 74 Street	20070575-FPL	Reimbursement to FPL for relocation of distribution facilities required for PTP project -Roadway Improvements along NW74 St.	$499,078	100%	1/22/2009
NW 74 Street	20070610	Contract award for PTP project entitled NW 74 St. improvements	$3,910,709	100%	1/22/2009
NW 74 Street	20070575-FPL-2	Reimbursement to FPL for relocation of transmission facilities for PTP Project - Roadway Improvements along NW 74 St.	$208,228	100%	5/5/2009

Board Requested (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 27 Avenue	ACQSW27AVE-P32	Settlement Agreement for acquisition of Parcel 32 for PTP project Roadway Expansion to SW 27 Ave, from US1 to S Bayshore Dr.	$93,300	100%	1/21/2010
SW 27 Avenue	ACQSW27AVE-P36	Settlement agreement for right-of-way acquisition of Parcel 36 needed for roadway expansion to SW 27 Ave.	$71,100	100%	3/2/2010
SW 27 Avenue	20100517	Contract award for PTP project - Roadway Improvements along SW 27 Ave from S Bayshore Dr to Tigertail Ave and from US1 to SW 28 Ter.	$1,115,895	100%	10/5/2010
SW 27 Avenue	ACQSW27AVE-P6	Sale and Purchase Agreement for Parcel 6 for PTP project entitled Roadway Expansion and Improvements to SW 27 Ave, from US1 to South Bayshore Dr.	$228,500	100%	3/1/2011
SW 120 Street	20040597	Work order approval recommendation between Florida Transportation Engineering, Inc. for PTP project entitled Traffic Engineering Study along SW 120 St., from SW 117 Ave. to SW 137 Ave.	$23,374	100%	11/28/2006
SW 137 Avenue-1	20040343	Contract award for PTP project entitled SW 137 Ave, from US1 to SW 200 St.	$702,096	100%	1/21/2010
SW 137 Avenue-2	20040344	Contract award for PTP project entitled SW 137 Ave, from HEFT to US-1	$377,822	100%	6/17/2008
Old Cutler Road	ACQOLDCUTLERRD9/07	Acceptance of counteroffer for the acquisition of property located at SE corner of Old Cutler Rd and SW 87 Ave, as part of the Old Cutler Rd. Improvement project.	$25,000	100%	10/2/2007
Caribbean Blvd	JPACUTLERBAY/ CARIBBEAN	JPA with Town of Cutler Bay to provide funding for design and construction of Roadway Improvements along Caribbean Blvd, from Coral Sea Road to SW 87 Avenue.	$10,231,940	100%	4/7/2009
Old Cutler Road	JPACUTLERBAY/ OLDCUTLER	JPA with Town of Cutler Bay for design and construction of roadway improvements along Old Cutler Road, from SW 97 Ave to SW 87 Ave	$7,524,319	100%	4/7/2009
SW 180 Street	20070735	Contract award for PTP project entitled Traffic Operational Improvements along SW 180 St., from SW 147 Ave to SW 137 Ave. Dist. 9	$1,202,229	100%	11/20/2008
SW 136 Street	20070616	Contract award for PTP project entitled Roadway Improvements along SW 136 St., from SW 152 Ave to SW 139 Ct.	$6,139,886	100%	5/6/2008

Board Requested (Exhibit I)					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 62 Avenue-Dist 7	20030189	PSA: SW 62 Avenue from SW 70 Street to SW 64 Street.	$178,061	100%	10/19/2004
SW 62 Avenue-Dist 7	20030188	PSA: SW 62 Avenue, from 24 Street to NW 7 Street, Contract period: 3 years contract after its date of execution or until completion of all project phases, whichever occurs last.	$393,290	100%	10/19/2004
SW 62 Avenue-Dist 7	20090095	Contract award for PTP project entitled Roadway reconstruction of SW 62 Ave, from SW 70 St. to SW 64 St.	$1,489,485	100%	7/8/2010
NW 138 St Bridge	20030191	PSA; 138 Street Bridge at Miami River Canal;	$280,346	100%	10/19/2004
NW 138 St Bridge	20090024	Contract award for PTP project entitled Construction of NW 138 St. Bridge over Miami River Canal	$3,103,781	100%	12/7/2010
SW 127 Avenue	ACQFPLSW127AVE	Counteroffer for acquisition of property location SW 127 Ave, between SW 120 St. and SW 88 St.	$1,015,500	100%	9/4/2007
SW 127 Avenue	ACQ20040351-2	Counteroffer from Fermin Amaro for the acquisition of a portion of the property located at 12691 SW 104 St. for acquisition of properties along SW 127 Ave, between SW 120 St. and SW 88 St.	$6,500	100%	10/2/2007
SW 127 Avenue	20060289	Project award for the PTP Roadway Improvements along SW 127 Ave, from SW 120 St. to SW 88 St.	$11,681,545	100%	1/10/2008
SW 127 Avenue	20060289-FPL	Reimbursement to FPL for relocation of distribution facilities for PTP project - Roadway improvements along SW 127 Ave	$669,462	100%	1/22/2009
SW 127 Avenue	20060289	Reimbursement to FPL for removal of temporary facilities and resetting of distribution lines for PTP project SW 127 Ave	$80,647	100%	1/21/2010

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PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Bus Misc Capital Improvements	EDP-MT-TR06-MF17	Work Order Contract No. EDP-MT-TR06-MF17. Study of elevator system at Dadeland North Station.	$33,500	100%	10/19/2004
Bus Wash System	2008-MT	Bid Award -Automatic Bus washing system	$1,148,192	100%	9/26/2006
Bus Wash System	TR06-BF13	Contract between MDC and C.G Chase Construction Mgt. Inc. for the construction and installation of the Coral Way Bus Wash Facility	$1,998,884	100%	11/28/2006
Bus Misc Capital Improvements	IGTAMDCPS07	Retroactive execution of an Intergovernmental Training Agreement with MDCPS	$30,000	29%	3/6/2007
Bus Facilities	TA02-BLM	Penske (Public/Private Bus Maintenance Facility)	$235,505,000	17%	10/7/2003
Rail/Mover Rehab	TA02-MR26	Washington Infrastructure (Rail/Mover Rehab)	$2,116,771	100%	9/9/2003
Rail/Mover Rehab	TA02-MR26	First Supplemental Agreement to the PSA - consulting services during Phase 2 rail/mover mid-life rehab project	$14,961,313	100%	5/17/2005
Paint Facilities	POMT0600917	Purchase of paint to be used for the Paint Facilities Project listed as one of the PTP miscellaneous capital improvement projects.	$425	100%	3/8/2007
Misc Construction	POMT0500691	PO -Furnish and install new bathroom door at Douglas Road Metrorail Station.	$994	100%	9/8/2005
Misc Construction	POMT0500027	PO -Repair roof leaks and install metal roof at Martin Luther King Metrorail Station.	$98,900	100%	9/8/2005
Misc Construction	POMT0400916	PO- Repair broken skylight at Government Center 2nd floor fare collection area.	$2,575	100%	9/8/2005
Misc Construction	POMT0400928	PO-Replace caulking and repair roof leaks at William Lehman Center.	$3,800	100%	9/8/2005
Misc Construction	POMT0400938	PO-Repair Roof at William Lehman Center 2nd Floor Conference Room.	$800	100%	9/8/2005
Misc Construction	POMT0500922	PO -Furnish and install handicapped ramp at Brickell metrorail station to comply with the ADA requirements.	$12,150	100%	9/8/2005
Misc Construction	POMT0500936	PO -University Metrorail Station fence installation to redirect pedestrian traffic to planned overpass.	$60,830	100%	9/8/2005
Misc Construction	POMT0400430	PO -Installation of type 2 asphalt paving at the Allapattah Kiss and Ride Lane.	$4,900	100%	9/8/2005
Misc Construction	POMT0400613	PO -Paint interior of Sheila Winitzer Building.	$14,300	100%	9/8/2005

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction	POMT0400765	PO-Removal of existing roof, repair of surface and installation of new roof at Omni Metromover station bathroom bldg.	$9,000	100%	9/8/2005
Misc Construction	POMT0400813	PO - Replace lamps and ballast at the Santa Clara, Overtown, Allapattah, University and Brickell Stations.	$277,828	100%	9/8/2005
Misc Construction	POMT0400820	PO -Pressure wash and etch floor and sidewalls in the Government Station.	$286,745	100%	9/8/2005
Misc Construction	POMT0400822	PO- Installation of exhaust fans in elevator pits at Overtown, Culmer, Santa Clara, Allapattah, Earlington Heights, Brownsville, MLK and Hialeah stations.	$16,660	100%	9/8/2005
Misc Construction	POMT0400864	PO -Install MD furnished bus stop sign posts and signage.	$24,500	100%	9/8/2005
Misc Construction	POMT0400240	PO -Installation of exhaust fans in the elevator pits at Dadeland South, Dadeland North, South Miami, University, Douglas and Okeechobee Stations.	$7,400	100%	9/8/2005
Misc Construction	POMT0400021	PO -Pressure cleaning and painting of art feature at Riverwalk Station	$2,200	100%	9/8/2005
Misc Construction	POMT0500365	PO -Furnish and install air vent at Dadeland South Metrorail station.	$5,100	100%	9/8/2005
Misc Construction	POMT0401053	PO-Redesign irrigation system at the Hialeah Station.	$12,192	100%	9/8/2005
Misc Construction	POMT0401074	PO -Installation of illuminator lighting at Dadeland South, Dadeland North, South Miami, Douglas Road, Vizcaya, Gap Tie #1 and Brickell, metrorail stations.	$395,615	100%	9/8/2005
Misc Construction	POMT0500622	PO -Remove and replace 4" concrete sidewalk at Brickell metrorail station.	$5,500	100%	9/8/2005
Misc Construction	POMT0500603	PO -Repair and replace speed bumps in Dadeland South parking lot.	$5,400	100%	9/8/2005
Misc Construction	POMT0500496	PO -Repair and replace roofing at Coconut Grove Metrorail Station Train control room.	$4,800	100%	9/8/2005
Misc Construction	POMT0401017	PO-Installation of illuminator lighting at metrorail stations, Government Center to Allapattah.	$333,188	100%	9/8/2005
Misc Construction	POMT0500439	PO -Remove and replace 16 gage steel metal doors and frames at Overtown, Omni, Dadeland North, Dadeland South, Brickell and Vizcaya Stations.	$99,078	100%	9/8/2005

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0500060	PO -Additional work required to complete POMT0401082- Replace concrete bus bay walkways at Northside, Earlington Heights, Brownsville, Coconut Grove, Downtown and Coral Way.	$15,200	100%	9/8/2005
Misc Construction	POMT0500087	PO -Pressure wash and install roofing and .032" Aluminum pitch pan around roof mounted equipment.	$68,500	100%	9/8/2005
Misc Construction	POMT0500110	PO -Removal of existing flat roof and replaced with a concrete surface at the Tri-Rail station platform.	$52,900	100%	9/8/2005
Misc Construction	POMT0500111	PO -Installation of new roofing and repair of dutch gutters at the Northside, Santa Clara and Brownsville Metrorail Station.	$19,500	100%	9/8/2005
Misc Construction	POMT0401082	PO -Replace concrete bus bay walkways at North side, Earlington Heights, Brownsville, Coconut Grove, Downtown and Coral Way.	$66,500	100%	9/8/2005
Misc Construction	POMT0400984	PO-Repair structural leaks in water fountain at Hialeah Metrorail Station.	$33,460	100%	9/8/2005
Misc Construction	POMT0400992	PO -Replace lighting at Metrorail stations, Earlington Height to gap tie #3.	$380,765	100%	9/8/2005
Escalators and Canopies	ANR75	SJPA with FDOT for Installation of new escalators and canopies at the Metromover inner loop stations.	$2,000,000	50%	4/25/2006
Escalators and Canopies	EDP-MT-SR-TR05-MV5	Design services for the metromover escalator covers and escalator replacement.	$112,990	100%	3/8/2007
Escalators and Canopies	EDP-MT-SR-TR05-MV5	Purchase order in Feb 07 for design services for the metromover escalator covers and escalator replacement.	$9,100	100%	9/4/2007
Escalators and Canopies	UFP013-TR06-CT1	Award recommendation for Oil /Water Separators for escalators and elevators at nineteen metromover stations.	$1,122,495	90%	10/2/2007
Mover Misc Capital Improvements	ANR75	JPA w/ FDOT for installation of canopies at inner loop metro mover stations	$2,000,000	50%	3/1/2005
Mover Misc Capital Improvements	SS1908-0/07	Phase 1 -Delivery of 12 new Automated People Mover vehicles for an amt not to exceed $26,755,383	$61,125,667	44%	1/24/2006
Rail Misc Capital Improvements	6494-3/11-OTR	Bid award - Metrorail Vehicle Wheels for MDT	$715,000	29%	6/26/2007

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Mover Misc Capital Improvements	SS 1908-0/07	Exercising of an option to contract # SS 1908-0/07 for the purchase of 17 new metromover replacement vehicles.	$34,370,284	100%	5/6/2008
Rail Station Improvements	U-FP014	Issuance of work order for FPL to provide preliminary engineering design needed to develop a binding cost estimate for electrical feeders at Palmetto Station.	$28,000	100%	10/6/2009
Fare Collection Replacement	IASFRTA	Interlocal Agreement with the South Florida Regional Transportation Authority for the procurement of the Universal Fare Collection System	$68,000,000	98%	2/7/2006
Fare Collection Replacement	FAREBOXES	Shipping and handling of 454 fareboxes donated by Spokane Transit Authority (STA) and L.A. Metropolitan Authority (LAMTA)	$31,686	100%	9/4/2007
Fare Collection Replacement	8481-2/22	Contract award for the automated fare collection system	$41,999,739	100%	5/6/2008
Metrorail Central Control Center	AOP27	JPA with FDOT to provide funding for an upgrade of the metrorail central control center at SPCC.	$5,371,700	50%	6/5/2007
Pedestrian Overpasses	ANK27	JPA with FDOT Re: State Funding for South Miami Overpass (total project cost $900k; 50% State &; 50% ($450k) PTP	$900,000	50%	6/8/2004
Pedestrian Overpasses	NFP003-TR07-FD1	PSA to provide final design services for the Pedestrian Overpasses at the South Miami and University Metrorail Stations.	$781,650	40%	3/6/2007
Pedestrian Overpasses	ANK27	SJPA with FDOT for the construction of a pedestrian overpass at South Miami Metrorail Station.	$2,090,000	50%	11/6/2007
Pedestrian Overpasses	AOR18	JPA with FDOT for the construction of a pedestrian overpass at the University Metrorail Station. (re-programmed $1,319,928 PTP funds to the MIC)	$4,090,000	18%	11/6/2007
STS	TR04-TSB	STS Service. Contract amount to exceed $219 million for the five year term; no options to renew; $55.4 million of the $219M will be funded by Surtax proceeds.	$219,000,000	25%	11/16/2004
STS	STSGRANT7/09	Transportation Disadvantaged Trip & Equipment Grant agreement to provide funds for STS with a 10% local match requirement.	$7,458,846	10%	6/30/2009
STS	TR04-TSB/STS2010	Bid waiver and contract modification for Paratransit Transportation Services.	$20,459,559	100%	2/18/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
STS	TDT&EGFY2010-11	Transportation Disadvantaged Trip & Equipment Grant Application and Agreement	$7,481,809	10%	6/3/2010
STS	TR04-TSB	Contract modification to Paratransit Transportation Services for an additional 6 months extension.	$20,460,000	100%	7/20/2010
Other	PAMDT09-07	Authorizing MDT to secure property appraisers for real property appraisals.	$29,000	100%	9/4/2007
Transit Hub	AOA25	JPA with FDOT to provide state funding for the development of NW 7th Ave Transit Hub.	$6,716,390	50%	12/5/2005
Transit Hub	APV19	Authorizing the execution of County Incentive Grant Program Agreement w/ FDOT for NEPAC	$2,696,884	50%	7/15/2010
Park and Ride Facility	AOM87	SJPA with FDOT for Park and Ride Facility at the FPL site on SW 127 Avenue	$759,800	50%	5/4/2010
Park and Ride Facility	APV92	JPA with FDOT to provide funding for purchase and improvements to Park and Ride facility located at SW 168th St.	$1,400,000	50%	5/4/2010
Park and Ride Facility	MDTLEASEAGTSW 168 ST	Lease Agreement at SW 168 St. and SW 97 Ave busway park and ride lot.	$1,285,280	100%	5/4/2010
Park and Ride Facility	AOM15	Approving Execution of SJPA w/ FDOT to Provide Funding for Park and Ride Facility at SW 344 Street	$1,185,102	50%	6/15/2010
Park and Ride Facility	LASW88St/SW150Av	Lease Agreement at NE corner of SW 88th St. and SW150th Ave. for transit park and ride lot.	$4,678,868	100%	7/20/2010
Security Services	TA-99-SOS	Wackenhut: an amendment to the existing 5 yr contract ending 11/2/04 to increase the ceiling by $14.8M. New contract ceiling $57.3M. The PTP portion is only for $14.8M.	$57,300,000	26%	1/20/2004
Security Services	TR04-SOS	Security Services Contract for MDT; Five year contract with an add'l 180-calendar day extension; no renewal option. (Tie vote 4-4; item forwarded to BCC; it was opined that a tie vote did not constitute a rejection and therefore, the item must be brought back ceiling not to exceed $89.5 M)	$89,500,000	17%	7/13/2004
Traffic Study	20040698	Traffic study along SW 112 Ave, betw. N. Kendall Dr. and Miami Dade College	$34,005	100%	6/7/2005
826/836 Interchange Redesign	JPAFDOT826/836	JPA with FDOT to provide funding for the redesign of the State Rd 826/ State Rd 836 Interchange Project. State Proj. No. 87260-3579	$897,077	100%	12/6/2005

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Construction Management Srvs	EO1-PWD-02 E	Use of the PSA with 8 firms that provide construction management services for the PTP	$8,000,000	3%	1/24/2006
Environmental Testing Srvs	E03-PW-05	Use of PSA with 25 firms that will provide soils, foundations and materials testing services for various PTP projects.	$19,500,000	1%	1/24/2006
Rail Maint & Repair	POMT0501077	PO -Replace all luminaries for 7 metrorail stations to include Allapattah, Santa Clara, Civic Center, Culmer, Overtown, Government Center and Brickell.	$296,400	100%	1/24/2006
Rail Maint & Repair	POMT0500988	PO -Pressure clean, waterproof and seal roof at Hialeah metrorail station.	$22,900	100%	1/24/2006
Rail Maint & Repair	POMT0501050	PO -Installation of irrigation system at the Vizcaya metrorail station.	$45,575	100%	1/24/2006
Rail Maint & Repair	POMT0501067	PO -Replace all luminaries for 7 metrorail stations to include Okeechobee, Hialeah, Tri-Rail, Northside, Martin Luther King, Brownsville and Earlington Heights	$271,000	100%	1/24/2006
Rail Maint & Repair	POMT0501098	PO -Replace all luminaries for 7 metrorail stations to include Vizcaya, Coconut Grove, Douglas Road, University, South Miami, Dadeland North and Dadeland South.	$238,000	100%	1/24/2006
Rail Maint & Repair	POMT0600021	PO -Replace two chilled water coil air handlers suspended in the ceiling at the Government Center Station.	$48,770	100%	1/24/2006
Goods & Serv.	6640-2/05-1	Bid Award -Ericsson Radio Equipment	$61,750	100%	12/19/2006
Goods & Serv.	2567-MT	Bid Award - Hydraulic Mobile Lifts	$530,670	100%	12/19/2006
Misc Construction	20060317	Project award for PTP project entitled Miscellaneous Concrete contract.	$339,000	100%	1/25/2007
Goods & Serv.	04-12-0823	Retroactive approval of use of surtax funds for the purchase and retrofit of vehicles for work done by new crews within the Traffic Signals and Signs Division.	$167,904	100%	2/6/2007
Goods & Serv.	7494-4/08	Retroactive approval of use of surtax funds for the purchase and retrofit of vehicles for work done by new crews within the Traffic Signals and Signs Division.	$130,280	100%	2/6/2007
Goods & Serv.	5558-0/04	Retroactive approval of use of surtax funds by PWD for the purchase of sedans.	$171,486	100%	2/6/2007
Goods & Serv.	6050-4/11	Bid Award - Roll-up door maintenance and repair services.	$100,000	100%	2/8/2007

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	5066-1/06-1	Contract Modification to the Trees and Palms contract for additional spending authority for PWD.	$1,900,000	11%	3/20/2007
Goods & Serv.	1826-4/12-OTR	Bid Award -Traffic Signal Poles, Mast Arms and street light	$1,759,930	57%	5/8/2007
Goods & Serv.	BW6089-2/08-1	Bid Waiver - Traffic Control Computer Hardware Maintenance.	$45,000	67%	5/8/2007
Goods & Serv.	0548-3/08-2	Contract modifications- Electrical Parts and Service - for additional allocation.	$451,350	100%	6/5/2007
Goods & Serv.	550-001-03-1	Contract award for Digital Traffic Controllers, Loop Vehicle Detectors, Signal Heads and Auxiliaries.	$3,712,091	81%	7/26/2007
Goods & Serv.	5066-4/12	Bid award - Trees, Palms, Landscaping Services and relocation of trees and palms	$1,600,000	13%	1/10/2008
Goods & Serv.	8279-5/18	Bid award - for audio visual equipment and supplies	$10,000	100%	3/4/2008
Goods & Serv.	558B	Contract 558B for replacement of HVAC systems on 17 metromover vehicles.	$1,600,000	100%	7/17/2008
Goods & Serv.	558A	Contract award for Metrorail Heating Ventilation Air Conditioning (HVAC) overhaul	$3,650,976	100%	7/17/2008
Goods & Serv.	2385-0/13	Bid award for Industrial Electrical Services.	$300,000	100%	5/5/2009
Goods & Serv.	1070-5/14	Bid award for automotive and truck replacement parts and specialized repair services.	$700,000	100%	5/5/2009
Goods & Serv.	7661-4/09-4	Bid award for Specialized Tree-Trimming services.	$1,200,000	17%	5/5/2009
Goods & Serv.	8043-4/11-2	Bid award - option to renew for purchase of various food items for staff at the command center during emergency situations.	$240,000	100%	5/19/2009
Goods & Serv.	8915-5/19	Bid award - welding repairs, machine shop and metal fabrication.	$700,000	100%	6/2/2009
Goods & Serv.	7277-4/14	Bid award - purchase of solid fill service for tractor and loader tires.	$10,000	100%	6/2/2009
Goods & Serv.	SS9029-4/14	Contract award - Vigil Software and Hardware Maintenance Support Services.	$191,900	100%	7/2/2009
Goods & Serv.	8293-4/12-1	Contract modification to contract for- inventory services	$196,119	100%	7/2/2009
Goods & Serv.	IB8017-2/09-1	Contract modification to contract on- caster and industrial wheels	$6,000	100%	7/2/2009
Goods & Serv.	4879-1/19	Contract award - printed multiple parts forms	$125,000	100%	7/2/2009
Goods & Serv.	2979-0/14	Contract award - moving of office furniture, equipment and supplies.	$2,666	100%	7/2/2009

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	8672-3/10-1	Contract modification to contract for repair services for metromover, metrorail, and rail vehicle and rail systems.	$900,000	100%	7/2/2009
Security Services	8724-2/11	Bid award for Security Guard Services for MDT	$36,300,000	100%	7/2/2009
Goods & Serv.	8736-5/14	Contract modification to Towing Services contract to add an allocation for MDT.	$740,000	100%	7/23/2009
Goods & Serv.	128FF11	Bid award - multifunctional devices, copying equipment, services and supplies for OCITT staff.	$34,000	100%	7/23/2009
Goods & Serv.	250-000-09-1(A)	Contract award for Information Technology Hardware Network Infrastructure Equipment	$1,600,000	100%	7/23/2009
Goods & Serv.	0819-0/14	Contract modification to the Electrical Test Equipment Repair Services contract to add an allocation for MDT.	$250,000	100%	7/23/2009
Goods & Serv.	SS7405-4/12-1	Bid award for Transched Software maintenance and support agreement for MDT's Transit Operating System.	$48,000	100%	10/6/2009
Goods & Serv.	EPP-RFP669	Contract award to PMG Associates, Inc. to provide Bus Operator Performance Monitoring Services	$253,800	100%	10/6/2009
Misc Construction	POMT0800745	MIC-EH Demolition Project - Phase III - Repairs of fresh water line pipes at Parcel R-132	$845	100%	10/6/2009
Misc Construction	POMT0800743	MIC/EH Demolition Project- Phase III - demolish and remvoe all warehouse structures, fencing, etc. from Parcel R-312	$16,390	100%	10/6/2009
Misc Construction	POMT0800781	MIC-EH Demolition Project - Phase III -Demolish existing mobile home structures and remove fencing, etc. from Parcel R-132	$43,516	100%	10/6/2009
Misc Construction	POMT0800747	MIC-EH Demolition Project - Phase III - second request for repairs of fresh water line pipes at Parcel R-132	$845	100%	10/6/2009
Misc Construction	POMT0800746	MIC-EH Demolition Project - Phase III - Emergency request for water line pipe repairs at Parcel R-132	$683	100%	10/6/2009
Misc Construction	POMT0900560	MIC-Eh Parcel R-145, Phase V - Demolition and disposal of warehouse structure and installation of perimeter fence.	$45,700	100%	10/6/2009
Misc Construction	POMT0900195	MIC-EH -Parcel R-133, Phase IV - Demolition and disposal of warehouse structure.	$257,338	100%	10/6/2009

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0800866	MIC-EH Demolition Project - Phase III- Demolish and remove all warehouse structures, fencing, etc. from Parcel R-197, R-198, and R-311	$350,021	100%	10/6/2009
Goods & Serv.	6846-1/18	Contract Modification - Fence Materials	$165,000	100%	11/3/2009
Goods & Serv.	863-000-10-1-A	Bid award - Tires	$275,000	100%	11/3/2009
Goods & Serv.	8336-3/11-2	Contract Modification - Uniforms	$22,000	100%	11/3/2009
Goods & Serv.	9047-2/12	Contract Modification - Fire Extinguishers	$30,000	100%	11/3/2009
Goods & Serv.	8960-0/10	Bid award - Armored Trucks	$466,471	100%	11/3/2009
Goods & Serv.	8990-4/14	Bid award - acoustical ceiling tiles	$1,500	100%	11/17/2009
Goods & Serv.	IB8983-3/13	Contract award - for swimming pool chemicals, accessories, and parts used for water fountains at MDT facilities.	$1,429	100%	11/17/2009
Goods & Serv.	6155-3/13	Bid award - for batteries- general purpose	$15,988	100%	11/17/2009
Goods & Serv.	103-HH12	Bid award - grease trap septic tank and storm drain pump out/repair services.	$2,500	100%	11/17/2009
Goods & Serv.	5515-1/11	Bid award - auto glass/window regulator	$4,725	100%	11/17/2009
Goods & Serv.	S06-S23100	Bid award - automotive police car decals	$51,500	100%	11/17/2009
Goods & Serv.	RFP8481-2/22	Contract modification - automated fare collection	$459,000	100%	12/1/2009
Goods & Serv.	IQ8175-4/12-2	Contract modification - flags	$2,000	100%	12/1/2009
Goods & Serv.	IB7832-3/11-2	Contract modification - collection and recycling of used oil filters	$13,000	100%	12/1/2009
Goods & Serv.	7841-3/10-3	Contract modification - automotive parts washer machine maintenance/lease	$36,000	100%	12/1/2009
Goods & Serv.	IB5770-3/11-1	Contract modification - metrorail parking tickets	$42,000	100%	12/1/2009
Goods & Serv.	6276-1/19	Bid award - Security alarm and card access system	$500,000	100%	12/1/2009
Goods & Serv.	9117-0/14	Bid award modification -to the Public Records contract for additional spending authority.	$83,000	100%	12/1/2009
Goods & Serv.	7636-5/19	Bid award - Air compressor, parts and accessories	$170,000	100%	12/1/2009
Goods & Serv.	E9168-0/09	Emergency contract for disposal of hazardous waste.	$94,000	100%	1/21/2010
Goods & Serv.	8401-3/11-1	Contract modifications for landscaping and lawn maintenance services	$98,000	100%	1/21/2010
Goods & Serv.	8279-5/18	Contract modification for audio visual equipment and supplies.	$2,873,000	100%	1/21/2010
Goods & Serv.	9107-5/15	Bid award - window/wall mount air conditioning units.	$20,000	100%	1/21/2010

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	5772-4/10-3	Bid award - fourth OTR for hand tools and storage.	$75,000	100%	1/21/2010
Goods & Serv.	8744-2/14	Contract modification to allow use of surtax funds for dry cleaning and repair services for metrorail seat covers.	$88,000	100%	2/2/2010
Goods & Serv.	IB8460-3/12	Contract modification to allow use of surtax funds for purchase and delivery of evaporator filters.	$42,096	100%	2/2/2010
Goods & Serv.	IB8227-1/13	Contract modification to allow use of surtax funds for purchase of metal form trash containers.	$39,000	100%	2/2/2010
Goods & Serv.	IB5709-4/11-3	Contract modification to allow use of surtax funds for floor machine parts and services.	$16,685	100%	2/2/2010
Goods & Serv.	5477-4/12-1	Contract modification to allow use of surtax funds for oil/water separations equipment maintenance and repair.	$370,300	100%	2/2/2010
Goods & Serv.	0058-2/14	Contract modification to allow use of surtax funds for elevator maintenance services.	$223,000	100%	2/2/2010
Goods & Serv.	6710-0/14	Bid award for purchase of ultrasonic rail testing services.	$100,000	100%	2/2/2010
Goods & Serv.	9089-3/14	Bid award for purchase of extended and limited use Contactless Smart Cards.	$3,450,000	100%	2/2/2010
Goods & Serv.	IB7810-4/12-2	Contract modification to allow use of surtax funds for purchase of high security banking supplies.	$25,000	100%	2/2/2010
Goods & Serv.	RFP683	Bid award for gasoline and diesel fuel	$153,000,000	100%	3/2/2010
Goods & Serv.	973-561-010-1	Bid Award - Information and Technology (IT) Consulting Services	$500,000	100%	3/2/2010
Miscellaneous	UnifirstSettlement	Lawsuit Settlement with Unifirst Corp. contracted for the rental and laundering of MDT and Seaport uniforms	$15,000	100%	3/16/2010
Goods & Serv.	6118-4/13-1	Bid award for rental of portable chemical toilets.	$3,000	100%	3/16/2010
Environmental Testing Srvs	20090103	PSA with 26 firms to provide soils, foundations, and geotechnical testing services.	$35,000,000	6%	5/4/2010
Environmental Testing Srvs	20090201	PSA with ten firms to provide materials testing, consulting, and training services.	$5,000,000	40%	5/4/2010
Environmental Testing Srvs	E09-DERM-01-CEI	Contract award for environmental cleanup, compliance and related services for MDT.	$2,750,000	95%	5/4/2010
Environmental Testing Srvs	E09-DERM-01-URS	Contract award for environmental cleanup, compliance, and related services for MDT.	$2,750,000	95%	5/4/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	BW7934-3/10-3	Non-competitive contract modification for janitorial services	$2,448,000	100%	5/4/2010
Goods & Serv.	7676-1/15	Contract modification for ID Cards supplies and accessories	$10,000	100%	5/4/2010
Goods & Serv.	9159-0/14	Bid award for safety shoes and boots	$563,000	100%	5/4/2010
Goods & Serv.	7554-4/09-4	Contract modification for GOEM parts/repairs/transit revenue vehicles	$3,000,000	100%	6/3/2010
Goods & Serv.	7400-0/08	Contract modification for tire leasing and vehicle tire service.	$1,940,000	100%	6/3/2010
Goods & Serv.	8341-1/18	Contract modification for equipment rental (entertainment, special events) pre-qualification	$70,000	100%	7/8/2010
Goods & Serv.	E9341-MT	Emergency contract award for traffic barrier systems (barricades)	$26,000	100%	7/20/2010
Goods & Serv.	8211-4/12-2	Contract award - Photographic processing services and supplies	$10,000	100%	7/20/2010
Goods & Serv.	SS7405-4/12-2	Contract award - Transched Software maintenance and support services	$58,000	100%	7/20/2010
Goods & Serv.	9303-1/20	Bid award for pesticides and weed killers	$75,000	100%	7/20/2010
Goods & Serv.	9285-1/12	Contract modification - Bridge Crane & Hoist maintenance, inspection and repair	$75,000	100%	7/20/2010
Goods & Serv.	IB9305-0/15	Contract modification - for casters and industrial wheels, pre-qualification.	$15,000	100%	7/20/2010
Goods & Serv.	7516-0/11	Contract modification - UPS systems, maintenance and repair pre-qualification pool	$50,000	100%	7/20/2010
Goods & Serv.	E9287-1/11	Emergency contract award for uniforms and accessories for MDT.	$112,000	100%	7/20/2010
Transit Studies	IAFIU/LCTR	Interlocal agreement with LCTR to provide public transportation research and technical assistance relating to transportation accessibility, mobility, safety and intelligent infrastructure.	$300,000	100%	9/10/2010
Transit Studies	IAUSF/CUTR	Interlocal agreement with CUTR to provide public transportation research and technical assistance.	$300,000	100%	9/10/2010
Goods & Serv.	1070-3/07-1	Retroactive approval - Contract for Automotive Parts for the repair of transit service trucks	$560,000	100%	10/8/2002
Goods & Serv.	1070-3/07-2	Retroactive approval - Contract for Automotive Parts for the repair of transit service trucks	$20,000	100%	10/8/2002
Goods & Serv.	1070-3/07-3	Retroactive approval -Contract for Automotive Parts for the repair of transit service trucks	$430,211	100%	10/8/2002

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	7256-2/06-1	Retroactive approval - Contract for Replacement Parts for Metrorail (OEM)	$5,500,000	100%	10/8/2002
Goods & Serv.	5800-0/07	Retroactive approval - Contract for Rental of trailers / vans for special events	$35,700	100%	10/8/2002
Goods & Serv.	EDP-MT-SR-TR04-NCNS	Retroactive approval - Contract for North corridor New Starts	$413,119	100%	10/5/2010
Goods & Serv.	EDP-MT-UFP012	Retroactive approval - Contract for Metromover Escalator Replacement & Canopy Installation	$2,900	100%	10/5/2010
Goods & Serv.	EDP-MT-NFP007-TR07-FD3	Retroactive approval - Contract for Bus bay Construction	$95,000	100%	10/5/2010
Goods & Serv.	EDP-MT-030020PTB8	Retroactive approval - Contract for Railcar Specifications VE	$99,500	100%	10/5/2010
Goods & Serv.	7328-3/08	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alighnment services for buses	$300,000	100%	10/5/2010
Goods & Serv.	7963-0/12	Retroactive approval - Contract for Building Materials for repair of concrete cracks and maintenance of MDT various facilities	$500,000	100%	10/5/2010
Goods & Serv.	7810-1/06	Retroactive approval - Contract for High Security Customized Banking Supplies used by MDT revenue collectors to process daily receipts	$65,000	100%	10/5/2010
Goods & Serv.	7743-4/11-1	Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$25,000	100%	10/5/2010
Goods & Serv.	7743-4/11	Retroactive approval - Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$50,000	100%	10/5/2010
Goods & Serv.	IB9250-3/15	Contract modification - Towing and Disposal of Abandoned Vehicle/Property.	$2,000	100%	10/5/2010
Goods & Serv.	9375-1/11	Emergency contract for Uniforms and Accessories for MDT	$150,000	100%	10/5/2010
Goods & Serv.	CP9362-MT	Ratification of emergency purchase for unauthorized barricades for Dadeland North Parking Garage.	$74,000	100%	10/5/2010
Goods & Serv.	7554-4/09	Retroactive approval - Contract for GOEM Parts/Repairs Transit Revenue Vehicle for the replacement parts and components for Metrorail	$2,000,000	100%	10/5/2010
Goods & Serv.	7491-2/09	Retroactive approval - Contract for Automotive Parts on site maintenance and repair for parts washer	$60,000	100%	10/5/2010

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	6502-0/05	Retroactive approval - Contract for Welding Supplies & Accessories to maintain and repair the revenue fleet	$630,000	100%	10/5/2010
Goods & Serv.	7328-3/08-2	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alignment services for buses	$71,000	100%	10/5/2010
Goods & Serv.	BW7121-0/07	Retroactive approval - Contract for Freightliner Equipment, Repair & Services for the support equipment and the mini-buses	$22,900	100%	10/5/2010
Goods & Serv.	7001-4/09-4	Retroactive approval - Contract for Towing Services to tow buses back to the maintenance facilities when disabled	$46,750	100%	10/5/2010
Goods & Serv.	6939-4/09	Retroactive approval - Contract for Canopy Inspection Repair and Installation to maintain the 72 canopies at the South Dade Busway to protect riders	$140,000	100%	10/5/2010
Goods & Serv.	6849-1/06	Retroactive approval - Contract for Landscaping & Lawn Maintenance services for MDT facilities	$61,580	100%	10/5/2010
Goods & Serv.	6827-1/06	Retroactive approval - Contract for Ready Mixed Concrete for maintenance of Metrorail elevated track and rehab projects	$75,000	100%	10/5/2010
Goods & Serv.	6819-2/06	Retroactive approval - Contract for Pumps and Motors repair services for Metrorail and mover	$4,700,000	100%	10/5/2010
Goods & Serv.	6750-0/05	Retroactive approval - Contract for Pre-Qualifying A/C Ref Parts to purchase air conditioning parts and repair services	$1,202,000	100%	10/5/2010
Goods & Serv.	6736-4/05-4	Retroactive approval - Contract for Rental of Pager for essential Personnel to provide 24/7 staff contact needed in operations	$37,500	100%	10/5/2010
Goods & Serv.	6640-2/05-3	Retroactive approval - Contract for Ericsson Telecommunication Equipment for purchase of hand-held radios and radio repair parts	$20,000	100%	10/5/2010
Goods & Serv.	6640-2/05	Retroactive approval - Contract for Ericsson Telecommunication Equipment for purchase of hand-held radios and radio repair parts	$360,000	100%	10/5/2010
Goods & Serv.	7328-3/08-3	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alignment services for buses	$50,000	100%	10/5/2010

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	IB8327-1/07-1	Retroactive approval - Contract for Septic Tank Services for maintenance and cleaning of MDT command type buses	$2,750	100%	10/5/2010
Goods & Serv.	RFQ 83	Retroactive approval - Contract for Cardsound Route, Florida City to Monroe County	$12,383,900	100%	10/5/2010
Goods & Serv.	SS7405-4/12	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$63,180	100%	10/5/2010
Goods & Serv.	SS7405-1/07	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$20,000	100%	10/5/2010
Goods & Serv.	SS6921-0/06	Retroactive approval - Contract for Maintenance and Repair of Johnson Control System for maintenance of the air conditioning systems at the Lehman Center and Central	$339,510	100%	10/5/2010
Goods & Serv.	SS5350-3/06	Retroactive approval - Contract for Rail Vehicle Parts and Supplies to maintain the Metrorail braking system	$154,500	100%	10/5/2010
Goods & Serv.	SS4416-4/04-4	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$50,000	100%	10/5/2010
Goods & Serv.	SS4416-4/04-3	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$100,000	100%	10/5/2010
Goods & Serv.	SS1246-3/22	Retroactive approval - Contract for Elevators / Escalators Maintenance Services for the escalators maintenance at Metrorail stations	$2,975,000	100%	10/5/2010
Goods & Serv.	SS1245-4/06-4	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$502,907	100%	10/5/2010
Goods & Serv.	SS1245-4/06-1	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$1,588,760	100%	10/5/2010
Goods & Serv.	8211-4112	Retroactive approval - Contract for Photographic Processing Services & Supplies	$46,000	100%	10/5/2010
Goods & Serv.	M6155-1/06	Retroactive approval - Contract for General Purpose Batteries used by maintenance technicians during repair of the fleet	$50,000	100%	10/5/2010
Goods & Serv.	BW6998-2/04	Retroactive approval - Contract for Leased Copiers Maintenance for MDT offices	$1,076,000	100%	10/5/2010
Goods & Serv.	IB8327-1/07-1	Retroactive approval - Contract for Septic Tank Services for maintenance and cleaning of MDT command type buses	$500	100%	10/5/2010

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PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	IB7324-3/08-1	Retroactive approval - Contract for Fargo Printer Maint. And Replacement Parts to provide security identification cards for employees and contractors	$35,000	100%	10/5/2010
Goods & Serv.	IB5511-4/09-4	Retroactive approval - Contract for Tires, Mono-Matic Guide Type for the metro mover vehicles	$3,220	100%	10/5/2010
Goods & Serv.	IB5511-4/09	Retroactive approval - Contract for Tires, Mono-Matic Guide Type for the metro mover vehicles	$70,000	100%	10/5/2010
Goods & Serv.	IB4856-2/07-2	Retroactive approval - Contract for Pigeon Control Services to provide a clean healthy environment to riders at rail stations	$7,000	100%	10/5/2010
Goods & Serv.	IB4856-2/07-1	Retroactive approval - Contract for Pigeon Control Services to provide a clean and healthy environment to riders at rail stations	$25,000	100%	10/5/2010
Goods & Serv.	EPPM7926-4/10-1	Retroactive approval - Contract for Metals (All Types) Prequalified to purchase metal rods and sheets to repair MDT fleet	$15,000	100%	10/5/2010
Goods & Serv.	EPPM7926-4/10	Retroactive approval - Contract for Metals (All Types) Prequalified to purchase metal rods and sheets to repair MDT fleet	$40,000	100%	10/5/2010
Goods & Serv.	BW7446-0/08	Retroactive approval - Contract for Copy Machines Maintenance / Repair / Lease Agreement for MDT offices and shops	$83,764	100%	10/5/2010
Goods & Serv.	6050-1/07	Retroactive approval - Contract for Roll-Up Door Maintenance & Repairs for MDT stations, parking garages and various maintenance facilities	$135,000	100%	10/5/2010
Goods & Serv.	RFP381	Retroactive approval - Contract for Integrated Pest Management for bus and Metrorail vehicles and stations	$54,405	100%	10/5/2010
Goods & Serv.	6582-2/05	Retroactive approval - Contract for Prequalification, Plumbing Equipment for enhancement project to repair restrooms in the Metrorail stations	$270,000	100%	10/5/2010
Goods & Serv.	250-000-03-1	Retroactive approval - Contract for Information Technology hardware to purchase computers, laptop, printers, servers and phones	$5,472,540	100%	10/5/2010
Goods & Serv.	5745-4/08-4	Retroactive approval - Contract for Transit Revenue Vehicles Repair/Parts to purchase replacement parts and components for the MDT revenue fleet	$1,405,000	100%	10/5/2010

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Serv.	5477-3/07	Retroactive approval - Contract for Oil Water Separation Equipment for storm drain filter maintenance and repair to control the hazardous chemicals	$350,000	100%	10/5/2010
Goods & Serv.	5396-3/06	Retroactive approval - Contract for Jumpsuits for MDT revenue collectors	$9,000	100%	10/5/2010
Goods & Serv.	5380-2/06	Retroactive approval - Contract for Mobile Equipment Parts / Services for the bus and rail support vehicles	$1,761,498	100%	10/5/2010
Goods & Serv.	4703-3/05	Retroactive approval - Contract for Signs, Road and Traffic Related for bus stop signs and information signs at the stations and parking areas	$36,000	100%	10/5/2010
Goods & Serv.	4056-0/11	Retroactive approval - Contract for Coarse Aggregates for granite ballast rock to repair and maintain Metrorail track beds	$450,000	100%	10/5/2010
Goods & Serv.	3944-3/08	Retroactive approval - Contract for Acrylic Sheet and Adhesives for repair of the bus revenue fleet and cover signs	$80,000	100%	10/5/2010
Goods & Serv.	3469-1/06-1	Retroactive approval - Contract for Automotive Paint and Related items used by the bus maintenance facilities to maintain the bus fleet	$11,000	100%	10/5/2010
Goods & Serv.	3469-1/06	Retroactive approval - Contract for Automotive Paint and Related Items used by the bus maintenance facilities to maintain the bus fleet	$22,500	100%	10/5/2010
Goods & Serv.	3077-3/06-3	Retroactive approval - Contract for Power Collector Shoe and Electrical Brushes used in the Metrorail propulsion and traction motors	$4,961	100%	10/5/2010
Goods & Serv.	255-001-01-1	Retroactive approval - Contract for Microsoft Software Maintenance and licenses for all Microsoft products	$100,000	100%	10/5/2010
Goods & Serv.	195-14	Retroactive approval - Contract for 800 Mhz Trunked Voice Radio System to provide automatic vehicle location and radio equipment for buses	$4,000,000	100%	10/5/2010
Goods & Serv.	0628-4/12	Retroactive approval - Contract for Court Reporting Services for the hearing examiner	$3,000	100%	10/5/2010
Goods & Serv.	3077-3/06	Retroactive approval - Contract for Power Collector Shoe and Electrical Brushes used in the Metrorail propulsion and traction motors	$330,700	100%	10/5/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0400992	Retroactive approval -PO - Replace lighting at Metrorail stations, from Earlington Heights Station to the North	$9,164	100%	10/5/2010
Misc Construction	POMT0601041	Retroactive approval -Contract for Okeechobee Metrorail Station Roof Repair	$13,800	100%	10/5/2010
Misc Construction	POMT0700151	Retroactive approval -Contract to Replace Damaged Doors at Omni Station	$4,353	100%	10/5/2010
Misc Construction	POMT0700152	Retroactive approval -Contract to Replace Glass Panel at Omni Station Booth - Vandalism	$4,200	100%	10/5/2010
Misc Construction	POMT0700150	Retroactive approval -Contract to Replace Glass at Government Center	$112,482	100%	10/5/2010
Misc Construction	POMT0700246	Retroactive approval -Contract to Replace Glass at Brickell Station	$1,350	100%	10/5/2010
Misc Construction	POMT0700403	Retroactive approval -Contract for Emergency Removal of Six Bicycle Racks impeding Entrance to Datran Bldg.	$2,000	100%	10/5/2010
Misc Construction	POMT0700483	Retroactive approval -Contract for Plumbing work on Industrial Waste Line for Parts Washers at William Lehman Center	$25,850	100%	10/5/2010
Misc Construction	POMT0700437	Retroactive approval -Contract to Install Conduits at South Miami Metrorail Station	$6,800	100%	10/5/2010
Misc Construction	POMT0401074	Retroactive approval -Contract for PO Installation of illuminator lighting at various Metrorail Stations	$410	100%	10/5/2010
Misc Construction	POMT0700120	Retroactive approval -Contract for Overtown Station Glass Replacement	$2,700	100%	10/5/2010
Misc Construction	POMT0401017	Retroactive approval -Contract for PO-Installation of illuminator lighting from Government Center to Allapattah Stations	$92,294	100%	10/5/2010
Misc Construction	POMT0700114	Retroactive approval -Contract for Fence Repair for Bicentennial and Park West Stations	$6,300	100%	10/5/2010
Misc Construction	POMT0800584	Retroactive approval -Contract for Emergency Demolition of 5 Mobile Homes at 3617 NW 36 Street for Right-of-Way	$24,750	100%	10/5/2010
Misc Construction	POMT0800593	Retroactive approval -Contract for Emergency Service, Install Fence at 3401 NW 31 Street	$800	100%	10/5/2010
Misc Construction	POMT0800595	Retroactive approval -Contract for Emergency Service, Install Fence at Dadeland North Station - 70th Avenue	$1,200	100%	10/5/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0800597	Retroactive approval -Contract for Emergency Service, Repair Leak Roof at Central Bus Fuel Island	$3,200	100%	10/5/2010
Misc Construction	POMT0800627	Retroactive approval -Contract for Emergency Glass Replacement Window in Coral Way	$135	100%	10/5/2010
Misc Construction	POMT0800628	Retroactive approval -Contract for Emergency Services Window Glass Replacement at Miajor Overhaul in Central	$250	100%	10/5/2010
Misc Construction	POMT0800629	Retroactive approval -Contract for Emergency Glass Replacement at Northside Skylight	$2,650	100%	10/5/2010
Misc Construction	POMT0800630	Retroactive approval -Contract for Emergency Glass Replacement at Government Center Revenue Room	$135	100%	10/5/2010
Misc Construction	POMT0500686	Retroactive approval -Contract to Reconfigure Parking Lot North East Facility	$133,123	100%	10/5/2010
Misc Construction	POMT0700484	Retroactive approval -Contract to Install Backflow preventors at Central and Northeast Bus facilities	$14,402	100%	10/5/2010
Misc Construction	POMT0600957	Retroactive approval -Contract for Emergency Roof Repair at Government Center Atrium	$27,500	100%	10/5/2010
Misc Construction	POMT0501053	Retroactive approval -Contract for Inspection of 7 backflow preventers at Palmetto Station	$1,675	100%	10/5/2010
Misc Construction	POMT0600012	Retroactive approval -Contract for Asphalt Repair and paving SW 200th and SW 296th Street PARK & RIDE LOT	$49,600	100%	10/5/2010
Misc Construction	POMT0600077	Retroactive approval -Contract for Additional Power load at William Lehman Facility	$47,257	100%	10/5/2010
Misc Construction	POMT0600264	Retroactive approval -Contract for Conduit Installation at Douglas Road	$23,200	100%	10/5/2010
Misc Construction	POMT0600613	Retroactive approval -Contract for Fence Repair at 216th Street Busway	$1,300	100%	10/5/2010
Misc Construction	POMT0600664	Retroactive approval -Contract for repair of Hole in the wall at Metro Mover Maintenance Building	$2,500	100%	10/5/2010
Misc Construction	POMT0600669	Retroactive approval -Contract for Emergency Glass at Park West Station	$1,350	100%	10/5/2010
Misc Construction	POMT0600730	Retroactive approval -Contract for Emergency Roof Repair at William Lehman Facility	$45,000	100%	10/5/2010
Misc Construction	POMT0600805	Retroactive approval -Contract for Emergency Glass Window Replacement at Northeast	$450	100%	10/5/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0700148	Retroactive approval -Contract for Emergency Repair of the Electrical Hook up at 3401 NW 31st Street	$7,980	100%	10/5/2010
Misc Construction	POMT0600914	Retroactive approval -Contract for Emergency Window Glass Replacement at Gov't Ctr	$250	100%	10/5/2010
Misc Construction	POMT0500835	Retroactive approval -Contract for Repair and Replacement of bath partitions and plumbing fixtures, William Lehman Facility	$36,350	100%	10/5/2010
Misc Construction	POMT0500670	Retroactive approval -Contract for Additional Power and Lighting at Coral Way Bus Facility	$39,684	100%	10/5/2010
Misc Construction	POMT0500922	Retroactive approval -Contract to Install Handicap Ramp at Brickell Station	$6,350	100%	10/5/2010
Misc Construction	POMT0600174	Retroactive approval -Contract to Cut & Remove Concrete at the Central Bus Facility	$9,260	100%	10/5/2010
Misc Construction	POMT0601043	Retroactive approval -Contract for Roof Repair at Tri-Rail Station	$14,400	100%	10/5/2010
Misc Construction	POMT0601044	Retroactive approval -Contract for Roof Repair at Procurement building	$28,900	100%	10/5/2010
Misc Construction	POMT0600021	Retroactive approval -Contract to Install A/C Unit at Gov't Center	$2,399	100%	10/5/2010
Misc Construction	POMT0700033	Retroactive approval -Contract for Bus Stop Sign Installation at Various Locations	$50	100%	10/5/2010
Misc Construction	POMT0700036	Retroactive approval -Contract to Repair and Replace Fence at the 296th Street Bus Way Area	$13,375	100%	10/5/2010
Misc Construction	POMT0700066	Retroactive approval -Contract to Replace Missing Glass Panel at Hialeah Station	$1,185	100%	10/5/2010
Misc Construction	POMT0600867	Retroactive approval -Contract to Repair Leak at Sheila Winter Bldg	$650	100%	10/5/2010
Misc Construction	POMT0900784	Retroactive approval -Contract for Emergency Broken Glass Skylight at Brownsville	$1,650	100%	10/5/2010
Misc Construction	POMT0800659	Retroactive approval -Contract to repair the Roof at Coral Way	$9,500	100%	10/5/2010
Misc Construction	POMT0900991	Retroactive approval -Contract for Emergency Roof Repair Central Building	$3,000	100%	10/5/2010
Misc Construction	POMT0900545	Retroactive approval -Contract for procurement Facility Repairs Men & Women Bathrooms	$19,400	100%	10/5/2010
Misc Construction	POMT0900890	Retroactive approval -Contract to Pressure Wash & Etch Floor at Government Center Station	$63,423	100%	10/5/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0900147	Retroactive approval -Contract to Replace Bathroom Door at William Lehman Center	$1,085	100%	10/5/2010
Misc Construction	POMT0900786	Retroactive approval -Contract for Emergency Broken Glass at Dadeland North Parking	$115	100%	10/5/2010
Misc Construction	POMT0900738	Retroactive approval -Contract for Emergency Elevator Floor Repair at Culmer	$135	100%	10/5/2010
Misc Construction	POMT0900614	Retroactive approval -Contract to Repair Government Center Glass Door	$375	100%	10/5/2010
Misc Construction	POMT0900583	Retroactive approval -Contract to Repair Sinkhole at 3300 NW 32 Ave Central Bus Parking Lot	$7,000	100%	10/5/2010
Misc Construction	POMT0800641	Retroactive approval -Contract for Coral Way Facility Demolition and Building Remodel	$90,625	100%	10/5/2010
Misc Construction	POMT0900219	Retroactive approval -Contract to Repair Glass on Both Elevators	$6,150	100%	10/5/2010
Misc Construction	POMT0900189	Retroactive approval -Contract for Electrical Installation for Track and Guideway	$4,800	100%	10/5/2010
Misc Construction	POMT0900077	Retroactive approval -Contract to Replace Leaking Roof at Central Bus Auditorium	$31,800	100%	10/5/2010
Misc Construction	POMT0900862	Retroactive approval -Contract for Broken Concrete Slab at Central Bus	$2,300	100%	10/5/2010
Misc Construction	POMT0901049	Retroactive approval -Contract to Repair 65 Sq. Ft. of Sinking Pavement at Electrical Box	$2,535	100%	10/5/2010
Misc Construction	POMT0901205	Retroactive approval -Contract for Emergency Broken Door/Frame Tri-Rail	$2,487	100%	10/5/2010
Misc Construction	POMT0901204	Retroactive approval -Contract for Emergency Roof Repair Central Garage	$4,550	100%	10/5/2010
Misc Construction	POMT0901088	Retroactive approval -Contract to Repair Storm Drain Sinking Pavement	$9,950	100%	10/5/2010
Misc Construction	POMT0901047	Retroactive approval -Contract for Broken Concrete Slab North East Garage	$4,024	100%	10/5/2010
Misc Construction	POMT0800706	Retroactive approval -Contract for Emergency Repair, Glass at the William Lehman Center	$135	100%	10/5/2010
Misc Construction	POMT0901129	Retroactive approval -Contract for Emergency Repair Fuel Island	$4,900	100%	10/5/2010
Misc Construction	POMT0500439	Retroactive approval - Contract to Remove and Replace 27 steel metal doors and frames at various Metrorail Stations from Vandalism	$7,466	100%	10/5/2010

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PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Misc Construction	POMT0900434	Retroactive approval -Contract for Emergency Repair Aluminum/Glass at Dadeland North Parking Garage	$1,431	100%	10/5/2010
Misc Construction	POMT0800890	Retroactive approval -Contract for Repair at 3401 NW 31 Street Building	$3,500	100%	10/5/2010
Misc Construction	POMT0800868	Retroactive approval -Contract for Broken Window at Track & Guideway Facility	$350	100%	10/5/2010
Misc Construction	POMT0800707	Retroactive approval -Contract to Repair Asphalt at Entrance to 3401 NW 31 Street Building	$8,760	100%	10/5/2010
Misc Construction	POMT0800810	Retroactive approval -Contract to Repair Skylight @ Government Center	$23,700	100%	10/5/2010
Small Purchase Orders	POMT09000631	Retroactive approval -Contract for Emergency Repair of rail vehicle maintenance wheel truing machine	$8,500	100%	10/5/2010
Small Purchase Orders	POMT0900840	Retroactive approval -Contract for Parts and labor for the repairs of 8 Pelco Multiplexers	$2,316	100%	10/5/2010
Small Purchase Orders	POMT0900631	Retroactive approval -Contract for Clean up of the Busway bike path located South of SW 344th Street	$3,849	100%	10/5/2010
Small Purchase Orders	POMT0900719	Retroactive approval -Contract for Lock & keys for Bus revenue receiver vault repairs	$485	100%	10/5/2010
Small Purchase Orders	POMT0900669	Retroactive approval -Contract for Service request to repair 5 Spectra Dome camaras	$2,661	100%	10/5/2010
Small Purchase Orders	POMT0900679	Retroactive approval -Contract for APTA Training for MDT Track and Guideway Division	$8,830	100%	10/5/2010
Small Purchase Orders	POMT0900807	Retroactive approval -Contract for Repair parts and labor for Fischbein portable bag closers	$438	100%	10/5/2010
Small Purchase Orders	POMT0901236	Retroactive approval -Contract for 2 A/C window units @ $610.00 each	$1,220	100%	10/5/2010
Small Purchase Orders	POMT0900905	Retroactive approval -Contract for Fence material to repair the busway fence	$537	100%	10/5/2010
Small Purchase Orders	POMT0900921	Retroactive approval -Contract for Services to repair Stertil Koni lift columns	$10,000	100%	10/5/2010
Small Purchase Orders	POMT0900922	Retroactive approval -Contract for Parts needed to make repairs at Major Overhaul	$519	100%	10/5/2010
Small Purchase Orders	POMT0901234	Retroactive approval -Contract for Repair damaged chain link fence along the South Dade Busway	$4,700	100%	10/5/2010
Small Purchase Orders	POMT0900803	Retroactive approval -Contract for Towing services to Metrobus maintenance vehicles	$260	100%	10/5/2010

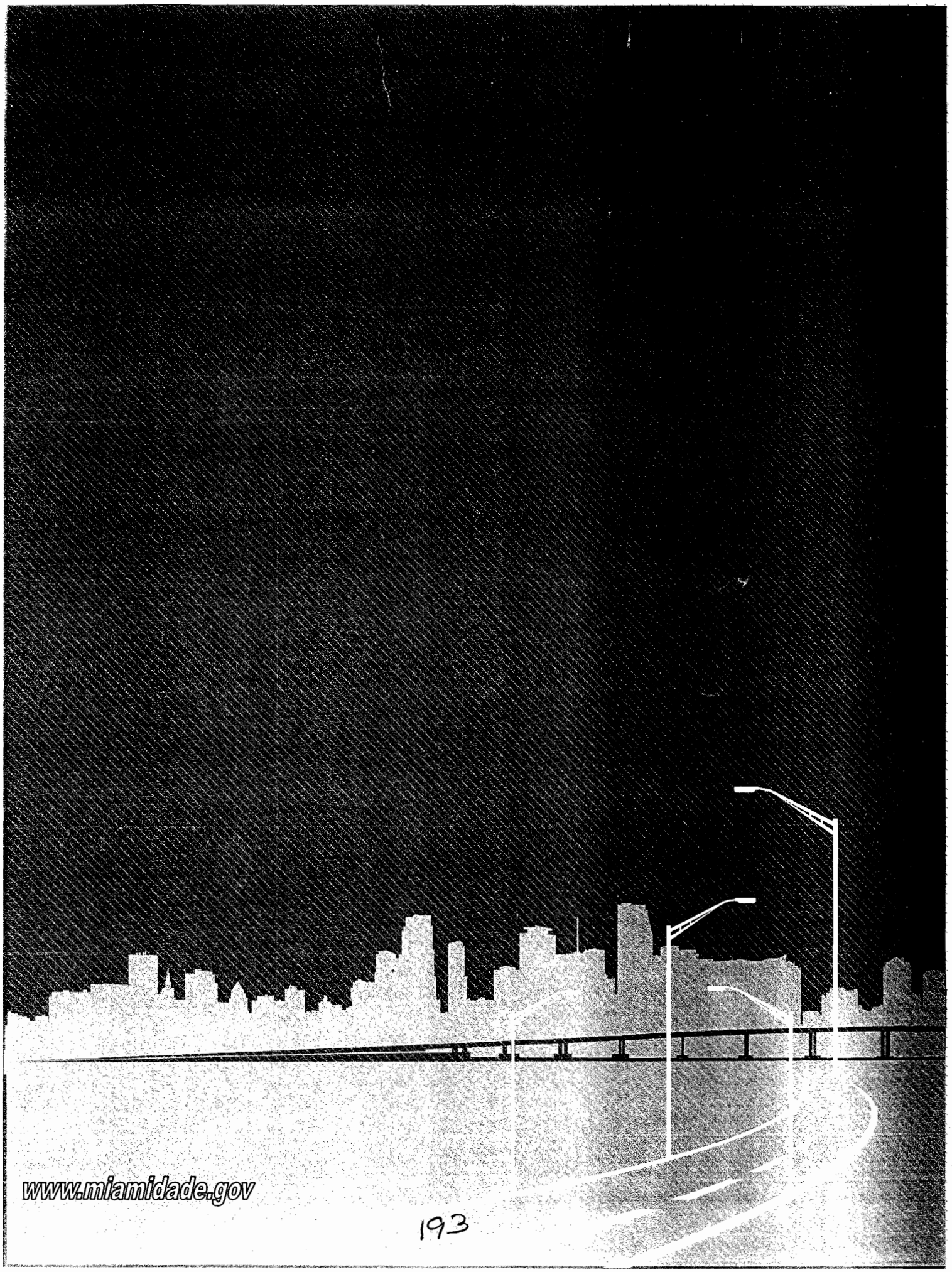
PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Small Purchase Orders	POMT0901237	Retroactive approval -Contract for 40 - fire extinguishers @ $112 each	$4,480	100%	10/5/2010
Small Purchase Orders	POMT0901243	Retroactive approval -Contract for Repair of electrical lights @ S.W. 204th Street and Busway	$5,363	100%	10/5/2010
Small Purchase Orders	POMT0901097	Retroactive approval -Contract for Parts required for the installation of portable A/C units	$718	100%	10/5/2010
Small Purchase Orders	POMT0901148	Retroactive approval -Contract for Parts required for the CAD/AVL system used on the bus fleet	$9,291	100%	10/5/2010
Small Purchase Orders	POMT0901112	Retroactive approval -Contract for Safety traffic signs @ $68.33 each (No U Turn)	$137	10%	10/5/2010
Small Purchase Orders		Contract for Calibration for Rail - Train Control, Track & Guideway	$4,124	100%	10/5/2010
Small Purchase Orders	POMT0900956	Retroactive approval -Contract for Yearly support agreement needed for the FAS 100 software	$1,275	100%	10/5/2010
Small Purchase Orders	POMT0900947	Retroactive approval -Contract for Repair malfunctioning cash register machines used for peak pass sales	$557	100%	10/5/2010
Goods & Serv.	EPP-RFP9265-3/16	Bid award for Disadvantaged Business Enterprise Tracking System.	$60,000	100%	11/4/2010
Goods & Serv.	7554-4/09-4	Contract modification for additional allocation for GOEM Parts/Transit Revenue Vehicles.	$4,000,000	100%	12/7/2010
Goods & Serv.	867-3/10-3	Contract modification for addition allocation for Metrorail and Metromover Repair Services	$500,000	100%	12/7/2010
Goods & Serv.	6939-0/15	Bid award for Repair, replace, and purchase and install awnings and canopies	$150,000	100%	12/7/2010
Goods & Serv.	7809-1/20	Bid award for Removal, installation, repair and testing of service stations equipment and fuel storage facilities.	$719,000	100%	12/7/2010
Goods & Serv.	7898-3/10-3	Contract modification for Janitorial Services for MDT's Metrorail Systems	$2,478,000	100%	12/7/2010
Goods & Serv.	7927-3/10-3	Contract modification for additional allocation for Cleaning Services for South Dade Bus Way stations.	$173,000	100%	12/7/2010
Goods & Serv.	0924-1/17	Contract modification for added MDT allocation for Repair Services for Shop Equipment and Tools	$205,000	100%	12/7/2010
Goods & Serv.	9064-2/15	Contract modification for additional allocation for drafting, engineering, and art supplies.	$5,000	100%	12/7/2010
Goods & Serv.	ITB4856-0/16	Bid award for Bird Control Services.	$200,000	100%	12/7/2010
Goods & Serv.	BW9330-5/20	Bid waiver contract for maintenance services for automatic doors for various MDT facilities.	$182,000	100%	12/7/2010

PTP Amendments and Post-Unification

Project-Type	Contract Reference	Contract Item Description	Contract Value	% PTP	Approval
Goods & Serv.	IB6634-4/15	Contract modification to add MDT allocation for wiping cloths and fiber wipes.	$21,000	100%	2/1/2011
Goods & Serv.	IB9209-4/16	Contract modification to add MDT allocation for maintenance, service and repairs for vehicle wash facilities	$42,000	100%	2/1/2011
Goods & Serv.	9312-0/15	Contract modification to add MDT allocation for portable ladders-metal, fiberglass and aluminum	$17,000	100%	2/1/2011
Goods & Serv.	IB7841-3/15	Contract modification to add MDT allocation for automotive parts washer machine lease/maintenance.	$42,000	100%	2/1/2011
Goods & Serv.	1Q9415-MT	Bid award for purchase of an A/C Unit for Lehman Center Training Room.	$30,000	100%	3/1/2011
Goods & Serv.	9402-MT	Bid award for purchase of Diesel Powered Tow Tractors	$152,000	100%	3/1/2011
Goods & Serv.	5726-0/10	Contract modification to add additional allocation for MDT to lease golf carts for security patrolling at several metrorail stations.	$5,000	100%	3/1/2011
Goods & Serv.	9428-0/11	Bid award for purchase of two hydraulic torque machines.	$100,000	100%	3/2/2011
CITT Financial Consulting Services	RFP463	Financial Consulting Services for CITT	$239,787	100%	5/3/2005
CITT Goods & Serv.	DPMCITTFY04/05	DPM on behalf of OCITT for the purchase of goods and services in operation of the PTP for FY 2004 and 2005	$53,889	100%	9/8/2005
CITT Goods & Serv.	M1099-1/07	Item 1.2 - Temporary Clerical personnel services	$23,000	100%	9/8/2005
CITT SPO	SPOCITTFY04/05	SPOs for purchases in support of operations for the PTP for FY 2004 and 2005	$12,636	100%	9/8/2005
CITT Goods & Serv.	E7911-0/05	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Services	$7,500	100%	10/18/2005
CITT Financial Consulting Services	RFP463	Modification to contract no. 463 for Financial consulting services with IMG.	$190,000	100%	4/25/2006
CITT Goods & Serv.	6181-4/10	Bid Award - Temporary Technical Personnel	$20,000	100%	6/6/2006
CITT SPO	SPOCITTMAR06	Small Purchase Orders in support of the PTP for the month of March 2006	$6,491	100%	6/6/2006
CITT Goods & Serv.	7743-4/11	Bid Award - Bottled Water and Dispensers	$500	100%	7/18/2006
CITT Financial Consulting Services	RFQ88	Award recommendation for Financial Consulting Services for the CITT	$1,350,000	100%	9/26/2006
CITT Goods & Serv.	7205-4/07-2	Bid Award- Promotional Items	$10,000	100%	12/19/2006

PTP Amendments and Post-Unification					
Project-Type	**Contract Reference**	**Contract Item Description**	**Contract Value**	**% PTP**	**Approval**
CITT Goods & Serv.	TSW8022-0/06	Retroactive approval of use of surtax funds for contracts awarded by DPM for purchase of goods and services utilized by OCITT.	$47	100%	2/6/2007
CITT SPO	SPOOCITTJULY06	Small Purchase order used by the OCITT for purchases in support of operations for the PTP for the month of July 2006.	$100	100%	2/6/2007
CITT Goods & Serv.	7487-4/11	Bid Award - Courier Services	$10,000	100%	2/8/2007
CITT Goods & Serv.	M7359-1/06-1	Bid Award - Audio Visual Equipment and Accessories	$2,000	100%	2/8/2007
CITT Goods & Serv.	6152-3/08-1	Bid Award - Framing of Protocol Documents	$500	100%	2/8/2007
CITT Goods & Serv.	BW7123-3/07-3	Contract award modification - Purchase and Lease of Copy Machine Equipment	$15,000	100%	10/2/2007
CITT Goods & Serv.	8111-4/11	Bid award - Promotional Items, Trophies, Plaques, and Award Ribbons.	$10,000	100%	10/2/2007
CITT Goods & Serv.	8279-1/08	Contract award - purchase of Audio Visual Equipment and supplies.	$2,000	100%	11/6/2007



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