

Memorandum



Date: January 20, 2016

To: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

Agenda Item No. 10(A)(1)

From: Carlos A. Gimenez
Mayor

A handwritten signature in black ink, appearing to read "Carlos A. Gimenez", written over a horizontal line.

Subject: People's Transportation Plan 2015-2020 Five Year Implementation Plan Update and Recommendations

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

The Five Year Implementation Plan was established pursuant to the ordinance governing the activities of the CITT (Ordinance 02-116), as amended by the Board on September 21, 2010. The CITT (Trust), in consultation with the Mayor, shall recommend to the County Commission a Five Year Implementation Plan (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.

The Plan shall be consistent with the federal requirements for the Metropolitan Planning Organization (MPO), Transportation Improvement Program (TIP), and Long Range Transportation 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 Board.

A handwritten signature in black ink, appearing to read "Alina T. Hudak", written over a horizontal line.

Alina T. Hudak
Deputy Mayor



Memorandum



To: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

From: Charles Scurr, Executive Director *Charles Scurr*

Date: November 2, 2015

Re: 2015-2020 PTP Five Year Implementation Plan Update and Recommendation

The purpose of this memorandum is to present the fourth annual update of the People's Transportation Plan (PTP), Five Year Implementation Plan.

The Five Year Implementation Plan was established pursuant to the ordinance governing the activities of the Citizens' Independent Transportation Trust ("CITT" or "Trust") (Ordinance 02-116), as amended by the Board of County Commissioners ("BCC" or "Board"). The CITT, in consultation with the Mayor, shall recommend to the Board a Five Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project in 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 (MPO), Transportation Improvement Program and Long Range Transportation Plan. The Plan shall be updated annually. The Ordinance further provides the Board 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 Board.

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 2014-2015 Adopted Capital Plan which also covers the same period, Fiscal Years 2015-2020. The Plan provides the Trust and the Board with an important tool to track the progress on every PTP project. The number and complexity of PTP projects are substantial. In order to facilitate an understanding of the status of each project, the Plan includes a table (Table 1) which summarizes project status. Table 1 is broken down into four status categories as described below.

- **Category "A"** - Fully Complete and/or Ongoing Projects
- **Category "B"** - Currently Active Projects
- **Category "C"** - Partially Active or Partially Unfunded Projects
- **Category "D"** - Deleted, Deferred or Partially Unfunded Projects

The Plan shows that work completed on the PTP, including municipal projects, has been significant. The largest current project, the \$375.7 million railcar procurement, has maintained the revised schedule and is on budget. Also of particular note is the tremendous resurgence of interest and the potential progress being made on the PTP Corridors.

There remain concerns with the continued schedule delays of a number of projects. The 2015 Update identifies a number of MDT and Public Works PTP projects that have current estimated implementation dates that are six or more months later than identified in the 2011 Initial Five Year Plan. Additionally, it is of concern that most (19 of the 24) projects have further delays than reported in the FY2014 Update, primarily due to right-of-way acquisition. Public Works is working with the County Attorney's Office to expedite these projects.

Your approval and adoption is recommended. The FY2015 Five Year Implementation Plan Update is herein incorporated by reference and attached.

On October 21, 2015, the CITT forwarded with a favorable recommendation to approve the CITT Resolution 15-044 (also attached). The vote was as follows:

Paul J. Schwiep, Esq., Chairperson – Aye
Hon. Anna E. Ward, Ph.D., 1st Vice Chairperson – Aye
Glenn J. Downing, CFP®, 2nd Vice Chairperson – Aye

Joseph Curbelo – Aye
Alfred J. Holzman – Aye
Jonathan Martinez – Aye
Miles E. Moss, P.E. – Aye
Marilyn Smith – Aye

Peter L. Forrest – Aye
Prakash Kumar – Aye
Alicia Menardy, Esq. – Absent
Hon. James A. Reeder – Aye
Hon. Linda Zilber – Aye

Attachments

- c: Alina Hudak, Deputy Mayor/Interim Director Public Works & Waste Management
- Jennifer Glazer-Moon, Director, Office of Management and Budget
- Alice Bravo, Director, Miami-Dade Transit
- Jesus Guerra, Interim Executive Director, Metropolitan Planning Organization
- Bruce Libhaber, Assistant County Attorney



MEMORANDUM

(Revised)

TO: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

DATE: January 20, 2016

FROM: Abigail Price-Williams
County Attorney

SUBJECT: Agenda Item No. 10(A)(1)

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
- _____ Statement of social equity required
- _____ Ordinance creating a new board requires detailed County Mayor'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)(1)
1-20-16

RESOLUTION NO. _____

RESOLUTION APPROVING THE 2015 UPDATE OF THE
FIVE YEAR PEOPLE'S TRANSPORTATION PLAN
IMPLEMENTATION PLAN

WHEREAS, the Citizens' Independent Transportation Trust ("Trust"), pursuant to Section 29-124 of the County Code, has recommended to the County Commission the attached Five Year People's Transportation Plan Implementation Plan; and

WHEREAS, a public hearing was held at committee; and

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum, a copy of which is incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board hereby approves the attached 2015 Update of the Five Year People's Transportation Plan Implementation Plan.

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:

Jean Monestime, Chairman	
Esteban L. Bovo, Jr., Vice Chairman	
Bruno A. Barreiro	Daniella Levine Cava
Jose "Pepe" Diaz	Audrey M. Edmonson
Sally A. Heyman	Barbara J. Jordan
Dennis C. Moss	Rebeca Sosa
Sen. Javier D. Souto	Xavier L. Suarez
Juan C. Zapata	

The Chairperson thereupon declared the resolution duly passed and adopted this 20th day of January, 2016. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this Resolution and the filing of this approval with the Clerk of the 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



Notice of Public Hearing

Notice is hereby given that a **public hearing** will be held by the **Transportation and Mobility Services Committee** of the Miami-Dade County Board of County Commissioners in the Commission Chambers, second floor, 111 NW First Street, Miami, Florida, during a meeting to begin at approximately **9:30 A.M. on December 9, 2015**, to consider the Five Year Implementation Plan of the People's Transportation Plan (PTP).

The Five Year Plan details in a single document all the County's transportation improvements contained in the People's Transportation Plan (PTP) for the upcoming five year cycle expected to be funded by the Charter County Transportation Surtax Funds. It includes 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.

This report represents the fourth annual update of the Five Year Plan. It documents current status of progress in the implementation of Surtax funded projects versus the baseline provided in the FY11 Initial Five-Year Plan. Future annual updates to the Plan will continue to 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.

At the hearing, the Transportation and Mobility Services Committee will afford an opportunity for interested persons or agencies to be heard with respect to the social, economic, and environmental aspects of these projects. Interested persons may submit orally or in writing evidence and recommendations with respect to said projects.

A person who decides to appeal any decision made by any board, agency, or commission with respect to any such matter considered at its meeting or hearing will need a record of all proceedings. Such person may need to ensure that a verbatim record of the proceedings is made, including testimony and evidence upon which the appeal is based.

Miami-Dade County provides equal access and equal opportunity in employment and does not discriminate on the basis of disability in its programs or services. Auxiliary aids and services for communication are available with advance notice. For material in alternate format, a sign-language interpreter, or other accommodations, please contact Nya Lake at (305) 375-1357.

All interested parties are invited to attend. For copies of the PTP Plan and/or for further information, please contact the Office of the Citizens' Transportation Trust, Stephen P. Clark Center, 111 NW First Street, Miami, Florida 33128, phone: 305-375-1357; e-mail: citt@miamidade.gov; website: www.miamidade.gov/citt. It is the policy of Miami-Dade County to comply with all requirements of the Americans with Disabilities Act.

RESOLUTION NO. 15-044

RESOLUTION BY THE CITIZENS' INDEPENDENT
TRANSPORTATION TRUST (CITT) RECOMMENDING
TO THE BOARD OF COUNTY COMMISSIONERS (BCC),
THE APPROVAL OF THE 2015 UPDATE 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, to recommend to the BCC 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 the Update of the Five Year Implementation Plan for Fiscal Years 2014-15 through 2019-20 to the BCC as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.


The foregoing resolution was offered by Jonathan Martinez, who moved its adoption. The motion was seconded by Hon. Linda Zilber and upon being put to vote, the vote was as follows:

Paul J. Schwiep, Esq., Chairperson – Aye
Hon. Anna E. Ward, Ph.D., 1st Vice Chairperson – Aye
Glenn J. Downing, CFP®, 2nd Vice Chairperson – Aye

Joseph Curbelo – Aye
Alfred J. Holzman – Aye
Jonathan Martinez – Aye
Miles E. Moss, P.E. – Aye
Marilyn Smith – Aye

Peter L. Forrest – Aye
Prakash Kumar – Aye
Alicia Menardy, Esq. – Absent
Hon. James A. Reeder – Aye
Hon. Linda Zilber – Aye

The Chairman thereupon declared the resolution duly passed and adopted this 21st day of October, 2015.

Approved by the County Attorney as
to form and legal sufficiency 

By: 
Executive Director

RESOLUTION NO. 15-045

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST REAFFIRMING AND SUPPORTING: (A) THE ORIGINAL INTENT OF THE PEOPLE'S TRANSPORTATION PLAN (PTP) FOR THE USE OF SURTAX FUNDS FOR THE EXPANSION AND IMPROVEMENT OF THE TRANSIT SYSTEM AND PROGRAMS INCLUDED IN THE PLAN; (B) THE REDUCTION IN THE RELIANCE OF MIAMI-DADE TRANSIT ON SURTAX FUNDS FOR OPERATIONS, WITHIN THE NEXT THREE TO FIVE YEARS, TO A LEVEL BELOW OPERATING EXPENSES ATTRIBUTABLE TO ORIGINAL PTP PROJECTS, AS INCLUDED IN THE FIVE-YEAR FORECAST IN THE ADOPTED FY 2015-16 MIAMI-DADE COUNTY BUDGET AND THE 2015 MDT FINANCIAL PRO-FORMA; (C) PRIORITIZING FUTURE CAPITAL SURTAX FUNDING FOR EXPANSION OF THE TRANSIT SYSTEM AND MAJOR INVESTMENTS IN PTP CORRIDORS; AND (D) FURTHER DIRECTING THE EXECUTIVE DIRECTOR TO WORK WITH THE MAYOR AND THE BOARD OF COUNTY COMMISSIONERS TO PREPARE AN ORDINANCE TO ACCOMPLISH THESE OBJECTIVES

WHEREAS, the voters of Miami-Dade County approved a ½ cent Charter County Sales Surtax in 2002 for the purposes of expanding and improving the Miami-Dade Transit System (MDT) which included the construction of the expansion of the system and programs such as the Golden Passport as well as the operating and maintenance expenses associated with those programs; and

WHEREAS, the Peoples' Transportation Plan (PTP) has funded major improvements and expansions to the transit system such as the extension of the Orange Line to Miami International Airport, expansion of the bus system, establishment of municipal trolley systems and has and continues to fund major PTP programs such as the Golden Passport; and

WHEREAS, the nation and Miami-Dade County experienced a severe financial crises during the 2008 recession that required major reductions in County services including transit

and, in an effort to minimize the impact of service reductions on the greatest number of transit patrons, the PTP was amended in 2009 to allow surtax funds to be used to support operations and maintenance expenses of the entire "unified" system, thus enabling the retention of the most essential and highly used segments of the system; and

WHEREAS, there is tremendous renewed interest on behalf of the community, business and elected officials in moving forward with major PTP corridor improvements and the restoration of community trust is an essential component of advancing these initiatives; and

WHEREAS, the Five Year Forecast in the adopted Miami-Dade County FY 2015-16 Budget and the 2015 Miami-Dade Transit Financial Pro-Forma include a dramatic reduction in the reliance of MDT on surtax funds for operations to a level significantly below that attributable to projects and programs included in the original PTP, essentially eliminating the need for unification; and

WHEREAS, the Five Year Forecast in the adopted Miami-Dade County FY 2015-16 Budget and the 2015 Miami-Dade Transit Financial Pro-Forma also include increased general fund support for MDT and the utilization of future increases in surtax revenues for expansion of the transit system; and

WHEREAS, the Trust has been supporting and advocating the responsible accomplishment of these objectives and the return to the original intent of the People's Transportation Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST, that this Trust reaffirms and supports: (a) the original intent of the People's Transportation Plan for the use of surtax funds for the expansion and improvement of the transit system and programs included in the Plan; (b) the reduction in the reliance of Miami-Dade Transit on surtax funds, within three to five years, to a level below operating

expenses attributable to original PTP projects, as included in the Five-Year Forecast of the adopted Fiscal Year 2015-16 Budget and the 2015 MDT Financial Pro-Forma; (c) the prioritization of future capital surtax funding for expansion of the transit system and major investments in PTP corridors; and (d) further directs the Executive Director to work with the Mayor and Board of County Commissioners to prepare an ordinance to accomplish these objectives.


The foregoing resolution was offered by Jonathan Martinez, who moved its adoption. The motion was seconded by Hon. Linda Zilber and upon being put to vote, the vote was as follows:

Paul J. Schwiep, Esq., Chairperson – Aye
Hon. Anna E. Ward, Ph.D., 1st Vice Chairperson – Nay
Glenn J. Downing, CFP®, 2nd Vice Chairperson – Aye

Joseph Curbelo – Aye
Alfred J. Holzman – Aye
Jonathan Martinez – Nay
Miles E. Moss, P.E. – Aye
Marilyn Smith – Nay

Peter L. Forrest – Nay
Prakash Kumar – Aye
Alicia Menardy, Esq. – Absent
Hon. James A. Reeder – Aye
Hon. Linda Zilber – Aye

The Chairman thereupon declared the resolution duly passed and adopted this 21st day of October, 2015.

Approved by the County Attorney as
to form and legal sufficiency 

By: 
Executive Director

Five Year Implementation Plan of the Peoples Transportation Plan (PTP)

Fourth Annual Update • Covering Fiscal Years 2015-2020

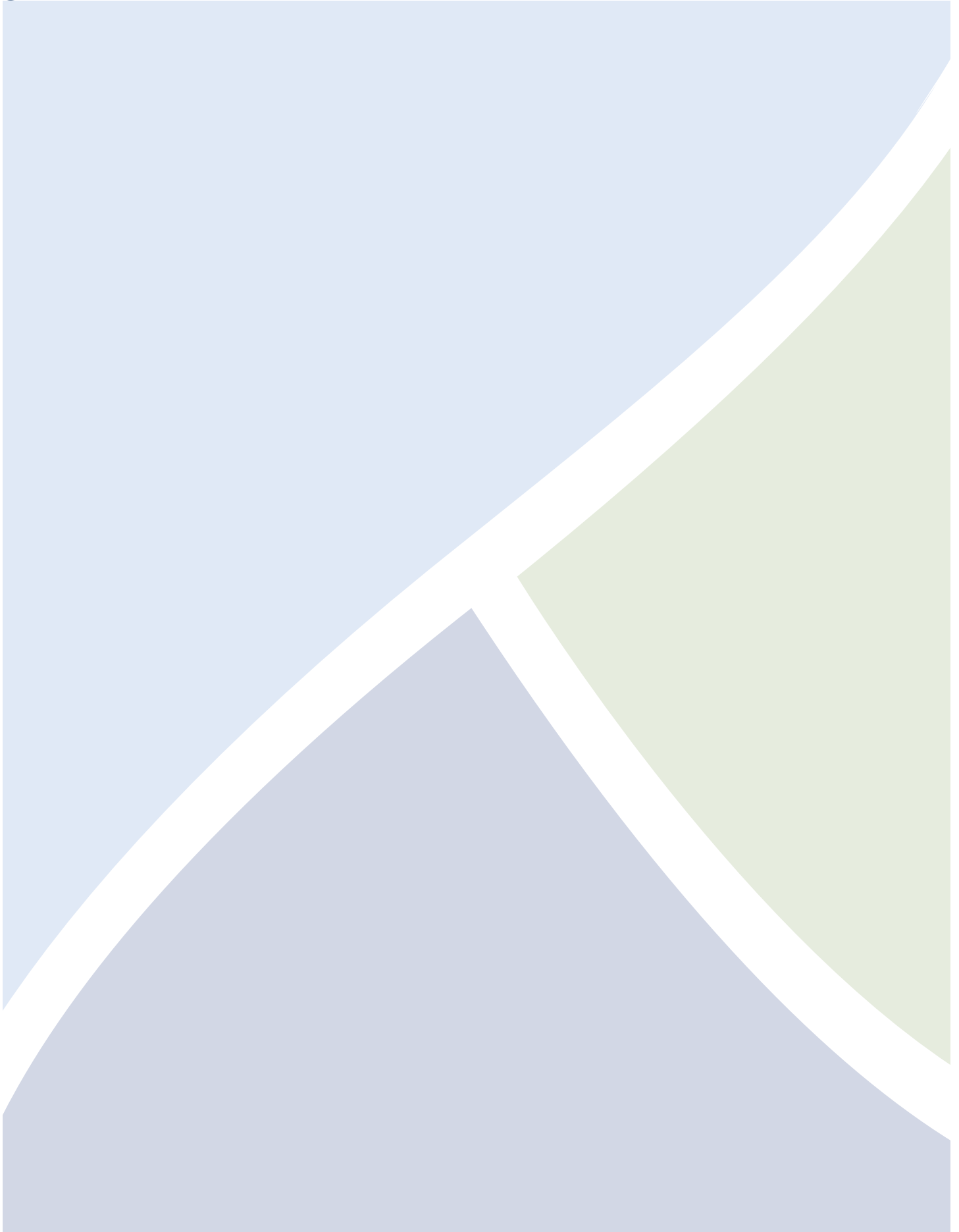


CITIZENS' INDEPENDENT

**TRANSPORTATION
TRUST**

**MOVING
FOFORWARD**





PTP Five-Year Plan Update

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

Fourth Annual Update –
Covering Fiscal Years 2015 to 2020



Citizens' Independent Transportation Trust
and Miami-Dade County



CITT Board Members

Chairperson

Paul J. Schwiep, Esq.

First Vice Chairperson

Hon. Anna E. Ward, Ph.D

Second Vice Chairperson

Glenn J. Downing, CFP®

Joe Curbelo

Peter L. Forrest

Alfred J. Holzman

Prakash Kumar

Jonathan A. Martinez

Alicia Menardy, Esq.

* Miles E. Moss, P.E.

Hon. James Reeder

Marilyn Smith

* Hon. Linda Zilber

Executive Director

Charles Scurr

* Past Chairperson

September 1, 2015



Citizens' Independent Transportation Trust

111 NW 1st Street • Suite 1010

Miami, Florida 33128

T 305-375-1357 F 305-375-4605

f Transportation Trust @GoCITT

miamidade.gov/citt

Dear Mayor, Commissioners, Residents and Stakeholders:

The purpose of this letter is to transmit the Five-Year Implementation Plan of the People's Transportation Plan (PTP). This is the fourth update of the Plan as established by the Board of County Commissioners under Ordinance 02-116.

The Five-Year Plan Update represents an evaluation of progress made in implementing projects included in the PTP and a schedule of projected project expenditures over the next five years. The project status reports, unless otherwise noted, are as of June 30, 2014.

The Plan represents an important component of the Trust's role in monitoring expenditures of PTP funds. In addition to this role the Trust is also proactively engaged in advancing projects in all of the PTP Corridors. A major milestone in that initiative was the 2015 Transportation Summit which was presented in January 2015 in conjunction with Mayor Carlos. A. Gimenez, the Board of County Commissioners and the Greater Miami Chamber of Commerce. The Summit, Advancing the Community's Vision for Public Transportation, was attended by over 500 community leaders and has catalyzed community support for improving transit and transportation in our community.

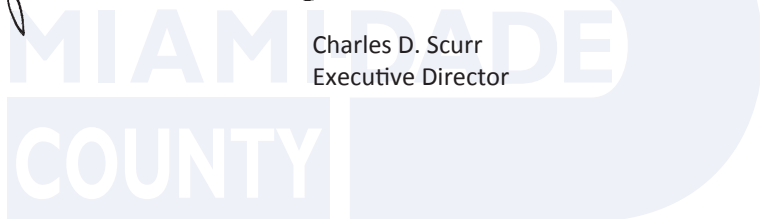
The Trust looks forward to continuing to work towards improving transit in Miami-Dade County and making progress in achieving the goals of the People's Transportation Plan.

Sincerely,

Paul J. Schwiep, Esq.
Chairperson

Sincerely,

Charles D. Scurr
Executive Director





Citizens' Independent Transportation Trust

Paul J. Schwiep, Esq., Chairperson
 Hon. Anna E. Ward, Ph.D., First Vice Chairperson
 Glenn J. Downing CFP®, Second Vice Chairperson

Alicia Menardy, Esq., District 2

Hon. Anna Ward, Ph.D., District 3

Hon. Linda Zilber, District 4

Prakash Kumar, District 5

Peter L. Forrest, District 6

Alfred J. Holzman, District 7

Paul J. Schwiep, Esq., District 8

Marilyn Smith, District 9

Miles E. Moss, P.E., District 10

Glenn J. Downing CFP®, District 11

Joe Curbelo, District 12

Jonathan A. Martinez, District 13

Hon. James Reeder
 Miami-Dade League of Cities

Charles D. Scurr
 Executive Director

Kelly Cooper
 Strategic Planner



Carlos A. Gimenez, Mayor

Board of County Commissioners

Jean Monestime, Chairman
 Esteban Bovo, Jr., Vice Chairman

Barbara J. Jordan, District 1

Jean Monestime, District 2

Audrey M. Edmonson, District 3

Sally A. Heyman, District 4

Bruno A. Barreiro, District 5

Rebeca Sosa, District 6

Xavier L. Suarez, District 7

Daniella Levine Cava, District 8

Dennis C. Moss, District 9

Sen. Javier D. Souto, District 10

Juan C. Zapata, District 11

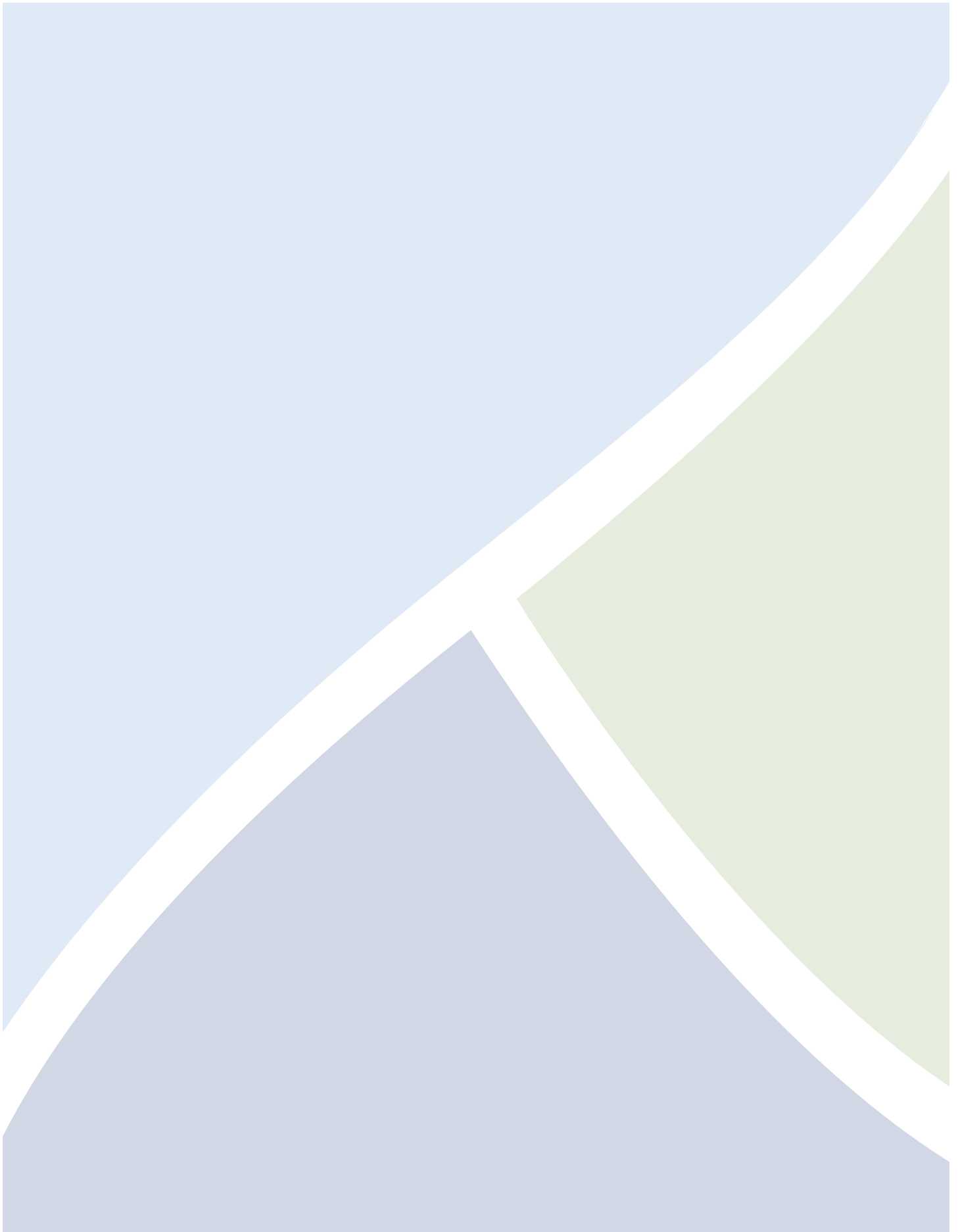
José "Pepe" Diaz, District 12

Esteban Bovo, Jr. , District 13

Harvey Ruvin, Clerk of Courts

Pedro J. Garcia, Property Appraiser

Robert A. Cuevas, Jr., County Attorney



Five Year Implementation Plan of the People's Transportation Plan

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PLAN DESCRIPTION

The Board of County Commissioners (BCC) amended the ordinance governing the activities of the Citizens' Independent Transportation Trust (the "CITT" or "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 fourth annual update of the Plan. It documents current status of progress in the implementation of surtax funded projects versus the baseline provided in the FY 2011 Initial Five Year Plan (published 2011). Future annual updates to the Plan will continue to 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. The project updates included in this plan are as of June 30, 2014, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (*).

The Plan is divided into three sections:

- **Section I - Introduction:** This section presents background information on the approval of the half-cent Charter County Sales Surtax and discusses the implementation of the People's Transportation Plan (PTP); provides a financial overview of the projects included in the Plan; provides updates for the 2015 Five-Year Plan; and list projects with deferred completion timing.
- **Section II - Summary of Implementation for PTP FY 2015 - FY 2020:** This section presents the PTP items' cost and status as of June 2014, with page references to the Detailed Descriptions section. Table I shows the projects in chronological order and identified by four categories (Fully complete and/or Ongoing; Currently Active; Partially Active or Unfunded; and Deleted). It is intended to be similar to the TIP process that only projects that are partially active or partially unfunded can be considered for PTP funding.
- **Section III - Detailed Descriptions of Projects:** This section 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, Transit Service Improvements including Municipal Transit operations, Rapid Transit Improvements)
 - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
 - Municipal Improvements
 - PTP Amendments 2003-2008 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
 - Post-Unification 2009 and beyond

For projects that are Currently or Partially Active as shown in Table I, relevant information is included from the County's 2014-2015 Approved Capital Budget.

SECTION I –INTRODUCTION

Background

On November 5, 2002, the citizens of Miami-Dade County approved a half-cent Charter County Sales Surtax to implement the People's Transportation Plan (PTP). The PTP includes 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.

Significant improvements have been made to Miami-Dade County's public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. The signature project of the PTP to date is the completion of the Orange Line to Miami International Airport. This \$506 million investment was completed and began revenue service on July 28, 2012. New transit buses, many of which are eco-friendly hybrid vehicles, have been added to the Metrobus fleet and are helping to reduce the carbon footprint of public transit. The Metromover fleet has been replaced and the vehicles are in operation throughout downtown Miami. The procurement of the new Metrorail fleet of vehicles is proceeding with complete delivery targeted for completion in 2023. Transit ridership is over 100 million passenger trips per year including over 10 million on Metromover alone.

The PTP has also funded improvements for more than 300 miles of roadways throughout the County – including new pavement, guard rails, new bridges, street and traffic signage and ADA compliant sidewalks. The countywide traffic signalization system has been upgraded with the Advanced Traffic Management System (ATMS): the state-of-the-art distributed traffic signal monitoring and control system. This new control system will result in improved traffic flow and reduced delays on area roadways.

The Golden Passport/Patriot Passport program was expanded after passage of the PTP to offer seniors, Social Security recipients and low-income honorably discharged veterans fare free rides on public transit. The Metromover remains fare free.

The municipal component of the PTP has generated outstanding results with both transit and roadway improvements completed in the 34 participating cities. Bus circulator systems supported by the PTP are successfully operating in twenty-seven (27) of the participating municipalities carrying more than eight million passengers annually.

Miami-Dade County officials, industry leaders and fellow citizens desire to continue building momentum towards a comprehensive and coordinated public transit system. The Trust has organized Transportation Summits focused on identifying solutions to issues facing our community and bringing together stakeholders that have a vested interest in those solutions.

The *2015 Transportation Summit* followed a successful *2013 Summit* and aimed to continue to build support for additional major transportation investments and improvements. The 2013 conference was built on two previous similar events organized in 2008 and 2009, but was broader both in scope and attendance with over 500 participants.

The theme of the 2015 Summit was **"Advancing the Community's Vision for Public Transportation"** and reflects two critical aspects. The future development of the Miami area into a world class city is dependent upon improving transportation. The continued effort to provide more and better transportation options is imperative for smart growth.



Financial Overview

The County's 2014-2015 Adopted Capital Plan shows the following total revenue summary for PTP-related sources, a combination of bond proceeds and direct receipts, for the \$1.5 billion program. The County's 2014-2015 Adopted Capital Plan reflects an increase of \$15 million in total revenue versus the total revenue in the 2011 Initial Capital Plan and a \$73 million increase in total revenue versus last year. *The FY 2015-16 Capital Plan and Updated 40 Year Financial Pro-Forma for MDT are in the final stages of development.

Revenue (000s)	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Total	841,568	185,801	165,278	168,535	101,613	34,646	25,721	11,873	1,535,035

Updates for 2015 Plan

The Plan presents status on the scope, cost and timing of the initiatives both completed and in progress. It also shows that work completed on the PTP, including municipal projects, has been significant as is the number and complexity of PTP projects. Continuing the progress on the PTP faces significant financial challenges. The following describes the most significant changes in implementation status of the 2015 Five-Year Plan Update versus the FY 2011 Initial Five-Year Plan. The project updates included in this plan are as of June 30, 2014, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (*).

***Project: Beach Corridor** – In 2014, the MPO in partnership with the State, the County, the Cities of Miami and Miami Beach, along with the Miami Downtown Development Authority, conducted the *Beach Corridor Transit Connection Study*. The purpose of the study was to update past studies that examined a light rail premium transit connection between Miami Beach and the City of Miami using current and future conditions. It also evaluated a way to best advance rapid transit through the project development process. The study is nearing completion and the project is expected to advance to the Project Development and Environment (PD&E) Phase.

***Project: Northeast Corridor** - Florida East Coast Industries (FECI) is developing All Aboard Florida (AAF), a privately owned, operated and maintained intercity passenger rail service that will greatly facilitate the commuter rail project. The development and launch of AAF, together with the planned connection in Miami-Dade County of the FEC Corridor and the South Florida Rail Corridor (also known as the CSX Corridor where Tri-Rail has run since its 1989 inception), has provided a unique, extraordinary opportunity to immediately expand Tri-Rail service of 26 daily trains into downtown Miami through the Tri-Rail Downtown Miami Link.

The improvements necessary to incorporate Tri-Rail into the Miami Central Station total \$49 million and are part of a larger \$69 million package of improvements to accommodate SFRTA commuter trains on the FEC corridor. The Miami Central Station improvements are essential for both the Tri-Rail Downtown Miami Link and the Tri-Rail Coastal Link. The County and Trust are coordinating and collaborating with several partner agencies to fund this public transit service portion, providing \$13.8 million in surtax funding. The Tri-Rail Coastal Link Project is separately commencing PD&E Phase.

***Project: Bus Rapid Transit Corridors** - The MPO Governing Board, in February 2015, selected the NW 27th Avenue, East-West and Kendall Corridors as three corridors to proceed into the PD&E Phase for the implementation of full bus rapid transit, pursuant to Resolution R-01-15. The County is currently developing proposed scope, schedules and cost for these Projects that will apply the MPO Board direction.

The MPO also completed *Implementation Plan for EBS along Biscayne Boulevard* (published April 2013), which identified transit infrastructure improvements and defined service operational characteristics including capital needs plus recommended station locations. In 2014, the MPO is conducting additional studies for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to upgrade these corridors to full BRT.

Project: Earlington Heights/Airport Connector (Airport Link) – The \$506 million project, now known as the Orange Line, opened for revenue service July 28, 2012, on schedule and on budget. Formerly known as the Miami Intermodal Center-Earlington Heights Connector and then the AirportLink, the Orange Line is a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street, crossing over State Road 112 and the Miami River, to the concurrently-built Miami Intermodal Center (MIC) at Miami International Airport (MIA). The construction phase started April 2009. The Orange Line opened to the public on July 28, 2012, on time and on budget with an exemplary safety record during construction.

Completion of the Orange Line is a milestone achievement for the County, funded primarily through local funds – the half-cent Charter County Sales Surtax approved by voters in 2002. The Surtax funds the People’s Transportation Plan (PTP), a comprehensive program of both roadway and transit improvements.

The Orange Line is the centerpiece of the PTP and represents the largest investment of surtax funds in the first 10 years. Completion of the Orange Line brings Miami-Dade County among cities with a rapid transit connection to the airport.

Project: Rail Vehicle Replacement – Contract was awarded December 2012 at \$313.8 million for the 136 stainless steel cars which feature improved passenger comfort, reliability and maintainability in a modern design. In addition, contract negotiations secured a five-year warranty. The first pilot cars are to be delivered July 2015, with production car delivery beginning April 2016 at a rate of six per month. Project completion is May 2023 as the expected end of vehicle warranty period versus March 2019 identified in FY 2011 Initial Five-Year Plan. The total estimated cost is \$375.7 million including engineering support and quality control services.

Projects: Grade Separations and Reversible Flow Lanes – The PTP includes funding for grade separation of intersections where appropriate countywide and viable reverse flow lanes on major thoroughfares. Only 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 Trust recommended for the 2011 and 2012 Plans that the County prioritize in the upcoming process of competing for state discretionary funding for PD&E study of four selected intersections for Grade Separations and two thoroughfares for Reversible Flow Lanes. FDOT’s response to MPO’s Program Priorities List identified that the PD&E Study for Grade Separation at SW 8 Street and SW 87 Avenue has been funded for FY 2018 at \$1.5 million. The funding information was added after printing of the FY 2013-2018 Tentative Work Plan. The PD&E Study for Grade Separation at SW 8 Street and SW 107 Avenue must wait three years from construction completion of the project on SW 107 Avenue. This project which is also identified on MPO’s Program Priorities List, for widening, resurfacing and intersection improvements from SW 1100 Block to SW 4 Street, has construction funded and expected completion in FY 2016. The \$112 million overall total, required for completing design and construction of the grade separations, remains an unfunded need in the Transportation Improvement Plan.

Project: “SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]”- The project currently has an expected completion in March 2016. The expected completion date was November 2015 in the FY 2013-14 Five-Year Plan Update and August 2014 in the FY 2011 Initial Five-Year Plan. The initial budget of \$8.5 million in 2002 has now increased to the current total estimated cost of \$12.587 million as compared to \$12.324 million as shown in FY 2011 Initial Five-Year Plan and \$14.331 million in FY 2013-14 Five-Year Plan Update.

The Trust recommended for the FY 2011 Initial Five-Year Plan that traffic studies be updated prior to immediate commencement of construction. Traffic counts from 2006 to 2011 confirmed the need for this project. It is estimated that this PTP project will relieve SW 137 Avenue south of SW 128 Street, which in 2011 was operating at a failing condition that evidences a badly congested roadway. Lastly, the FDOT planning model indicates the traffic volume for a two-lane roadway on SW 157 Avenue is projected to reach capacity and operate at the failing condition level in the year 2020.



Project: “SW 137 Avenue (U.S. 1 to SW 184 Street), New Road [District 8]”– This project is 9% complete and the anticipated timeframe for completion is now August 2018. The estimated completion date was December 2014 in FY 2013-14 Five-Year Plan Update and was unknown in FY 2011 Initial Five-Year Plan. The current anticipated timeframe for completion is due to the County’s exercising the cancellation provisions of the contract, awarded as a result from the unsolicited proposal procurement process. Design and right-of-way acquisition is now being conducted by County staff. Total project cost is now \$24.442 million, versus \$19.751 million in FY 2013-14 Five-Year Plan Update and \$24.055 million in FY 2011 Initial Five-Year Plan. The scope remains a phase limited to three lanes, or two travel lanes plus one turn lane.

Projects: Rail Capital Improvements (“Metrorail Station Refurbishments”; “Metromover Station Canopies and Escalator Replacement”; “Facilities Painting” for remaining 30 of 43 total stations; “Metrorail Piers Grounding”; and “Facilities Roof Project”) – Install Canopies and Replace Escalators for the seven of eight Inner Loop Metromover stations completed Final Acceptance in August 2013. The estimated completion date for this project was July 2013 in FY 2013-14 Five-Year Plan Update, and November 2012 in FY 2011 Initial Five-Year Plan. For the other rail projects of this grouped item, the Trust previously recommended that MDT prioritize their funding as capital projects within bonding and cash flow capacity.

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 Airport Link. The Trust continues to work with both the Miami-Dade Transit and Public Works and Waste Management departments to obtain a specific list of proposed projects to be approved for this funding.

Project: Advanced Traffic Management System (ATMS) – All of the County’s signalized intersections have been migrated to the ATMS. The Public Works and Waste Management Department is progressing on improving the communication system supporting the ATMS system. In the current fiscal year, additional signs will be migrated to the wireless communication subsystem as a collaborative effort with the County’s Information Technology Department. Phase 2B, an extension of Phase 2, has been approved for this and next fiscal year to serve as a bridge between Phases 2 and 3, and assure that progress on some critical ongoing efforts will continue without interruption. Most critical of these efforts is the evaluation and planning for the implementation of a County owned and maintained communication infrastructure to serve the ATMS. Additionally, Phase 3 will provide further enhancements to improve traffic flow on the County’s arterial roadways. The targeted completion is October 2017.

Projects: Enhanced Bus Services (EBS) – The [2010 Near Term Transportation Plan](#) outlines the incremental implementation of rapid transit improvements for several corridors. Funding is included in the Approved 2014-2015 Capital Budget for hybrid buses to support Enhanced Bus Service (EBS); new for Biscayne and additions to Kendall within the Bus Enhancements project line item. The “Kendall Cruiser Enhanced Bus Service” also now features a leased park-and-ride incorporated in existing Phase 2, including constructing a 140-space park-and-ride facility and purchasing three more buses (changed from 150 parking spaces described in FY 2013-14 Five-Year Plan Update).

The NW 215th Street parcel was purchased in 2010 to support the “NW 27th Avenue Enhanced Bus Service” (North Corridor), and an RFP based on a Highest and Best Use Study was issued in the spring of 2014 for a Transit Oriented Development at the site. In June 2013, the MPO completed the *NW 27th Avenue Enhanced Bus Service Concepts and Environmental Study*, with MDT as co-project manager and supported by Study Advisory Group of FDOT planning, consultants on other BRT planning efforts, County Public Works and Waste Management, City of Miami Gardens staff, CITT and other partners. During this service planning study, technical traffic issues were identified for access to the site from NW 27th Avenue. Several alternatives were developed, and three of these options will be considered in the design phase of the Phase 2 EBS Project. The NW 27th Avenue EBS is estimated to start revenue service in 2019, which is three years later than shown in the FY 2011 Initial Five-Year Plan.

The County has identified FDOT County Incentive Grant Program as a funding source for additional buses planned to support the NW 27th Avenue Enhanced Bus Service and SR 836 Express Enhanced Bus Service (East-West Corridor). In addition, MDT has partnered with MDX, and the Authority has completed the NEPA study that supports SR 836 Express Enhanced Bus Service project. The SR 836 Express Bus is estimated to start revenue service in 2019, which is four years later than shown in the FY 2011 Initial Five-Year Plan. The Flagler EBS is estimated to start revenue service in 2021, seven years later than FY 2011 Initial Five-Year Plan. The Trust recommended for the FY 2011 Initial Five-Year Plan that the additional North and East-West enhanced bus service facilities should be funded as part of Capital Expansion Reserve described above. The initial Biscayne EBS is now proposed to start in 2021, which is seven years later than June 2014 shown in FY 2013-14 Five-Year Plan Update and previous Five-Year Plans Updates.

Project: Incorporate Information Technology at Bus Stops and Rail Stations – Two key scope aspects since FY 2013-14 continued to be retained that were changes from FY 2011 Initial Five-Year Plan: CAD/AVL Replacement (became a combined project with the Bus Tracker) and Kendall Drive Signalization (superseded the Traffic Signal Prioritization item and is now a standalone project).



Status of PTP Corridors

Corridor	Project	Capital Funding				\$ Committed/ Project Estimate*	Status			Revenue Service	Key Features
		Level	Fed	State	Local		PL	DE	CO		
Airport	Earlington Heights - Airport Conn.	Full		✓	✓	\$506M of \$506M (Cap)	✓	✓	✓	2012	Heavy Rail extension, 5 min peak headway
North	Phase 1: 27 Ave "Orange MAX"	Full		✓	✓	\$1.0M (Op)	✓	✓	✓	2012	12 min peak, minimal branding
	Phase 2: NW 27 Ave EBS	Full	✓	✓	✓	\$37M of \$37M (Cap), +\$0.5M (Op)	✓	★		March 2019	Queue jump, TSP, max 15 Robust Stations, 10 min peak, TOD at NW 215 St
	Phase 3: BRT	None				\$0 of \$143M (Cap), +TBD(Op)	★			TBD	Dedicated Lane(s)
East-West	SR 836 Express EBS	Full	✓	✓	✓	\$38M of \$38M (Cap), \$2.4M (Op)	★			2019	Queue jump, TSP, branding, 10 min peak, FIU Terminal and Park & Rides
	Flagler EBS	Partial	✓	✓	✓	\$23M of \$36M (Cap), \$3.6M (Op)	★			2021	Queue jump, TSP, branding, 30 stations
	Phase 3: BRT	None				\$0 of \$156M (Cap), TBD (Op)	★			TBD	Virtual dedicated lane (using express lane)
Beach	Beach EBS	None				\$0 of \$40M (Cap), TBD (Op)	★			2016	TBD
	Light Rail	None				\$3M of \$532M (Cap), \$22M (Op)	★			TBD	Direct connect light rail, 5 min pk; funding possible value capture
	Extensions	None				\$0 of \$100M - \$300M (Cap)	★			TBD	
Kendall	Phase 1: Kendall Cruiser	Full	✓	✓	✓	\$11M of \$11M (Cap)	✓	✓	✓	2010	TSP, branding; 2011 W. Kendall Terminal; up to 22 stops
	Phase 2: Kendall EBS	None				\$10M of \$30M (Cap)	★			2023	149 Av Park-and-ride, add robust stations, spare hybrids
	Phase 3: BRT	None				\$0M of \$130M (Cap), TBD (Op)	★			TBD	Dedicated Lanes
Northeast	Biscayne EBS	Partial	✓	✓	✓	\$40M of \$40M (Cap), \$1.7M (Op)	★			2021	Queue jump, TSP, 15 min peak, branding; commuter line coord.
	Tri-Rail Coastal Link	None				\$0 of \$130M (Cap), TBD (Op)	★			2021	25 trains/day; coordinate w/ intercity
	Biscayne BRT	None				\$0M of \$170M (Cap), TBD (Op)				TBD	TBD
South	Busway Corridor	None				\$14M of \$400M (Cap), TBD (Op)	★			TBD	TSP, branding, robust stations, 10 min peak
Douglas	Douglas Road EBS	None				\$0 of \$15M (Cap), TBD (Op)	★			2025	Dedicated Lanes, 15 min peak
	Douglas Road LRT	None				\$0M of \$360M (Cap), TBD (Op)				TBD	

* Cost estimates currently under further development for projects in Planning or Design status

★ Current Project Status; PL = Planning, DE = Design, CO = Construction	✓ Phase Completed
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Deferred Completion Timing

This FY 2014-15 update of the Five-Year Plan identifies a number of PTP projects having estimated and actual implementation dates of six or more months later than identified in the 2011 Initial Plan. Of the 24 projects listed below, three projects were complete with delays, two have project delays carried over from FY 2013-14 Five-Year Plan Update and 19 of the 24 projects have further delays than reported in the FY 2013-14 Five-Year Plan Update.

Projects Completed with Delays:

- **“Metromover Vehicle Replacement, Phase II”** completion of delivery by 11-15 months to September 2012 (Note: warranty ended March 2014)
- **“Metromover Station Canopies and Escalator Replacement”** for seven of eight Inner Loop stations actual completion date of August 2013 (nine months later versus FY 2011 Initial Five-Year Plan, and same as reported in FY 2013-14 Five-Year Plan Update) as noted on previous page
- **“Palmetto Station Traction Power Substation”** actual completion in October 2013 (nine months later than anticipated in FY 2011 Initial Five-Year Plan, and four months later than timing shown in FY 2012-13 Five-Year Plan Update)

Projects Delays Carryover from FY 2013-14 Five-Year Plan Update:

- **“Enhanced Bus Services”** of NW 27th Avenue, SR 836 Express and of Kendall, and initial Flagler and Biscayne
- **“Rail Vehicle Replacement”** as discussed above, delayed by four years including warranty from FY 2011 Initial Five-Year Plan, and 14 months later than timing shown in FY 2011-12 Five-Year Plan Update)

Projects with Increased Delays (further delays than FY 2013-14 Five-Year Plan Update):

- **“Test Track for Metrorail”** and **“Lehman Yard Rehabilitation and Expansion Phase 1”** to July 2015 – a total of 27 months later than timing shown in FY 2011 Initial Five-Year Plan and nine months later versus FY 2013-14 Five-Year Plan Update
- **“Park-and-ride Lot for Kendall Drive”** by 40 months to February 2016 (which is one more than shown in FY 2013-14 Five-Year Plan Update) and **“Park-and-ride Lot for SW 344 Street at Busway”** by 21 months to March 2015 (one month more than timing shown in FY 2013-14 Five-Year Plan Update)
- **“Track and Guideway Rehabilitation Subset”** Coverboard Replacement by 51 months to December 2017, which was not shown as deferred in FY 2011-12 Five-Year Plan Update; Rail Fastener Replacement by an additional 12 months to September 2015; Replacement of Acoustical Barrier by 15 months to December 2016; and Metrorail Piers Coating (by 15 months) and the Seal Gland Rehabilitation (by 48 months) for the guideway to December 2017
- **“Incorporate information technology at bus stop and rail stations”** includes the component CAD/AVL-Bus Tracker that has full implementation expected by December 2015, which is four months later than August 2015 shown in FY 2011-12 Five-Year Plan Update and 24 months later than target completion indicated in FY 2012-13 Plan when it was first added, in addition to Electronic Signage Information System (ESIS) actually completed September 2013, which is one month later than target shown in FY 2012-13 Five-Year Plan Update (and 13 months later than expected timing versus the initial info in FY 2011-12 Plan); Kendall Drive Signalization now expected April 2015, 12 months later than FY 2013-14 Five-Year Plan Update; Metromover Tracker actually completed Spring 2014 (timing was not provided in FY 2012-13 Five-Year Plan Update)
- **“Central Control Overhaul”** is now expected June 2015, which is two years later than shown in FY 2011 Initial Five-Year Plan and 11 months later than timing shown FY 2013-14 Five-Year Plan Update
- **“TOS Replacement”** to June 2015, which is 12 months later than timing shown in FY 2011 Initial Five-Year Plan and six months later than timing shown in FY 2013-14 Five-Year Plan Update
- **“University Pedestrian Overpass”** by 29 months to May 2016 (one month more than timing shown in FY 2013-14 Five-Year Plan Update)



- **“Northeast Transit Hub Enhancements (NETHE)”** by two years compared to the Northeast Passenger Activity Center (NEPAC) project it replaced from the FY 2011 Initial Five-Year Plan (and same as timing shown in FY 2013-14 Five-Year Plan Update)
- **“Widen NW 37 Avenue (NW 79 Street to NW North River Drive)”** to August 2019, which is 54 months later than timing shown in FY 2011 Initial Five-Year Plan and 29 months later than timing shown in FY 2013-14 Five-Year Plan Update
- **“Widen SW 27 Avenue (U.S. 1 to Bayshore Drive)”** to three lanes from two, Phase 2 of 2 (SW 28 Terrace to Tigertail Ave) [District 7]” versus FY 2011 Initial Five-Year Plan by 28 months to June 2015, however unchanged from timing shown in FY 2013-14 Five-Year Plan Update
- **“Widen SW 137 Avenue (U.S. 1 to SW 184 Street)”** to August 2018, which is 18 months later than timing shown in FY 2013-14 Five-Year Plan Update, in the FY 2011 Initial Five-Year Plan the estimated completion date was unknown
- **“Widen SW 137 Avenue (HEFT to U.S. 1)”** to February 2018, which is 38 months later than timing shown in FY 2011 Initial Five-Year Plan and 13 months later than timing shown in FY 2013-14 Five-Year Plan Update
- **“SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road”** to March 2016, which is 19 months later than timing shown in FY 2011 Initial Five-Year Plan and four months later than timing shown in FY 2013-14 Five-Year Plan Update
- **“SW 216 Street (Florida’s Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]”** to May 2019, which is 67 months later than timing shown in FY 2011 Initial Five-Year Plan and 28 months later than shown in FY 2013-14 Five-Year Plan Update
- **“SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]”** to August 2016, which is 32 months later than timing shown in FY 2011 Initial Five-Year Plan and 10 months later than shown in FY 2013-14 Five-Year Plan Update
- **“Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)”** to September 2017, which is 47 months later than FY 2011 Initial Five-Year Plan and 28 months more than timing shown in FY 2013-14 Five-Year Plan Update
- **“NW 74 Street (Phase 2 – NW 107 Avenue to NW 114 Avenue)”** to September 2016, which is 22 months later than timing shown in FY 2011 Initial Five-Year Plan and five months later than timing shown in FY 2013-14 Five-Year Plan Update
- **“NW 74 Street (Phase 3 – NW 87 Avenue to SR 826)”** to September 2016, which is 21 months later than timing shown in FY 2011 Initial Five-Year Plan and five months later than timing shown in FY 2013-14 Five-Year Plan Update. “Construct NW 87 Avenue (NW 154 Street to NW 186 Street)” by 16 months to April 2015, however same as timing shown in FY 2013-14 Five-Year Plan Update
- **“Neighborhood Improvements”, “Traffic Signals and Signs Operations” and “School Flashing Signals”** public works projects through 2017, which were shown as being continued only until 2013 in FY 2011 Initial Five-Year Plan

Several PWWM projects are shown above with extended estimated implementation dates; this is due primarily to reductions of recent years in County staff and the resources available which handle right-of-way acquisitions, including within PWWM and the CAO. Furthermore, delays in the right-of-way acquisition process for these projects resulted from constraints placed on staff’s time in order to address the necessary land acquisition for County priorities such as the Water and Sewer Department’s Utility Tunnel in Government Cut, as well as numerous Parking and Park-and-Ride facilities for the Transit Department. Additionally, PWWM has seen an increase in parcel acquisitions which require eminent domain proceedings. These proceedings are only initiated once all negotiations with the property seller fail, and require coordination with the County Attorney’s Office and the Courts.

Municipal Circulator Program – The growth of locally coordinated municipal transit service continues with the City of Miami having expanded its trolley routes in October 2013 to a total of seven routes. Also in 2014, the Town of Miami Lakes merged two routes into one route to improve service and reduce headways. The City of Miami Beach added a new North Beach Trolley service in 2014 that will potentially be supported by City PTP funds in the future. Additionally, the City of Miami Gardens has become the 27th municipality to provide a circulator service in June 2015.

SECTION II– SUMMARY OF IMPLEMENTATION FOR PTP FISCAL YEARS 2015 THROUGH 2020

In the previous Five-Year Plans, there were five tables (A – E) used to summarize the projects and programs. These tables have been condensed into one table; Table I.

Table I summarizes the projects and programs and identifies four categories, plus a highlight of progress. They are funded wholly or in part by Surtax funds (bonds or pay as you go).

- **Category 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
- **Category B:** Currently Active projects – In Process or Planned
- **Category 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, and the remainder of the PTP item is completed, ongoing or in process
- **Category D:** Deleted and Unfunded projects – where the entire PTP item was deemed infeasible, cancelled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond FY 2020)

All financial and progress status presented in the tables and throughout the Plan are as of June 2014, unless otherwise specified. For Categories B, C and D, the “Scheduled implement date” reflects date of full implementation of project, such as completed construction of all phases of original PTP item.



TABLE I

Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
Exhibit 1					
Fare programs					
1. Expansion of Golden Passport to all persons over 65 or drawing Social Security (Currently, a total of 200,033 Golden Passports and 7,844 Patriot Passports have been issued)	Ongoing	\$10M-\$12M/yr	A	-	29
2. Provide Fare-free Public Transportation on Metromover (Ridership was 9.9 million in FY 2014-15)	Ongoing	>\$2M/yr	A	-	30
Transit Service Improvements					
3. Increase Bus Fleet from 700 to 1,335 (Current fleet is 817 and goal amended to 1,191)	24%	\$103.0M	B	Adjusted	31
4. Increase current service miles from 27 million to 44 million (Currently 28.6 million service miles)	10%	\$167.0M	B	Adjusted	32
4. Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)	36%				
5. Use minibuses on all new routes & in neighborhood circulators	67%	\$16.5M	B	Adjusted	32
6 & 7. Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	15 min: 29%	\$33.0M-\$60.0M/yr	B	Ongoing	33
	30 min: 55%				
7. Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment	24 hr: 100%				
6. Adds mid-day, Saturday & Sunday services within 30 days	Complete	\$8.5M/yr	A	-	33
8. Replace buses on a systematic basis to reduce operating cost and increase reliability	Ongoing	\$78.608M	A	-	33
10. Implement grid system for bus service	See below				35
SERI-1 recommendations	Complete	savings (\$12.3 M)	A	-	
SERI-2 recommendations	On hold	TBD	C	TBD	

¹ For A Category items, figure shown is amount of funds expended. For all others, reflects funds remaining to complete.

² Refer to first page of this section for Category definitions

³ Date of full implementation of project, such as completed construction of all phases of original PTP item

TABLE I

Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
9. Construct bus pull-out bays	On hold (24% complete)	\$4.25M	C	Unfunded	35
11. Expands the bus passenger shelter program	Implemented; generates self-funding revenues	\$0	B	Ongoing	36
12. Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	See below	\$13.4 M	B	See below	37
Bus Stop Static Signage	100%	\$0.160M	B	Ongoing	
Train Tracker System	Complete	\$0	B	Complete	
Bus Tracker System (now included within Computer Aided Dispatch/Automatic Vehicle Locator [CAD/AVL] Replacement)	30%	\$12.1 M	B	Dec 2015	
Wi-Fi on rail, mover and express buses	Complete	\$0	B	Complete	
Electronic Signage Information System (ESIS) at Rail Stations	Complete	\$0	B	Complete	
Kendall Drive Signalization Project	45%	\$1.2 M	B	Apr 2015	
Metromover Tracker	Complete	\$0	B	Oct 2013	
13. Expand Transit public information program through enhanced marketing	Ongoing	\$379,000/yr	A	-	42
Transit Service - Municipal Circulators					
14. Expands on municipal circulator program (Currently 26 municipal circulators in operation)	Ongoing	\$19.8M in FY 2015-16	A	-	43
Rapid Transit					
15. Earlington Heights/Airport Connector (AirportLink – now Orange Line)	Complete	\$499 M	A	-	50
Guideway (500 feet added to length)	100%				
Station (longer line accommodated)	100%				
Systems (power supply increased)	100%				
Vehicles (8 additional new rail cars)	N/A - Removed				



TABLE I

TABLE I					
Project Name	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
(Commission District shown where applicable)					
16. North Corridor - (See Group B for Proposed Incremental Implementation of NW 27 th Avenue Enhanced Bus Service)	See below				52
Heavy Rail	On hold (4.7% complete as of 9/30/10)	\$1.4B	D	Unfunded	
North Corridor incremental implementation: NW 27 th Avenue Enhanced Bus Service	See below	\$37M (C) + O&M \$0.5M July 2012; \$1.2M starting FY 2019	B	See below	
Phase 1 (start service: Orange Max)	Complete			Complete	
Phase 2 (added Park-and-Rides, Fully developed stations developed stations, TOD, etc.)	Proposed			Mar 2019	
Bus Rapid Transit (NW 215 St to SR112)	New Phase	\$143M (C)	B	TBD	
17. East-West Corridor	See below				54
Heavy Rail	On hold (0.6% complete as of 9/30/10)	\$2.4B	D	Unfunded	
Bus Service incremental implementation	See below				
SR 836 Express Enhanced Bus Service, Phase 1 (start service, TSP, TOD, etc.)	Proposed	\$38M(C) + \$2.4M/yr (O&M)	B	2019	
Flagler Enhanced Bus Service (start service)	Proposed	\$36M (C), \$3.6M/yr (O&M)	B	2021	
Bus Rapid Transit	New Phase	\$156M (C)	B	TBD	
18. Baylink - Now known as Beach Corridor	See below				57
Light Rail Transit System	Planning	\$532M(C) + \$22M/yr (O&M)	B	TBD	
Enhanced Bus Service	New phase	\$40M (C)	B	TBD	
19. Kendall Corridor	See below				58
Heavy Rail via full build out rail/exclusive bus lanes	On hold	\$442.0M	D	Unfunded for 2035	
Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)	See below	\$30M(C) budgeted Phase 3 + \$0.64M/yr (O&M)	B	See below	
Phase 1 (procure stylized hybrid buses, start service; TSP now within CAD/AVL budget)	Complete			-	

TABLE I

Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
Phase 2 (EBS: purchase/construct Park-and- Ride; procure 3 stylized hybrid buses)	Design			2023 for Phase 2 (EBS)	
Phase 3 (Fully developed stations bus shelters)	Proposed			TBD for full BRT	
20. Northeast Corridor	See below				
Commuter Rail via full build out rail/exclusive bus lanes	SFECC Draft Environmental Impact Study Phase funded (FDOT)	\$2.6B (3 county area)	C	Unfunded for 2035	
Station for Tri-Rail Downtown Link at All Aboard Florida Miami Central Station	Funding Agreement	\$69 M (overall) \$13.9 PTP	B	Proposed 2017	59
Biscayne Enhanced Bus	See below				
EBS (procure stylized hybrid buses, start service Park-and Ride; Fully developed stations)	Proposed	\$40 M(C) + \$TBD M/yr (O&M)	B	FY 2021	
Bus Rapid Transit	New Phase	\$170M(C)	B	TBD	
21. Douglas Road Corridor	See below				
MPO Alignment and Modal Options Study	30%	\$120K	D	Feb 2014	62
Douglas Road EBS	New Phase	\$15M(C)		2025	
Design and Build Premium Transit	Unstudied	Not Available		Unfunded for >2035	
22. Rail to Florida City (Full build out rail/ exclusive bus lanes)	PD&E by MDX	\$1.65B	D	Unfunded for 2035	62
Public Works and Waste Management (PWWM) Major Highway and Road Improvements					
1. Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue (Tunnel Feasibility study)	Complete	\$504,000	A	-	64
2. Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive (NW 186 St)	56%	\$ 8.213 M	B	Apr 2015	64
3. Funds grade separation of intersections where appropriate countywide	See below				
2 selected intersections (SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue)	1% overall	See below	C	See below	65
PD&E study (FDOT JPA)	complete	\$363K spent		Complete (87 Ave. Phase 1)	



TABLE I							
Project Name	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page		
(Commission District shown where applicable)				Unfunded			
Design & Construction				0%		\$32M	PD&E Pending road project
3 rd intersection, SW 8 Street at SW 107 Avenue: PD&E study				0%		\$0 spent	Unfunded
3 other intersections (U.S. 1 at SW 27 Avenue, SW 152 Street at SW 117 Avenue, and N Kendall Drive at SW 127 Avenue)	0%	\$80M					
4. Create viable reverse flow lanes on major thoroughfares	See below						
NW 199 th Street along stadium	Completed	\$650,000	C	Complete	66		
NW 7 th Avenue (NW 119 th Street to NW 5 th Street)	Not recommended	N/A		No further action			
2 others (Flagler Street from SW 24 th Avenue to SW 74 th Avenue; Bird Road from HEFT to SW 147 th Avenue)	Unfunded	\$21M		Unfunded			
5. Supplement funding to upgrade the County's traffic signalization system	Overall 67%	\$ 16.068M	B	Oct 2017	74		
Phase 1: Pilot Program	Complete						
Phase 2: Hardware and Software Acquisition and Implementation	Complete						
Phase 3: Communication, Surveillance and Traffic Control Center	Under Construction						
6. Accelerate approved safety enhancements and lane improvements for Krome Avenue.	FDOT completed	\$0 PTP	A	-	68		
7. Fund the preliminary Engineering and Design study of I-395	FDOT completed	\$0 PTP	A	-	68		
8. Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)	Complete	\$5.513M	A	-	68		
Public Works and Waste Management (PWWM) Neighborhood Improvements							
9. Neighborhood Improvements (Commission Districts)	73% (8 th year)	\$ 24.791M (\$9.1M/yr)	B	thru FY 2017	69		
10. Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended	88% (8 th year)	\$ 3.245M (\$2.0M/yr)	B	thru FY 2017	71		
11. Resurfacing, Sidewalks and Drainage on Arterial Roads	Complete	\$262,000	A	-	71		

TABLE I

Project Name (Commission District shown where applicable)		Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
12. School Flashing Signals. Includes installation of Dynamic Speed Feedback signs Also Amended		81%	\$2.847M	B	thru FY 2017	72
13. ADA Sidewalks		Complete	\$4.383M	A	-	72
14. Roadway Lighting (Retrofit) Amended		74% (8 th year)	\$1.56M	B	thru FY 2017	72
Board Requested Major Roadway and Neighborhood Improvement Projects						
Resurfacing and Remarking						
1	a) NW 22 Avenue (NW 135 Street to SR 9)	Complete	\$293,000	A	-	74
1	b) 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	\$5.889M	A	-	74
2	c) NW 22 Avenue (NW 135 St to NW 62 St)	Complete	\$1.468M	A	-	74
7	d) Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	Complete	\$2.551M	A	-	74
Roadway and Traffic Operational Improvements						
2	a) NW 62 Street (NW 37 Avenue to I-95)	Complete	\$2.582M	A	-	75
3	b) NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	Overall: 26%	\$21.28M	B	Pending JPAs with City of Miami	75
	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				
	Phase 4 (NE 51 Street to NE 57 St)	Complete				
	Phases 2 (NE 36 Street to NE 43 42 Street), 5 (NE 57 Street to NE 69 St) and 7 (W Little River to NE 91 St)	Complete				
6	c) NW 7 Street (NW 72 Avenue to NW 37 Ave)	Complete	\$2.524M	A	-	76
6	d) SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	Complete	\$9.566M	A	-	76
6	e) NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	Complete	\$1.715M	A	-	76



TABLE I

TABLE I						
Project Name		Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
(Commission District shown where applicable)						
6	f) SW 72 Avenue (SW 40 Street to SW 20 St)	Complete	\$1.981M	A	-	76
7	g) South Bayshore Drive from McFarlane Road to Aviation Avenue. Limits Amended: Darwin to Mercy Way (BCC R-246-07) - (Design funded by PTP)	5%	\$489,000	B	JPA with the City of Miami	76
7	h) South Miami Ave (SW 25 Rd to SW 15 Rd)	Complete	\$1.255M	A	-	77
New Roadways						
4	a) Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	Complete	\$1.281M	A	-	77
9	b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	41%	\$7.476M	B	Mar 2016	77
11	c) SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	Complete	\$15.341M	A	-	78
	Phase 1 - SW 120 St to SW 112 St					
	Phase 2 - SW 120 St to SW 136 St					
	Phase 3 - SW 136 St to SW 152 St					
11	d) New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	Complete	\$1.529M	A	-	78
9	e) SW 160 Street (SW 147 Ave to SW 137 Ave)	Complete	\$7.940M	A	-	78
12	f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	Overall 69%	\$35.914M And FDOT reimburse \$37.714M	B	See below	78
	Phase 1 - NW 107 Avenue to NW 84 Ave	Complete			Complete	
	Phase 2 - NW 107 Avenue to NW 114 Avenue	Contract in award process			Sep 2016	
	Phase 3 - NW 87 Avenue to SR 826				Sep 2016	

TABLE I

TABLE I						
Project Name		Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
(Commission District shown where applicable)						
Widening of Roadways						
2	a) Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	11%	\$18.278M	B	Aug 2019	80
7	b) SW 97 Avenue (SW 72 Street to SW 56 Street)	Complete	\$6.648M	A	-	81
10	c) SW 97 Avenue (SW 56 Street to SW 40 Street)	Complete	\$5.198M	A	-	81
7	d) Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	Overall: 89%	See below			81
	Phase 1 - S Bayshore Dr to Tigertail Ave; and SW 28 Terrace to U.S. 1	Complete	\$0	B	Complete	
	Phase 2 - SW 28 Terrace to Tigertail Ave	Construction	\$3.811M		Jun 2015	
8	e) SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Infeasible	N/A	D	None	82
8	f) Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes	Overall: N/A	~\$32M	C	See below	82
	Phase 1 – 2 travel lanes + 1 turn lane, U.S. 1 to SW 200 Street	11%	\$15.066M remaining	C	Aug 2018	
	Phase 2 – 6 or 4 travel lanes	0%	~\$14M	C	Unfunded	
8	g) Widen SW 137 Avenue (HEFT to U.S. 1)	24%	\$6.972M	B	Feb 2018	83
8	h) Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	0% (planning)	\$6.685M	B	Sep 2017	84
8	i) SW 87 Avenue from SW 216 Street to SW 168 Street - Replaced with following two projects (PTP Amendment BCC R-34-08)					84
	1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue	64%	\$3.084M	B	JPA with Town of Cutler Bay	
	2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road	19%	\$9.091M	B		
9	j) SW 216 Street (Florida’s Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	29%	\$10.52M	B	May 2019	85



TABLE I						
Project Name (Commission District shown where applicable)		Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
9	k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	27%	\$4.488M	B	Aug 2015	86
9	l) SW 180 Street (SW 147 Ave to SW 137 Ave)	Complete	\$1.597M	A	-	87
9	m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	25%	\$4.875M	B	Jun 2016	87
10	n) SW 127 Avenue (SW 120 Street to SW 88 Street)	Complete	\$13.552M	A	-	88
9	o) Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	Complete where feasible	\$7.272M expended	A	-	88
	Phase 1 (SW 157 Avenue to SW 139 Avenue) and 2 (SW 127 Avenue to SW 139 Avenue)	Complete	See above			
	Phase 3 (SW 127 Avenue to HEFT)	Infeasible; MDX study alt	Not applicable			
12	p) NW 97 Avenue (NW 41 Street to NW 25 Street)	Deleted per Amendment	N/A	D	N/A	89
13	q) NW 170 Street (NW 87 to 77 Avenues)	Deleted per Amendment	N/A	D	N/A	89
Narrowing of Roadways						
7	a) Grand Avenue (SW 37 Avenue to SW 32 Avenue)	Complete	\$2.032M	A	-	89
7	b) Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	Complete	\$2.053M Pending Closeout	A	-	89
New Bridge						
12	a) NW 138 Street - Bridge over Miami River Canal	Complete	\$3.699M	A	-	89
Right-of-way – Budget entries						
Acquisitions project listing		Ongoing	See above	A	-	89
Municipal Improvements						
Municipal Improvements		Ongoing	\$37.2M	A	-	91
Amendments 2003-2008						
Miscellaneous Capital Improvements Related to Bus Operations						
1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities		See below				97
Bus Wash Replacement		Complete	\$5.603M	C	Complete	

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Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
Vacuum Replacement	0%	\$3.5M		Unfunded	
2. Bus Preventive Maintenance	Ongoing	\$2.67M up to FY 2010; ~\$13.7M/yr after	A	-	97
3. Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	Complete	\$36.835M	A	-	98
4. Replace Hydraulic Lifts	Overall 29%	\$1.84M		See below	
Phase 1: 30 above ground	100%	\$0		Complete	
Phase 2: 28 above ground + 18 in ground [IRP]	0%	\$1.306M	C	TBD IRP	98
5. Replace Piston Lifts	Complete	\$1.0 M	A	-	98
Miscellaneous Capital Improvements Related to Rail Operations					
6. Metromover Rehabilitation/Refurbishment (Phases I and II)	Complete	\$69.0M	A	-	99
6. Test Track for Metrorail	80%	\$10.94M	B	Jul 2015	100
8. Station refurbishments	See below				
Initial Phase	Complete	\$12.2M expended		Complete	
Ongoing refurbishments	5%	\$11.5M unfunded	C	Unfunded	101
9. Facilities Painting	42%	\$0.25M per year	B	Ongoing	101
10. Metromover Station Canopies and Escalator Replacement	See below				
7 of 8 Inner Loop Metromover stations plus oil/water separators	100%	\$3.68M expended		Aug 2013 completed	
1 Inner Loop Metromover and 21 Metrorail stations	0%	\$22.7M needed	C	Unfunded	101
11. Elevators Replacement	10%	\$7.4M	B	FY 2035	103
12. Guideway Painting	0%	\$50.39M	C	Unfunded	103
13. Metrorail Piers Grounding	Not started	\$5.0M	D	Unfunded	103
14. Guideway Refurbishment (now Track and Guideway Rehabilitation Subset)	47% Overall	\$24.067M		See below	
Metrorail Piers Coating (formerly standalone Amendment item)	27%	\$3.179M		Dec 2017	
Replacement of Acoustical Barrier (formerly standalone Amendment item)	20%	\$2.64M	B	Dec 2016	104
Coverboard Replacement	27%	\$13.1M		Dec 2017	



TABLE I

TABLE I					
Project Name	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
(Commission District shown where applicable)					
Palmetto Yard Road Crossing & Mainline Replacement	Complete	\$0		Complete	
Mainline Miter Joint Replacement	Complete	\$0		Complete	
Rail Fastener Replacement	78%	\$3.25M		Sep 2015	
Seal Gland Rehabilitation	85%	\$1.7M		Stations: Complete	
				Guideway:12/ 2017	
15. Replace Rail Vehicle Wash	Complete	\$150,000 to date		A	
16. Rail F&G Inspections	Complete as amended	\$2.7M	A	-	106
17. Facilities Roof Project	See below		C	Unfunded	107
Pre-hurricane roof replacements	Complete	\$5.6M expended		Complete	
Post-hurricane repair and replace (primarily lightning protection)	77%	\$1.0M unfunded		Unfunded	
18. Fare Collection System Replacement	Complete	\$59.50M to date	A	-	107
19. Upgrade Illumination	56% overall	\$1.2M	B	See below	108
Phase 1: Re-lamping all Metrorail stations	Complete	\$0		Complete	
Phase 2: Replacements at 4 Metrorail garages & 1 Park and Ride	Not started	\$1.2M		FY 2016	
20. Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488- 08 in lieu of original rehabilitation amendment)	Overall: 5%	\$332.658M	B	2023 (End of Warranty)	108
21. Central Control Overhaul	66%	\$8.941M	B	Jun 2015	111
22. Additional Pedestrian Overpasses (4)	See below				112
University	45%	\$5.4M	C	May 2016	
South Miami	0% (infeasible)	\$4.18M	D	Unfunded	
Dadeland South	0% (unwarranted)	\$6.6M			
Dadeland North					
Coconut Grove		\$2.962M			
23. Additional Metrorail Crossovers (2)	No longer operationally required – Proposed 2035 low priority	\$100M	C	Unfunded	114

TABLE I

Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
Additional Amendments					
24. Patriot Pass	See Golden Pass				115
25. Discontinue overnight Rail and Mover service	Complete	Savings (\$3.1M)	A	-	115
26. Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	Complete	\$1.1M	A	-	115
27. Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	Complete	\$77.3M	A/B	-	115
28. Five-year bus service improvement plan	Complete	\$0	A	-	115
29. Paratransit/Special Transportation Services (STS) project	Complete	\$55.4M	A	-	116
30. Ordinance Amending Maintenance of Effort	Complete	3.5% (varies by year)	A	-	116
31. Public education campaign by GIC	Complete	\$350,000	A	-	116
32. Unification (Fund Operations)	Ongoing	\$99.2M FY 2013 (vary by year)	A	-	116
Post-Unification 2009-current					
1. Busway ADA Improvements	no longer PTP funded	N/A	D	N/A	117
2. Lehman Yard Rehabilitation and Expansion Phase 1	94%	\$1.7M	B	Jul 2015	117
3. Transit Operations System (TOS) Replacement Project [now ARRA funded, and no PTP funding]	65%	\$4.3M	B	Jun 2015	118
4. Infrastructure Renewal Plan (IRP)	Ongoing	\$4.9M expended \$7.5M-\$12.5M/yr budgeted	A	-	119
5. Metromover Bicentennial Park Station Refurbishment	97% (100% complete as of Nov 2014)	\$2.507M	A	Nov 2014	127
6. Palmetto Station Traction Power Substation	Complete	\$1.072M	A	-	128
7. Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	60% (Design)	\$3.01M	B	FY 2016	129
8. Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	42%	\$2.53M	B	Feb 2016	130
9. Park-and-Ride Facility at Southwest 168 Street and Busway	Complete 4/2011	\$1.11M	A	-	131



TABLE I					
Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Funds spent or needed as of 6/14 ¹	Category ²	Scheduled implement date ³	Page
10. Park-and-Ride Lot at SW 344 Street	50%	\$7.129M	B	Mar 2015	132
11. NW 215 th Street parcel purchase	Complete	\$5.025M	A	-	133
12. Capital Expansion 10% Reserve Fund projects	0%	\$55M	B	Ongoing	133
13. Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 th Street Project)	N/A				134
14. Added elevators at Dadeland North station	JPA	\$5.35M	B	Jun 2018	134

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 and Patriot Passport Programs (Used for both bus and rail service)

This is an ongoing program that was implemented with the passage of the PTP in 2002. Prior to passage of the PTP, seniors received half 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. 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 Patriot Passport 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.



As of July 2014, there were 231,894 certified Golden Passport/Patriot Passport customer accounts; this includes 162,045 Golden Passport over 65 years of age, 61,260 Golden Passport under 65 years of age, and 8,589 Patriot Passport customers. MDT has more than 20,000 active participants of the under 65 Golden Passport program, and they are required to renew their eligibility every year by presenting state-issued Florida ID or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY Card, and a current year print-out from the Social Security Administration (which verifies continued eligibility). 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 combined bus and rail FY 2013-14 Golden Passport and Patriot Passport boardings (25.5 million on bus and rail combined), then 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 elasticity calculation (potential reduced ridership in response to new or increased fares).

Analysis of the ridership among Golden and Patriot Pass holders reveals for FY 2013-14 these riders represented 26% (roughly 25.5 million of 98.4 million) of the total Metrobus and Metrorail ridership combined.

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, represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval of Resolution R-222-09. For FY 2013-14, the total PTP funding established during the budget process was \$95.784 million, which is approximately 19% of MDT's total operating budget.



2. Metromover Service

This ongoing program is implemented, and has no direct capital fiscal impact. The foregone revenue impact of the



program is estimated at \$2.2 million or more annually. This is based on the number of FY 2013-14 Metromover riders and applying the previous \$0.25 fare, excluding any fare inelasticity calculation (i.e.: a 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. In Fiscal Year 2014, Metromover ridership has more than doubled to 9,913,083 (now highest ever).

MDT estimates that the annual operating cost of the program is \$25 million based on the average cost per boarding multiplied by the number of Metromover boardings. PTP funding under the unified transit system represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval of Resolution R-222-09. For FY 2013-14, the total PTP funding established during the budget process was \$95.784 million, which is approximately 19% of MDT's total operating budget.

In 2013, the MPO completed the Metromover System Expansion Study, which was developed in coordination with MDT and other partner agencies to assess the viability of expanding (and closing the loops of) the Metromover system, to provide greater access, connect underserved markets and improve system efficiency within downtown Miami and the Brickell and arts/entertainment areas. (125-page [Metromover System Expansion Study Final Report](#), 123-page [Appendix](#) and 4-page [Summary](#) are available to download.) As part of the refinement process, estimated capital and operations and maintenance (O&M) costs for the project were developed. In addition, a high-level implementation plan and schedule were identified.

3. Increase Bus Fleet from 700 to 1,335

This project remains at 24% complete, excluding any municipal participation and based on the revised overall goal of 1,191 buses. The completion percentage remains unchanged from all prior year plans. MDT increased its bus fleet from 700 to a peak of 1,033 and currently stands at 815 as of November 2014. New bus purchases included 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, hybrid diesel-electric buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats).

These buses continue to 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 where less capacity required (see Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle Service

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 million. In total, between 2003 and 2010, MDT procured 596 new and replacement buses.





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. As of FY 2013-14, there are 91 bus routes, representing an increase of 10%, excluding two contracted routes. 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 and operating hours were decreased – primarily with underperforming routes. In 2007, miles peaked at 38.1 million for a project completion rate then of 65%, and service hours peaked at three million, a 76% project completion rate. Current bus service miles are 28.6 million, or 10% 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 there are no plans to increase the current miles or hours, if the service miles and operating hours were increased to 44 million (15.0 additional) and 3.3 million (0.9 additional), respectively, the approximate annual cost increase would be \$167 million. A total of \$404.946 million was expended between 2003 and 2010, inclusive of increasing off peak and weekend service (Project #6, page 33), and more frequent peak service and certain 24 hour service (Project #7, page 33).

MDT continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards. The evaluation process compares existing routes with peer routes with respect to average boardings 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. This continuous review and adjustment allowed MDT to reduce service miles by 0.1 million in FY 2013-14, which is a slight decrease from the FY 2011 Initial Five-Year Plan, while retaining the same operating hours.

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

This program was implemented and is continuously adjusted to achieve maximum efficiency. The utilization of minibuses is commensurate with vehicle capacity and demand (ridership). Since PTP inception, 36 routes were implemented and 13 of these routes have since been discontinued. Minibuses are currently operated on 11 of the remaining 23 routes which are neighborhood-type circulating routes or routes whose ridership warrant a minibus. Since it is not cost 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 12 routes which already have full-size buses, would increase operations and maintenance costs approximately \$13.6 million/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. 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 3). A total of \$60 million was expended between 2003 and 2010 and is included in the \$404 million "funding expended" figure in Project #4, page 32. This implemented project has an annual fiscal impact of \$8.5 million and is currently included in MDT's 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 29% implemented; Off-peak every 30 minutes is 55% implemented; 24 hours is 100% implemented. After passage of the PTP, many routes received more frequent headways. Some headways 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. Currently, there are 93 total bus routes, 91 directly operated and two contracted. To adjust all headways, the approximate annual cost would be \$33 million to have all routes brought to peak headways of 15 minutes or better and \$60 million to have all routes brought to midday headways of 30 minutes or better. The \$124 million expended for this project is also included in the miles/hours increase shown in the \$404 million "funding expended" figure in Project #4, page 32.

There is a slight status change from this year's Five-Year Plan Update versus the FY 2011 Initial Five-Year Plan where 15 minutes peak bus service increased one percentage point and 30 minutes peak declined five percentage points, while retaining the same operating hours. The ability to retain the same operating hours reflects the continuous review and adjustment based on traffic and travel times as noted in project number above.

Metrorail and Metromover 24 hour service were discontinued and replaced by overnight Metrobus service per PTP Amendment BCC Resolution R-421-04 in 2004, a net savings 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 ongoing through the County's Bus Replacement/Expansion Plan. Transit buses have a life expectancy of seven to 14 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 \$177 million for the current Capital Plan period (approximately \$142 million for bus replacement; \$35 million for enhancement/expansion of routes exceeding service standards), as shown below. The Adopted Capital Budget shows the proposed funding for acquiring these replacement buses. The summary project description shown in FY 2014-15 Adopted Budget Book included Electric Cooling System retrofit.

The Electric Cooling System retrofit project was completed in January 2015. MDT replaced the original equipment manufacturer-supplied bus alternator and cooling system with a high output alternator and a cooling package of heat exchangers and electronically controlled electric fans to increase fuel efficiency and reduce greenhouse gas emissions.

**From 2014-2015 Adopted Capital Plan****BUS ENHANCEMENTS****PROJECT # 6730101**

Purchase buses for route expansions/enhancements such as Biscayne, South Miami-Dade, Hybrid buses for replacement and the retrofit of the Electric Cooling System of several buses

LOCATION: Countywide

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA 5308 Discretionary Grant	2,513	0	0	0	0	0	0	0	2,513
FTA Section 5309 Discretionary Grant	2,150	0	0	0	0	0	0	0	2,150
FDOT Funds	0	15,000	0	0	0	0	0	0	15,000
PTP Bonds	0	15,000	0	0	0	0	0	0	15,000
Total Revenue:	4,663	30,000	0	0	0	0	0	0	34,663
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	4,663	30,000	0	0	0	0	0	0	34,663
Total Expenditures:	4,663	30,000	0	0	0	0	0	0	34,663
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	538	0	0	0	0	0	0	0	538
Total Donation:	538	0	0	0	0	0	0	0	538

A total of \$135.102 million was expended between 2003 and 2010. In addition to purchasing buses for service expansion under the PTP (see Project #3, page 31), MDT purchased 315 buses to replace older, less reliable vehicles. The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The average fleet age was as low as 4.5 years in FY 2006 and 10.2 years as of July 2014. The newer fleet and the introduction of MDT's improved Bus Maintenance Program increased fleet reliability. Prior to implementation of the PTP, MDT's mean distance between road calls (a measure of reliability) was 2,053 miles. The fleet improvements, namely systematic replacement of buses, and maintenance program enhancements substantially improved the system's performance. In FY 2013-14, the mean distance between road calls was 3,903 after reaching 5,039 miles in 2010.

*The County is currently in the bid evaluation phase of a potential conversion of the Metrobus Fleet to compressed Natural Gas. Additionally, MDT has developed a financial schedule for the replacement of the aging bus fleet, which is indicated below in the 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan**BUS REPLACEMENT****PROJECT # 673800**

Lease replacement hybrid buses to maintain the bus fleet replacement plan

LOCATION: Countywide

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	10,000	2,473	0	0	0	0	0	0	12,473
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
PTP Bonds	6,885	0	0	0	0	0	0	0	6,885
Total Revenue:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
Total Expenditures:	16,885	22,473	20,000	20,000	20,000	20,000	20,000	0	139,358
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	2,500	618	0	0	0	0	0	0	3,118
Total Donation:	2,500	618	0	0	0	0	0	0	3,118

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

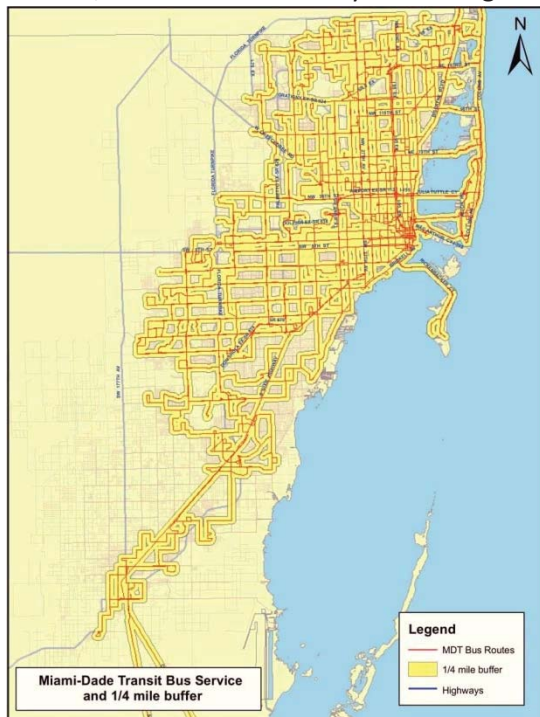
This project is partially implemented and is currently on hold.

MDT buses operate on busy streets without pull-out bays. Typically, buses stop in the right lane of traffic to pick up and drop off passengers. As a result, buses block the right lane at bus stops, reduce traffic flow and add 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.

In 2002, 186 bus pull-out bays were earmarked for construction improvements. To date, 44 bus pull-out bays have been completed or 24% of the total cost of \$1.286 million. In February 2008, this project was placed on hold due to budgetary limitations. The estimated cost to construct the remaining 142 bus pull-out bays is \$4.250 million. MDT continues to actively work with Miami-Dade Public Works and Waste Management (PWWM) Department and FDOT to identify 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 first phase of this project is completed. While a modified grid system was in place at MDT prior to the passage of the PTP, the Service Efficiency and Realignment Restructuring Initiative (SERI) implemented a trunk and feeder style (resulting in a truer grid system) in December 2009, and represented an overall reduction in service/routes and provided a savings of approximately \$12.300 million.



The 2013-2014 Unified Planning Work Program of the MPO funded the Transit Service Evaluation Study – Phase II. In November 2012, notice-to-proceed was issued to begin work on this project. The purpose of the Transit Service Evaluation Study – Phase 2 is to evaluate the current bus system of MDT, identify service efficiencies and design a grid-oriented route network. The results of this study will identify a service plan that maximizes the efficiency and effectiveness of the system. The final product will be a schedule-ready detailed plan which includes estimated impact on ridership, resources, and operating cost. The recommendations are expected to be implemented incrementally, long-term, over several line-ups.



11. Expand the Bus Passenger Shelter Program throughout the County

This program is ongoing.

Prior to the adoption of the PTP in November 2002, only 454 (11%) of the 4,018 bus stops in Unincorporated Miami-Dade County had bus passenger shelters. Bus stops located in municipalities were not included in the program as municipalities are responsible for providing their own bus shelters and other passenger amenities at the bus stops within their municipal boundaries.

The bus shelter program is revenue-generating and there is no cost to Miami-Dade County. Since 2002, an additional 577 bus shelters were installed, for a February 2015 total of 1,032 bus shelters located throughout Unincorporated Miami-Dade County. Miami-Dade Transit is planning to install an additional 200 bus shelters over the next five years using the cantilever shelter design. This design is better suited for bus stop locations with limited space in the public right-of-way and meets requirements of the Americans with Disabilities Act (ADA) for wheelchair passage in front of the bus shelters. The goal of 200 additional shelters is based on the current bus system design and may be subject to future potential service evaluation, realignment or restructuring.



Under the contract provisions of the new bus passenger shelter program contract RFP, the County will receive a Minimum Monthly Guarantee payment for the term of the contract or a percentage per month of monthly gross advertising revenues from the vendor, whichever is greater. Additionally, the contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters will cost \$0.775 million.

Please refer to the next project item for further discussion of electronic signs incorporated in the new Bus Passenger Shelter Program.

The MPO published a report in November 2009, on [Locate Sites for Bus Shelter Installations Study](#) (full 230-page [Locate Shelters MPO Report](#) and 12-page [summary](#).)

In January 2013, Contract #784 for the bus passenger shelter program was awarded. On March 2, 2014, this contract was terminated by Miami-Dade County due to vendor non-performance and non-payment. Subsequently, on May 1, 2014 a temporary Permit Agreement was executed between the County and Outfront Media (a company specializing in outdoor advertising services). Outfront Media temporarily assumes the responsibilities for bus shelter cleaning, maintaining and repairing, while also upgrading the County-owned bus shelters with a new LED lighting system, all to be completed at the vendor's expense. The old fluorescent lighting system provided no more than six hours of continuous illumination; the LED system extends illumination at shelters from dusk to dawn. It is expected that all 860 of the bus shelters having backlit advertising boxes will receive the LED lighting upgrade by May 1, 2016, on which date the temporary Permit Agreement will be terminated.

Concurrent to the Permit Agreement, the County is developing an RFP for a new long-term Bus Passenger Shelter Program contract. The contract is scheduled to be executed in 2016. The proposed contract for advertisement on bus shelters will assign the contractor the responsibility for cleaning, maintaining and repairing the County's 1,032 bus passenger shelters. The RFP will also make significant upgrades to the existing shelters by installing real-time electronic signage at more than 125 shelters located at major bus transfer points, bus terminals and rail stations, and to re-paint all bus shelter roofs and solar panel frames to refresh their appearance. Additionally, the contractor will be responsible for designing and manufacturing a new cantilever bus shelter model, which allows its placement at bus stops (where lack of public space prevented installing the current full size model), while meeting ADA wheelchair accessibility requirements. Revenues received by the County during the term of this contract will be generated by the contractor's sale of advertising on bus shelters. The new contract is anticipated to be for a five-year term with a single, five-year County Option to Renew.



Between the end of that previous bus passenger shelter program contract and the award of the temporary Permit Agreement in May 2014, an in-house bus shelter cleaning and maintenance program was in effect through an Interdepartmental Agreement between MDT and the County's Public Works and Waste Management Department (PWWM), including administrative oversight by MDT.

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

As of June 2014, all of 8,946 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.

Under the contract provisions of the new bus passenger shelter program contract RFP, the County will receive a Minimum Monthly Guarantee payment for the term of the contract or a percentage per month of monthly gross advertising revenues from the vendor, whichever is greater. Additionally, the contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters will cost \$0.775 million.





Aspect	Implemented	Funding	
		Expended	To complete
Enhancement of bus stop signage	91%	\$1,619,489	\$160,138
Train Tracker System	100%	\$0	\$0
Bus Tracker System (now within CAD/AVL Replace)	30%	\$5,110,000	\$12,000,000
Electronic Signage Information System (ESIS)	100%	\$2,560,896	\$0
Wi-Fi on Rail, Mover and Express Bus	100%	\$324,967	\$0
Traffic Signal Prioritization (TSP) (now Kendall Drive Signalization)	45%	\$1,100,000	\$1,220,000
Metromover Tracker System	100%	\$0	\$0
Total	--	\$10,715,352	\$13,380,138

The County is now overcoming several challenges in facilitating predictive arrival information to MDT riders. The PTP and other funding sources are supporting investments in infrastructure for: “real time” communication between vehicles and the back office; legacy systems replacement with more modern, flexible and expandable technology, and integration among MDT, traffic and other systems with the internet.



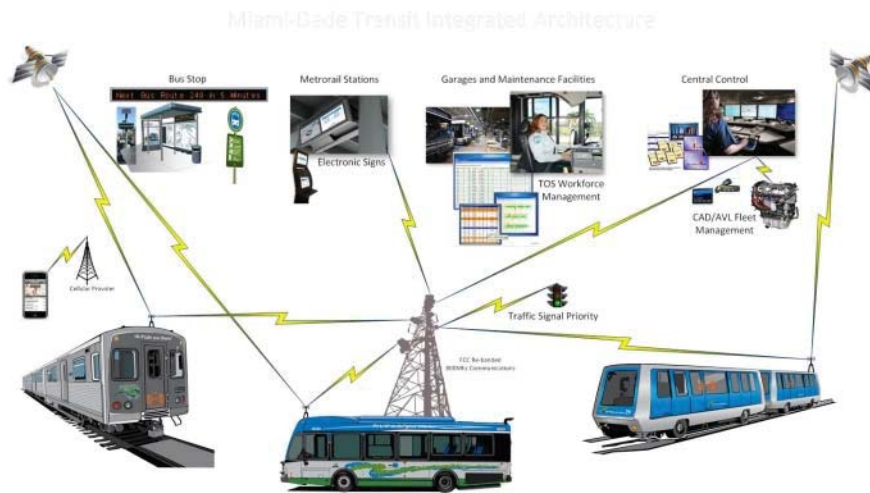
Train Tracker is a completed project. This software application provides useful transit information such as service alerts, rail and mover station information and elevator/escalator status. In 2007, a Train Tracker pilot was launched utilizing all in-house resources with a display at the Government Center station of next train arrival times. The subsequent production level of the Train Tracker service launched in 2008 is 100% implemented and allows users to see, via the web and on mobile devices, the estimated time of arrival of the next train. In September 2011, MDT deployed the “MDT Tracker”, a free downloadable application (“app”) in the Apple store, which provides real-time accurate Metrorail arrival/departure and Metrobus/Metromover route and schedule information. In July 2012, Train Tracker was updated to incorporate the new orange line to the Miami International Airport arrival information. In addition, next train information is now incorporated in Electronic Signage Information System (ESIS, discussed on following page). In August 2012, MDT deployed a similar free downloadable “app” for the Android platform. The apps enhance customer service and the ridership experience by providing riders with the most

up-to-date and accurate route and schedule information, free of charge.

MDT deployed a real-time **Metromover Tracker** System using the same web-based technology which is available via computer desktops, cell phones/smart phones, personal digital assistants (PDAs) and tablets. Metromover Tracker will augment the existing production Train Tracker previously launched by allowing users to see, via the web and on mobile devices, the estimated time of arrival of the next Metromover train. The software application will provide other useful transit information when using a mobile device, such as localized service alerts including mover station information and elevator/escalator status. Implementation was expected by October 2013. The actual date that Mover Tracker system went live was May 2014, and was developed entirely in-house.

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources. MDT advertised the Request for Proposal in December 2011 to implement a “state-of-the-art” real-time Bus Tracking System, which will be accessible via the internet, cellphones/smartphones, PDAs and electronic signs at select bus stops. The MDT Bus Tracker system is similar to the Train Tracker which will provide bus patrons with accurate real-time predictive arrival and departure information.

MDT plans full implementation of the Computer Aided Dispatch/Automated Vehicle Locator (**CAD/AVL**) with **Bus Tracker System** technology project by upgrading and



replacing the on-board, back-office and communications hardware and software – the systems currently used to manage and monitor the transit fleet. The project will facilitate delivery of real time bus predictive arrival/departure via Web, to mobile devices and Electronic signs, using the County's satellite/radio technologies. Note, the related workforce management system is also funded and addressed in the separate **TOS Replacement** project, page 118.

Upgrading and replacing this infrastructure will greatly improve managing and dispatching transit fleet by providing real

time service performance, vehicle diagnosis, alerts (on demand or subscription); enabling remote video look in and on-board public announcements; and centralizing incident management. In November 2013, Contract RFP808, CAD/AVL Replacement Project with Kendall Drive Signalization System, was awarded by the BCC. Key functions of the CAD/AVL include emergency alarms and incident management for Metrobus, Metrorail and Metromover fleets. The technology will also provide real-time information designed to improve bus bunching and service schedules. The contracted solution creates a countywide, dedicated infrastructure for real-time vehicle data communication leveraging the County's radio re-banding initiative.

The contract also provides for 75 solar-powered bus stop electronic signs having five-year hardware warranty, plus a three-year warranty period commencing after system acceptance and up to seven years of maintenance and post-production support after expiration of the warranty period. The County also negotiated several significant technical and commercial enhancements, valued at nearly \$3 million, included in the contract such as Infotainment Pilot on 10 buses for in-vehicle digital advertising; added seven (for a total of 10) years of software escrow; remote monitoring of excessive vehicle idling; and addition of bus stop amenities to bus stop inventory database. Full implementation is targeted for December 2015. The FY 2013-14 Five-Year Plan Update reported June 2015 targeted completion. Timing was not indicated in the FY 2011 Initial Five-Year Plan for CAD/AVL project. As of June 2014, CAD/AVL replacement is 30% complete as assessed by project manager of amount of work done, not by amount of expenditure; and estimated at \$17.1 million total project cost including the maintenance/warranty which is \$3.3 million. The estimate is the same as \$17.142 million estimate in FY 2013-14 Five-Year Plan Update.

Through the new Bus Passenger Shelter Program (previous item, page 36), selected bus shelters will be equipped with electronic signs allowing the dissemination of predictive arrival/departure information. Bus shelter locations in unincorporated Miami-Dade County will be equipped with predictive arrival LED signs located at major bus transfer points, Metrorail stations, park-and-ride lots and at those key transit destinations served by multiple bus routes.



The ESIS (**Electronic Signage Information System**) is to "provide excellent riding environment for transit passengers." MDT is implementing wireless connectivity and "Next Train" arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, MDT is replacing 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, advertising and other service announcements (dynamic messaging). This information will also be provided in an audible format to support ADA compliance.

NEXT TRAIN	
DEPARTING	ARRIVING
13:51 min	12:08 min
28:51 min	26:09 min
43:51 min	40:51 min

10:45 AM

Times shown based on estimated times of arrival
Access on your mobile devices at: www.miamidade.gov/transit/mobile

ESIS will include 196 Liquid Crystal Display (LCD) signs at 23 Metrorail stations, which includes eight LCD signs at the Airport station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011. The first electronic signs were installed at the Airport and Earlington Heights stations and became operational in July 2012, along with opening of the Orange Line. Electronic signs were installed at the Government Center the fourth quarter of 2012, and signs at all 23 stations were installed by September 2013. (Compared to FY 2012-13 Five-Year Plan Update reported expected completion by August 2013; timing not indicated in FY 2011 Initial Five-Year Plan for this individual aspect.) There are also electronic kiosks at several stations providing real time information and other passenger amenities like trip planning.

Free public Wi-Fi is now deployed on all Metrorail and Metromover cars, plus 133 buses on Express Routes (as of 6/11, 100% implemented). Free public Wi-Fi is also being phased-in at all Metrorail stations, and is currently available at the AirportLink and Earlington Heights Stations.



Kendall Drive Signalization formerly was the Traffic Signal Priority (TSP) item – through integration with the County's Advanced Traffic Management System (ATMS), major corridors and vehicles will be equipped with TSP technology allowing for improved on-time performance in bus services. MDT is implementing the signalization system through the CAD/AVL

Replacement contract described above. This system enables all MDT buses with the on-board technology to automatically interface with traffic signals and allows priority passage of buses by extending the green phase to improve on-time performance for buses through signalized intersections on the Kendall Drive corridor – as well as five additional corridors identified in the Original Exhibit 1 of the PTP. The other corridors are NW 27th Avenue, State Road 836, Flagler, Biscayne and Douglas Road.

Note \$2.320 million ARRA funding for this aspect of the project scope was shifted from the Kendall Enhanced Bus Service project (Item 19 on page 58). While the ARRA funding was originally acquired to only enable TSP on the Kendall Corridor, through contract negotiations for the RFP808 CAD/AVL replacement procurement, the ARRA funding has been leveraged to enable the TSP capability on the entire MDT fleet and all six corridors. The full implementation of Kendall Drive Signalization is expected to be completed by April 2015, which is 12 months later compared to FY 2013-14 Five-Year Plan Update estimate. The estimated timing for this project was not indicated in FY 2011 Initial Five-Year Plan for this individual aspect. As of June 2014, the project is 45% complete as assessed by project manager. Funding required to implement ESIS is \$5.6 million, to be funded by State Joint Participation Agreement (JPA), Local Option Gas Tax (LOGT), CBS Contract and American Recovery and Reinvestment Act (ARRA); Wi-Fi on Bus and Rail Vehicles, \$324,967 funded by MDT Operating; and CAD/AVL Replacement overall total \$17.7 million including \$11.6 million Surtax funding for CAD/AVL and for Kendall Drive Signalization portion, \$2.32 million funded by ARRA. The ESIS operating and maintenance cost is estimated at \$618,588, and revenue from sale of advertising through the CBS contract is estimated at \$180,000.

From 2014-2015 Adopted Capital Plan

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)**PROJECT # 672830**

DESCRIPTION: Continue to upgrade network infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL)

Location: 111 NW 1 ST, City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: \$250,000

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	9,820	7,512	0	0	578	0	0	0	17,910
Total Revenue:	9,820	7,512	0	0	578	0	0	0	17,910
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,157	0	0	0	0	0	0	0	1,157
Furniture, Fixtures & Equip.	523	0	0	0	0	0	0	0	523
Equipment Acquisition	7,631	6,712	0	0	578	0	0	0	14,921
Construction Management	74	0	0	0	0	0	0	0	74
Project Administration	435	800	0	0	0	0	0	0	1,235
Total Expenditures:	9,820	7,512	0	0	578	0	0	0	17,910

From 2014-2015 Adopted Capital Plan

KENDALL DRIVE SIGNALIZATION**PROJECT # 679060**

DESCRIPTION: Integration of Intelligent Transportation System (ITS) with Traffic Signal Priority (TSP)

LOCATION: Dadeland North Metrorail Station to SW 167 Ave along SW 88 St

South Miami

DISTRICT(S) SERVED: 7, 11

DISTRICT LOCATED: 7, 11

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	1,624	696	0	0	0	0	0	0	2,320
Total Revenue:	1,624	696	0	0	0	0	0	0	2,320
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	1,624	696	0	0	0	0	0	0	2,320
Total Expenditures:	1,624	696	0	0	0	0	0	0	2,320



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

This ongoing program is implemented. The program has an annual fiscal impact of \$379,000 and is included in MDT's Operating budget. As part of the PTP, MDT expanded and improved its customer information and marketing initiatives to increase ridership and ensure the community is advised and educated on transit improvements, new projects and programs.



Extensive marketing campaigns supported new bus routes and continued to promote routes such as the 27th Ave Orange Max, the Miami Beach/Airport Flyer, the I-95 Dade-Broward Express, the Kendall Cruiser, the 267 Ludlum Limited as well as the 238 Weekend Express. These services were promoted through advertising on in-house devices, such as bus shelters, exterior and interior bus and rail, and through press releases, direct mail, and advertising in locally-targeted newspapers.

The new Miami International Airport Metrorail Station is heavily promoted by using extensive radio & TV spots, newspaper and billboard ads, transit devices, online banners, and word search ads. Besides targeting the Miami/Ft. Lauderdale areas, online ads also focused on the top national markets that fly into MIA: Los Angeles, San Francisco, Seattle; New York/New Jersey, Dallas, Boston, Chicago and Washington, DC. International markets included Germany, England, the Netherlands and Canada. The ads generated over 100,000 visits to the MDT website.

In addition, MDT has designed and produced a Visitor Guide appealing specifically to tourists initiating their trip from the MIA Metrorail station and the Orange Line. This Visitor Guide highlights selected tourist destinations accessible via Metrorail, Metrobus and Metromover.

Transit programs such as the College and Corporate Discount Programs, Bike and Ride Program, K-12 and the Golden and Patriot Passport Programs, continue to be publicized at transit facilities and on MDT's public website. MDT also distributes information at all Metrorail stations, bus facilities, transit kiosks, as well as in local government offices and at private companies. Publications also can be ordered by phone or online.

Since the inception of the PTP, MDT has spent over \$5.2 million to promote transit.

14. Expand on Successful Municipal Circulator Program

This is an ongoing program. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program. Indian Creek is not participating. In 2012, the County executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. Funding expended of over \$100 million is the audited and budgeted amounts for municipal circulator and transit expenditures through FY 2013-14, with another \$19.8 million budgeted for FY 2014-15. It includes direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. It also includes expenses for items that support transit in those areas such as bus shelters along MDT bus routes. The current 27 municipalities are listed below that operate a circulator, partner with another municipality or partner with Miami-Dade Transit. The City of Miami trolley service was expanded during 2013 (after its launch in April 2012) and the Town of Cutler Bay signed an Interlocal Agreement with Miami-Dade Transit to operate a circulator in September 2013. The City of Miami Beach added a new North Beach Trolley service in 2014 that will potentially be supported by City PTP funds in the future. The City of Miami Gardens is launched its PTP-funded circulator in June 2015.

- City of Aventura
- Village of Bal Harbour
- Town of Bay Harbor Islands
- City of Coral Gables
- Town of Cutler Bay (ILA with Miami-Dade Transit)
- City of Doral
- City of Hialeah
- City of Hialeah Gardens (ILA with the City of Hialeah)
- City of Homestead
- Town of Medley
- City of Miami
- City of Miami Beach (ILA with Miami-Dade Transit)
- City of Miami Gardens
- Town of Miami Lakes
- Miami Shores Village
- City of Miami Springs
- City of North Bay Village
- City of North Miami
- City of North Miami Beach
- City of Opa-locka
- Village of Palmetto Bay
- Village of Pinecrest
- 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

Ridership on the municipal circulators now exceeds eight million passenger trips annually overall. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 91). The amount budgeted by the municipalities for FY 2014-2015 was \$19.8 million for transit-related, Surtax-funded items (Attachment 3, on page 161). Additionally, a number of municipalities have multi-year debt obligations to complete capital projects.



The **City of Aventura** is utilizing a portion of their one-half percent surtax monies to fund a circulator, the Aventura Express. Transit service consists of routes that connect retail, grocery, and medical centers with a central transfer point at the Aventura Mall. Transfers to any Miami-Dade and/or Broward County Transit route are available at the Mall. Shuttle buses conform to ADA requirements. In 2006, the City procured new buses and added a fifth route. The City is currently averaging over 22,000 boardings a month.

In addition, the City utilized surtax funds to install bus shelters at Biscayne Boulevard and NE 210th Street and at Yacht Club Drive and has installed ADA compliant curbing to six bus shelters.

The **Village of Bal Harbour** initiated the “Bal Harbour Express” circulator bus system using PTP surtax funds. Recently, the Village expanded their circulator service to include Friday night, Saturday night and weekend service. The Village operates the service through Limousines of South Florida. The shuttle goes through Bay Harbor, Surfside, to Aventura Mall, and to Lincoln Road on Sundays. Additionally, the Village is studying the possibility of purchasing a second bus to meet increased passenger demand.

The **Town of Bay Harbor Islands** operates a highly successful circulator. Town officials have been in discussion with Bal Harbour Village on entering into an Interlocal agreement for circulator service.

The **Village of Biscayne Park** previously contracted with the City of North Miami to operate the NOMI express circulator system into Biscayne Park. Now the Village is focused on implementing proposed bus shelters.



The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and number of vehicle trips within the City's

downtown business district. Coral Gables reported nearly 1.3 million boardings in just the most recent year (2013).

For this successful program, in March 2012 the City through an ARRA Grant received a new low-floor diesel powered trolley from Miami-Dade Transit bringing the fleet to eight trolleys. Coral Gables will have exclusive use of the \$420,000 Trolley for 10 years. It also purchased three new, diesel powered trolleys in 2012 in order to keep pace with ridership demand – at a total cost of approximately \$730,000 with its Surtax funds and a matching FDOT Grant. This will bring the fleet to 11 diesel powered Trolleys. In fact, the City spends all of its surtax allocation to operate the trolley.

The FYs 2013 and 2014 MPO Unified Planning Work Program includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and among the new projects in the Program are the Coral Gables Trolley Master Plan and the Coral Gables Citywide Bicycle and Pedestrian Master Plan.

On September 5, 2012, the Town of Cutler Bay began operating their new Cutler Bay Town Circulator Bus. The circulator bus operates on a fixed route that services the residents of the area. For just 25 cents (free for Miami-Dade Transit Golden Age Passport holders) residents of the area can ride the circulator to various locations including the South Miami-Dade Cultural Center and the library, as well as connect with the South Dade Busway. Due to the success of this service, the service was expanded in 2014 to operate six days a week.

The **City of Doral** Trolley was launched on February 1, 2008 and has been available to residents and visitors alike. Since then, the City has added four new trolleys, has an Interlocal Agreement in place with the County for receiving Surtax funds, and has expanded service with two additional routes which connect to Metrorail. Currently the system has three routes serviced by five trolleys. The City plans to increase fleet to eight trolleys.

The **City of Florida City** is constructing ADA compliant bus shelters citywide. In addition, the City is considering the feasibility of commencing a circulator service and of partnering with the City of Homestead for shuttle service to a future extension of the South Dade Busway.

The **City of Hialeah** operates two routes (Marlin and Flamingo) and partners with the City of Hialeah Gardens to provide much needed service to the citizens of that area. The Hialeah Transit System (HTS) operates eight buses on two linear routes running bi-directional, providing relief from local traffic congestion, reducing parking issues, and connecting to surrounding areas through the MDT system. The City is the fifth largest municipality in the State of Florida and has an estimated ridership of 373,000 boardings.



In fact, boardings on the Flamingo and Dolphin routes have reached over four million since inception. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges \$2.25 for full fare and \$60.00 for a full fare monthly pass. Reduced fare is \$1.10 for students and disabled riders and \$30.00 for a monthly reduced pass. Commuters over 65 ride free with a special Golden Passport pass provided by the

County. MDT EASY Cards and Tickets are accepted to enable the passenger to ride these HTS Circulators without paying any additional fare.

Other efforts include replacing bus benches, adding shelters with better sun protection and meeting with MDT to avoid service duplication and to assist the County in providing better service to area residents. The city has also considered expanding its service to nights.

Recently, utilizing Surtax funds as a match, the City received an MPO grant and State of Florida monies to increase and upgrade its transit fleet. The City will be replacing its current bus fleet next year and increasing the Flamingo route from four to five buses. In total the City will operate nine buses on its two routes.

In 2003, the **City of Hialeah Gardens** entered into an Interlocal Agreement with the City of Hialeah to provide transit service in their municipality. The Marlin route will cost the City of Hialeah Gardens approximately \$206,000 annually.

The **City of Homestead** continues to fund the operation of two circulators that provide free, convenient public transportation to the community. This service creates connectivity between the east and west side of the City, increase pedestrian activity, and alleviate congestion throughout the City of Homestead. The trolley routes effectively complement existing Miami-Dade County Metrobus service in the area and substantially augment public transportation in the City of Homestead. The trolley operates from Monday through Friday from 8 a.m. to 6 p.m. and Saturday and Sunday from 10 a.m. to 2 p.m.

The **Village of Key Biscayne** used PTP funds to construct a bus pull-out bay along southbound Crandon Boulevard in the entry block. In addition, they redesigned the intersection at Crandon Boulevard/Harbor Drive/Ocean Lane Drive with tighter corner radii, longer dedicated turn lanes, wider ADA-compliant sidewalks and curb cuts, well-defined pedestrian crosswalks with countdown lights, bicycle lanes in both directions, and contrasting paver/concrete/asphalt resurfacing, and is performing well for pedestrians and drivers.



The **Town of Medley** is currently using surtax funds to operate a city wide circulator serving residents and visitors.

The **City of Miami** launched its first trolley routes in early 2012. A little more than a year after starting the service, the City has transported over 2.6 million passengers. The Health District and Health District-Stadium routes commenced service in late March of 2012, providing Monday through Saturday service and on Sundays with ball games. The Health District route has stops at the Metrorail station, and links the many hospitals, courthouses, and specialty clinics within the area, while the Stadium loop links the Civic Center Metrorail stop to the Marlins Ballpark.



The Brickell-Biscayne line launched in late April 2012, covering the eastern limits of the City, with service ranging from SW 26 Road and Miami Avenue to the south, and the Omni to the North. This route links major residential districts to commercial hubs, and also provides service between Brickell Metrorail and Brickell Key. Service is provided seven days a week. In 2013 the Biscayne route was

extended to the Design District and Midtown to the north, and the Brickell route southward to Vizcaya and Mercy Hospital.

In August 2012, the City launched the Overtown-Health District route, which links the Overtown neighborhood to the Health District. This line is currently serving on average more than 340 riders per day. The Allapattah-Overtown route was launched in November 2012. The City later launched the Coral Way Route in October 2013, which completes the system envisioned in the initial 2009 Trolley System Development Plan. This Coral Way Route runs along Coral Way from Ponce de Leon Boulevard to SW 2nd Avenue, and from West Flagler Street to PortMiami. The City of Miami Trolley System now consists of 34 trolleys operating on seven routes and all fare-free: Allapattah, Biscayne, Brickell, Health District, Overtown, Stadium and Coral Way.

Other transit expenditures are being used on the planning stages for two additional routes along Coral Way and along NW 20 Street. Transit Surtax dollars are also funding the City of Miami on-demand transportation service for the low-income elderly and handicapped. Additionally, the FYs 2013 and 2014 Unified Planning Work Program of the MPO included the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and among the new projects in the Program are the Overtown/Wynwood Bicycle-Pedestrian Mobility Plan and the City of Miami Intermodal Plan.

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator each year has over 1.3 million boardings. To date the SBL has had over 12.5 million boardings since its inception in 2005. It is a bi-directional transit circulator route providing seven-day service in South Beach. By virtue of its low fares (25 cents since inception), low headways and route selection, it provides a high level of service transit operation for the South Beach area, which is reflected in its increasing popularity and ridership by both residents and visitors alike. The SBL is the forerunner of a major conceptual shift in the provision of transit service within the city, whereby local circulators will interface with trunk routes, which in turn are linked to, or are a component of, routes connecting to mainland Miami-Dade County. By coordinating and combining the transit resources of the City and County, a greater level of service can be provided.

The second Interlocal Agreement between Miami Beach and Miami-Dade, for an initial Five-Year period with two renewal terms of five years each, for MDT to operate the SBL and the City to reimburse a portion of operating cost, is currently being presented for Board approval. In 2011, the City received a grant from the Miami-Dade County MPO for a transit planning study. The feasibility study for a circulator line serving North and Middle Beach has been completed. The City is working to further refine certain aspects of the preferred alternative to better serve the residents and visitors of North and Middle Beach and improve transit connectivity citywide.

The **City of Miami Gardens** launched its PTP-funded circulator in June 2015.

On March 9, 2004, the Council of the **Town of Miami Lakes** adopted a Transportation Master Plan. Since its inception the Town has instituted a number of steps to implement transit improvements and guidelines specified in the Plan to improve transportation and transit-related development. On December 5, 2005, the Town of Miami Lakes began operating a new shuttle service, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs one route, Monday through Friday during peak morning and evening travel periods. The Town replaced the two buses in 2013 via FDOT grant funding. In addition, the FYs 2013 and 2014 Unified Planning Work Program of the MPO includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and the Miami-Lakes Origin and Destination Study is among the new projects in the Program.

On October 17, 2006, the **Village of Miami Shores** commenced a new circulator service, the Shores Shuttle. The circulator provides service to business areas and community activity centers.

The **City of Miami Springs** utilized Surtax funds to pay for a transit study designed to study the feasibility of providing a circulator for the area. After studying the feasibility of operating a circulator, the City began operating a circulator last year. Additionally, the City contracted with the Village of Virginia Gardens to have the City circulator service the residents of Virginia Gardens.

The **City of North Bay Village** initiated a minibus system in 2004. The City is working with the County on an Interlocal agreement to expand the service outside of North Bay Village. Future plans include Saturday shopping at Aventura Mall, and once a week, the minibus will take patrons to Publix Supermarket in Miami Shores. The minibus runs weekdays with stops every 15 to 20 minutes, and includes major points along East and West Drives on Harbor Island, the Kennedy Causeway and East and South Treasure Drives on Treasure Island. In 2014, the Village began connecting to the new Miami Beach North Beach Trolley service on Normandy Isle.



The **City of North Miami** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that

transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 350,000 in 2013. In 2011, the City added a new four-hour route that serves the students and residents alike during the afternoon. The four permanent buses are being retired in 2012 and four new buses are being ordered. Bus wraps will be updated as well.

In the 2012-13 fiscal year, North Miami created a new dedicated hub for the NOMI Express, located in the center of the downtown business district. The hub is being funded with ARRA, as well as Surtax funds, and revised routes will be initiated once the hub is built. This is a result of a surtax funded study that analyzed routes, surveyed riders and created options for future service improvements. Surtax funds are also being combined with ARRA funds for the installation of up to 25 bus shelters at the busiest transit stops in the City.

The **City of North Miami Beach** currently utilizes approximately 20% of the apportioned Surtax funds to operate a free circulator bus, the NMB-Line. The circulator operates weekdays from 8:30 a.m. to 4:30 p.m. The route includes stops at area destinations, such as the Mall at 163rd Street, the Intracoastal Mall, Winn-Dixie supermarket, the NMB Library and Lorenzo's Market. The NMB-Line continues to provide bus-to-bus service in conjunction with the City of Sunny Isles Beach's circulator bus, as well as Miami-Dade County's bus connections.



The **City of Opa-locka** launched its circulator system, a three-mile loop that connects with Tri-Rail and the County bus system, in February 2011, after support and coordination with MDT as well as on the route's development. The service does not charge a fare and operates Monday to Friday, 6 a.m. to 7 p.m., over two routes as a wave-and-ride. The City is also finalizing an agreement with Bus Bench Ads to install and maintain bus shelters within the municipality.

In 2008, the **Village of Palmetto Bay** initiated a new free circulator system servicing the Village and the surrounding area. The Village's IBUS circulator has transported over 9,000 riders on the circulator during the past year. The Village is currently operating a combination bus route identified as Route A (north of SW 152 Street and south of SW 136 Street) and Route B (north of SW 184 Street and south of SW 168 Street) between the hours of 7:00 a.m. and 5:30 p.m. Monday through Friday. The department continues to reconfigure Route A and B to increase ridership on an annual basis.

The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with Miami-Dade Transit Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of current routes, and the implementation of new routes. The Village in-house its IBUS operations with two part-time staff, thus providing for operational and scheduling flexibility, while continuing to show cost reductions as fuel cost increase.

The Village works continuously with Miami-Dade Transit and neighboring municipal agencies on route efficiencies and programming needs to improve ridership throughout the Village. The Village expects to boost ridership with the development of user friendly outreach material, marketing/advertising, and further enhancement of web based information. The Village has a web based shuttle bus tracking system. The Village expects to hire a third part-time IBUS operator to run a fixed route that provides connectivity to nearby high school, middle school, and elementary schools within a two mile radius of the Village. Bus benches with Village logo and sidewalk connectivity along Miami-Dade Transit and Village operated bus routes are ongoing. The Village has a proposed capital improvement plan to construct a parking garage which will provide a park-and-ride facility near the U.S. 1 corridor further providing for connectivity to the South Dade Busway thus increasing IBUS ridership. A parking lot circulator turnaround and storage lot for Village buses is scheduled for construction. The installation of Bus Stop signage and ADA compliance at all bus stop locations within the Village is ongoing.

The **Village of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. On March 17, 2005, the Village held a municipal workshop to hear input from the public regarding the use of PTP Surtax funds in the Village. One of the issues discussed was the consideration of utilizing surtax funds for the purchase of land to develop a park-and-ride for a circulator system. The Village has been working with MDT to use municipal surtax to fund the purchase and construction of a park and park-and-ride site adjacent to the Village.

The **City of South Miami** is studying the feasibility of operating a circulator. In 2005, the City operated a circulator on a trial basis. After the initial six month trial, it was discontinued. However, recently the City Commission funded a study by the MPO currently underway. The study is expected to make recommendations on South Miami possibly partnering with the City of Coral Gables, the University of Miami and South Miami Hospital.

The **City of Sunny Isles Beach** operates a free shuttle-bus service composed of three routes. Seven days per week beginning 8 a.m., it makes a loop around Sunny Isles Beach which includes stops at the Intracoastal and Aventura Mall.



The City now has five buses of its own, including three 2004 buses that cost about \$87,000 each and were purchased with money from the half-penny Surtax. Since service was extended in November 2010, average daily ridership on all three lines is 400 passengers. That number is up from about 150 passengers per day in 2001 when the city ran two buses per day. Furthermore, the City installed bus shelters with matching benches and trash receptacles along Collins Avenue.

The **Town of Surfside** is utilizing Surtax funds to fund the operation of its circulator, providing service to the citizens of the northeast area. The town has been in discussion with both the Town of Bay Harbor Islands and Bal Harbour Village regarding partnering on a circulator system that would benefit and cover all three municipalities.

The **City of Sweetwater** continues its two circulators that operate starting 8 a.m. on Monday through Friday; and from 8:30 a.m. on Saturdays and Sundays. The circulators pick up passengers at nine different stops in a variety of locations throughout the City of Sweetwater. The circulators take passengers to locations such as: supermarkets, City Hall, an educational academy, the Dolphin Mall and recreation centers (i.e., the Mas Canosa Youth Center and the Claude and Mildred Pepper Senior Center). The circulators reported ridership has increased to approximately 250 passenger boardings a day.

The **Village of Virginia Gardens** utilizes surtax monies to fund a circulator operated by the City of Miami Springs through an Interlocal Agreement between the cities.

The **City of West Miami** was able to pay off the capital debt on a much needed Jitney Bus for the initial startup of the City's inner loop transport, which is providing circulator service within the City. Scheduled service is from 8 a.m. to 4 p.m. Monday through Friday. West Miami has two buses (one of them in reserve) with a capacity of 22 passengers and ADA compliant. Recently, the City purchased its first wheelchair accessible bus and has expanded its circulator service operations by an additional 20 stops.



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 numbers 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, comprised of three phases. The remaining five 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 (now known as the Orange Line)

The Orange Line, formerly known as MIC-Earlington Heights Connector and then as the 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.

This signature project of the PTP was completed and began revenue service on July 28, 2012. The \$506 million investment was funded with \$404 million in PTP funds and \$102 million from the Florida Department of Transportation. The project was completed on schedule and within budget.



The Central Control Modernization (PTP Amendment project item 21) to integrate the Orange Line with the existing mainline Metrorail system is discussed on page 111.

The project also features substantial, important improvements to the Earlington Heights Metrorail Station which is the key transfer point for passengers. Improvements include upgraded lighting, landscaping and tree trimming, hardscaping, static and dynamic upgraded signage, pressure cleaning and removal of graffiti, adding security cameras and providing additional security guards (24/7).

Shown below is detailed information from 2014-2015 Adopted Capital Plan. The final \$506.679 million total also includes the \$150,000 increase to the MIC budget reflecting the estimate for FDOT JPA share of the two rain canopies being installed to protect passengers from the elements in the transition areas between the elevators and the Metrorail station main canopy, and between the escalator and the Metrobus canopy located on the ground floor of the Metrobus plaza, with anticipated completion date September 30, 2016.

From 2014-2015 Adopted Capital Plan

EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) CONNECTOR –AIRPORT LINK

PROJECT # 6733210

DESCRIPTION: Extended Metrorail south 2.4 miles from Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)

LOCATION: Earlington Heights Metrorail Station to the MIC

DISTRICT LOCATED: 2, 6

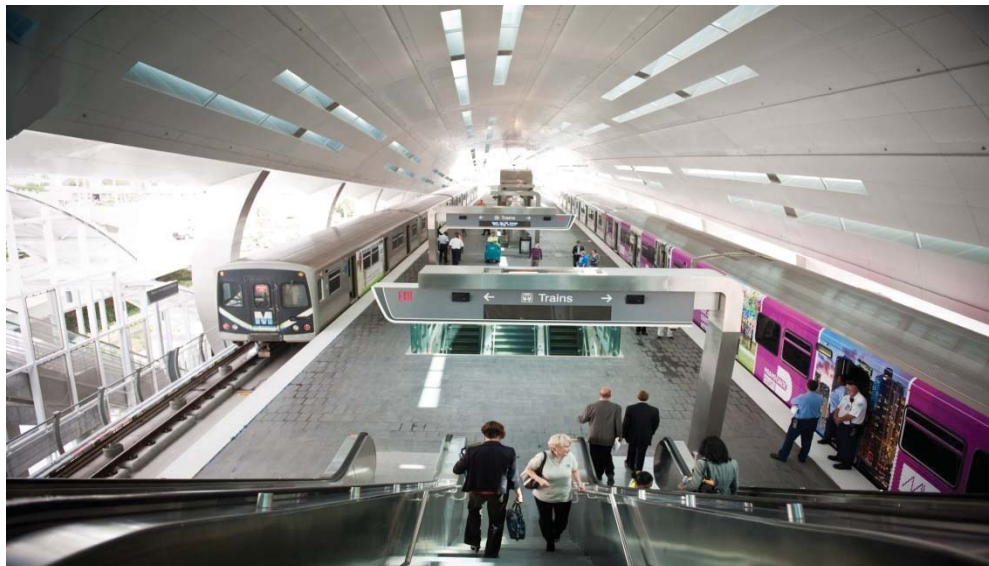
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$7381

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	102,184	113	0	0	0	0	0	0	102,297
PTP Bonds	399,345	5,037	0	0	0	0	0	0	404,382
Total Revenue:	501,529	5,150	0	0	0	0	0	0	506,679
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	51,891	0	0	0	0	0	0	0	51,891
Planning and Design	55,702	0	0	0	0	0	0	0	55,702
Construction	360,277	550	0	0	0	0	0	0	360,827
Furniture, Fixtures and Equipment	229	0	0	0	0	0	0	0	229
Equipment Acquisition	894	0	0	0	0	0	0	0	894
Construction Management	11,317	50	0	0	0	0	0	0	11,367
Project Administration	20,410	50	0	0	0	0	0	0	20,460
Project Contingency	809	4,500	0	0	0	0	0	0	5,309
Total Projected Cost::	501,529	5,150	0	0	0	0	0	0	506,679

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

It is important to note that on a separate but related project, the County is building FDOT's four MIC components as part of the County's construction contract. These MIC components are the MIC Central Station Vestibule, MIC Central Station West Concourse, MDT Bus Plaza and Bus Plaza Roadway. The budget for these components is \$30.55 million, \$24.26 million from State, \$5.48 million from FTA and \$0.81 million from CILOGT. The Project budget including FDOT's four MIC components is \$537 million.





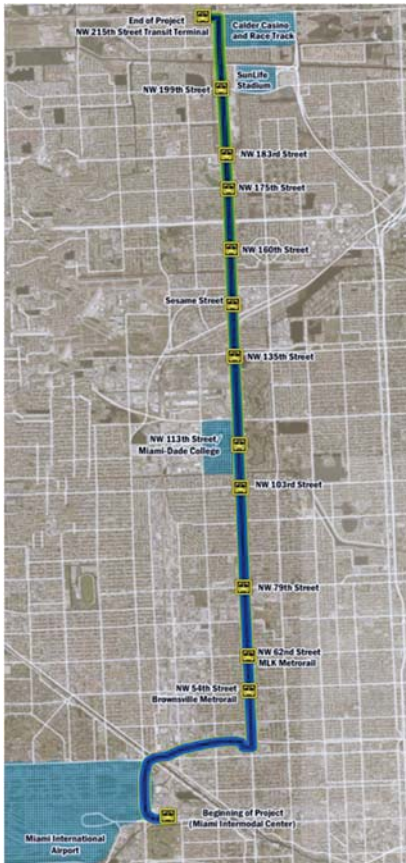
16. North Corridor

The North Corridor has long been a priority transit corridor in Miami-Dade County. The project was initially planned as a 9.5-mile heavy rail extension of Metrorail. This corridor was proposed to extend the current line from NW 27th Avenue, at the existing Dr. Martin Luther King, Jr. Metrorail Station, to the Broward/Miami-Dade County Line, including seven stations. The cost of the Locally Preferred Alternative (LPA) for the Corridor was estimated to be \$1.4 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 that removal by FTA would be viewed as a negative action and could potentially affect future federal funding. The County withdrew the project from the FTA New Starts process.

[The 2010 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 (EBS) 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. Phase 1 of the EBS was launched July 2012 as the Route 297, 27th Avenue Orange MAX. It replaced Route 97 that averaged two stops per mile and, compared to Route 27 which averages six stops per mile, improved running times. Initial EBS implementation features streamlined bus operations – namely, adding four more 40-foot hybrid buses to the previous five for improving headways from 20 to 12 minutes peak, from 40 to 30 midday. This new 27th Avenue Orange MAX features limited-stop service from the Bus Plaza located at the MIC to NW 199th Street. North of NW 199th Street, this route makes all local stops. Upon implementation of Phase 2 of EBS, the alignment at the north end would incorporate the parcel at NW 215th Street (acquired in 2010, see post-unification project item page 133) that is planned as a park-and-ride transit terminal facility and future transit oriented development. As part of Phase 2, service headways will be improved, using 11 new 60-foot diesel/electric hybrid buses, to 10 minutes peak/20 minutes mid-day. The route will be further streamlined via consolidating stops to eight (total of 15 stations), and will benefit from Transit Signal Priority (TSP). The enhanced bus service will also feature

distinctive branding for the buses and improved passenger amenities for the stations, such as a large seating area, real time arrival information, power and lighting. Key aspects of these buses include being equipped with CAD/AVL systems, low-floor design for faster loading/unloading, larger seating capacity and leg room, and tighter turning radius.

The eleven 60-foot articulated hybrids will be funded by FDOT and procured over two years. Revenue service for Phase 2 is anticipated to begin in 2019 along with completion of stations; service was expected to start FY 2016 in the FY 2011 Initial Five-Year Plan.

For this bus service project, capital costs are currently estimated at \$37 million compared to \$27 million shown in FY 2013-14 Five-Year Plan Update and \$25 million in FY 2011 Initial Five-Year Plan. Timing of the construction of the NW 215th Street Park-and-Ride/Transit Terminal Facility by the County using FDOT funding is expected to be complete by 2019. However, the County is pursuing a Public-Private Partnership as an opportunity that can improve this implementation timing and budget. FDOT funding to date includes \$5.2 million for buses and \$2.8 million for park-and-ride/transit terminal. Operating costs will add \$0.5 million over 2012 to 2017, and another \$1.2 million totaling \$3.2 million starting in FY 2019 to MDT budget, funded in part via Job Access/Reverse Commute (JARC) grant of \$0.5M for FY 2011-12.

From 2014-2015 Adopted Capital Plan

NORTHWEST 27TH AVENUE ENHANCED BUS SERVICE)

PROJECT # 679310

DESCRIPTION: Purchase 60-foot buses to extend bus service along NW 27th Ave from NW 215 St to the MIC, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations

LOCATION: Countywide Various Sites

DISTRICT(S) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT \$75,000

DISTRICT LOCATED: 1, 2, 3, 6

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	5,005	1,595	1,006	2,688	3,664	1,044	0	0	15,002
PTP Bonds	10,169	2,066	1,604	2,912	4,194	1,104	0	0	22,049
Operating Revenue	29	0	0	0	0	0	0	0	29
Total Revenue:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	5,064	40	415	1,000	400	0	0	0	6,919
Planning and Design	39	500	541	75	42	10	0	0	1,207
Construction	0	0	1,056	4,250	6,651	2,000	0	0	13,957
Equipment Acquisition	10,000	2,650	0	0	0	0	0	0	12,650
Construction Management	0	0	0	50	235	78	0	0	363
Project Administration	100	171	153	125	130	50	0	0	729
Project Contingency	0	300	445	100	400	10	0	0	1,255
Total Expenditures:	15,203	3,661	2,610	5,600	7,858	2,148	0	0	37,080
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Total Donation:	0	0	0	0	0	0	0	0	0

Phase 2 targeted completion remains the first quarter of 2019. Implementation plans are currently under review, in light of MPO Board decision, on 2/19/2015, selecting the NW 27th Avenue Corridor as one of three corridors to proceed into the Project Development and Environment (PD&E) Phase for the implementation of bus rapid transit, pursuant to Resolution R-01-15. The County is currently developing proposed scope, schedules and cost for the North Corridor BRT and other projects that apply the MPO Board direction.



This NW 27th Avenue Corridor BRT, with timing to be determined, is proposed to have the same alignment as the above Phase 2 (EBS, NW 215th Street to MIC). Preliminary cost estimate is \$143 million, based on \$13 million per mile including right-of-way. The 2040 Long Range Transportation Plan includes a proposal for “27th Avenue South BRT” that continues the BRT Service from the MIC, along 27th Avenue to the Coconut Grove Metrorail Station.



An RFP based on a [2011 Highest and Best Use Study](#) was issued May 2014 for a Transit Oriented Development at the NW 215th Street site (PTP item 11 on page 133). The MPO completed in June 2013, the *NW 27th Avenue Enhanced Bus Service Concepts and Environmental Study*, with MDT as co-project manager and supported by Study Advisory Group of FDOT planning, consultants on other BRT planning efforts, County Public Works, City of Miami Gardens staff, CITT and other partners. During this service planning study (download [NW 27th Avenue EBS Report](#), [summary](#) and [appendices](#)), technical traffic issues were identified for access to the site from NW 27th Avenue; several alternatives were developed, and a preferred option to be considered in the design phase of the Phase 2 EBS Project. The service planning study also identified which elements of BRT can feasibly be implemented within the corridor, with conceptual (station locations, right-of-way availability, operating plans, signal prioritization, etc.) and implementation (physical

and operational recommendations, capital and operating costs, time schedule, funding sources, etc.) plans. Similar studies have been completed for the SR 836 Express and Biscayne Enhanced Bus Service projects. These studies are directed to eventually develop a BRT network for the County. In 2014 the MPO is conducting a study for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to proceed to implement full BRT in these corridors.



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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 11 stations total for the two segments.

A subsequent plan proposed a new alignment consisting of 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). MDT is pursuing incremental improvements along the same corridor in the interim.

The current planning for the East-West Corridor consists of several interrelated projects. The [2010 Near Term Transportation Plan](#), in addition to those for the North Corridor described above (page 52), includes recommendations for East-West. There are four MDT routes (7, 8, 11, and 51) that currently run east-west through the corridor, plus east of NW 27th Avenue are two MDT circulators (207, 208) which enhance today's service. Express 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 “SR 836 Express Bus Service”, will be new service operating from a proposed park-and-ride/transit terminal facility at SW 147th Avenue and SW 8th Street, and then accessing SR 836 running express to the MIC. Phase 1 of this service is planned to start after the major FDOT and MDX construction along the route, including the 826/836 interchange. Implementation was expected FY 2012 in the FY 2011 Initial Five-Year Plan.

In 2012, MDX completed the required National Environmental Policy Act (NEPA) documentation necessary for the implementation of the SR-836 Express Enhanced Bus Service project. In 2014, MDT revised the NEPA document to include the “Panther Station” at FIU and bus lanes along SW 8th Street between SW 109th & 112th Avenues. In 2015, the County is preparing to execute a Joint Participation Agreement with FDOT to provide County Incentive Grant Program funding for the purchase of twelve 60-foot buses for the SR 836 Express EBS. The buses will either be Compressed Natural Gas (CNG) or diesel electric hybrid depending on the timing of this procurement and the outcome of the County’s solicitation for CNG conversion. If the County’s conversion to CNG technology does not happen or the schedule is not parallel to the delivery of the buses, FDOT has agreed to amend the Agreement’s project scope to change the bus propulsion system to one that can be fueled with the existing MDT infrastructure.

Ultimately in 2019, the route will operate at a 10-minute headway using the new 60-foot articulated buses, transit signal priority, Wi-Fi, real-time “Where is the Bus?” information, and branding of buses. This 13-mile route has the potential to feed trips from the west to Metrorail and the Airport, as well as provide reverse commute services from the MIC to job rich areas of Doral and Sweetwater. Estimated total capital cost is approximately \$3.827 million (was shown in FY 2013-14 Five-Year Plan Update as approximately \$25 million and the same 2019 implementation). Development of this plan has featured close coordination among many stakeholders including these Cities, Florida International University, the Miami-Dade MPO, MDX, FDOT and other area transportation agencies.

From 2014-2015 Adopted Capital Plan

SR836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE

PROJECT # 678040

DESCRIPTION: Purchase 60-foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations

LOCATION: Countywide

DISTRICT(S) SERVED: Countywide

DISTRICT LOCATED: 6, 10, 11, 12

ESTIMATED ANNUAL OPERATING IMPACT begin in FY 2016-17 @ \$75,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	0	500	500	4,000	1,270	0	0	0	6,270
PTP Bonds	0	663	1,432	4,746	4,113	1,004	0	0	11,958
FTA Section 5307/5309 Formula Grant	0	0	0	155	5,885	2,683	0	0	8,723
Total Revenue:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	0	30	30	0	0	0	0	0	60
Planning and Design	0	10	700	205	180	95	0	0	1,190
Construction	0	0	0	71	7,500	2,588	0	0	10,159
Equipment Acquisition	0	1,000	1,000	8,000	2,650	0	0	0	12,650
Construction Management	0	0	0	20	550	382	0	0	952
Project Administration	0	70	150	200	153	84	0	0	657
Project Contingency	0	53	52	405	235	538	0	0	1,283
Total Expenditures:	0	1,163	1,932	8,901	11,268	3,687	0	0	26,951
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	0	0	0	31	1,177	537	0	0	1,745
Total Donation:	0	0	0	31	1,177	537	0	0	1,745



The new park-and-ride/transit terminal at SW 147th Avenue and SW 8th Street would be developed to serve these new bus service operations. FDOT will convey the property at no cost to MDT after all required planning and zoning, environmental clearance and permitting approvals have been obtained. The \$26.9 million total estimated capital cost for SR 836 Express EBS includes the SW 147th Avenue transit terminal property (Tamiami Station) valued at \$5 million, and the construction estimated at \$5.8 million.

For the SR 836 Express Enhanced Bus Service, operating costs are estimated at \$2.4 million, which clarifies the amounts presented in the FY 2011-12 Five-Year Plan Update.

An additional project is the “Flagler Enhanced Bus Service” will provide limited-stop bus service beginning FY 2021, replacing the Route 51 “Flagler MAX” as the second of the two routes currently on the Flagler Corridor; the other is Route 11 providing local service. (EBS implementation timing was shown as FY 2013-14 in FY 2011-12 Five-Year Plan Update.) This new Route 251 will operate from the Panther Station at FIU and head north on SW/NW 107th Avenue to West Flagler Street then east to downtown. It will have a total of 18 stops along the modified route, and will operate at 10-minute headways. Other BRT components include TSP and branding. In October 2012, FDOT awarded the County \$5.2 million through its County Incentive Grant Program (CIGP) to purchase ten 60-foot diesel/electric hybrid buses of the 16 total needed to serve this route. Funding sources are still under development for the remaining six buses to support the planned service frequency, the additional four for spare ratio, and the implementation of robust stations. The incremental operations and maintenance costs are estimated at \$0.8 million, or a total of \$3.6 million beginning in 2021. Total capital costs currently estimated at \$36 million (\$13 million yet unfunded), with \$23 million funding currently identified.

*The MPO has completed the *Implementation Plan for Enhanced Bus Service along the Flagler Corridor*. This study (completed November 2014; [Executive Summary](#) and [Flagler Street EBS Final Report](#) available for download at MPO website) developed a detailed plan for the phased implementation of Enhanced Bus Service (EBS) along the West Flagler Corridor. The plan identified which elements of BRT can feasibly be implemented within the corridor and included developing conceptual (station locations, right-of-way availability, operating plans, signal prioritization, etc.) and implementation (physical and operational recommendations, capital and operating costs, time schedule, funding sources, etc.) plans. Similar studies were completed for the Biscayne Boulevard and NW 27th Avenue Corridors. These studies are directed to eventually develop a BRT network for the County. In 2014, the MPO conducted a study for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to proceed to implement full BRT in these corridors.

The SR836 Express and Flagler EBS are still targeted for 2019 and 2021, however implementation plans are currently under review in light of MPO Board, on 2/19/2015, selected the East-West Corridor as one of three corridors to proceed into the Project Development and Environment (PD&E) Phase for the implementation of bus rapid transit, pursuant to Resolution R-01-15. The County is currently developing proposed scope, schedules and cost for the East-West Corridor BRT and other Projects that apply the MPO Board direction. Preliminary cost estimate is \$156 million for Flagler BRT from FIU to downtown, based on \$13 million per mile including exclusive Right-of-way.

*Additionally, planning efforts are underway to reevaluate the cost and feasibility of using existing CSX freight rail lines for commuter rail service. Studies are underway the MPO and the South Florida Regional Transportation Authority.

18. Beach Corridor – Formerly-known-as Bay Link

The Bay Link Corridor was 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.

Funding required to complete project is \$532 million (in 2013 dollars per the 2014 study discussed below); it is in the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs. The annual O&M costs were estimated as \$22 million in 2013 dollars in that 2014 study.

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 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 – the [Miami-Miami Beach Transportation Corridor Study](#) (Bay Link) which included Environmental Impact Statement (EIS) – was undertaken in 2002 and completed August 2004. The study examined a light rail, streetcar connection between downtown Miami and Miami Beach along the McArthur Causeway. The Miami portion would interconnect with the then-planned downtown Miami Streetcar network and Metromover. The Miami Beach segment would align to the Convention Center and South Beach including a local circulator. 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. The City of Miami Beach did not support heavy rail, the aesthetics of technology requiring overhead catenary wires, or elevated transit of any type.

In 2012, the City of Miami Beach began new efforts to improve mass transit connectivity to the mainland, focusing on the feasibility of catenary-free technology. The City, County, including MDT, and MPO, have examined alternatives that include extending Metromover. The CITT has also studied financing opportunities.

In 2014, the MPO in partnership with the State, the County, the Cities of Miami and Miami Beach, along with the Miami Downtown Development Authority, conducted the *Beach Corridor Transit Connection Study*. Policy Executive Committee presentations [January](#), [April](#) and [July](#) are available for download. It was to update past studies that examined a premium transit connection between Miami Beach and the City of Miami using current and future conditions. It also evaluated a way to best advance rapid transit through the project development process. It featured a Policy Executive Committee emphasizing consensus support to advance the project, included a Technical Steering Committee



featuring about a dozen stakeholder agencies, and incorporated resources such as the CITT's 2013 study, [Applying Innovative Financing Options for A New Fixed-Route Transit Line in Miami-Dade County](#).



A Beach Connection BRT is being developed for potential 2016 implementation in the interim. Funding and detailed schedule are under development.

The next step is to conduct the PD&E study. The cost of the PD&E study is estimated at \$10 million. The State of Florida is expected to contribute \$5.0 million, 50% of the cost of the study. The remaining 50% will come from the local partners. The Trust, which represents the County, has agreed to be a funding source and to contribute a portion of Surtax funds. These funds will be provided from the Capital Reserve (page 133). The Board of County Commissioners and the Trust established the PTP Capital Expansion Reserve in 2009. The purpose of the fund is to serve as a catalyst to advance major transportation investments and the PTP corridors.

19. Kendall Corridor

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). Additionally, this corridor is identified in the 2030 Long Range Transportation Plan as a premium transit corridor and connects to the southern portion of the Metrorail system. The [2005 Kendall Corridor Alternatives Analysis](#) included considering commuter and heavy rail.

In June 2010, MDT implemented enhanced bus service operations with branded articulated diesel/electric hybrid buses, improved transit stops, Wi-Fi, Transit Signal Priority to communicate with traffic signal controllers that allows



the equipped buses to save time at intersections while operating in mixed traffic, park-and-ride lots and improved headways. The Kendall Enhanced Bus Service (KEBS) is branded as the *Kendall Cruiser* featuring 22 stops along Kendall Drive over the nine mile alignment from Dadeland North to the West Kendall Transit Terminal on SW 162nd Avenue, which replaced the corridor's *Kendall KAT* and included purchase of nine stylized 60-foot articulated 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. This project has two phases; phase 1 and phase 2. Phase 1 of the project is 100% complete which included nine stylized buses for KEBS, an additional lease for a park-and-ride lot, and installation of bus shelters. The new West Kendall Transit Terminal opened February 2011. The cost and ARRA funding source for TSP portion of scope (\$2.320 million) are now included within the CAD/AVL project (Project # 13, page 37). A prior FDOT \$552,000 funding shortfall for Phase 1 was offset by PTP funding. A total of \$7.475 million has been expended for completed phases.

The enhanced service features real-time bus arrival information (see discussion of Bus Tracker as part of the "Bus Tracker System", page 37).

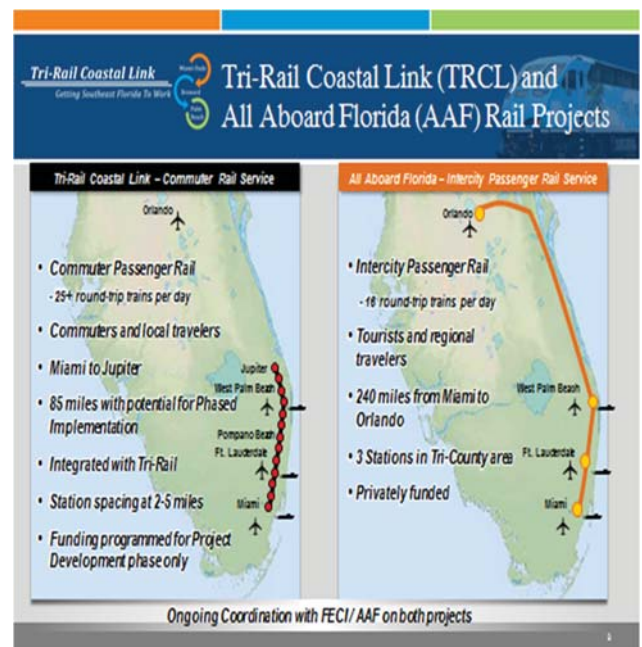
In 2014, the MPO conducted a study for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to proceed to implement full BRT in these corridors. Implementation plans for phase 2 are currently under review as a result of the MPO Board's decision, on 2/19/2015, to select the Kendall Corridor as one of three corridors to proceed into the Project Development and Environment (PD&E) Phase for the implementation of bus rapid transit, pursuant to Resolution R-01-15.

Phase 2 features the purchase and construction of a strategic, two-acre park-and-ride located at SW 88th Street between SW 149th and SW 150th Avenues, as well as the procurement of three stylized, diesel/electric hybrid buses that will be used as spares for the KEBS. The cost of this phase is approximately \$30 million, 50% of which is funded by FDOT through a Supplemental Joint Participation Agreement, approved by the BCC June 7, 2011. This is an increase versus FY 2013-14 Five-Year Plan Update which indicated \$15.4 million and \$11.0 million shown in FY 2011 Initial Five-Year Plan. The scope remains the same as FY 2013-14 Plan and the estimated completion is now 2023. The estimated completion in FY 2011 Initial Five-Year Plan was shown as 2015. The County is currently developing proposed scope, schedules and cost for the Kendall Corridor BRT and other Projects that apply the MPO Board direction. Preliminary cost estimate is \$156 million for Kendall BRT from 162 Ave to Dadeland North, based on \$13 million per mile including exclusive right-of-way.

20. Northeast Corridor

The Northeast Corridor consists of several projects. These include commuter rail, enhanced bus and Bus Rapid Transit.

The commuter rail component consists of the Tri-Rail Downtown Miami Link and the Tri-Rail Coastal Link. The South Florida Regional Transportation Authority (SFRTA) is the public agency that operates the Tri-Rail network. The Tri-Rail system began in 1989 and currently operates 72 miles of commuter rail along the I-95 CSX corridor (now known as the Tri-Rail corridor) from West Palm Beach to Miami International Airport.



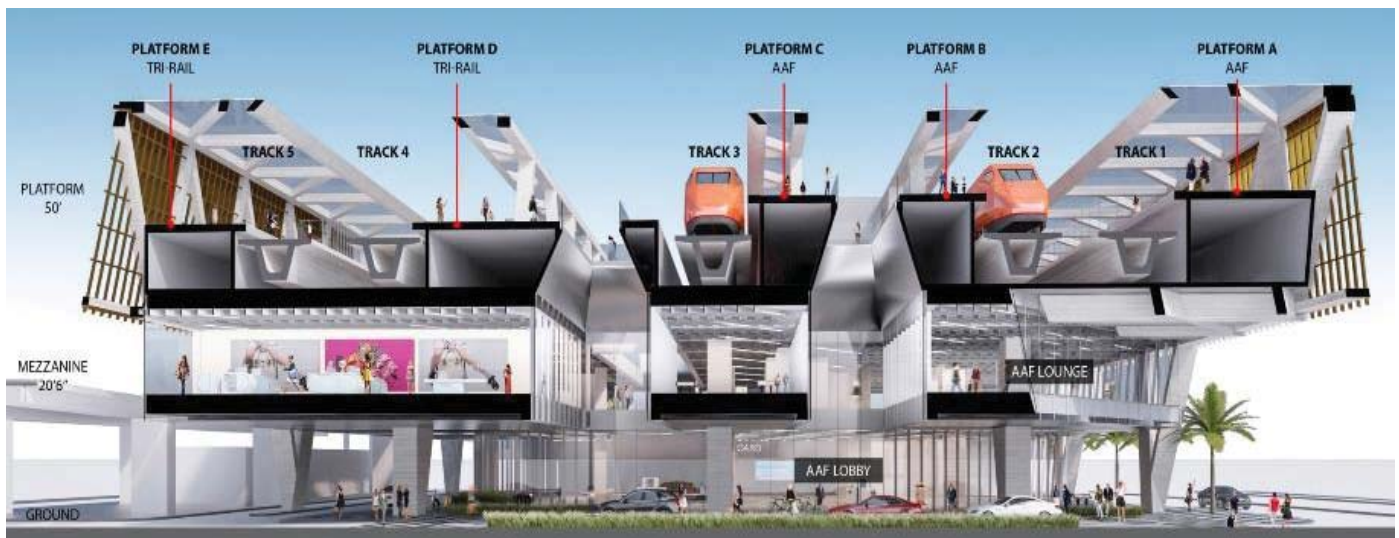
The Tri-Rail Downtown Miami Link is designed to bring commuter rail service from the existing Tri-Rail service on the I-95/CSX corridor to downtown Miami. The current Tri-Rail service terminates in Miami-Dade County at Miami International Airport.



The Tri-Rail Downtown Miami Link takes advantage of two other major initiatives that have been underway. The first is the connection of a rail link between the Tri-Rail corridor and the FEC corridor. This project has been funded by the FDOT through a federal TIGER Grant. This project, initially conceived as part of the freight rail plan provides for the east west movement of trains from the Port of Miami to west Miami-Dade County.

Additionally, All Aboard Florida (AAF) is establishing inter-city rail service from Miami to Orlando. This project, which is just beginning construction, includes a Miami Central Station which will be located immediately adjacent to the Miami-Dade Government Center and will consist of the rail station and a comprehensive transit oriented development with extensive retail office and residential projects.

SFRTA and AAF, realizing this potential and synergy have developed a plan that would, as part of the construction of the Miami Central Station, construct the tracks, platforms and station space needed for Tri-Rail. Additionally, Tri-Rail has developed an operational plan that would, using the FDOT TIGER connector, bring existing Tri-Rail service to downtown Miami with the opening of AAF. In early 2017 the project will bring over 26 commuter trains a day coming directly to downtown Miami.



The SFRTA project is estimated to cost \$69.0 million. It will be funded through a collaborative funding partnership including FDOT, SFRTA, the City of Miami, the Miami Downtown Development Authority and the two Community Redevelopment Agencies (CRA) where the project is located. These are the Southeast Overtown Park West CRA and the Omni CRA. They have also identified the need for Miami-Dade County/CITT participation.

The County/CITT contribution is \$13.9 million. This represents 20% of the project cost and would be used for the Tri-Rail portion of the Miami Central Station. It will not be used for the AAF part of the project. The source of funds will be the Capital Expansion Reserve which was established to continue and stimulate progress on major new investments in the PTP corridors.

The new Tri-Rail station in the Miami Central Station will also be an essential and critical component of the Tri-Rail Coastal Link (TRCL) project, and formerly known as the South Florida East Coast Corridor (SFECC) 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. The heavy rail project was estimated to cost \$795 million.

The project is being managed by the Florida Department of Transportation (FDOT). The South Florida East Coast Corridor (SFECC) Study proposed reintroducing passenger service along an 85-mile stretch of the Florida East Coast

(FEC) Railway corridor between downtown Miami and Jupiter. FDOT District 4 led the effort for this corridor and conducted an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter (in northern Palm Beach County) to Downtown Miami. The study examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor. Commuter rail was selected as the preferred alternative.

The TRCL is planned to include 85 miles of service from downtown Miami to Jupiter along the FEC corridor. It will include 25 stations including six in Miami-Dade County. These include the downtown Miami Central Station, Midtown Design District, 79th Street, North Miami, North Miami Beach and Aventura. The project is designed so that certain segments, such as the Miami-Dade portion, could proceed on a faster track than the tri-county project.

In November 2012, representatives of the various South Florida stakeholders developed an agreement on the agency roles and responsibilities for each of the project components of the SFECC Study for implementing service on the FEC. Using the agreement, the project steering committee prepared a Memorandum of Understanding (MOU) as to the process and responsibilities leading to the start of services, and a final version was approved by SEFTC at its April 2013 meeting. The TRCL development team submitted a request April 2014 to FTA to formally enter the PD phase, via completion and publication of the preliminary PD Report.

MDT also plans to implement Enhanced Bus Service (EBS) along Biscayne Boulevard to develop premium transit in this and other Corridors that will complement the rail projects, commuter and Intercity, with improved headways, branded buses and improved bus stops.

Improvement plans for Northeast bus service feature the study completed in 2012 by the MPO, in conjunction with MDT as co-Project Manager, to develop a staged EBS implementation plan for the Biscayne Corridor. (Full [Biscayne EBS Report](#) and [summary is here](#).) The study includes developing transit station location plans, the operating plan for the arrival of the first order of new articulated hybrid buses, and the long-term schedule for replacing the remaining project corridor forty-foot diesel with the articulated hybrids. The efforts will also include work with PWWM and MDT to assure a workable Transit Signal Priority plan and real-time bus arrival information are in place and ready to be implemented, as well as establishment of performance standards for monitoring and expanding bus operations in the corridor (including skip-stop, limited stop, express, queue jumpers and by-pass lanes), plus identification of physical corridor improvements to supplement EBS operations in the corridor.

Plans include for Route 93 to be replaced with the Biscayne Enhanced Bus Service, which features improved headways during the peak period from 20 minutes to 15, and improvements to off peak frequency from 30 minutes to 20. Current timing is 2021; peak period service headways will be improved from 15 minutes to 10 minutes, and other features implemented: robust stations, Wi-Fi, real-time “Where is the Bus?” arrival times via the internet or on web-enabled mobile devices, real-time “Next Bus” arrival information via electronic signs, Transit Signal Priority (TSP), Queue Jumpers, By-Pass Lanes, and Park-and-Rides. There is nearly \$40 million funding in the TIP from FDOT for Biscayne Boulevard project of a total of 18 new articulated, 60-foot buses (one in FY 2011-12, 13 in FY 2012-13, and four in FY 2013-14). Please see item 8, “Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability” on page 39 that includes amounts for Biscayne EBS vehicle fleet, within Bus Enhancements project of Approved Capital Budget. The incremental operations and maintenance costs are estimated at \$770,000 annually.



In addition, the 2040 Long Range Transportation Plan includes a proposal for “Biscayne BRT” as a future replacement for EBS with same alignment assumed to Aventura. Preliminary estimate is \$170 million capital cost. This project may be superseded by the Tri-Rail Coastal Link.



21. Douglas Road Connector - Formerly-known-as Douglas Road Extension

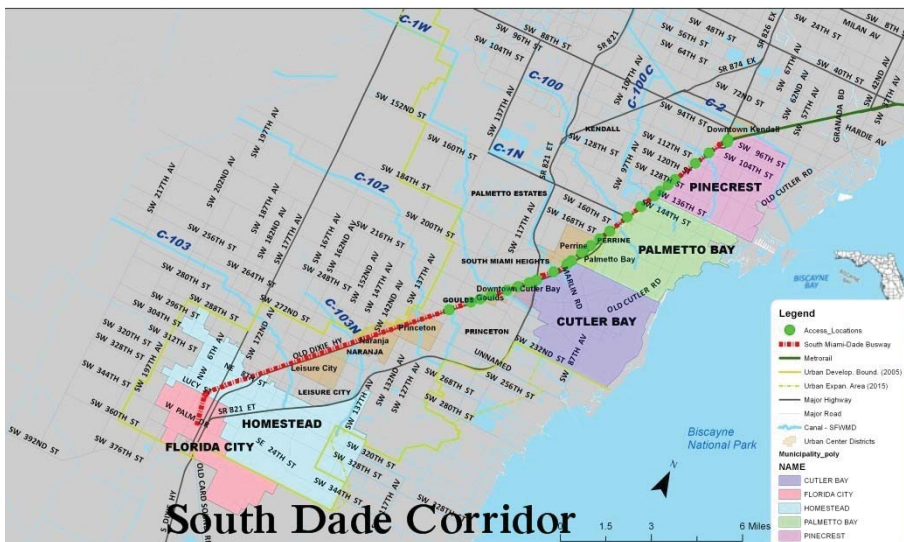
The Douglas road extension consists of a 4.5-mile heavy rail corridor extension from the existing Douglas road Metrorail Station to the MIC along NW 37th Avenue/Douglas Road, originally estimated to cost \$280 million. This project as heavy rail was originally anticipated to be implemented after 2035;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

However, 2013-2014 Unified Planning Work Plan of the MPO also funds a new project study (started June completed mid-2014), [Douglas Road Transit Corridor study](#). Purpose of this study is to develop and evaluate feasible premium transit options connecting the Miami Intermodal Center on the north and the Douglas Road Metrorail Station on the south. The methodology includes evaluating suitability of alignments and premium transit modal options along the corridor, incorporating analysis of neighborhood integration/compatibility and roadway impacts, and developing concept plan(s) for recommended premium transit improvements with preliminary unit-based capital and operating costs. The Douglas Road corridor was the only People's Transportation Plan (PTP) transit corridor that has not been studied for rapid transit improvements and represents an important connection to high employment centers of Miami International Airport and the Coral Gables Central Business District, along a densely populated area.

In addition, the [FY 2015-2024 MDT Transit Development Plan Major Update](#) (page 8-30) proposes a new route in its 10-year Recommended Service Plan, Douglas Road Enhanced Bus Service. Preliminary cost estimate is \$15 million. Pending funding, this route would provide premium limited-stop transit service along NW/SW 37th Avenue connecting the Miami Intermodal Center (MIC) on the north and the Douglas Road Metrorail Station on the south. It is anticipated to operate with five 40-foot buses at 10 minutes peak and 20 minutes midday headways on weekdays in 2025. In 2014, the MPO conducted a study for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to proceed to implement full BRT in these corridors.

22. South Dade Corridor - Formerly-known-as Rail Extension to Florida City

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.



Corridor funding expended \$1.500 million 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 a Locally Preferred Alternative (LPA) for the South Link Corridor, which runs along the South

Dade Busway/U.S. 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) conducted in 2008 a Project Development & Environment (PD&E) study, ([U.S. 1 Express/South Miami-Dade Managed Lanes](#) and [4-page Frequently Asked Questions](#)) to evaluate the use of Managed Lanes along the South Miami-Dade Busway as an opportunity to improve mobility, enhance mass transit and relieve congestion along the U.S. 1 corridor. The study assessed the feasibility of managed lane concepts in the right-of-way of the Busway and to evaluate the revenue generating potential for improving the corridor. The proposed U.S. 1 Express project encompasses the corridor extending from SW 88th Street/Kendall Drive on the north, to Florida City on the south, for a distance of approximately 20 miles. One at-grade and two grade-separated main alternatives were evaluated.

Funding required to complete the originally-proposed heavy rail project is \$1.65 billion in 2005 dollars; it is in the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs.

This study is on hold.



PUBLIC WORKS RELATED PROJECTS

The original PTP Ordinance included 44 major roadway and neighborhood improvement projects to be carried out by the Public Works Department (now known as Public Works and Waste Management Department, or PWWM) 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 PWWM PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five-Year Implementation Plan on page 89.

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 complete. The report concluded that a tunnel would not provide significant improvements to ingress/egress from Downtown Miami. The construction of the Miami River tunnel was estimated to cost \$500 million. The original budget for the study was \$1 million but actual cost was \$504,000. This study 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 56% complete and is under construction. To date, \$10.541 million has been expended with \$8.213 million required to complete. The estimated \$18.75 million total project budget is reduced from \$26.148 million shown in the FY 2013-14 Plan, and from \$22.881 million shown in FY 2011 Initial Five-Year Plan. Target completion date is April 2015, which remains the same as shown in FY 2013-14 Five-Year Plan Update and 14 months later than December 2013 shown in FY 2011 Initial Five-Year Plan – primarily due to extended time for right-of-way acquisitions.

The project is located on NW 87 Avenue from NW 154 Street to NW 186 Street in Miami-Dade County Commission District 13. The improvements include raised landscape median, bicycle lanes, sidewalks, curb & gutter, signalization, pavement markings & signing, decorative lighting, continuous storm drainage system with two emergency overflows to the Golden Glade Canal at NW 170 Street, the replacement of the existing drainage culvert at NW 170 Street and the installation of a new 36 inch water main from NW 154 Street to NW 170 Street. This project involves constructing a new four-lane road along NW 87 Avenue between NW 154 Street and NW 162 Street, and widening existing roadway from two to four lanes between NW 170 Street and NW 186 Street. Construction commenced in January 2013.



From 2014-2015 Adopted 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: Minimal

DISTRICT(s) SERVED: 13

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	11,313	6,000	483	0	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
Total Revenue:	11,349	6,000	483	0	0	0	0	0	17,832
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,146	0	0	0	0	0	0	0	1,146
Construction	10,203	6,000	483	0	0	0	0	0	16,686
Total Expenditures:	11,349	6,000	483	0	0	0	0	0	17,832

3. Grade Separations

A total of six intersections were identified by the MPO in its study of locations to be considered for grade separations. The Project Development and Environmental (PD&E) Studies are complete: a Phase 1 for SW 8 Street at 87 Avenue; and for NW 36 Street at 72 Avenue (JPA w/ FDOT). To date, \$500,000 has been expended. Design and construction are estimated at \$16 million each, for a total cost of \$32 million. This is an unfunded need in the Transportation Improvement Plan (TIP) as discussed below. The remaining four locations originally identified are SW 8 Street at SW 107 Avenue estimated at \$18 million, U.S. 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 \$112 million overall total required to complete the project is currently an unfunded need in the TIP and not currently in the County's Approved Capital Plan; it is ranked as Priority #35 among the list of 37 FY 2013-14 Public Works Transportation Unfunded Projects. Other funding sources are being explored.

In the FY 2011 and FY 2012 Five-Year Plans, the Trust recommended prioritizing this project in the upcoming process of competing for state discretionary funding for PD&E study of the other four selected intersections for Grade Separations along with the other two feasible thoroughfares for Reversible Flow Lanes as discussed on page 66. All of these potential separations and reverse flow lanes are at or on state roads and thus strong candidates for state funding. Also, the four grade separations are among the six amended in the 2030 LRTP by MPO Governing Board Resolution #33-05 of October 20, 2005. Obtaining state funding for studies is assumed no surtax impact.

The Grade Separations at SW 87 Avenue and at SW 107 Avenue were the top two items in the Fall 2012 Annual MPO Priorities List for the FYs 2014-2018 FDOT District 6 Tentative Five-Year Work Program. However, order of items does not reflect a priority hierarchy. The first item listed, the SW 8th Street at SW 87 Avenue project, is shown as \$22.8 million estimated total cost with Project Development & Environmental (PD&E) Phase 1 completed, and requested to assign \$1.5 million in Urban Funds to advance to Phase 2 PD&E. FDOT's response, included with the Five-Year Work Program endorsed by the MPO at its December 3, 2012, meeting, accepted and incorporated the item. The PD&E Study has been funded in FY 2018, \$1.5 million; was added after printing of document. The SW 8th Street at SW 107th Avenue project was the #2 listed item, with its total project cost estimate to be determined, and requested to assign \$2 million in Urban Funds for the PD&E study (i.e., one of the four recommended by the CITT from Five-Year Plans). The FDOT response did not fund this item in the current Program's timeframe ("PD&E Study must wait three years from construction completion of FM#4125793"). The referenced road construction project consists of resurfacing and

intersection improvements on SW 107 Ave at SW 8th Street scheduled to complete in FY 2018-19. The LRTP Development Committee led by the MPO will also address advancing the PD&E in preparation of the 2040 LRTP.



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 Sun Life Stadium) project was the



refurbishment of the existing signalization system and completed as part of the ATMS project (see page 67). 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 the County's Approved Capital Plan. Other funding sources are being explored. The total funding expended for this category was \$650,000.

In the 2012 and 2011 Five-Year Plans, the Trust recommended prioritizing in the upcoming process of competing for state discretionary funding for PD&E study of

the other two feasible thoroughfares for Reversible Flow Lanes (along with the other four selected intersections for Grade Separations as discussed on page 65). All of these potential separations and flow lanes are at or on state roads and thus strong candidates for state funding. The Trust also agreed with deleting Reversible Flow Lanes from the PTP for the thoroughfare already confirmed as infeasible, NW 7th Avenue. Obtaining state funding for studies is assumed no surtax impact.

5. Supplements Funding to Upgrade the County's Traffic Signalization System

The existing Traffic Control Center was constructed in the 1970s 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 67% 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; PWWM 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 2,800 intersections from the old Uniform Traffic Control System (UTCS) over to the new ATMS. On August 30th, 2012, the last two signals on the Urban Traffic Control System

(UTCS) were migrated to the ATMS. The same day, the ModComp equipment and Central Computer Unit were powered down effectively ending the UTCS era. The UTCS, the largest and most modern central computer traffic control system in the U.S. at inception, served the County well for 36 years (Aug 1976 – Aug 2012).

Phase 2 of the ATMS project was split into two phases; phase 2A and phase 2B. Phase 2A was completed in FY 2012-13 allowing the County's more than 2,800 signals to be controlled and synchronized in one central system. Phase 2B is underway and will migrate additional signals to the wireless communication subsystem as a collaborative effort with the Miami-Dade County Information Technology Department. This phase will serve as a bridge between Phase 2 and Phase 3, and assure that progress on some critical ongoing efforts will continue without interruption. Most critical of them is the evaluation and planning for the implementation of a County owned and maintained communication infrastructure to serve the ATMS.

Moving forward, 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 \$32.939 million in PTP funds has been expended to date, with an estimated additional \$16.068 million required to complete (primarily Phase 3). 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. The January 2010, Amendment 1 to the ATMS contract (R-42-10) provided an additional \$2.16 million for communication and system integration services; as well as for System Operation and Communications for the Kendall BRT Concept, the re-timing of five major north-south and five major east-west corridors (originally envisioned for a later ATMS project phase), and allowed for Public Works staff to grant a contract modification/extension until July 2012. With Amendment 2 to the existing ATMS Systems Integrator contract with Kimley-Horn (additional \$3.9 million to grant a contract modification/extension until July 2014 that provides communication and system integration services for Phase 2 and accelerates elements with necessary services and transition to Phase 3 of the project) approved January 2012 (was targeted for December 2011 in FY 2012 Five-Year Plan Update), the overall project cost increased to \$123.06 million. Accelerating these Phase 3 elements allows the County to continue utilizing up to \$10.5 million in funds for the construction and implementation of the communication improvements at the signalized



intersections from the County Incentive Grant Program agreement with FDOT. Work under Amendment 2 consists of two parts: ATMS Communication Upgrades (\$2.2 million) and a Controller Upgrade with Video Surveillance System (\$1.9 million). The Communication Upgrades include migrating to a County-owned network in place of current leased lines, thereby reducing recurring costs and improving reliability levels. The Controller Upgrade features software and/or hardware to handle additional capability as current controllers are performing at maximum capacity. The Video System provides both vehicle detection and traffic surveillance at major intersections, with related central software enhancements to support this feature.

The total programmed funding for ATMS includes \$49.025 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$63.457 million). PWWM submitted a 2013 MPO Program Priorities item to fund \$27 million of \$40 million project for Traffic Management Center and communication system upgrades. Following is detailed information from 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3

PROJECT # 608400

Acquire software and hardware system to synchronize the remaining 1,500 traffic signals from the inventory of 2,800 traffic signals Countywide

LOCATION: Countywide

DISTRICT LOCATED: Countywide

DISTRICT(S) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT-County Incentive Grant Program	5,100	4,500	899	0	0	0	0	0	10,499
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
Road Impact Fees	933	0	0	0	0	0	0	0	933
Charter County Transit System Surtax	44,316	4,684	0	0	0	0	0	0	49,000
Total Revenue:	53,349	9,184	899	0	0	0	0	0	63,432
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Technology Hardware/ Software	53,349	4,500	5,583	0	0	0	0	0	63,432
Total Expenditures:	53,349	4,500	5,583	0	0	0	0	0	63,432

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 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 complete. Total cost funding expended was \$5.513 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 (now PWWM) Two Year Plan (BCC Resolution R-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 \$167 million 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, over 1,000 projects have been initiated including ADA sidewalk improvements, traffic signals, street lighting, intersection and traffic calming improvements, guardrail installation, roadway resurfacing and school flashing signals. The plan was also modified under Resolution R-1391-04, removing the school flashing signals from the Commission District allocations and listing them as a specific line item with a dedicated funding amounts.

The PWWM PTP Work Program for FY 2014 totaled over \$77 million. The plan included the two categories from the PTP Ordinance that relate to PWWM; major highway road improvements and neighborhood improvement projects.

The Neighborhood Improvement Projects include Site Specific Neighborhood Improvement Sites, Non-Site Specific Neighborhood Improvement Sites, Countywide Neighborhood Improvements and School Flashing Signals Program.

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 73% complete with \$66.634 million expended of the total. The expected completion is the end of 2017, two years later than 2015 as indicated in the FY 2013-14 Five-Year Plan Update and four years later than 2013 as indicated in the FY 2011 Initial Five-Year Plan. PWWM continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. The CITT and BCC have approved 125 PTP open construction contracts for the Neighborhood Improvements (totaling \$105.5 million). To accelerate many neighborhood projects, PWWM continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under CICC contracts 7360 and 7040. Total cost is \$91.425 million, per Resolution R-87-04 described above and unchanged from FY 2011 Initial Five-Year Plan and subsequent Plans. Following are relevant items from FY 2014-15 Approved Capital Plan.

**From 2014-2015 Adopted Capital Plan****PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS****PROJECT # 6037700**

Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide Various Sites

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	70,189	10,100	11,136	0	0	0	0	0	91,425
Total Revenue:	70,189	10,100	11,136	0	0	0	0	0	91,425
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	70,189	10,100	11,136	0	0	0	0	0	91,425
Total Expenditures:	70,189	10,100	11,136	0	0	0	0	0	91,425

The following is the annual district allocation established per Resolution R-87-04 Attachment 3.

% Alloc	20%		50%		15%		15%	Total Alloc.	100%
District	% UMSA	\$ Alloc.	% Needs	\$ Alloc.	% Miles	\$ Alloc.	Even \$		Total %
1a	4.55%	\$83,197	7.82%	\$357,449	6.77%	\$92,852	\$105,490	\$638,988	6.99%
1b	8.71%	\$159,262	0.00%	\$ -	0.00%	\$ -	\$ -	\$159,262	1.74%
2	9.17%	\$167,673	6.25%	\$285,871	3.99%	\$54,766	\$105,490	\$613,800	6.71%
3	2.36%	\$43,153	5.19%	\$237,348	8.49%	\$116,397	\$105,490	\$502,388	5.50%
4	2.78%	\$50,832	2.77%	\$126,491	1.02%	\$13,950	\$105,490	\$296,763	3.25%
5	0.05%	\$914	2.81%	\$128,487	3.89%	\$53,364	\$105,490	\$288,255	3.15%
6	4.33%	\$79,174	7.32%	\$334,673	4.73%	\$64,878	\$105,490	\$584,215	6.39%
7	4.36%	\$79,723	14.60%	\$667,426	14.95%	\$204,968	\$105,490	\$1,057,607	11.57%
8	11.10%	\$202,964	15.68%	\$716,876	13.11%	\$179,799	\$105,490	\$1,205,129	13.18%
9	12.82%	\$234,414	6.67%	\$304,988	12.97%	\$177,806	\$105,490	\$822,698	9.00%
10	15.47%	\$282,869	6.19%	\$282,865	11.99%	\$164,447	\$105,490	\$835,671	9.14%
11	15.35%	\$280,675	6.75%	\$308,682	6.14%	\$84,216	\$105,490	\$779,063	8.52%
12a	3.45%	\$63,083	13.76%	\$629,110	8.35%	\$114,552	\$105,490	\$912,235	9.98%
12b	1.82%	\$33,279	0.00%	\$ -	0.00%	\$ -	\$ -	\$33,279	0.36%
13	3.68%	\$67,289	4.18%	\$190,985	3.60%	\$49,378	\$105,490	\$413,142	4.52%
Total	100%	\$1,828,500	100%	\$4,571,250	100%	\$1,371,375	\$1,371,370	\$9,142,495	100%

Note: 20% UMSA share for Miami Gardens and Doral is calculated in rows 1b and 12b respectively.

10. Traffic Signals and Signs Operations

Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Under Construction, currently 88% complete. Since the inception of the program, PWWM has installed illuminated street name signs at all eligible intersections throughout the County – an increase of about 200 more installed versus FY 2013-14 Five-Year Plan Update status. Total cost is \$27.843 million with \$24.598 million expended to date, and expected to be complete by the end of 2017. In FY 2013-14 Five-Year Plan Update, the estimated total was \$27.828 million and was expected to be complete by the end of 2015.



The “Illuminated Street Signs” and “Streetlight Retrofit” projects which appeared in the 2010-2011 Adopted Capital Plan are no longer applicable and therefore not reflected in the County’s 2014-2015 Adopted Capital Plan. The Pavement Markings portion of this project is currently reflected in the 2014-2015 Adopted Capital Plan as follows.

From 2014-2015 Adopted Capital Plan

PTP PAVEMENT MARKINGS

PROJECT # 606910

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Throughout Miami-Dade County

DISTRICT(S) SERVED: Countywide

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	500	500	0	0	0	0	0	0	1,000
Total Revenue:	500	500	0	0	0	0	0	0	1,000
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	500	500	0	0	0	0	0	0	1,000
Total Expenditures:	500	500	0	0	0	0	0	0	1,000

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 2014-2015 Adopted Capital Plan

IMPROVEMENTS ON ARTERIAL ROADS

PROJECT # 607940

Improve arterial roads including resurfacing, sidewalks, and drainage

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide Various Sites

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	500	500	500	0	0	0	0	0	1,500
Charter County Transit System Surtax	500	500	500	0	0	0	0	0	1,500
Total Revenue:	500	500	500	0	0	0	0	0	1,500
Expenditure Schedule:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Future	Total
Construction	500	500	500	0	0	0	0	0	1,500
Total Expenditures:	500	500	500	0	0	0	0	0	1,500



12. School Flashing Signals

Currently under construction, this project is 81% complete with expected completion by the end of 2017, three years later than the end of 2014 timing as shown in FY 2013-14 Five-Year Plan Update and four years later than end of 2013 timing shown in FY 2011 Initial Five-Year Plan.) Total estimated cost is \$14.8 million with \$11.953 million expended to date – compared to 73% complete and \$10.876 million expended shown in FY 2013-14 Five-Year Plan Update. Pursuant to CITT Resolution in April 2010, \$3.6 million was added to budget for the installation of Dynamic Speed Feedback signs.

In FY 2013-14 PWWM continued the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites. The amount expended in FY 2013-14 was \$850,000 of PTP funding and a total of \$14.8 million for all years. The Department expects minimal impact to its operating budget with the completion of this project.



From 2014-2015 Adopted Capital Plan

SCHOOL SPEEDZONE FLASHING SIGNALS

PROJECT # 608740

DESCRIPTION: Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 38 dynamic speed feedback signs in FY 2012-13 (35 in FY11-12) from 100 originally programmed sites

LOCATION: Various Sites

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT LOCATED:

Countywide

DISTRICT(S) SERVED:

Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	11,175	750	1,415	0	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Total Revenue:	12,635	750	1,415	0	0	0	0	0	14,800
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	12,635	750	1,415	0	0	0	0	0	14,800
Total Expenditures:	12,635	750	1,415	0	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 over \$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)

This project is currently under construction and remains 74% complete, based on the total estimated cost of \$5.91 million, the same as FY 2011 Initial Five-Year Plan and \$4.354 million has been expended to date. The current estimated completion timing is towards the end of 2016, the same as projected in the FY 2013-14 Five-Year Plan Update and three years later than projected in the FY 2011 Initial Five-Year Plan. With changes in the National Electrical Code and new requirements affecting this effort, PWWM has been reviewing available alternatives to address a significant increase in the costs of retrofitting the lighting systems. PWWM is currently identifying corridors that would most benefit from this program.

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 PWWM. In 2008 Resolution R-034-08 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 September 2014 is as follows:

	FY 14-15 Plan Update	Change versus: FY 2013-14 Five- Year Plan Update	FY 2011 Initial Five- Year Plan
Projects Complete	27	1 more	4 more completed
Under Construction	5	2 more under construction	2 more under construction
Joint Participation Agreements	4	Same	3 less
ROW Acquisition	4	4 less	4 less
Under Design	3	Same	Same
Undergoing Further Project Development – Projects With Begin of Design Pending	2	Same	Same
Total Board Requested Projects	45	Same	Same

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



Resurfacing and Marking

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

This project is complete. This project is portion located in District 1, north of NW 135 Street. 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 Marking

This project is complete. This project is portion located in District 1. 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 Marking

This project is complete. This project is the portion located in District 2 (south of NW 135 Street). 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 Marking



This project is complete. This project is the portion located in District 7. This project was funded solely from PTP Surtax revenues and was completed for a total cost of \$2.551 million.

Roadway and Traffic Operational Improvements

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 \$28.925 million. Overall is 26% complete, \$7.644 million expended to date. Status for each phase as follows.

Phase		Status
1	NE 20 Street to NE 36 Street	Pending JPA
2	NE 36 Street to NE 42 Street	Completed by City
3	NE 42 Street to NE 62-51 Street	JPA in process
4	NE 51 Street to NE 57 Street	Completed by City
5	NE 57 Street to NE 69 Street	Completed by City
6	NE 69 Street to W Little River	Pending JPA
7	W Little River to NE 91 St	Completed by PWWM

The current 2014-2015 Adopted Budget shows the first six phases collapsed into a single project from NE 20 Street to West Little River Canal. The FY 2011-12 Budget reflected phases 1, 2, 3 and 6 as separate projects at a total cost of \$21.4 million.

The County's JPA with City of Miami provides for roadway reconstruction, new storm water system, sidewalks, curb and gutters, pavement markings, signage, signalization, decorative lighting, and landscaping. Construction plans are being prepared by the City and they have agreed to bid and construct the Project. Construction of the Road Improvements from NE 42 Street to NE 51 Street was expected to commence February 2015.

From 2014-2015 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL STREET

PROJECT # 601110

Construct street improvements and traffic operational improvements

LOCATION: NE 2 Ave from NE 36 St to West Little River, City of Miami

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 3

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	214	10,000	11,132	0	0	0	0	0	21,346
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	241	10,000	11,132	0	0	0	0	0	21,373
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	241	10,000	11,132	0	0	0	0	0	21,373
Total Expenditures:	241	10,000	11,132	0	0	0	0	0	21,373

**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 has completed construction. The project was funded by PTP Surtax revenues. The final closeout total cost was \$9.566 million, revised downward from \$9.979 million.

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 remains 5% complete. The original project limits of McFarlane Road to Aviation Avenue were amended by Board resolution in 2007 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 Surtax funding for the design, estimated at \$514,000. The construction is to be funded from Road Impact Fees. The total amount expended remains \$25,000, with an estimated \$489,000 remaining to complete the design.

From 2014-2015 Adopted 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: Minima

DISTRICT(S) SERVED: 7

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Road Impact Fees	3,000	2,000	1,000	0	0	0	0	0	6,000
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
PTP Bonds	500	0	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	5,368	2,000	1,000	0	0	0	0	0	8,368
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	125	389	0	0	0	0	0	0	514
Construction	0	4,854	3,000	0	0	0	0	0	7,854
Total Expenditures:	125	5,243	3,000	0	0	0	0	0	8,368

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.

New Roadways

a) Miami Gardens Drive Connector (U.S. 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 41% complete and under construction. The expected completion timing is March 2016, versus November 2015 in FY 2013-14 Five-Year Plan Update and August 2014 in FY 2011 Initial Five-Year Plan. The initial budget of \$8.5 million, in 2002, has now increased to \$12.587 million versus \$12.324 million shown in FY 2011 Initial Five-Year Plan and \$14.331 from FY 2013-14 Five-Year Plan. A total of \$5.111 million has been expended as of September 2014. This project is the portion of new SW 157 Avenue construction located in District 9.

The project consists of widening the existing two-lane, undivided roadway to a four-lane, divided highway with a raised median, sidewalks, curb and gutters, a continuous storm drainage system, wide curb lanes to accommodate bicycle traffic, signalization, pavement markings and signage, and roadway lighting. The project's implementation



constitutes the last leg of the SW 157 Avenue corridor (SW 184 Street to SW 112 Street) included in Exhibit 1 of the PTP. It would complete a continuous roadway from SW 8 Street to SW 184 Street, featuring mobility for both existing residences and absorbing a portion of future traffic growth in the area – namely, relief from traffic congestion for north-south corridors in the expanding southwest area of the County. SW 137 Avenue and SW 177 Avenue/Krome Avenue are the north-south arterial roadways which currently provide connection to SW 88 Street/North Kendall Drive and SW 184 Street.

Most of the future growth in the area consists of new residential developments, office space, schools, retail centers and industrial developments, as well as improvements to existing employment and attraction centers such as the Kendall-Tamiami Executive Airport and Zoo Miami. This section of SW 157 Avenue also forms part of the current Urban Development Boundary. Additionally, the extension of the SR 874/Don Shula southern termini is under review by MDX for a projected connection to SW 127 Avenue (see page 88), which is expected to bring more traffic into the area.

The Trust recommended that the FY 2011 Initial Five-Year Plan traffic studies be updated prior to immediate commencement of construction. PWWM presented further analysis in December 2011 for the Trust's consideration during its review of Right-of-Way Acquisition for one of the first parcels as part of this project.



PWWM utilized traffic count data and transportation planning models. Traffic counts from 2006 to 2011 appeared to confirm the need for the project: traffic volumes along SW 157 Avenue south of SW 152 Street have doubled in the past Five-Years, despite the recent economic downturn. Further, daily volume as of 2011 on this road segment is over 75% of capacity. Only a 5% diversion of the existing traffic from nearby SW 137 Avenue – which is fully widened to six-lane divided – to SW 157 Avenue can bring the two-lane segment of SW 157 Avenue to a failing condition. It is estimated that this PTP project will relieve SW 137 Avenue south of SW 128 Street, in 2011 operating at LOS F (a failing condition evidencing a badly congested roadway). Lastly, the Florida Department of Transportation (FDOT) planning model (FSUTMS) indicates the traffic volume for a two-lane roadway on SW 157 Avenue is projected to reach capacity and operate at LOS F in the year 2020.

From 2014-2015 Adopted 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: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	6,010	4,000	2,662	0	0	0	0	0	12,662
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
Total Revenue:	6,036	4,000	2,662	0	0	0	0	0	12,698
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	877	0	0	0	0	0	0	0	877
Construction	3,659	5,500	2,662	0	0	0	0	0	11,821
Total Expenditures:	4,536	5,500	2,662	0	0	0	0	0	12,698

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

DISTRICT(S) SERVED: 8, 9

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 \$15.341 million and funded by PTP Surtax revenues. This project is the portion located in District 11.

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 is complete. 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

Rapid population growth in the northwest area of Miami-Dade County, and the increased traffic demand associated with the residential and industrial land uses along the project area, have had an impact on the limited capacity of the roadway network. The existing five-lane undivided segment east of NW 87 Avenue is currently serving a limited industrial area near the Palmetto Expressway (SR836). FDOT performed a Project Development

and Environmental (PD&E) Study for evaluation of the existing portions of NW 74 Street, from NW 114 Ave to SR836/Palmetto Expressway. The analysis determined that a six-lane typical section was required to meet the expected future travel demand of the corridor. In collaboration with FDOT, this project was amended by Board resolution in 2006 extending the eastern limit to SR826 from the original proposed NW 82nd Ave, and increasing the travel lanes to six from the original four. The agreement with FDOT called for PWWM to carry out the amended project using Surtax funding, and FDOT reimbursing the PTP for the additional costs due to the expanded scope of work.

The NW 74 Street corridor was divided into three segments. Phase 1 (NW 107 Avenue to NW 84 Avenue) was completed in September 2010. Phase 1 of this project included the execution of the JPA with FDOT for a \$22.5 million reimbursement to the County.

The remaining two phases (NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue) are scheduled to commence construction in FY 2014-15. A Local Agency Participation (LAP) Agreement was approved by the BCC for Phases 2 and 3. These LAP Agreements are for the reimbursement of County expenditures on the remaining phases. Once construction of all segments is complete, the road will be transferred to FDOT, and will become SR 934 (extending the existing designation westward from its current terminus at SR 836).

The total Surtax funding amount expended is \$38.537 million, a slight increase from the FY 2013-14 Five-Year Plan Update. A total of \$14.764 million in reimbursements were received, which is \$71,000 more received than shown in previous Five-Year Plan Updates. An estimated \$14.202 million is required to complete (excluding FDOT reimbursement). The scheduled implementation date is September 2016 for Phases 2 & 3 versus April 2016 in FY 2013-14 Five-Year Plan Update. The FY 2011 Initial Five-Year Plan reflected estimated completion dates for November 2014 for Phase 2 and December 2014 for Phase 3. The project is 66% complete based on current \$52.739 million total cost for the project.

The following from the 2014-2015 Approved Capital Budget shows total estimated cost for non-ROW portion at \$45.305 million, a slight decrease from \$46.492 million shown in the previous year Plan and is also slightly reduced from \$45.615 million shown in initial FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted 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: Minimal

DISTRICT(S) SERVED: 12

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	21,536	2,395	3,000	0	0	0	0	0	26,931
PTP Bonds	14,424	3,081	0	0	0	0	0	0	17,505
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
Total Revenue:	38,829	5,476	3,000	0	0	0	0	0	45,305
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	2,780	0	0	0	0	0	0	0	2,780
Construction	28,249	11,276	3,000	0	0	0	0	0	42,525
Total Expenditures:	31,029	11,276	3,000	0	0	0	0	0	45,305

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



Widening of Roadways

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

This project is 11% complete, based on \$2.239 million funding expended. Design is 100% complete and right-of-way acquisition is in progress. Total cost estimate is \$20.517 million, versus \$20.513 in FY 2013-14 Five-Year Plan, and \$15.079 million shown in FY 2011 Initial Five-Year Plan. Balance to complete is currently \$18.278 million. This project is funded with PTP Surtax revenues. Updated estimates recognize increasing construction costs for the project. Targeted completion increased 17 months from March 2018 in FY 2014-15 Five-Year Plan Update to now projected completion date of August 2019 as a result of delays in continued right-of-way acquisition process. The FY 2011 Initial Five-Year Plan projected February 2015 as the projected completion date.

Project scope remains as outlined in FY 2013-14 Five-Year Plan Update. The project was initiated as a five lane road-way project, and the proposed right-of-way acquisitions will acquire sufficient land to accommodate five lanes. The following has impacted the scope of the project:

- PWWM agreed to vacate the portion of NW 37 Avenue from N River Drive to NW 36 Street (R-508-11) as part of the global agreement with Miami Jai-alai for the dedication of the needed right-of-way for the Airport Link rail extension. As such, the project limits were reduced to be NW 36 Street to NW 79 Street.
- The project runs along a fully developed commercial and industrial area, therefore right-of-way acquisitions were minimized to limit the impact on the existing businesses. During public meetings where the project was presented, business owners overwhelmingly requested the inclusion of on-street parallel parking within the project. However, a five lane expansion and parallel parking could not be accomplished without the need to acquire additional ROW and significantly impact the businesses.
- The project does provide five lanes at the major intersections and their approaches. However the majority of the project will consist of three lanes with parallel parking where possible.
- The project essentially provides the construction of five lanes, with two lanes occupied by the proposed parallel parking.

While described as three lanes in agenda items approved in the summer 2012 by the Trust and Board, the project still provides five lanes as described above. Additionally, the agreement with Miami Jai-alai was financed by the County; as such Miami Jai-alai is making monthly payments to the County for their purchase of the property. In the event of default, by Miami Jai-alai, the property would revert to the County and be built out to the five lanes.

From 2014-2015 Adopted 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
DISTRICT(S) SERVED: 2

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	1,288	3,025	5,500	5,995	3,000	0	0	0	18,808
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Total Revenue:	1,319	3,025	5,500	5,995	3,000	0	0	0	18,839
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,231	13	0	0	0	0	0	0	1,244
Construction	100	3,000	5,500	5,995	3,000	0	0	0	17,595
Total Expenditures:	1,331	3,013	5,500	5,995	3,000	0	0	0	18,839

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 \$5.198 million project cost (slightly revised from \$5.193 million shown in FY 2011 Initial Five-Year Plan and unchanged from FY 2013-14 Five-Year Plan Update) was funded with Surtax funds.

d) SW 27 Avenue (U.S. 1 to Bayshore Drive), Widen to 3 Lanes

This project is 82% complete overall and consists of two phases; Phase 1 and Phase 2. Phase 1 is complete, covering segments from S Bayshore Drive to Tigertail Avenue, and from SW 28 Terrace to U.S. 1; Phase 2, the remaining SW 28 Terrace to Tigertail Avenue portion, is under construction and expected to be complete by June



2015. This project was expected to be complete April 2015 in the FY 2013-14 Five-Year Plan Update and March 2013 in FY 2011 Initial Five-Year Plan. Revised estimate to complete implementation continues to be primarily due to further extended time for right-of-way acquisitions, and the need to relocate existing trees prior to the commencement of construction. The sole source of funding for this project is PTP for the total \$15.973 million cost, with \$14.258 million expended to date as of September 2014, lightly increased from \$15.6 million in FY 2013-14 Five-Year Plan Update.

The following from the 2014-2015 Approved Capital Budget, for non-ROW portion, shows an estimated cost at \$6.241 million, which

is slightly lower from \$6.454 million shown in FY 2013-14 Five-Year Plan Update and higher than \$5.935 million shown in FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted Capital Plan

WIDEN SW 27 AVENUE FROM U.S. 1 TO BAYSHORE DRIVE

PROJECT # 601260

Widen road from two lanes to three lanes on one mile of roadway

LOCATION: SW 27 Ave from U.S. 1 to Bayshore Dr, City of Miami

DISTRICT LOCATED: 7

DISTRICT(S) SERVED: 7

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Road Impact Fees	40	0	0	0	0	0	0	0	40
PTP Bonds	4,822	1,000	347	0	0	0	0	0	6,169
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
Total Revenue:	4,894	1,000	347	0	0	0	0	0	6,241
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,150	0	0	0	0	0	0	0	1,150
Construction	4,044	1,000	47	0	0	0	0	0	5,091
Total Expenditures:	5,194	1,000	47	0	0	0	0	0	6,241

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 right-of-way constraints and required displacement of adjacent residences and business. PTP Surtax revenues funded the \$37,000 expended on the project.

f) SW 137 Avenue (U.S. 1 to SW 184 Street), Widen to 4 Lanes/ New 4 Lanes (now defined as New 2 Lane Roadway from U.S. 1 to SW 184 Street)

This project is 9% complete. In January 2012, the CITT and the BCC in January 2012 awarded the Design Build Contract pursuant to the Unsolicited Proposal procedures. This contract award is lower than the cost estimates and provides a defined target completion date. The BCC approved to advertise the proposal October 2010, and the contract's award was subsequently approved by the BCC on February 7, 2012. Current anticipated timeframe for completion is August 2018 due to the County's exercising the contract's cancellation provisions. The estimated completion date was February 2017 in the FY 2013-14 Five-Year Plan Update; completion date was unknown in FY 2011 Initial Five-Year Plan. Design and right-of-way acquisition is undergoing with PWWM staff. Total project cost is \$24.442 million, an increase from the FY 2013-14 Five-Year Plan Update of \$19.751 million, reflecting increased right-of-way acquisition estimates, and from \$24.055 million in the FY 2011 Initial Five-Year Plan and funded from the PTP Surtax, with \$2.262 million expended on the project to date.

This segment of roadway is included in the 137 Avenue Corridor Study (2007), sponsored by the Miami-Dade County MPO, to evaluate the feasibility of making 137th Avenue the fourth north/south facility between Homestead and Central Miami-Dade. The current three are US1/SR 5, HEFT/SR 821 and Krome Avenue/SR 997. This is among the original projects presented to the voters as part of Exhibit 1 of the PTP under Board Requested Major Roadway and Neighborhood Improvement Projects.

The project description in PTP Exhibit 1 is to widen SW 137 Ave, from U.S. 1 northward to SW 184 St. to four lanes/new four lanes. It is now defined as a three-lane (two travel, one turn) design-build project with the design, land acquisition, and construction done in phases that allow the construction of the full four travel lanes in the future. Per the December 2011 Mayor's Recommendation to Award the Design-Build-Finance contract and Reject the Unsolicited Proposal, the work includes sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, standard roadway lighting system, bicycle facilities, landscaping, a bridge crossing Canal C-102 and a bridge/culvert crossing Canal C-102N. The construction under this phase is limited to three lanes (two travel lanes plus one turn lane) to reduce initial implementation costs. Scope changes also reduce the project limits from SW 184 Street to SW 200 Street (two lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire Right-of-Way that attains a 110 foot wide section for future widening to a six or four travel-lane divided road. The later phase is unfunded, which would implement more than the two travel lanes (first phase) currently programmed.

Note that prior to the FTA downgrade of the Orange Line and the reduction in PWWM-PTP funding, the estimates exceeded \$38 million for the original four lane project. With the reduced estimate for Phase 1 of the project to under \$20 million, the overall project estimate is lowered to \$34 million. The \$13.258 million design-build recommended award compares favorably to 2008 \$18.043 million Unsolicited Proposal.

From 2014-2015 Adopted Capital Plan**WIDEN SW 137 AVENUE FROM U.S. 1 TO SW 184 STREET****PROJECT # 604990**

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

LOCATION: SW 137 Ave from U.S. 1 to SW 184 St, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

DISTRICT(S) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	2,994	1,100	8,000	4,834	0	0	0	0	16,928
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	3,008	1,100	8,000	4,834	0	0	0	0	16,942
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	3,008	100	0	0	0	0	0	0	3,108
Construction	0	1,000	8,000	4,834	0	0	0	0	13,834
Total Expenditures:	3,008	1,100	8,000	4,834	0	0	0	0	16,942

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

20040343

SW 137 Avenue, from U.S. 1 to SW 200 Street

20090003

Unsolicited Proposal for Design, Build and Finance of the PTP SW 137 Avenue, from U.S. 1 to SW 200 Street

g) SW 137 Avenue (HEFT to U.S. 1), Widen from 2 to 4 Lanes

This project is 24% complete, and currently in the design stage with ROW Acquisition underway. Total project cost is \$9.232 million, a slight increase from FY 2013-14 Five-Year Plan Update and reduced from \$10.166 million in FY 2011 Initial Five-Year Plan, and funded from the PTP Surtax. A total of \$2.260 million has been expended on the project to date. Expected completion date is now February 2018 due to extended time for ROW acquisition process and time necessary to re-design segments of the project to minimize the ROW acquisition, versus January 2017 in the FY 2013-14 Five-Year Plan Update and December 2014 in the FY 2011 Initial Five-Year Plan.

The following from the current 2014-2015 Approved Capital Budget shows estimated cost for non-ROW portion at \$7.827 million, which decreased from \$8.040 million in the FY 2013-14 Five-Year Plan Update and from \$9.792 million shown in FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted Capital Plan**WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO U.S. 1****PROJECT # 601910**

Widen road from two lanes to four lanes on one mile of roadway

LOCATION: SW 137 Ave from HEFT to U.S. 1, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8, 9

DISTRICT(S) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	865	1,531	4,000	1,418	0	0	0	0	7,814
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	878	1,531	4,000	1,418	0	0	0	0	7,827
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	773	31	0	0	0	0	0	0	804
Construction	105	1,500	4,000	1,418	0	0	0	0	7,023
Total Expenditures:	878	1,531	4,000	1,418	0	0	0	0	7,827

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

20040344

SW 137 Avenue, from HEFT to U.S. 1



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

This project remains 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 above amounts are unchanged from FY 2013-14 and FY 2011 Five-Year Plans.

The County project is pending a formal recommendation from the City and remains targeted for completion in May 2015 as shown in FY 2013-14 Five-Year Plan Update; compared to October 2013 shown in FY 2011 Initial Five-Year Plan reflects extended time for right-of-way acquisitions.

The following from the 2014-2015 Approved Capital Budget shows total estimated cost for non-ROW portion at \$5.734 million, which is unchanged from FY 2013-14 and FY 2011 Five-Year Plans.

From 2014-2015 Adopted 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: Minima

DISTRICT(S) SERVED: 8

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	0	443	3,280	2,000	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
Total Revenue:	11	443	3,280	2,000	0	0	0	0	5,734
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	11	443	0	0	0	0	0	0	454
Construction	0	0	3,280	2,000	0	0	0	0	5,280
Total Expenditures:	11	443	3,280	2,000	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 Cutler Road (curbs and gutters plus traffic operational improvements, SW 87 Avenue to SW 97 Avenue), currently estimated at \$8.463 million, and Caribbean Boulevard (widen from two to three lanes, SW 87 Avenue to Coral Sea Road), \$11.19 million. The cost estimate for Old Cutler Road project has increased from \$7.713 million shown in FY 2011 Initial Five-Year Plan and a slight decrease from \$8.7 million shown in FY 2013-14 Five-Year Plan Update. The Caribbean Boulevard cost is slightly revised from previous estimates. Expended as of September 2014 is \$5.379 million and \$2.098 million, respectively. A JPA with Town of Cutler Bay was approved April 2009, with the Town assuming management of these projects.

Construction for the Old Cutler Road project is complete and includes roadway expansion, beautification, and improvements to include curb and gutters, a continuous storm drainage system, enhancements to existing shared use paths, enhanced street lighting, signalization and landscaping. In addition, the project provides for two traffic circles on Old Cutler Road, one replacing the signalized intersection at SW 87 Avenue, and the second at the intersection with SW 97 Avenue. The Caribbean Boulevard project is 11% complete, and is currently under construction. On June 3, 2014, the BCC approved an amendment to Exhibit 1 of the PTP to extend the limits of the Caribbean Boulevard project (from Coral Sea Road to SW 87 Avenue) to include the portion from Canal C-100 to Coral Sea Road. The construction of these extended limits will be funded with surplus of funds from the JPA of approximately \$1.937 million and will fund the balance of \$726,451 with Town funds.

The following from the current FY 2014-2015 Approved Capital Budget for Old Cutler Road project shows total estimated cost for non-ROW portion at \$7.89 million, which is unchanged from the FY 2013-14 Five-Year Plan Update and slightly decreased from \$7.900 million shown in FY 2011 Initial Five-Year Plan. Similarly, the 2014-2015 Budget info shows Caribbean Boulevard project non-ROW portion at \$11.188 million, which is slightly revised from \$11.186 million FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted Capital Plan

IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE

PROJECT # 603050

Resurface 1.25 miles of roadway, enhance bike path, 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 Cutler Rd, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 8

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	7,486	0	399	0	0	0	0	0	7,885
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	7,036	0	399	0	0	0	0	0	7,435
Total Expenditures:	7,486	0	399	0	0	0	0	0	7,885

From 2014-2015 Adopted 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, Cutler Bay

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 8

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	6,721	4,000	467	0	0	0	0	0	11,188
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
Construction	5,719	4,000	467	0	0	0	0	0	10,186
Total Expenditures:	6,721	4,000	467	0	0	0	0	0	11,188

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 29% complete overall. The total cost of this project is \$14.860 million, a slight decrease from FY 2013-14 Five-Year Plan Update and increased from \$12.180 million in FY 2011 Initial Five-Year Plan and funded by the PTP Surtax. Total expended to date is \$4.331 million. Completion expected May 2019, 16 months later than January 2017 shown in the FY 2013-14 Five-Year Plan Update and 55 months later than October 2013 shown in FY 2011 Initial Five-Year Plan.

The project involves reconstructing the existing roadway to a two-lane divided highway with a raised (curbed) landscaped median, bicycle lanes, on-street parking, traffic circle, sidewalks, curbs and gutters, a new storm drainage system, signalization, pavement markings and signage, and decorative street lighting. It also provides a safe drop off for students at a middle school. The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently in the process of acquiring the required right-of-way parcels.



The following from the 2014-2015 Approved Capital Budget shows total estimated cost for non-ROW portion at \$11.886 million, which decreased from \$11.966 million shown in FY 2013-14 Five-Year Plan Update and from \$10.080 million shown in FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted 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: 8, 9

DISTRICT(S) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Road Impact Fees	80	0	0	0	0	0	0	0	80
PTP Bonds	1,896	4,100	4,000	1,783	0	0	0	0	11,779
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	2,003	4,100	4,000	1,783	0	0	0	0	11,886
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,542	100	0	0	0	0	0	0	1,642
Construction	461	4,000	4,000	1,783	0	0	0	0	10,244
Total Expenditures:	2,003	4,100	4,000	1,783	0	0	0	0	11,886

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

20040348

SW 216 ST FL TURNPIKE TO SW 127 AVE

k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project is under construction and is approximately 27% complete overall (i.e., the amount of funding expended as a percentage of full project estimated amount). The total cost of this project is estimated at \$6.184 million, this is slightly revised from \$6.061 million in FY 2013-14 Five-Year Plan Update and increased from FY 2011 Initial Five-Year Plan \$5.815 million, and funded by the PTP Surtax. Total expended to date is \$1.696 million. Completion expected August 2015, which is two months later than the FY 2013-14 Five-Year Plan Update and only four months later than February 2015 shown in FY 2011 Initial Five-Year Plan.

The project involves reconstructing the existing roadway to include a raised landscaped median, bicycle facilities, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting.

The following from the 2014-2015 Approved Capital Budget shows total estimated cost for non-ROW portion at \$5.337 million, which is slightly decreased from \$5.361 million in FY 2013-14 Five-Year Plan Update and from \$5.079 million shown in FY 2011 Initial Five-Year Plan.

From 2014-2015 Adopted Capital Plan**IMPROVEMENTS ON SW 176 STREET FROM U.S. 1 TO SW 107 AVENUE****PROJECT # 607460**

Construct curbs, gutters, and traffic operation improvements on one mile of roadway

LOCATION: SW 176 St from U.S. 1 to SW 107 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8, 9

DISTRICT(s) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	1,805	2,000	1,507	0	0	0	0	0	5,312
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	1,830	2,000	1,507	0	0	0	0	0	5,337
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	530	0	0	0	0	0	0	0	530
Construction	750	2,550	1,507	0	0	0	0	0	4,807
Total Expenditures:	1,280	2,550	1,507	0	0	0	0	0	5,337

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 U.S. 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 million expended to date (difference is pending closeout and final payment).

m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

This project has design stage completed and is approximately 25% complete overall (the amount of funding expended as a percentage of full project estimated amount). ROW has been acquired and the contract is in the procurement process. Total cost is \$6.521 million versus \$5.964 million from FY 2011 Initial Five-Year Plan and \$6.387 million from FY 2014-15 Five-Year Plan Update and funded by the PTP Surtax. Expended to date is \$1.646 million. Completion expected June 2016, which is eight months later than shown in FY 2013-14 Five-Year Plan Update and 30 months later than December 2013 expected completion shown in FY 2011 Initial Five-Year Plan. The delay in timing is primarily due to extended time for right-of-way acquisitions.

The project involves widening the existing roadway to a two-lane divided highway with a raised landscaped median, bicycle lanes, on-street parking, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting. It also provides a safe drop off for students at an elementary school.

The following from the 2014-2015 Approved Capital Budget shows total estimated cost for non-ROW portion at \$5.188 million, unchanged from the FY 2013-14 Five-Year Plan Update and slightly revised from \$5.014 million shown in FY 2011 Initial Five-Year Plan.

**From 2014-2015 Adopted Capital Plan****IMPROVEMENTS ON SW 264 STREET FROM U.S. 1 TO SW 137 AVENUE****PROJECT # 6010440**

Construct curbs, gutters, and traffic operational improvements on one mile of roadway

LOCATION: SW 264 St from U.S. 1 to SW 137 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: 9

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	2,232	2,600	287	0	0	0	0	0	5,119
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
Total Revenue:	2,300	2,600	287	0	0	0	0	0	5,187
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	590	10	0	0	0	0	0	0	600
Construction	100	3,900	587	0	0	0	0	0	4,587
Total Expenditures:	690	3,910	587	0	0	0	0	0	5,187

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 U.S. 1 to SW 137 Avenue - located within Commission District 9

It should be noted that additional aspects are unfunded for this roadway and not included in PTP Exhibit 1, beyond the divided highway and operational improvements outlined above. Previous County Capital Budgets including FY 2012-13 identify "Improvements to SW 264 Street from US1 to SW 147 Avenue" that is described as "Improve two lane road with center turn lane"; it is priority #29 for PWWM, with cost estimated at \$2.280 million (was priority #38 and \$1.816 million in FY 2011-12 Budget). However, now the U.S. 1 to SW 147 Avenue segment (funding source = Road Impact Fees, total cost = \$1.881 million) and the segment from SW 112 Avenue to SW 147 Avenue (construct turn lanes, funding source = Road Impact Fees, total cost = \$13.995 million) are now funded in the FY 2014-15 Budget (projects 608040 and 608450).

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 \$13.031 million expended to date. Additionally, Road Impact Fees funding in the amount of \$576,000 was utilized for the design. Cost to complete project is \$522,000 for 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 completed a PD&E study of the possible construction of a State Road 874 (Don Shula Expressway) Ramp Connector to SW 136 Street (study area from the SR 874/HEFT Interchange to SW 137 Avenue and from 128 to 136 Streets). The MPO at its April 2012 meeting endorsed the three-part LRTP Amendment submitted by MDX. First, it changes the SR 874 Ramp Connector project limits from "SW 136th Street to SR 874" to "SW 128th Street to SR 874." Second, updates LRTP Priority from four to two, and thus being funded to move into construction to coincide with Turnpike widening project scheduled for design build in 2013. And third, updates estimated project cost from \$361 million to \$102 million which reflects the SW 128th Street alignment, now deemed the preferred from the PD&E study, was less expensive due to the required bridge sections to the

SW 128th Street connection versus 136th 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, PWWM completed the project utilizing Road Impact Fee 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's request. No funding expended.

Narrowing of Roadways

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

The construction of the project is complete and the project is pending close out. The project cost is estimated to be \$2.847 million, reduced from \$3.316 million shown in FY 2011 Initial Five-Year Plan. PTP Surtax revenue is the sole source of funding, with \$2.10 million expended to date on the project.

New Bridge

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

This project is complete. Total cost was \$3.699 million, reduced from \$4.640 million shown in FY 2012-13 Five-Year Plan Update and \$6.530 million shown in FY 2011 Initial Five-Year Plan. PTP Surtax revenue was the only source of funding for the project.



Right-of-Way Acquisitions

The right-of-way acquisitions for all remaining PWWM PTP Projects are listed separately in the Capital Budget by Commission District. That is, Districts 2, 8, and 9 are shown and were also presented in FY 2013-14 Five-Year Plan Update and Adopted Capital Budget; District 12 from FY 2013-14 Five-Year Plan Update and Capital Budget no longer shown, as is District 7 from FY 2011 Initial Five-Year Plan and Capital Budget.

The costs are included within the estimates shown above, as applicable, in the narrative for each of the projects.

**From 2014-2015 Adopted Capital Plan****RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02****PROJECT # 606990**

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 02

LOCATION: Commission District 02

Various Sites

DISTRICT(s) SERVED: 02

DISTRICT LOCATED: 02

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	1,229	496	0	0	0	0	0	0	1,725
Total Revenue:	1,229	496	0	0	0	0	0	0	1,725
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	1,229	496	0	0	0	0	0	0	1,725
Total Expenditures:	1,229	496	0	0	0	0	0	0	1,725

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

DESCRIPTION: Acquire rights-of-way for construction projects in District 8

LOCATION: Various Sites

DISTRICT LOCATED: 8

DISTRICT(s) SERVED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	2,963	2,461	0	0	0	0	0	0	5,424
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Total Revenue:	2,980	2,461	0	0	0	0	0	0	5,441
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	2,930	2,461	0	0	0	0	0	0	5,441

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

DESCRIPTION: Acquire rights-of-way for construction projects in District 9

LOCATION: Various Sites

DISTRICT LOCATED: 9

DISTRICT(s) SERVED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	5,795	678	0	0	0	0	0	0	6,473
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
Total Revenue:	5,798	678	0	0	0	0	0	0	6,476
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	5,798	678	0	0	0	0	0	0	6,476

Municipal Activity

This is an ongoing project. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program and shown in the table below. Indian Creek is not participating. The County in 2012 executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. The municipalities incorporated at the time of voter approval of the PTP receive 20% of surtax revenue. This amounts to approximately \$35.0 million 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 (transportation) improvements.

2002-2014 People's Transportation Plan 33 Participating Municipalities		
City of Aventura	City of Miami Gardens	Town of Golden Beach
City of Coral Gables	City of North Bay Village	Town of Medley
City of Cutler Bay	City of North Miami	Town of Miami Lakes
City of Doral	City of North Miami Beach	Town of Surfside
City of Florida City	City of Opa-locka	Village of Biscayne Park
City of Hialeah	City of South Miami	Village of El Portal
City of Hialeah Gardens	City of Sunny Isles Beach	Village of Key Biscayne
City of Homestead	City of Sweetwater	Village of Miami Shores
City of Miami	City of West Miami	Village of Palmetto Bay
City of Miami Beach	Town of Bal Harbour Village	Village of Pinecrest
City of Miami Springs	Town of Bay Harbor Islands	Village of Virginia Gardens

Funding expended of \$294.4 million represents audited and budgeted amounts for transportation expenses through FY 2013-2014. (See Attachment 3 on page 141 for amounts of each municipality.)

Transportation projects include a broad range of public works 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 2014-2015 is \$37.2 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.

Municipal accomplishment highlights for transportation projects and programs following adoption of the People's Transportation Plan are presented below. The transit highlights are discussed under **Expand on Successful Municipal Circulator Program** on page 43.

Road improvements in the **City of Aventura** include Country Club Drive and Northeast 207 Street. Planned road improvements include resurfacing of Aventura Boulevard. The City has two new public works road improvement projects in the design phase – NE 29th Avenue and NE 187th Street and NE 34th Avenue.

The **Town of Bal Harbour Village** continues to utilize PTP funds for city wide street resurfacing, street maintenance and drainage projects.

The **Town of Bay Harbor Islands** utilized surtax funds for a roadway and drainage improvement project. The project encompassed the entire Town from West Broadview Drive to East Bay Harbor Drive. The Town is currently bonding \$9.5



million for citywide roadway improvements from 91st Street to 103rd Street from West Broadview Drive to East Bay Harbor Drive.

The **Village of Biscayne Park** utilized surtax proceeds to finance a Comprehensive Traffic Study for the Village. Additionally, a traffic flow study was financed using surtax funds. The Village has selected a separate consultant to prepare a Standing Water Study.

The City of Coral Gables utilized \$25,000 in PTP surtax funds to install or replace 15 trolley stop signs along Ponce de Leon Boulevard. This includes six new stops between S.W. 8th Street and Flagler to cover the new route extension for the Coral Gables Trolley. In addition, the Coral Gables Trolleys are in the process of being retrofitted to include bicycle racks on the front of each trolley for passengers that need to transport their bicycles. The estimated cost of retrofitting the Coral Gables Trolley fleet is \$30,000.

The **Village of El Portal** is utilizing surtax funds to resurface and improve 87th Street from Biscayne Boulevard to NE 2nd Avenue. Work included ADA compliant sidewalks and curbs, and various traffic calming devices along 87th Street.

The **City of Florida City** utilized surtax funds for resurfacing and drainage work along SW 5 Avenue from SW 7 Street to SW 344 Street, from SW 5 Street from 5 Avenue to 187 Avenue, and Davis Parkway from Krome to 6th Avenues. In addition, the City continues to use surtax funds for other city wide resurfacing projects.

The **Town of Golden Beach** utilized their portion of Surtax proceeds to initiate various projects. These include the Verona Bridge Project, the striping of newly paved roads, road resurfacing, the Brick Pavers Project at the Strand.

In the public works area, the **City of Hialeah** utilized surtax monies to fully fund or partially fund over 70 projects including the resurfacing of West 12 Avenue to 15 Avenue from 30th to 35th Street, SE 9 Court from Hialeah Drive to 5th Street, West 8th to 10th Avenue from 23rd to 29th Street, and West 6th to 8th Avenue from 68th to 74th Place. In addition, the City has utilized PTP funds for ADA sidewalks, drainage projects and general transportation projects such as traffic calming devices including traffic circles. The City is using PTP funds to pay off the approximately \$77 million in bonds utilized to construct the projects.

The **City of Hialeah Gardens** is utilizing PTP funds to leverage a \$2 million loan to aggressively tackle road improvements throughout the city. The City awarded four contracts for road projects, which include paving grading, drainage, and sidewalk construction in the following project locations: NW 79 Avenue between NW 98 Street and NW 103 Street; NW 87 Court between NW 117 Street and NW 119 Street; NW 117 Street between NW 87 Court and NW 89 Avenue; and NW 89 Avenue between NW 108 Street and NW 111 Terrace. These projects have been completed and the City will once again go out and leverage Surtax funds to start other projects. In 2010, the City began utilizing surtax funds for the construction of NW 122 Street.

The **City of Homestead** is currently working on the expansion of Mowry Drive (SW 320th Street) from SW 152nd Avenue to SW 157th Avenue. The project includes the widening of the existing one lane roadway to match the four lane median divided corridor west of SW 157th Avenue. The planned infrastructure improvements will incorporate the construction of the roadway, street lighting, sidewalks, drainage and landscaping. Additionally, the City continues to utilize surtax monies to fund road construction, street improvements on a citywide basis, and recently contracted with consultants to develop a Transportation Master Plan for their city.

The State of Florida Department of Transportation Improvement Program granted the **Village of Key Biscayne** \$1 million towards the construction of improvements on Crandon Boulevard. Surtax funds were used as leverage. The State of Florida legislature approved and the Governor signed an amendment to the legislation regarding the historic designation of Crandon Boulevard to permit the improvements that were made with surtax funds and the above mentioned grant.

The Village completed construction of Phase 2 of the Crandon Boulevard Master Plan Streetscape Project along the Boulevard from the Village entrance to McIntyre Street. Additionally, public transportation-related improvements were continued along Crandon Boulevard to the entrance of Bill Baggs Cape Florida State Park. The Village continues to improve Crandon Boulevard for safety and mobility, plus has greatly improved the appearance of Main Street through the use of PTP Surtax funds.

The **Town of Medley** utilized surtax funds to help fund the cost of three transportation studies. Two studies addressed the traffic congestion on NW South River Drive westerly from the Palmetto Expressway all the way to the HEFT. The information from those studies was presented via reports and verbally to the MPO. Suggestions from both of these reports have already been implemented.

One major result will be a new bridge crossing the Miami Canal from NW South River Drive to Okeechobee Road at NW 138th Street. This is currently in the final design phase and will be constructed by Miami-Dade County (see page 89). The Town is additionally using surtax monies for the NW 121 Street Bridge repair project and the NW 116 Way Bridge road improvement project.

In a Joint Partnership Agreement (JPA) with Miami-Dade County and using Surtax funds, the **City of Miami** completed the Grand Avenue project. It encompassed drainage improvements, curb cuts, better lighting and signalization, as well as street beautification elements such as brick sidewalks, tree grates, benches and landscaping. The City's People's Transportation Plan also features completion of the Miami River Greenway Streetscape Project – Segment 2. The project entailed the reconstruction of street, including new sidewalks, new pavement road, new drainage, landscaping and street lighting based on the Greenway Master Plan. Estimated cost of the project is over \$630,000, funded in part with over a quarter million Surtax dollars.

The City completed the Martin Luther King, Jr. Boulevard project as well, in collaboration with Miami-Dade County. Work included: milling and resurfacing, re-striping and replacement of substandard street signs, sidewalks and pedestrian ramps for NW 62 Street from NW 37 Avenue to NW 5 Place. Furthermore, NW 62 Street from NW 12 Avenue to NW 5 Place will be enhanced by implementing elements of the streetscape portion of the Dr. Martin Luther King, Jr., Boulevard Master Plan. Estimated cost of the project is \$4.7 million. Surtax funds will pay \$300,000 of total cost.

A feasibility study for the West Avenue Bridge project was completed in October 2007 for the **City of Miami Beach**. The project provides an extension of West Avenue over the Collins Canal south of Dade Boulevard. Currently West Avenue ends at its intersection with Dade Boulevard and does not connect with the Avenue portion south of the canal. The project will improve roadway and intersection capacity, level of service and traffic operations.

Miami Beach's Dade Boulevard Bike Path project, funded by surtax funds, completed construction in 2011. The Bike Path is an east-west connector bicycle-pedestrian trail along the Boulevard from the 23rd street Bridge to the Venetian Causeway. It provides a major connection to Miami via the Venetian Way Trail, which runs from Purdy Avenue to downtown Miami on a residential causeway over Biscayne Bay and will eventually link up to Miami's Flagler Trail to the west. Furthermore, this Bike Path improves connectivity for bicyclists traveling from the South Beach Neighborhood to Middle Beach, as well as to major destinations such as City Hall, the Convention Center, the Holocaust Memorial and the Jackie Gleason Theater.

The **City of Miami Gardens** negotiated with a consultant during spring 2013 to complete a circulator study in advance of commencing a citywide bus circulator fixed route system. The City is launched operations of its new transit circulator in June 2015. The Circulator is free, service operating weekdays 7 a.m. to 7 p.m., with an East and a West route.

With its Road System Maintenance & Sidewalk Replacement program, the **Town of Miami Lakes** has provided road resurfacing and sidewalk repair as identified in the 2002 Road Assessment Report. To date the Town has completed resurfacing of Miami Lakeway South, Aberdeen Way, Glen Eagle Drive, West Troon Circle, East Troon Circle, West Preswick



Place, South Preswick Place, Burnside Way, Dornoch Round, Torphin Place, Turnberry Drive, NW 148th Street, Jackaranda Lane and Bamboo Street; as well as 4,908 square feet of new sidewalks and 7,642 square feet of repaired sidewalks.

The Town completed the first traffic calming element on Lake Childs Court in November 2008. Based on the positive feedback from the residents and the element's effectiveness, a second traffic calming was authorized for construction by the Town Council. Furthermore, as part of the People's Transportation Plan (PTP) approved by voters in November 2002, the County installed new bus signs along Ludlam Road (NW 67th Avenue) and along Miami Lakes Drive. The new signs coordinate with the Town's new forest green pre-fabricated bus shelters along Ludlam Road and NW 60th Avenue.

The **Village of Miami Shores** is utilizing surtax allocations to make roadway improvements along 96th Street at NE 3rd, 5th, 8th and 10th Avenues, plus constructing traffic calming devices city-wide. The Village, along with the City of North Bay Village, utilized PTP Surtax Funds to purchase street sweepers for the municipality. The MadVac is a sweeper/vacuum machine with a small wheelbase and adjustable brushes. It can simultaneously clean sidewalks and gutters in one pass.

Utilizing PTP funds the **City of Miami Springs** has made necessary streetlight and repairs throughout the last several years. The following are some of the most significant projects: Citywide Streetlight repairs and improvements (\$4,610); Street Maintenance - Citywide street sweeping (\$21,109); Asphalt/Repaving (\$12,866); Striping – Citywide re-striping of public roadways (\$4,805).

The **City of North Bay Village** has utilized surtax funds to replace sidewalks on the south side of Galleon Street, to install proper ADA ramps at sidewalks along entire length of South Treasure Island Drive and to install high speed humps that help control speeding along citywide interior streets. The City is currently using surtax funds to partially fund the Kennedy Causeway Redevelopment Project, which consists of road improvements, ADA compliant sidewalks and curbs, pedestrian crosswalks and lighting.

The **City of North Miami** is using Surtax funds to repave the City's roadways. A total of \$2.6 million has been spent since 2006 on roadway improvements. In addition to the seven traffic circles that have been built in the Sunkist Grove neighborhood, NW 131st Street is currently undergoing a complete "makeover". From NW 7th Avenue to NW 17th Avenue, NW 131st Street is being widened to accommodate full bicycle lanes in each direction, with concrete swale treatments, curbing, landscaping, and drainage improvements funded by the City's enterprise funds. Surtax funds will continue to be used for traffic calming, small equipment, safety equipment, street lighting utilities, medians, ADA compliant sidewalks, traffic signage and repair of roadways.



On transportation issues the **City of North Miami Beach** has completed the resurfacing project for NE 171 Street from NE 15 Avenue to NE 19 Avenue.

Reconstruction of Hanford Blvd. (164th Street) has been completed. In addition, during this period, the City completed the Highland Village Roundabout, as well as road improvements along NE 169 Street, between NE 18 Avenue and NE 19 Avenue, and NE 18 Avenue, between NE 163 Street and South Glades Drive. Two blocks were previously built partially

funded by PTP funds. Additionally, work began on a storm water drainage analysis for streets as part of the Fulford City Center/Hanford Boulevard project.

The **City of Opa-locka** has allocated Surtax funds to various citywide circuits and roadway resurfacing projects. Additionally, the City utilized Surtax funds for drainage and roadway improvements on Port Said Boulevard. The City has also pursued possibly entering into an Interlocal Agreement with Miami-Dade County for various public works projects.

In 2004, the **Village of Palmetto Bay** completed a Five-Year Transportation Master Plan that was presented to their City Commission in October 2004. The Village has completed various construction projects including traffic calming studies and construction of traffic calming improvement projects at various locations throughout the Village, since establishing its Transportation Master Plan. The Village use of PTP Surtax funds to install new street signage and “Welcome to” signage to establish the identity of the Village separate from Miami-Dade County. The Village is proposing to update the Transportation Master Plan, Roadway and Sidewalk Analysis Plan and to study localized roadway traffic-calming issues with surtax funds. Traffic calming improvement projects are ongoing, all of which will include outreach efforts geared to inform residents of upcoming roadway improvements. A Bicycle/Pedestrian Master Plan has been established and is geared to provide local connectivity with construction of pedestrian crossings, bike lanes, and multiuse paths within the boundaries of the Village. Palmetto Bay Safe Routes to School Improvements are recommended for implementation at Howard Drive Elementary, Coral Elementary and Perrine Elementary through 2016 with the use of PTP and grant funds. New sidewalk connectivity is ongoing and is included in the long range plans of the Village. The Village is currently using surtax fund for the fabrication and installation of Mast Arm Illuminated Street Name Signage at signalized intersections and ongoing resurfacing of Village roadways.

The **Village of Pinecrest** has utilized PTP funds on various projects including transportation improvements on SW 120th Street from 73rd Avenue to SW 77th Avenue and on road drainage projects between SW 104th Street and SW 106 Street parallel to Dixie Highway (US1). The Village is currently using surtax funds for road improvement project on SW 57 Avenue (Red Road) between SW 88 Street and 111 Street.

The **City of South Miami** completed various PTP funded projects including the Manor Lane Drainage project which will improve drainage at the intersection of SW 79 Street, 66 Avenue along Manor Lane to SW 72 Street; Downtown Improvements Phase 3, which include infrastructure improvement. The work encompasses SW 73 Street from SW 58 Court to US1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City’s Sunset Drive Improvements (SW 62 Ave to U.S. 1) project has been completed. The project includes improvements for traffic calming (installation of roadway brick pavers, construction of median curbs, sidewalk widening) and for pedestrian (crosswalks, ramps and bus shelters). The projects include drainage, streetscape, lighting and other architectural features. A ribbon cutting event for completion of the project took place October 29, 2008.

Surtax funded projects of the **City of Sunny Isles Beach** include the Sunny Isles Beach Boulevard Street Improvement project from the Intracoastal Waterway east to Collins Avenue; Road Repair and Re-paving from 158 Street, 159 Street, 74 Street and Atlantic Boulevard; and Citywide Street lighting. Initiated closure of median turn lanes and rerouting of traffic to “U-turn” only lanes to improve safety. Also has enhanced service level by purchasing a replacement street sweeper.

The **Town of Surfside** used Surtax funds to pay for the resurfacing of roads within the City. It has also used funds to construct and maintain right-of ways on a citywide basis, while currently utilizing surtax funds for a citywide street lighting project and for resurfacing and crosswalk improvements along Collins Avenue.





The **City of Sweetwater** is utilizing surtax funds for street resurfacing along 2nd Street from SW 112 Avenue to 114 Avenue, curb cuts along 102 Avenue from W Flagler to 1 Street and 103 Court from W. Flagler to 1 Street, and ADA compliant sidewalk construction at 113 Avenue from 2 Street to 7 Terrace.

The **Village of Virginia Gardens** has utilized surtax allocations for the purchase of roadway maintenance equipment. Equipment has been used for right-of-way maintenance and roadway improvements along NW 68 Avenue.

The **City of West Miami** utilized PTP funds to conduct a citywide traffic study to identify key issues affecting traffic in the residential areas of the municipality. Study identified the need for 17 traffic calmers within the city boundaries. These calmers are in areas of high traffic volume. The City has also used Surtax funds to pay for citywide road improvements, drainage projects and ADA compliant sidewalks.

In total, the 34 municipalities who are eligible to receive the Charter County Transit System Surtax have done an admirable job. Together with Miami-Dade County, the municipalities have utilized the Surtax funds to improve mobility in our community.

PTP AMENDMENTS

Miscellaneous Capital Improvements Related to Bus Operations

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

The 2003 PTP amendment provided for replacement bus wash and vacuum facilities that were planned for the Northeast, Central, Coral Way and Metromover facilities. The vehicle wash, used to maintain the transit fleet, was more than 20 years old, not in compliance with current environmental regulations, and required immediate replacement. In addition, the Central, Coral Way and Northeast Bus Facilities were older systems with co-located wash and vacuum operations. Updated estimates for the combined wash and vacuum replacement portions exceeded the original \$4.6 million estimate for the project. However, MDT was able to implement modernized facilities, which separated the wash from the vacuum operations, which allowed revising the project scope of work within the available funding while optimizing operating efficiencies and meeting environmental requirements.



Replacement of the vehicle washers at the three bus facilities and one washer at the Metromover Facility is complete. The total cost of \$5.603 million was funded with \$329,000 from Sunshine State Loans and \$5.273 million from the PTP.

Vacuum Replacement at Metrobus is currently an unfunded item as part of the Infrastructure Renewal Plan (page 119). The estimated cost for this project is \$3.5 million.

2. Bus Preventive Maintenance

This project is implemented and ongoing. The PTP amendment provided for supplemental funding for the capitalization of preventive maintenance of buses as a result of 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. On June 1, 2007, MDT received the Sterling Quality Achievement Recognition for the enhanced program in recognition of the program and the measured improvements.

A total of \$2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY 2004 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 of Resolution R-222-09. 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 360 NE 18th Street (Northeast), 3300 NW 32nd Avenue (Central), and 2775 SW 74 Avenue (Coral Way Southwest). These facilities were designed to accommodate approximately 800 buses.



The total number of buses peaked at 1,033. Current bus fleet is 815 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 million, excluding the Medley operations and \$35.777 million for Medley garage expenditures FYs 2004-2009). 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 includes 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 1 lift sets have been installed and the overall project is 29% completed, based on amount expended as a 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.

This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 119), which is for the replacement of existing equipment reaching the end of its useful life.

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 were 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

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 to replace escalators, elevators, etc. The work on some of these projects has only been partially completed and the remainder is unfunded. The Trust recommended that a group of Rail/Mover Capital Improvements be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity. The surtax impact in this period would include adding \$42.9 million to capital program and slightly higher debt service. The capital increase is offset by an expenditure shifted from Miami-Dade Transit operating expenses.

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

The Metromover Phase 1 Fleet of 12 rail cars went into service in 1986 with a life expectancy of 20 years. Continued use beyond the 20 year life would require extensive overhaul (remanufacturing); an engineering analysis determined that it was more cost effective to replace the Phase 1 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 the Phase 2 vehicles also in the same contract. The PTP amendment (Resolution R-1240-04) approved by the Board to replace the 12 Phase 1 cars was subsequently expanded by Board action (Resolution R-486-08) to include replacement of the remaining 17 Phase 2 vehicles.

The project is 100% complete overall (Phases 1 and 2). All 12 Phase 1 replacement vehicles have been delivered, tested and commissioned to revenue service, February 2008 to April 2009. The option was included in the Phase 1 contract with Bombardier for the 17 Phase 2 vehicles, and Notice to Proceed was issued effective July 17, 2008. Delivery of the first two vehicles was July 2010. All 17 vehicles were delivered as of September 2012 versus June 2011 as projected in FY 2011-12 Initial Plan. Final acceptance was completed March 2013 and warranty ended March 2014, same as expected timing indicated in FY 2013-14 Five-Year Plan Update. However, FY 2011 Initial Five-Year Plan indicated April 2012 as the expected timing for final acceptance.



Current estimate for total project cost remains at \$69.0 million, same as FY 2013-14 Five-Year Plan Update and \$75.4 million shown in FY 2011 Initial Five-Year Plan. A total of \$67 million has been expended as of August 2014.

	<u>Number of Cars</u>	<u>Completion of Delivery</u>	<u>Amount Budgeted</u>
Phase 1	12	April 09	\$32.9 M (FY 2010 Budget)
Phase 2	17	Sept 12	37.4 M (FY 2015 Budget)
Total:	29	warranty: Mar '14	\$70.3 M

Balance to complete Phase 2 is \$1.016 million of the \$37.462 million budgeted (same cost estimate as shown in FY 2013-14 Five-Year Plan Update and reduced from FY 2011 Initial Five-Year Plan \$38.196 million). Project includes one year warranty period, which is excluded from above implementation date. Following is more detailed information from 2014-2015 Approved Capital Plan, for Phase 2 currently in progress.



7. Test Track for Metrorail

Due to budgetary constraints, the test track and additional storage tracks were not included in the Lehman Center facilities contract which was awarded prior to 1983. In 2002, the test track and storage tracks were included in MDT's



Capital Improvement Plan approved by the Board for financing by the PTP Bond Program. A Metrorail test track is critically important to test railcar reliability and for acceptance testing of replacement vehicles. A 2,500 foot test track with the ability to accelerate Metrorail vehicles to 38 mph is currently being built at 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. 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 will 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 estimated to begin the second quarter of 2016 versus the second quarter of 2014 as reflected in FY 2013-14 Five-Year Plan Update. After acceptance of the new vehicles, the test track will be used for ongoing maintenance.

This project is overall 80% complete as of June 2014 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 1) project (page 117, including description of Design/Build project scope). Total estimated cost increased to \$18.287 million (was \$16.6 million in FY 2011 Initial Five-Year Plan), about \$7.344 million expended as of June 2014, 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. In November 2012, the BCC awarded this contract. Project completion, including testing and startup, was estimated by December 2014 versus October 2014 in FY 2013-14 Five-Year Plan Update, and January 2013 in FY 2011 Initial Five-Year Plan.

The combined contract for Test Track and Yard Rehab is \$25.3 million. The project does not appear in FY 2014-15 Adopted Budget because the expected completion date occurs in prior year.

MDT has identified the project's annual electrical cost estimate at \$480,000 (\$360,000 for Test Track, \$120,000 for Yard Rehab-Expansion, and identified the annual preventive maintenance and repair cost estimate is \$585,000 (\$325,000 for Test Track, \$260,000 for Yard Rehab-Expansion).

8. Station Refurbishments

The original project was completed in FY 2007-08. Station refurbishments included 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, to be funded with \$3 million in Sunshine State Loans and \$9 million from the PTP. A total of \$12.2 million was expended on this project.

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. The project is 5% complete based on \$503,000 expended out of total \$12 million estimated cost. The \$11.5 million remainder is currently an unfunded project as part of the Infrastructure Renewal Plan (page 119).



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 customer focused priority. 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, Wilkie D. Ferguson, Earlington Heights, Culmer and Third Street (about 42%, 18 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 \$1.4 million as of June 2011. As this is now an ongoing project, the annual cost is approximately \$250,000 and funded in the MDT Operating Budget requiring several years to complete a first pass for the remaining 65% of stations. 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.

The 2003 PTP Amendment also included Metrorail and Metromover maintenance facilities. However, painting MDT's administrative facilities and maintenance garages is currently an unfunded project.

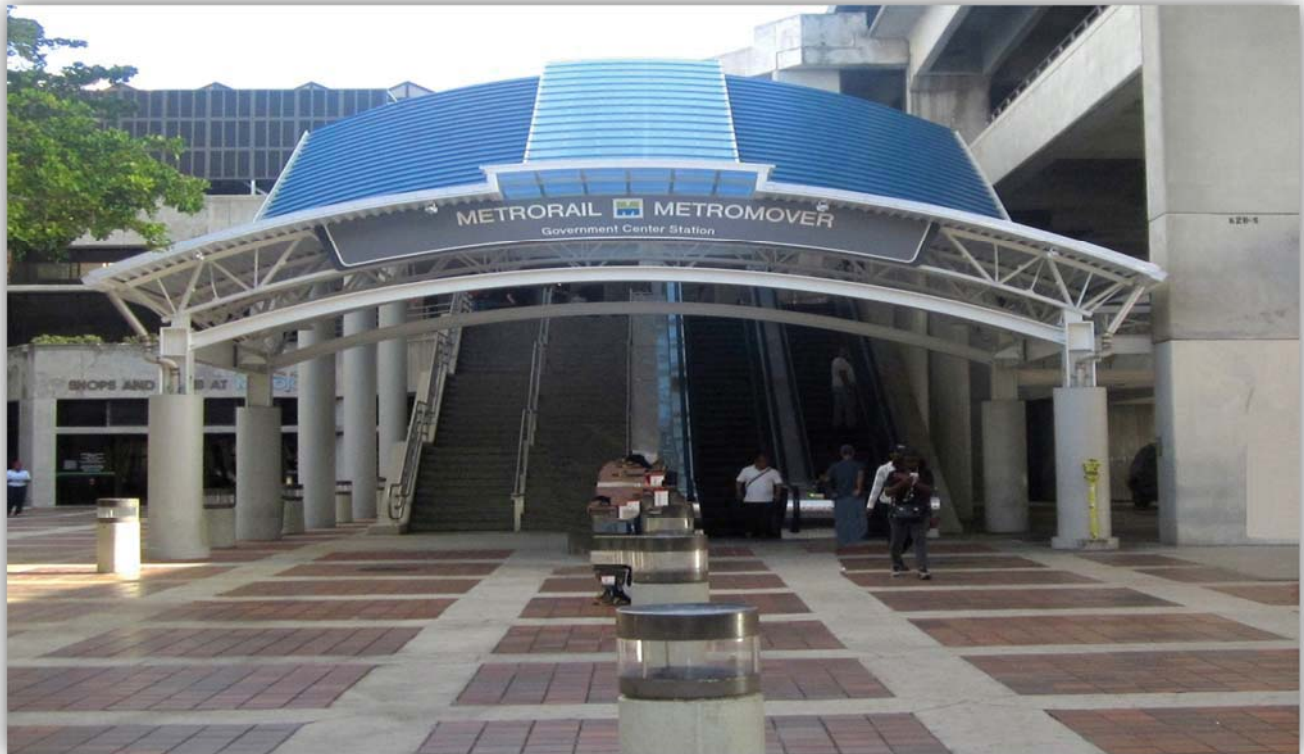
10. Replace Escalators (Mover and Rail)

The PTP included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. The escalators in 21 Metrorail Stations and the nine 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 Wilkie D. Ferguson, Jr., 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 (\$7.3 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. Construction Notice to Proceed issued January 2011 for the seven inner loop stations. The FY 2011-12 Capital Plan reflected project funding revised to be \$140,000 from PTP [IRP] and remainder ARRA. The total expended is \$6.409 million as of July 2014. Canopy installation began with Miami Avenue station in July 2011; the seven-station project was substantially complete in May 2013, and completed Final Acceptance in August 2013, same as projected in FY 2013-14 Five-Year Plan Update and later than November 2012 projected in FY 2011 Initial Five-Year Plan). The remaining Metromover inner loop station and the 21 Metrorail stations are currently unfunded.

The Trust previously recommended that a group of Rail/Mover Capital Improvements (these Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations, along with Metrorail Station Refurbishments [page 101]; Facilities Painting for remaining 30 of 43 total stations [page 101]; Metrorail Piers Grounding [page 103]; and Facilities Roof Project [page 107]) be prioritized in the budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity.

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: School Board, Omni, Eleventh Street, Park West, Freedom Tower, College/Bayside, Riverwalk, Bayfront Park and Douglas Road overpass #1 & #2. Since 2005, the following cab platforms were replaced: First Street, Eighth Street, Financial District, Tenth Street, College North and Government Center #3. 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.

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 119. 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. 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. This is a system reliability issue. Testing should be performed on a four to six year cycle and corrective work performed. The project is not yet started and total cost is estimated at \$5.0 million, previously estimated at \$2.5 million. It is an unfunded item, under the Infrastructure Renewal Plan on page 119, and 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, to rehabilitate existing track and guideway equipment and fixtures. The total cost of this project is estimated at \$45.699 million, revised slightly downward from previous estimated cost of \$46.786 million, and funded solely by Surtax. The total amount expended as of June 2014 is \$21.63 million with \$24.06 million balance to complete. There are several components of this subset, each described further below, and all work to be performed by MDT staff. Two components of this subset were originally separate line items in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels. The remaining components were a part of the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. Cost estimates for individual components may be reallocated year to year within the \$45.7 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. The total estimated cost is \$5.0 million, same as FY 2011 Initial Five-Year Plan and increased from \$4.3 million in FY 2013-14 Five-Year Plan Update. Expected completion timing is December 2017, 15 months later than FY 2016-17 expected completion date shown in FY 2013-14 Five-Year Plan Update.

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 was completed February 2011. The total amount expended as of June 2014 is \$1.141 million, with \$3.139 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 Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. This project is 20% complete with \$65,925, of the \$2.7 million total cost, expended as of June 2014 with approximately \$2.636 million remaining. The cost estimate is slightly higher than \$2.5 million shown in FY 2012 and FY 2011 Five-Year Plans. MDT is currently preparing a bid package for materials. In-house forces will perform the work. Scheduled completion is December 2016 versus September 2015 as reflected in FY 2013-14 and FY 2011 Five-Year Plans.

Coverboard Replacement - This project is to procure 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. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. The project remains 27% (8 miles of 54 total) complete with \$3.284 million expended to date and \$13.113 million remaining. The total cost is estimated at \$16.4 million, a slight decrease from \$17.0 million estimated in previous Plans. Completion expected December 2017 versus September 2014 reflected in FY 2013-14 Five-Year Plan Update and September 2013 in FY 2011 Initial Five-Year Plan.

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 was completed March 2011 (ahead of December 2011 expected per FY 2011 Initial Five-Year Plan), at \$2.1 million total cost (compared to previously estimated \$2.7 million in FY 2011-12 Plan Update and \$2.7 million in FY 2011 Initial Five-Year Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost effective material was selected and used for mainline crossing.



Rail Fastener Replacement - This project is to replace 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 safety standards established by MDT through FTA's approval. The bid package for material was completed December 2006. In-house forces will perform the work. Replacement of the rail fasteners and shims started August 2007 and is currently 78% complete. Of the \$15.0 million total cost, \$11.621 million has been expended to date and \$3.235 million remains to complete project. Completion timing is anticipated for September 2015, one year later than September 2012 shown in FY 2013-14 Five-Year Plan Update.

Seal Gland Rehabilitation - This project is 85% complete. The primary objective of the seal gland rehabilitation project 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 require the same work. Material bid package was completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands in the stations have been replaced; Metrorail stations were completed December 2013. Guideway drainage clearing is still on-going. The total amount of \$2.204 million has been expended as of June 2014 of the \$3.9 million total estimated cost, a slight increase from \$3.500 million shown in FY 2011 Initial Five-Year Plan. Current estimated completion timing is December 2017 versus December 2013 in FY 2013-14 Five-Year Plan Update and September 2012 in FY 2011 Initial Five-Year Plan.

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 all components of this subset from 2014-2015 Adopted Capital Plan.

**From 2014-2015 Adopted Capital Plan****TRACK AND GUIDEWAY REHABILITATION****PROJECT # 6710900**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items such as coverboard and fasteners on curves that have deteriorated, road crossings and insulated joints, metal acoustical barriers and replace, drains, piers painting, train control systems and communicators

LOCATIONS: Various Sites

DISTRICT LOCATED: 2, 3, 5, 6, 7, 12, 13

DISTRICT(S) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	30,552	9,159	6,922	2,634	0	0	0	0	49,267
Total Revenue:	30,552	9,159	6,922	2,634	0	0	0	0	49,267
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	83	0	0	0	0	0	0	0	83
Construction	11,738	4,924	3,627	1,500	0	0	0	0	21,789
Equipment Acquisition	2,147	1,860	851	550	0	0	0	0	5,408
Project Administration	16,584	2,375	2,444	584	0	0	0	0	21,987
Total Expenditures:	30,552	9,159	6,922	2,634	0	0	0	0	49,267

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 required extensive repairs. The project cost was \$150,000, previously estimated at \$1 million, and funded by the PTP Surtax.

16. Rail F & G Inspections

This project is 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 30-year old fleet was 41,148 miles in FY 2013-14.

Through MDT's regular maintenance cycles, all the major components of the F & G inspection are addressed. The overhauls include the braking systems; doors; Heating, Ventilation and Air Conditioning (HVAC) equipment; couplers; draft gears; truck components including the gearboxes; traction motors; tread brake actuators; parking brake portions; axles; journal bearings and wheels. Equipment overhaul is performed by MDT staff, with the assistance from selected outside vendors. Several campaigns that MDT has performed also addressed F & G inspection components. The fleet has undergone an OEM vendor HVAC overhaul, performed to increase HVAC reliability and passenger comfort. Due to budget limitations the prescribed F & G inspections were halted after 58 pairs having undergone a complete four year, F-PM inspection and 32 pairs of rail cars having undergone a complete eight to ten year, G-PM inspection.

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 anticipated delivery of replacement rail vehicles (see page 108).

17. Facilities Roof Project

This project is 77% complete and involves ongoing replacement of roofs, upgraded lightning protection and sealing of skylights at all Metrorail Stations and other 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 FY 2010-11, \$5.4 million has been expended. A total of \$6.0 million has been identified 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, this project is proposed for next year's IRP in addition to the following roof project.

The scope of the above project excludes the Bus Roofs project included in IRP (see page 119). 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 (both unchanged from FY 2011 Initial Five-Year Plan through FY 2013-14 Five-Year Plan Updates). Scope of work is in the process of being evaluated and to match allocated funds. Currently, a work order is being processed to allow the Consultant to conduct a conditional assessment and after it will be determined which roofs will be repaired with the available funds.

18. Fare Collection System Replacement

This project is complete (not including 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 for significant customer convenience. The AFCS meets the needs of the present fare structure with sufficient flexibility for future service. More information is available about passenger movements, allowing MDT to refine its services, offer loyalty products and fight fraud.



The system accepts cash and credit cards to purchase an EASY Card or EASY ticket at Ticket Vending Machines, Point of Sale locations or online. The new system utilizes new fare boxes for all Metrobuses, new fare gates 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 was \$60.65 million, reflecting the fire panels now shown as a separate \$3.0 million Capital Budget project as reflected in the FY 2013-14 Capital Plan. Total expended is \$59.489 million, and remaining balance reflects pending closeout items.



From 2014-2015 Adopted Capital Plan

FIRE ALARM INSTALLATION AT RAIL STATIONS**PROJECT #673050**

Description: Upgrade and replace the existing fire alarm panels at all Metrorail Stations with new SIMPLEX NOTIFIER panels

LOCATION: Various-Miami-Dade County

DISTRICT LOCATED: 2,3,5,6,7,12,13

ESTIMATED ANNUAL OPERATING IMPACT: \$300k

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	2,396	604	0	0	0	0	0	0	3,000
Total Revenue:	2,396	604	0	0	0	0	0	0	3,000
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	2,396	604	0	0	0	0	0	0	3,000
Total Expenditures:	2,396	604	0	0	0	0	0	0	3,000

The PTP allocation for the Fire Alarm Installation at Rail Stations was originally under the above Fare Collection Equipment Installation in the FY 2012-13 Budget – OMB Project 6730051. The project consists of upgrading and replacing the existing fire alarm panels at all rail stations with new Simplex Notifier Panels.

19. Upgrade Illumination

This project involves improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking facility lighting will be upgraded to newer energy efficient systems that provide better illumination and require less maintenance. There are two phases to this project. Phase 1 was to install new lamps at all Metrorail Stations and was completed. Phase 2 of this project is included in the IRP (page119), 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 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 continues as currently an unfunded need.

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

20. Rail Midlife Rehabilitation (now Rail Vehicle Replacement)

This project originally involved midlife (15-year) rehabilitation of 136 Metrorail vehicles which is past due. The existing vehicles and subsystems are more than 30 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 midlife 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.

The selection process for the Rail Midlife Rehabilitation project (RFP-439) included negotiations with the top ranked proposer to obtain a Best and Final Offer (BAFO), which concluded in 2006 with a final price offer of \$274,495,000 or \$2.018 million per vehicle. A careful review of the negotiations results was conducted, along with a thorough assessment of the rail industry marketplace. County staff also conducted an evaluation of Miami-Dade Transit's (MDT) existing rail service performance, future requirements for rail vehicles for the planned Metrorail extensions, as well as a life cycle cost analysis to ascertain whether it was more cost effective to continue the rehabilitation or purchase new replacement vehicles. The results of these analyses were detailed in a memorandum to the Board and resulted in the Board's approval on March 18, 2008 to reject all bids received for RFP 439.



A PTP amendment for the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding (a not-to-exceed ceiling of \$401.5 million). 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 Mayor award recommendation was scheduled to be presented to the Trust and the Board late 2011. The County recommendation was to award the contract to AnsaldoBreda (an Italian affiliated company). The second bidder, CAF-USA (a Spanish affiliated company) filed a protest against the then County Manager's recommendation. A hearing was held by the County and the Hearing Examiner ruled in favor of the County. CAF then appealed the Hearing Examiner's ruling to the FTA. In November 2011, the FTA ruled that the County violated Federal procurement rules when it considered the location of the final assembly plant and its local job creation benefits in the Railcar procurement. The Mayor mandated the reconvening of the Selection Committee to "consider the BAFO (Best and Final Offer) proposals, and instruct them to carefully review the BAFO in accordance with FTA instructions". The Selection Committee reconvened on December 6, 2011, and their recommendation to the Mayor after reviewing the BAFO proposals retained AnsaldoBreda for award.

The County will purchase a total of 136 new cars, as the eight additional cars are no longer operationally required that were part of the Orange Line extension (PTP Exhibit 1 project item 15 page 50). NTP was issued by MDT Director on 12/13/12. Project was 15% complete as of June 2014, based on \$56.4 million expended of total project cost. As of June 2014, the car builder is currently executing the second of three design phases. Delivery scheduled beginning with six pilot vehicles in the first quarter of 2016 versus the third quarter of 2015 reflected in FY 2013-14 Five-Year Plan Update. After acceptance of the pilot vehicles, six vehicles per month are to be delivered through the third quarter of 2018 versus first quarter of 2018 reflected in FY 2013-14 Five-Year Plan Update. Project completion including five-year warranty period is anticipated for the third quarter of 2023 versus second quarter 2023 reflected in FY 2013-14 Five-Year Plan Update. Previous timing delays have been driven primarily to resolving bid protests, re-evaluation of BAFO submittals, and revisions to the award recommendation document as discussed above. The FY 2011 Initial Five-Year Plan showed vehicle delivery November 2013 to March 2019, and did not note the warranty period.

The MDT test track essential for overall rail operations will support vehicle acceptance testing and is discussed under PTP amendment project item 7 on page 100. The rehabilitation and expansion necessary to provide storage capacity



and transition process facility supporting the vehicle procurement is discussed under PTP post-unification project item 2 on page 117. The new vehicles are more sensitive to the existing marginal third rail voltage and low power at the Palmetto Station, and PTP post-unification project item 6 on page 128 describes the Traction Power Substation required for correcting the low voltage situation.

The current cost estimate is \$375.8 million which is a reduction from \$407 million shown in FY 2011-12 Initial Plan. A Letter of No Prejudice (LONP) for \$300 million, valid until November 19, 2014, was received from the FTA and allowed the County to apply for federal funding after contract award. MDT re-applied for new LONP in November 2014.

The original Orange Line project included eight additional Metrorail cars to be procured at the same time as the replacement of the existing 136 car Metrorail fleet. The Trust recommended for the FY 2011 Initial Five-Year Plan that the County carefully consider adding the additional railcars as an option to the current railcar procurement (to hedge against potential long term risks such as capacity to handle increased ridership on operating characteristics), pending determination that this is legally permissible and will not adversely affect the current procurement process. The County Attorney's Office advised that adding the option for eight additional cars is a material change to RFP specifications and thus not permissible. Lacking the option is a potential concern; adding the cars in the future may not be possible or possible only at a significant increase in cost.

From 2014-2015 Adopted Capital Plan

RAIL VEHICLE REPLACEMENT

PROJECT # 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Unincorporated Miami-Dade County

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$500

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
Total Revenue:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	56,690	28,385	50,680	98,891	54,268	997	100	8,877	298,888
Project Administration	18,994	6,807	9,782	5,566	2,085	611	632	1,769	46,246
Project Contingency	2,843	1,685	2,803	5,125	2,756	50	5	1,227	16,494
Capital Maintenance	14,819	481	0	0	0	0	0	0	15,300
Total Expenditures:	93,346	37,358	63,265	109,582	59,109	1,658	737	11,873	376,928

21. Enhancements (Central Control Modernization)

The existing Central Control facility consists of 20-year-old obsolete electromechanical controls with no capacity for expansion. This 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 \$26.280 million versus \$32.4 million reflected in FY 2011 and FY 2013-14 Five-Year Plan Updates. Funding includes FDOT and PTP Funds. This project is currently 66% complete (\$17.339 million expended and \$8.941 million remaining as of June 2014). Advertisement was in May 2010. In November 2011, Board and Trust approved Mayor's Recommendation to Award. Construction, testing and startup estimated to be complete by June 2015, previously anticipated July 2014 in FY 2013-14 Five-Year Plan Update and June 2013 in FY 2011 Initial Five-Year Plan.

This project is for the complete overhaul and modernization of the Metrorail Control Center (MRCC) with control and movement of the trains, control of power to the trains, and communications and data between the stations and Control Center. The upgrade will replace obsolete hardware and software, and add remote redundancy at Lehman Yard facility to minimize risk of failure which would impact the safety, management and supervision of the Metrorail System operation. This project will integrate the Orange Line (PTP Exhibit 1 project item 15 on page 50) with the existing mainline (Green Line) as one unified system. A single system display showing the location of the trains will be provided. The new display will allow MDT to make changes or add additional lines without hardware expansion. Another upgrade feature is the ability of the trains to communicate with Central Control in real time. This feature is required since MDT will be operating multiple lines. Additionally it integrates with the public address and variable messaging sign systems at the



stations. Also included is the development of existing office space to accommodate the modernization of the existing Central Control facility and systems. The modernization includes the heating, ventilation and air conditioning (HVAC) system on Government Center third, fourth, and fifth floors, workstations, power distribution units, uninterruptible power supplies, electrical systems, existing systems hardware and software, design, construction and necessary equipment for the Control Center. The contract includes a three-year warranty period, however excludes an option for a five-year renewal period identified in the solicitation because the County will own the source code and perform its own maintenance and support – a significant cost savings.

Supplemental Agreement No. 1 was issued to provide for a Data Transmission System Switch Upgrade, the Lehman Yard Historical Data Project, and Fifth Floor Architectural Layout Modification at MRCC. Supplemental Agreement No. 2 was approved December 2014, for maximum of \$495,218, to allow MDT to modify the existing scope in two ways. First, the addition of Controls at the Lehman Yard Tower which will replace the current hard wire push button console which is outdated and does not allow for a computer-based solution. The new equipment, hardware, software modifications and database updates provide the ability to control switches and the routing of trains at the Lehman Yard from both the MRCC and the Yard. Additionally, contractor shall perform acceptance testing, safety certification



and as-build documentation. Second, the Negotiations of the Supplemental Agreement resulted in a savings of \$73,000. The proposed pricing for the modifications are based upon rates established in the base agreement.

The updated project cost is now reflected in the 2014-2015 Capital Budget and PTP Five-Year Plan.

From 2014-2015 Adopted Capital Plan

CENTRAL CONTROL OVERHAUL

PROJECT # 6733181

DESCRIPTION: Install new Central Control Room System in the Stephen P. Clark Center for mover and rail

LOCATION: 111 NW 1 St, City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
PTP Bonds	22,919	675	0	0	0	0	0	0	23,594
Total Revenue:	25,605	675	0	0	0	0	0	0	26,280
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	18,211	525	0	0	0	0	0	0	18,736
Furniture, Fixtures & Equip.	784	0	0	0	0	0	0	0	784
Construction Management	2,038	62	0	0	0	0	0	0	2,100
Project Administration	4,572	88	0	0	0	0	0	0	4,660
Total Expenditures:	25,605	675	0	0	0	0	0	0	26,280

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 U.S. 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 U.S. 1. The preliminary cost estimates as part of these studies indicated the funding required was approximately three times the PTP amendment budget amount.



In 2007 MDT completed a warrant and prioritization study, the "Pedestrian/Bicycle Crossing Study-Metrorail Stations along U.S. 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 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 U.S. 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 U.S. 1, additional signage on the Metrorail parking lot side of the fence to direct pedestrians to the safe crossing location, and back plates 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/U.S. 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 \$5.4 million, with \$1.238 million expended of current estimated \$6.6 million (reduced from previous \$7.5 million estimate) and is approximately 45% complete per project manager. The proposed new funding sources are as follows: 66% Federal, 17% State and 17% Local. In October 2010, the Metropolitan Planning Organization (MPO), via MPO Resolution 36-10, approved funding to complete the University Overpass project. This includes TIP amendments transferring funding from three other overpasses (South Miami and the two at Dadeland) as noted below. Revised funding sources and estimated cost are reflected in this year's Capital Plan.

FTA approval/concurrence of the re-evaluation of the project's 2007 Categorical Exclusion was received on February 2011. This allows MDT to apply for the federal component of the funds. Project resumed design October 2011. Design/permitting was anticipated by February 2013 and right-of-way Acquisition was anticipated by November 2012. In February 2013, the property owner informed the County, in writing, of being unwilling to sell. The County evaluated different alternatives to identify a new location. The new location is placing the bridge East Tower on Mariposa Court. Construction completion is anticipated for April 2016 versus March 2016 as reflected in FY 2013-14 Five-Year Plan Update. The groundbreaking ceremony was held April 2015.

This overpass features a low profile pedestrian bridge that spans US1 and connects two vertical circulation towers, each with elevator and stairs. Estimated annual ongoing maintenance and operations cost is \$17,317.

South Miami Pedestrian Overpass: MDT moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and U.S. 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 U.S. 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. In June 2009, the City confirmed the pedestrian overpass at the South Miami Metrorail Station was no longer desired. The South Miami Pedestrian Overpass previous scope was estimated at \$6.9 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.

**From 2014-2015 Adopted Capital Plan****PEDESTRIAN OVERPASS AT THE UNIVERSITY METRORAIL STATION****PROJECT # 674220**

DESCRIPTION: Construct a Pedestrian Overpass

LOCATION: US 1 and Mariposa Ave, Coral Gables

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT: will begin in FY 2015-16 @ \$17,000

DISTRICT(S) SERVED: 7

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	1,229	165	2,468	0	0	0	0	0	3,862
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
PTP Bonds	766	1,000	0	0	0	0	0	0	1,766
Total Revenue:	1,995	2,165	2,468	0	0	0	0	0	6,628
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land Acquisition	98	0	0	0	0	0	0	0	98
Planning and Design	964	53	0	0	0	0	0	0	1,017
Construction	205	2,024	2,123	0	0	0	0	0	4,352
Project Administration	510	88	345	0	0	0	0	0	943
Project Contingency	218	0	0	0	0	0	0	0	218
Total Expenditures:	1,995	2,165	2,468	0	0	0	0	0	6,628
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	307	41	617	0	0	0	0	0	965
Total Donation:	307	41	617	0	0	0	0	0	965

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

Dadeland South and Dadeland North, and Coconut Grove 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 now Orange Line became 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.

The 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 operations for the Orange Line reduce the need for an additional crossover, however now that the extension is completed this project could be reevaluated and reinstated in the Capital Plan.

Additional Amendments

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

See discussion for Golden Passport, page 29.

25. Discontinue Overnight Metrorail and Metromover Service (R-421-04)

The Board of County Commissioners adopted a 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 11 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 1:00 a.m. and 5:00 a.m. 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 12 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 FY 2003-04 and FY 2004-05 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 (now PWWM) "Neighborhood Improvement Projects Formula" to utilize \$91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 69 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. FY 2013-14 was the eighth year of the amendment's 10 year scope.

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. On November 8, 2012, the STS Contract was awarded to Super Nice STS, Inc., dba Transportation America. The contract was awarded for \$208.343 million – Service started April 1, 2013.



As reported in the FY 2011-12 Five-Year Plan Update, an extension of the current STS contract was granted by the CITT and BCC in September 2011 until March 30, 2012 (with authority for Mayor to exercise up to six Options to Renew, up to September 2012) while procurement efforts continue for a successor contract. The extension amount was \$19.980 million or \$39.960 million if all Options to Renew exercised. In September 2012, the CITT and BCC granted a further extension to March 2013, on a month-to-month basis (Supplemental Agreement No. 5, \$19.980 million if all options exercised), which incorporates time and process required for contract award, and the transition period required once a contractor is identified and estimated to take up to four months. With the most recent extension, if the County chooses to exercise the six, one-month OTRs, the cumulative contract value will be \$340.320 million.

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.

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)

On March 2009, the Board of County Commissioners (BCC) Resolution 222-09 which amended Exhibit 1 of the People's Transportation Plan to create a capital expansion reserve fund and allow for greater flexibility in the use of Surtax funds for the operation and maintenance of the Transit system.

OTHER PROJECTS POST-UNIFICATION

1. Busway ADA Improvements

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

2. Lehman Yard Rehab and Expand Phase 1

This project is about 62% complete based on amounts expended of total estimated cost. It is being implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 100). It consists



Test Track – southern portion looking north

of constructing five storage tracks and two maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. Due to budgetary constraints, the test track and additional storage tracks were not included in the Lehman Center facilities contract which was awarded prior to 1983. In 2002, the test track and storage tracks were included in MDT's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program. 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. Total estimated cost is \$8.713 million with \$332,000 expended to date. Project RFP advertisement was scheduled February 2010, actual June 2010. Contract was awarded November 2012. The estimated completion timing including testing and startup, is December 2014 versus October 2014 in FY 2013-14 Five-Year Plan Update and for April 2013 in FY 2011 Initial Five-Year Plan.

The Design/Build team will manage the final design, permitting, construction, equipment furnish and installation, testing, operating system implementation, system integration and acceptance of the following components: test track, siding track, inspection building, five new storage tracks, two maintenance of way tracks, a train and communication house. This work includes implementation of a train control system, Closed Circuit Television CCTV, telephone systems and traction power connection along with the addition of track switches remotely controlled by the existing control panel at the Lehman Yard Tower. The Lehman Yard expansion will provide 24/7 testing capability for the existing fleet, increase efficiency, and will support the transition from decommissioning the old fleet to the acceptance of the new fleet.

MDT has estimated the project's annual electrical cost estimate is \$480,000 (\$360,000 for Test Track, \$120,000 for Yard Rehab-Expansion, and identified the annual preventive maintenance and repair cost estimate is \$585,000 (\$325,000 for Test Track, \$260,000 for Yard Rehab-Expansion).

Project does not appear in FY 2014-15 Adopted Budget because of expected completion.

3. TOS Replacement

The Transit Operations System (TOS) is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Transit is the only transit property currently utilizing this software. This project replaces the current manual processes of Miami-Dade Transit's mission-critical Operator Workforce Management System with state-of-the-art technology automating fundamental operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management. The new system will be capable of interfacing with other MDT systems including the fixed-route scheduling system, Automated Fare Collection - Smart card system (see page 107), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated



Vehicle Location System (CAD/AVL, see page 37 for further detail on the upgrade to fleet management infrastructure and its passenger convenience systems integration), Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter (APC) system (also page 107). This new system will greatly improve line-up timing and process. This allows for a high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union, as well as significant improvements in bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

Project overall completion is 65% complete, as assessed by project manager based on amount of work complete, not by amount of expenditure. The total project cost is \$4.3 million, versus \$4.1 million reflected in FY 2013-14 Five-Year Plan Update). RFP #746 was advertised in December 2012 and awarded January 2013; Notice to Proceed was issued March 2013. The current estimated completion date is June 2015. This date is 12 months later than shown in FY 2011 Initial Five-Year Plan and 18 months later than shown in FY 2013-14 Five-Year Plan Update. Funding is now 100% ARRA and no longer includes PTP funds.

The following is information from 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan**TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT****PROJECT # 671460**

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

LOCATION: 111 NW 1 ST

City of Miami

ESTIMATED ANNUAL OPERATING IMPACT: begin in FY15-16 @ \$400,000

DISTRICT LOCATED: 5

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	2,249	1,635	205	0	0	0	0	0	4,089
Total Revenue:	2,249	1,635	205	0	0	0	0	0	4,089
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	2,249	1,635	205	0	0	0	0	0	4,089
Total Expenditures:	2,249	1,635	205	0	0	0	0	0	4,089

4. Infrastructure Renewal Plan

This program is to maintain MDT's infrastructure and replace or upgrade physical assets according to normal replacement cycles. The Infrastructure Renewal Plan (IRP) focuses on such areas as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. There are MDT unfunded projects included in this item. Note that many of the projects proposed are multi-year projects which will require subsequent funding. The total expended in FY 2009 through FY 2011 capital budgets was \$4.909 million and includes partial funding for PTP items such as Park West Metromover escalator replacement and the Traffic Signal Prioritization on the pilot for the Kendall Enhanced Bus Service. FY 2011-12 budgeted items included a portion of SW 168th Street Park and Park-and-Ride.

The following presents information from 2014-2015 Adopted Capital Plan. The High Cycle Switch Logic Control Cabinets (Capital project #673020) is included below. The FY 2013-14 Capital Budget Book reflected funding with PTP Bonds for this project. However, this project is now reflected as fully funded with FTA Grant funds. Similarly, Metromover Improvements, Metromover Fiber Replacement, Metrorail and Metromover Traction Power Cable and Transformer Replacement, Mover Video Project, Uninterrupted Power Supplies – Mover and Rail and Traction Power Rectifier Transformer Replacement for Rail are included below.

**From 2014-2015 Adopted Capital Plan****INFRASTRUCTURE RENEWAL PLAN (IRP)****PROJECT # 677200**

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

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Capital Funds	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Total Revenue:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Total Expenditures:	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000

From 2014-2015 Adopted Capital Plan**HIGH CYCLE SWITCH LOGIC CONTROL CABINETS****PROJECT # 673020**

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover

LOCATION: SW 1 St and SW 1 Ave

Miami

DISTRICT(s) SERVED: 5

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
Total Revenue:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	2,277	3,319	2,750	2,750	2,750	0	0	0	13,846
Construction Management	56	0	0	0	0	0	0	0	56
Project Administration	106	27	0	0	0	0	0	0	133
Project Contingency	285	0	0	0	0	0	0	0	285
Total Expenditures:	2,724	3,346	2,750	2,750	2,750	0	0	0	14,320
Donation Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	681	837	688	688	688	0	0	0	3,582
Total Donations:	681	837	688	688	688	0	0	0	3,582

From 2014-2015 Adopted Capital Plan

METROMOVER IMPROVEMENTS**PROJECT # 673910**

DESCRIPTION: Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System), the Platform LCD Sign Control Unit, and the Train Control System

LOCATION: Mover
Miami

DISTRICT(s) SERVED: 5

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	0	7,000	7,000	7,000	7,000	7,000	0	0	35,000
PTP Bonds	10,230	9,383	7,000	7,000	7,000	7,000	0	0	47,613
Total Revenue:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	8,947	2,237	0	0	0	0	0	0	11,184
Project Administration	249	62	0	0	0	0	0	0	311
Project Contingency	1,034	14,084	14,000	14,000	14,000	14,000	0	0	71,117
Total Expenditures:	10,230	16,383	14,000	14,000	14,000	14,000	0	0	82,613
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750
Total Donations	0	1,750	1,750	1,750	1,750	1,750	0	0	8,750
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									

From 2014-2015 Adopted Capital Plan

METRORAIL MAINTENANCE VEHICLE LIFTS**PROJECT # 675410**

DESCRIPTION: Purchase lift equipment for Metrorail maintenance at the Lehman Center to replace existing deteriorating lift

LOCATION: METRORAIL
Miami

DISTRICT(s) SERVED: Countywide

DISTRICT LOCATED: 2, 3, 5, 7, 12, 13

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	0	2,700	2,700	0	0	0	0	0	5,400
Total Revenue:	0	2,700	2,700	0	0	0	0	0	5,400
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Equipment Acquisition	0	2,700	2,700	0	0	0	0	0	5,400
Total Expenditures:	0	2,700	2,700	0	0	0	0	0	5,400
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									

**From 2014-2015 Adopted Capital Plan****METRORAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL STATIONS****PROJECT # 678500**

DESCRIPTION: Install train wayside communication equipment at rail stations to interface with station signs to display train route information at the platform

LOCATION: METRORAIL

Miami

DISTRICT(s) SERVED: Countywide

DISTRICT LOCATED: 2, 3, 5, 7, 12, 13

ESTIMATED ANNUAL OPERATING IMPACT

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
PTP Bonds	7,163	1,599	0	0	0	0	0	0	8,762
Total Revenue:	7,163	1,599	0	0	0	0	0	0	8,762
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Project Contingency	7,163	1,599	0	0	0	0	0	0	8,762
Total Expenditures:	7,163	1,599	0	0	0	0	0	0	8,762
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									

From 2014-2015 Adopted Capital Plan**METROMOVER FIBER REPLACEMENT****PROJECT # 676250**

DESCRIPTION: Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System), the Platform LCD Sign Control Unit, and the Train Control System

LOCATION: Mover

Miami

DISTRICT(s) SERVED: 5

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: \$200,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	3,123	77	0	0	0	0	0	0	3,200
Total Revenue:	3,123	77	0	0	0	0	0	0	3,200
Expenditure Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	2,233	69	0	0	0	0	0	0	2,302
Equipment Acquisition	348	0	0	0	0	0	0	0	248
Project Administration	242	8	0	0	0	0	0	0	250
Project Contingency	300	0	0	0	0	0	0	0	300
Total Expenditures:	3,123	77	0	0	0	0	0	0	3,200
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									

From 2014-2015 Adopted Capital Plan**TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL****PROJECT # 676350**

DESCRIPTION: Replace approximately thirty-eight (38) dated transformers on the legacy Metrorail System with new transformers under FTA grant: FL-90-X832

LOCATION: Countywide

Miami

DISTRICT(s) SERVED: 5

DISTRICT LOCATED: 2, 3, 5, 7, 12, 13

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
Total Revenue:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
Total Expenditures:	190	2,690	2,500	2,500	2,500	2,500	0	0	12,880
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	48	673	625	625	625	625	0	0	3,221
Total Expenditures:	48	673	625	625	625	625	0	0	3,221

From 2014-2015 Adopted Capital Plan

METRORAIL AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER REPLACEMENT**PROJECT # 677250**

DESCRIPTION: Replace traction power cable and transformer for Metrorail and Metromover

LOCATION: Countywide

Various sites

DISTRICT(s) SERVED: Countywide

DISTRICT LOCATED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
Total Revenue:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
Total Expenditures:	677	2,807	2,129	2,129	2,129	2,129	0	0	12,000
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	169	702	532	532	532	532	0	0	2,999
Total Expenditures:	169	702	532	532	532	532	0	0	2,999

From 2014-2015 Adopted Capital Plan

MOVER VIDEO PROJECT**PROJECT # 677520**

DESCRIPTION: Install Optical Fiber on Metromover platform and station areas

LOCATION: Countywide

Miami

DISTRICT(s) SERVED: 5

DISTRICT LOCATED: 5

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	677	21	0	0	0	0	0	0	12,880
Total Revenue:	677	21	0	0	0	0	0	0	12,880
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	677	21	0	0	0	0	0	0	12,880
Total Expenditures:	677	21	0	0	0	0	0	0	12,880

From 2014-2015 Adopted Capital Plan

UNINTERRUPTED POWER SUPPLIES FOR MOVER AND RAIL**PROJECT # 677890**

DESCRIPTION: Replace all of the existing uninterrupted power source with new batteries for the mover and rail systems

LOCATION: Countywide

Various sites

DISTRICT(s) SERVED: Countywide

DISTRICT LOCATED: Countywide

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Sec 5307/5309 Grant	474	1,700	0	0	0	0	0	0	12,880
Total Revenue:	474	1,700	0	0	0	0	0	0	12,880
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	474	1,700	0	0	0	0	0	0	12,880
Total Expenditures:	474	1,700	0	0	0	0	0	0	12,880
Donation Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	119	425	0	0	0	0	0	0	3,221
Total Expenditures:	119	425	0	0	0	0	0	0	3,221



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

IRP Project Name	Scope
DLN Vehicle Containment Barriers	Vehicle Containment failed. Immediate corrective action was required by Director of Building and Zoning. Repaired and replaced vehicle containment barrier cables as specified and approved by MDC Building and Neighborhood Compliance. Project Completed FY 2013-14.
Hydraulic Mobile Bus Lifts	Provide 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 columns. Each set shall consist of four primary columns and 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 columns when operating as a set of six 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 hydraulic mobile columns, all primary design operation, used to lift MDT buses as specified in Section 3. MDT sometimes uses six columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column.
Metromover Bicentennial Park Station Rehabilitation	Replace eight-foot-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 three signs / two 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. This design/build project is currently in construction. For further discussion including non-IRP funding, see page 127.
Metromover Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers Project Completed FY 2012-13
Mover Fiber Emergency Project	Fiber Replacement Project Scope involves the following components: <ul style="list-style-type: none"> - Replacing and installing Fiber Optic Cable throughout the Metromover 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. <p>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 24/7 recording. The cameras will be networked into the MDT Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The \$698K project is federally funded (ARRA).</p> Project Completed FY 2012-13

IRP Project Name	Scope
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 integrate audio with the existing NICE system while implementing redundancy, include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network.
Rail Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Rebuild Switch Machines (M-3) – Mainline	Rebuild all track switch machines along the Metrorail mainline including the three machines at the entrance to Palmetto Yard. The switch machines are used for physically moving the alignment so a train can travel from one track to another at junction points that allow this.
Repair and Restoration of Existing Douglas Road Metrorail Station Park and 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 50 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 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. This is a Capital Improvement Project (CIP), which is being included on the IRP due to MDT's necessity in obtaining funding for the proposed project. (\$32,901 spent from other FTA and FDOT sources) with a total project cost of \$232,901. This project has been cancelled and it will be incorporated to the Douglas Joint Development.
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. Project was approved 4/12/12.
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. Project is scheduled to commence FY 2013-14.
Uninterrupted Power Supplies – Mover and Rail	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
Waste Water Treatment System	To replace the existing oil water separators at all four pressure cleaning operations with a more sophisticated and advance waste water treatment system at all three Bus Maintenance Facilities.
Replacement of Bus DVR	Systematic replacement of onboard Digital Video recorders which are obsolete and beyond their useful life.
Metrorail Palmetto Station-ADA Assessment	Study at Rail Station and corrective work has been completed.
40-Year Recertification @ Central Building #1	The scope of work is to provide for the 40-year recertification inspection/repairs. New PPBA and cash flow submitted and approved for FY 2012-2013.
40-Year Recertification @ Central Buildings #4 and #5	The scope of work is to provide for the 40-year recertification inspection/repairs. New PPBA and cash flow submitted and approved for FY 2012-2013.



IRP Project Name	Scope
Purchase of Support Vehicles	Procurement of the following: <ul style="list-style-type: none">• 13 sedans to dispatch and monitor buses at certain locations, respond to emergencies and transport personnel to meetings and job sites.• 12 Cargo vans to transport equipment, personnel and respond to emergency calls and maintenance repairs for all systems.• 18 Pick-up trucks to conduct daily operations/maintenance, and pick-up and delivery of parts and/or supplies between MDT warehouses and divisions.
Metromover Canopies and Escalator Replacement	See PTP Amendment item for further detail, page 101. Project Completed FY 2013
Garage Fire Suppression	Replace and upgrade the fire suppression system at four parking garages built with the original Metrorail system: Okeechobee, Dadeland North, Dadeland South and Earlington Heights.
Metrorail Electronic Real-time Signage	Phase 2 of the Wi-Fi at Metrorail Stations/Electronic Signage Information Systems. See PTP Exhibit I item (, page 37) for further detail.
Traction Power Rectifier Transformer	Replace the 28-year-old rectifier transformers used in the MDT Metrorail System.
Traction Power Switchgear Upgrade	Remove the old obsolete Traction Power Switchgear equipment and replace it with new updated Siemens Switchgear. The new equipment will meet the specs and certifications of the new MIC and Palmetto Stations.
Track and Guideway 10-15 Year Replacement	Replacement of the rail service heavy equipment purchased from 1988 on.
Inspection Vehicles for the MIC Extension	Purchase two inspection vehicles for monitory vehicle inspections of the Mainline.
Replace Dadeland North Parking Garage Space Count Sign	The replacement of the LED Available Parking Spaces signs for the upper and lower levels at the Dadeland North Parking Facility, Computer hardware, Software and parking space occupied detectors for ADA designated parking spaces.
Overhaul Metrorail Wheel Turning Machine @ WLC	This is to overhaul the wheel turning machine used at the WLC Palmetto Yard. This overhaul will extend the life expectancy of this machine that has been used for the past 30 years, with a standard activity rate of 16 hours a day.
Traction Power Crane Truck	This is for the purchase of a crane truck for Traction Power to be used to perform work related to man-hole covers, high voltage cable pull, and cable spool lifts. See PPBA for crane specifications.
Metrorail Bathrooms	This project is for the repair and renovation of public restrooms at the 30-year-old Metrorail stations.
Procurement of Mobile Lifts	One-time purchase of four mobile lifts for MDT to use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy duty vehicles.
Fare Collection Emerging Technology Enhancements and Regional Expansion	MDT is seeking a new project to implement enhancement and regional expansions to the Automated Fare Collection System based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications.
WFL Railcar Office Space Renovation	Renovation of office space to include the procurement of all furnishings, project management services and construction.
Traction Power Three Reel Trailer	The trailer will be used to perform work related to high voltage cable pull and is necessary for the replacement of the 30- year old Traction Power cables.
Metrorail Maintenance Vehicles Lifts Rev 1	The Metrorail lifting equipment at the Lehman Center is over 30 years old and has extensive wear and tear. The original manufacturer, Joyce-Cridland, is no longer in business which makes it very challenging to obtain available parts. This puts the agency at risk regarding safety issues and extensive down time.
Metrorail Railcar Floor Replacement	The project consists of installing Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes the removal and replacement of interior seating, panels, and sanctions.
Armored Trucks (4)	Purchase four Armored truck vehicles.

5. Bicentennial Park Station

This project is complete. It included rehabilitative work necessary to reopen this Metromover Station, including replacement of the existing elevator, escalator including canopy, ceiling and fencing; improvements such as grading,



paving, drainage, painting and landscaping; removal of the existing fare collection turnstiles; and repair of communications system. Several station safety and security measures were implemented: new branch circuit wiring and a new LED lighting system with high-intensity lighting capability to replace the existing lighting system, additional security lighting in station areas that will connect pedestrians to the adjacent museums, a new electronic safety and security system (fire and intrusion alarms), and new CCTV cameras at station entrances on the ground level for monitoring by MDT safety and security personnel.

The Station was closed for almost 15 years due to repeated vandalism, resulting in deterioration and dismantling of Station components, utilities and stolen parts. Consequently, there were several instances of unforeseen work identified by the Contractor during construction. MDT's reassessment of the deteriorated and unforeseen field conditions revealed that some equipment repair and upgrades were required to optimize Station operations and enhance patron safety. The Contractor suggested installation of a wireless system to resolve damaged telephone line services. This resulted in additional cost to MDT, due to permitting, engineering and construction. Forty-three non-compensable days were used from the contingency account to perform owner-requested structural and fabrication improvements needed to enhance escalator performance. Change Order No. 1 provided for an increase of 93 days in contract time (required to complete the unforeseen upgrades – structural and fabrication improvements, a larger motor and pulleys to support a new heavy duty escalator – and the associated permitting review) and \$18,392 for additional Builder's Risk costs due to the increased time. Change Order No. 2 provided an additional 109 calendar days and increased the contract amount by \$184,734; it included fire alarm monitoring services; new wiring for people counting device; paint perimeter "I" beams around track perimeter; paint "I" beams and complete work at night during restricted hours; electrical work after revenue schedule; camera system upgrade; station name change; burglar alarm system; repair existing illuminating signs; connecting new transformer; new fire alarm repairs; phone line restoration; provide new fire alarm radio; night work required for elevator transformer connection; additional service disconnects; and burglar alarm monitoring service.

The total cost is \$2.507 million. This project is 100% complete, as of November 2014, with ARRA, PTP and Gas Tax funding. About \$2.005 million was expended as of June 2014. IRP includes funding part of this project and further details included in description in above list, page 124. Construction was completed in November 2014 versus September 2013 expected in FY 2013-14 Five-Year Plan Update. The project is also included in the July 2008 BCC Resolution R-851-08 originally establishing the list of projects for the Miami-Dade Economic Stimulus Plan program, which accelerates the County's capital program by moving funded projects through the contracting award process at a quicker pace. The station reopening supports the new Art and Science Museums being built by the County at the site.

The operations and maintenance cost of the completed station is estimated at \$349,000 per year.

6. Palmetto Station Traction Power Substation (TPSS)

This project was implemented using a Design/Build procurement method, and completed October 2013. This new Traction Power Substation was built at the existing Palmetto Metrorail Station to reduce failures on the current transit vehicle. The substation supports the existing Palmetto Station facilities and supports all traction power requirements between the Palmetto and Okeechobee Stations. In addition, it interfaces with the communication system and Central Control. Previously, the electrical power needs at the Palmetto Extension were supplied by the Okeechobee and Lehman Yard TPSS; this supply was marginal and at times insufficient for the existing operation. The project includes two dedicated 13.2 Kilo Volts (KV) feeder lines from Florida Power and Light (FPL) required to support the operation of this new TPSS, which is the same design as the other existing TPSS. Further, the new vehicles require higher minimum operating voltage. Since the new vehicles will be more sensitive to low voltage conditions and will be under warranty, it was imperative that this substation be built at this location to correct the low voltage situation and to be in place before the delivery of the first prototype Metrorail vehicles scheduled arrival.

The total project cost was \$13.647 million, of which \$12.8 million was ARRA funded. As of June 2014, the project



progress was implemented with \$12.6 million expended and \$1.072 million remaining. The Contract was 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 Contract was re-advertised in April 2011. The BCC awarded the contract in May 2012 and the Notice to Proceed was issued June 8, 2012. The project was completed in October 2013, including testing and startup, versus January 2013 reflected in the FY 2011 Initial Five-Year Plan.

MDT exhausted the contingency allowance account by using 41 days to accomplish an additional environmental assessment, redesign of foundations with auger piles, and dewatering to address unforeseen soil conditions found by the Contractor at the project site. December 2014, Retroactive Change Order No. 1 (Final) was approved with no cost, providing time extension of 46 non-compensable days, which resulted from the impact of the unforeseen work. The time extension includes the final settlement for all work performed and final satisfaction of all claims and rights without judgment of fault. Approval was without additional compensation and/or imposition of liquidated damages

pursuant to the settlement terms agreed upon by both parties, and developed with the involvement and concurrence of the County Attorney's Office.

The background provided with Change Order No. 1 (Final) also noted that based on then-current overall payment status, the contractor surpassed the 20% DBE project goal by achieving 21.35%.

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 to 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 infeasible and the project scope was revised. MDT now proposes to make improvements for two existing transit hubs - 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 is known as "Northeast Transit Hub Enhancements (NETHE)" with total project cost budget of \$3.284 million budget (same as FY 2013-14 Plan estimate). However, the proposed improvements at the Aventura Mall (NETHE – Aventura Mall) will no longer be done under MDT's project. It will be performed as part of the Aventura Mall's Mall Expansion project. Expected completion timing for the NETHE – 163rd Street Mall project is FY 2016-17, the same estimated completion timing reflected in FY 2013-14 Plan. This year's Capital Plan reflects revised project costs and sources of funding, including reprogramming of FDOT funds and closing out an FTA grant.



Total cost for NEPAC is estimated at \$6.099 million, to include PTP, State, Federal and Local Gas Tax funding. To date, \$277,697 has been expended (no PTP funds). The following presents information from the 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan

NORTHEAST TRANSIT HUB ENHANCEMENTS

PROJECT #679230

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall

LOCATION: 163rd Mall and Aventura

DISTRICT LOCATED: 4

DISTRICT(S) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Begin in FY15-16 @ \$25,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	159	1,153	330	0	0	0	0	0	1,642
PTP Bonds	159	1,153	330	0	0	0	0	0	1,642
Total Revenue:	318	2,306	660	0	0	0	0	0	3,284
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	35	0	0	0	0	0	0	0	35
Planning and Design	283	40	10	0	0	0	0	0	333
Construction	0	1,967	650	0	0	0	0	0	2,617
Project Contingency	0	299	0	0	0	0	0	0	299
Total Expenditures:	318	2,306	660	0	0	0	0	0	3,284



8. Park-and-Ride Lot Kendall Drive (at SW 127th Avenue)

This project required a license agreement with the Florida Power and Light Company (FPL) for the approximately 2.8 acres of FPL property located at Kendall Drive and SW 127th Avenue. The land is needed for MDT to construct a park-and-ride facility, with approximately 180 parking spaces. A Supplemental Joint Participation Agreement (SJPA) with FDOT in the amount of \$379,900 was executed in June 2010, increasing the total budgeted project cost from \$2.660 million to \$2.760 million. As of June 2014, \$116,268 was expended on this project with \$2.644 million remaining. The project's Preliminary Design was completed May 2011 and Notice to Proceed was issued January 2011. In July 2013, this project was approved by the County Planning and Zoning Department for a land use variance.

MDT was unable to negotiate the terms and approval of the license agreement with FPL prior to expiration of both the original and supplemental agreements expiration dates. As a result, the State agreed to provide a new JPA in the amount of \$874,365. This funding, along with the required local equal match (i.e., from Surtax funds), will provide the \$1.748 million needed to complete design and construction.

Construction is estimated to be completed by August 2016 versus January 2016 shown in FY 2013-14 Five-Year Plan Update and December 2012 shown in FY 2011 Initial Five-Year Plan. As of June 2014, the project is 42% complete overall.

The following is from the 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan

PARK-AND-RIDE LOT KENDALL DRIVE

PROJECT # 6731191

DESCRIPTION: Construct Park-and-Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave

Unincorporated Miami-Dade County

DISTRICT(S) SERVED: Countywide

DISTRICT LOCATED: 10

ESTIMATED ANNUAL OPERATING IMPACT: begin in FY15-16 @ \$50,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	640	155	457	128	0	0	0	0	1,380
PTP Bonds	412	102	293	46	0	0	0	0	889
Capital Impr. Local Option Gas Tax	227	54	164	82	0	0	0	0	491
Total Revenue:	1,279	311	914	256	0	0	0	0	2,760
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land Acquisition	1,100	200	0	0	0	0	0	0	1,300
Planning and Design	179	44	14	6	0	0	0	0	243
Construction	0	67	900	250	0	0	0	0	1,217
Total Expenditures:	1,279	311	914	256	0	0	0	0	2,760

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

Purchase of the park-and-ride facility at SW 168th Street and Busway for a lot with 149 spaces was completed April 2011. The State Joint Participation Agreement was approved May 2010. Total cost of this project was \$1.100 million. The 2014-2015 Approved Capital Budget reflects the remaining balance to be funded by State.

From 2014-2015 Adopted Capital Plan

PARK-AND-RIDE LOT SW168 STREET AT SW 97 AVE

PROJECT # 677500

DESCRIPTION: Improve land including asphalt resurfacing, concrete, fencing, lighting, landscaping, irrigation and other maintenance

LOCATION: SW 97 Ave and SW 168 St

Unincorporated Miami-Dade County

DISTRICT(S) SERVED: Countywide

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: begin in FY14-15 @ \$75,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	50	92	0	0	0	0	0	0	142
Total Revenue:	50	92	0	0	0	0	0	0	142
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Construction	50	92	0	0	0	0	0	0	142
Total Expenditures:	50	92	0	0	0	0	0	0	142





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

This project's design is 100% 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 Second Street and from NW Second Avenue to NW Third Avenue, adjacent to the South Miami-Dade Busway in Florida City. The facility will incorporate bus bays, a roundabout for buses using the Busway, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a "kiss and ride" drop off area, and rest/break facility for MDT Bus Operators. Total cost currently is \$10.807 million (also includes grants and Joint Participation Agreements providing FTA and FDOT funds), same as original FY 2011 Initial Plan and FY 2013-14 Plan Updates. As of July 2014, \$3.8 million has been expended on this project with \$6 million remaining. The FTA issued a "Finding of No Significant Impact"



Statement on 4/15/2010 for the Environmental Assessment that is the expected level of environmental documentation required for this project. Final Design and Right-of-Way Acquisition Phases are complete. Construction began in January 2014 and project completion is anticipated for March 2015 versus February 2015 in FY 2013-14 Five-Year Plan Update.

The following is from 2014-2015 Adopted Capital Plan.

From 2014-2015 Adopted Capital Plan

PARK-AND-RIDE LOT AT SW 344 STREET

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: begin in FY14-15 @ \$60,000

DISTRICT(s) SERVED: Countywide

PROJECT # 671610

Unincorporated Miami-Dade County

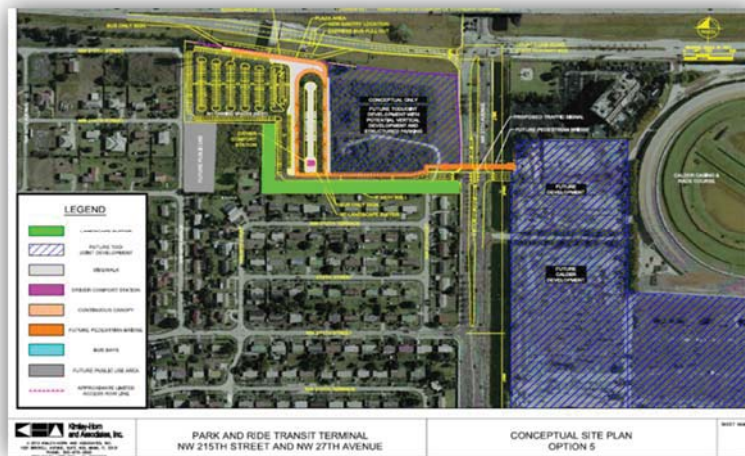
Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FTA Section 5307/5309 Formula Grant	1,572	945	0	0	0	0	0	0	2,517
FDOT Funds	4,290	383	0	0	0	0	0	0	4,673
PTP Bonds	3,235	382	0	0	0	0	0	0	3,617
Total Revenue:	9,097	1,710	0	0	0	0	0	0	10,807
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Land/Building Acquisition	4,037	0	0	0	0	0	0	0	4,037
Planning and Design	554	26	0	0	0	0	0	0	580
Construction	2,073	997	0	0	0	0	0	0	3,070
Construction Management	50	50	0	0	0	0	0	0	100
Project Administration	1,307	116	0	0	0	0	0	0	1,423
Project Contingency	1,076	521	0	0	0	0	0	0	1,597
Total Expenditures:	9,097	1,710	0	0	0	0	0	0	10,807
Donation Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Toll Revenue Credits	393	236	0	0	0	0	0	0	629
Total Donations:	393	236	0	0	0	0	0	0	629

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 52), 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 complete 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 Casino and Race Course and SunLife Stadium. Because of its prime location at the intersection of arterial roadways and major sporting venues, the property is a strategic park-and-ride location for the NW 27th Avenue Enhanced Bus Service project and is required for this corridor improvement. This particular parcel will serve as the northern most end-of-the-line and park-and-ride/transit terminal location for all current and future alternatives (Enhanced Bus Service, Bus Rapid Transit, and Heavy Rail Transit). The

unimproved site is forecasted to have approximately 350 parking spaces, short-term parking/kiss-and-ride, and eight bus bays. 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 Regulatory and Environmental Resources (formerly known as Planning and Zoning) developed a Highest and Best Use Study completed September 2011 with the support of stakeholders including the City of Miami Gardens.

The completed study resulted in a recommendation to designate the majority of the site as a Community Urban Center (CUC) which calls for moderate- to high-intensity, mixed-use development. Development would contain institutional, office and retail components in an environment that encourages pedestrian activity with a defined, transit oriented center.

12. Capital Reserve Fund Project Listing

In December 2010, the Board of County Commissioners adopted Resolution R-1202-10. This resolution was to clarify the intent of the Capital Expansion Reserve Fund. The requirements of the revised Ordinance 02-116 included expansion of the transit system beyond the MIC-Earlington Heights (Orange Line Phase 1) project and required that the funds from the Capital Reserve Fund be used for debt service on the MIC-Earlington Heights project as well as other improvements, including, but not limited to, North and East-West Corridor expansion projects.

The Trust, County and Board have identified two initial approved projects for these funds: PD&E effort for Downtown-Beach Connector (light rail successor to Baylink, page 57 of this Plan) and to bring Tri-Rail to downtown to the Miami Central Station (an incremental step of the Northeast Corridor, page 59 of this Plan).

The Capital Reserve represents 10% of the County's annual share of Surtax funds, excluding future and existing debt service. As of April 2015, the cumulative total in the Capital Reserve Fund was approximately \$55 million (refer to the 2015 Pro Forma).



13. Toll Plaza Diesel Tank Removal Project

This item from the FY 2010-11 Capital Budget (shown as FDOT project #607540) was a duplicate of the SW 312th Street Road Widening project (see page 84) and deleted as of the FY 2011-12 budget cycle.

14. Additional Elevators at Dadeland North Metrorail Station Project

The Dadeland North Metrorail station parking garage located at 8300 South Dixie Highway was built in 1983 and a subsequent 10-story parking garage was later completed in 1994. The parking garage is equipped with four existing elevators, which are located in the center of the building and are equidistant from the emergency exit stairs at both ends.

Since 1983, the Dadeland North Metrorail station's use has increased dramatically. Of the 17 Metrorail stations that provide parking, Dadeland North has the largest number of parking spaces (1,963) and is consistently filled to maximum capacity. This has generated many complaints from Metrorail passengers who park at the Station and take the Metrorail northbound to various areas, especially to Government Center in downtown Miami. The complaints from passengers are primarily focused on extended evening rush hour periods.

To determine how best to address the complaints of excessive passenger delays, MDT proceeded with an architecture and engineering study that revealed the current elevators do not have the capacity to accommodate the traffic imposed on them for which they were designed and ultimately sized. Based on the study, MDT concluded that constructing an additional elevator at each end of the Dadeland North Metrorail parking garage was feasible and would alleviate the evening rush hour congestion; thereby shortening the waiting period for passengers returning to their vehicles.

A Joint Participation Agreement (JPA) will provide \$974,929 in State funding for the construction of two additional elevators in the Dadeland North Metrorail Station parking garage facility. The total estimated project cost is \$5.350 million. Eligible costs under this Agreement include Surveying, Geotechnical Study and Recommendation, Environmental Study, Preliminary Engineering functions, Final Design, Permitting, Construction Engineering and Inspections, Design Services during Construction, Actual Construction and related costs. FDOT has agreed to program additional funding for this project in Fiscal Year 2016. The current annual Operating and Maintenance (O&M) costs for the Dadeland North Metrorail Station and parking garage facility is approximately \$755,000. Upon completion of this project, the O&M cost is estimated to increase by approximately \$35,000 to \$790,000 and will be funded through MDT's operating budget.

The anticipated completion date is June, 2018.

From 2014-2015 Adopted Capital Plan

ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION**PROJECT # 671780**

DESCRIPTION: Construct additional elevators at Dadeland North Metrorail Station

LOCATION: 8300 S. Dixie Hwy

Unincorporated Miami-Dade County

DISTRICT(S) SERVED: 7

DISTRICT LOCATED: 7

ESTIMATED ANNUAL OPERATING IMPACT will begin in FY 2018-19 in the amount of \$20,000

Revenue Schedule	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
FDOT Funds	0	185	60	550	1,054	0	0	0	1,849
PTP Bonds	0	185	60	550	1,055	0	0	0	1,850
Total Revenue:	0	370	120	1,100	2,109	0	0	0	3,699
Expenditure Schedule:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Future	Total
Planning and Design	0	370	120	100	100	0	0	0	690
Construction	0	0	0	1,000	2,009	0	0	0	3,009
Total Expenditures:	0	370	120	1,100	2,109	0	0	0	3,699
Contract [(See Appendix for fuller listing of Trust-approved contracts)]									
CIP Construct Elevators									

15. Park-and-Ride Facility at Quail Roost Drive (SW 184 Street and Busway)

The proposed Quail Roost Park-and-Ride Facility is located at SW 184 Street and the South Miami-Dade Busway. It includes a surface parking lot located on a 3.0 acre tract owned by Miami-Dade County. The work requires the Design-Build to design, permit, construct, complete, and deliver to MDT a fully functioning and integrated Park-and-Ride facility in accordance with MDT's technical requirements and guides, and all other provisions of this contract. The park-and-ride facility will accommodate approximately 279 parking spaces and provide required patron amenities.

This project is funded with Federal, State and Local funds. The State has agreed to provide \$1.246 million. This State funding, along with the required local equal match (i.e., from Surtax funds), will provide the \$2,493,448, along the Federal funds of \$2,879,076 needed to complete design and construction.

Construction is expected to be completed by July 2018.



PTP FIVE-YEAR IMPLEMENTATION PLAN FOR FY 2015-FY 2020

ATTACHMENTS

- 1. SELECTED TERMS AND ABBREVIATIONS**
- 2. PTP EXHIBIT 1 AND CURRENT ORDINANCE**
- 3. AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES**
- 4. PTP AMENDMENTS 2003-2009**
- 5. PRO FORMA 2014-2042, AS OF NOVEMBER 2014 – 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 formula 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 years 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, now
PWWM – Public Works and Waste Management

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

On November 5, 2002, Miami-Dade County voters approved a half-penny surtax to implement the PTP:

Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?

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, six 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 calming¹ 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 FY 2001-2002 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)

CURRENT ORDINANCE [December 2012 County Code]

Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. - Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. - Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

- The sales amount above \$5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the \$5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the \$5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
- The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
- Exemptions; General Groceries.*

- Food products for human consumption are exempt from the sales surtax imposed by this article.

(b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which are generally regarded as food. This includes, but is not limited to, all of the following:

1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.
2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.
3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.

(c) The exemption provided by this subsection does not apply:

1. When the food products are sold as meals for consumption on or off the premises of the dealer.
2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a person with whom the dealer contracts to furnish, prepare, or serve food products to others.
3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
6. When the food products are sold as hot prepared food products.
7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's premises.
13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business.

(d) As used in this subsection (1), the term:

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.
2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.



3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.
 4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.
- (e)
1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.
 2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.
 3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

- (a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after \$100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.
- (b) For the purposes of this subsection (2):
1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.
 2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness,

or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.
 4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.
- (c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.
 - (d) Lithotripters are exempt.
 - (e) Human organs are exempt.
 - (f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.
 - (g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.
 - (h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.
 - (i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X rays for treatment of bodies of humans and animals, are exempt.
 - (j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.
 - (k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-123. - Administration, collection and enforcement.

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

(Ord. No. 02-116, § 1, 7-9-02)

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

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this



levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the MPO process or made in accordance with the procedures specified in subsection (d) of this Section. Expenditure of surtax proceeds shall be subject to the following limitations:

- (a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits, and to provide fare-free public transportation service on Metromover, including extensions.
- (b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4 Fla. Stats. (2010).
- (c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.
- (d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the MPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than thirty days from the commencement of Miami-Dade County's fiscal year. The Trust shall review and monitor projects included in the Five Year Implementation Plan and provide to the County Commission and post online an annual report no later than December 31 of each year. The annual report shall detail the progress on each project included in the Five Year Work Plan.
- (e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law.
- (f) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or his designee filing his award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust. The Trust shall, in consultation with the County Mayor or his designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.
- (g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission, the Mayor and the Manager of all expenditures made pursuant to Section 29-124 herein.
- (h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:
 - (i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation;

- (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation to Miami-Dade County residents whose household income do not exceed the standard threshold applied to determine eligibility for the low-income, senior citizen's additional homestead exemption outlined in Section 196.075, Florida Statutes (2010), as amended from time to time and meet at least one of the following two criteria: (1) are aged 65 years or older or (2) have a disability, as defined in the Americans with Disabilities Act of 1990 (ADA). Notwithstanding any provision to the contrary, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), and used herein, shall require 24-hour pre-arranged service by recipients. No City may utilize surtax proceeds to provide on-demand transportation services, as defined herein, for individuals receiving County sponsored Special Transportation Services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii); and
- (iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations.
- (iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.
- (i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.
(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11)

Sec. 2-1421. - Citizens' Independent Transportation Trust created; powers over expenditure and use of proceeds of proposed Charter County Transit System Surtax

- (a) *Creation.* A Citizens' Independent Transportation Trust ("Trust") is hereby created. The Trust will have fifteen (15) members: one residing in each of Miami-Dade County's thirteen commission districts, one appointed by the Mayor without regard to such appointee's district of residence, and one appointed by the Miami-Dade League of Cities without regard to such appointee's district of residence. Members of the Trust shall be residents of Miami-Dade County who possess outstanding reputations for civic involvement, integrity, responsibility, and business and/or professional ability and experience or interest in the fields of transportation mobility improvements or operations, or land use planning. No person shall be eligible to serve as a member of the Trust who has any interest, direct or indirect, in a contract with the County or in any corporation, partnership or other entity that has a contract with the County, or who is a member of a community council. The Trust and the Nominating Committee, as defined below, will be comprised of members who are representative of the geographic, ethnic, racial and gender make-up of the County.
- (b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating



Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

- (1) The Executive Director of the Miami-Dade League of Cities or one of the League's officers shall serve as a member of the Nominating Committee;
- (2) The Chairperson of the United Way or his or her designee shall serve as a member of the Nominating Committee;
- (3) The Chairperson of the Greater Miami Visitors and Convention Bureau or his or her designee shall serve as a member of the Nominating Committee;
- (4) The Chairperson of the Citizen's Transportation Advisory Committee or his or her designee shall serve as a member of the Nominating Committee;
- (5) The Chairpersons of the Community Councils shall meet and shall, by majority vote, appoint one member of the Nominating Committee;
- (6) The Chair of the Ethics Commission or his or her designee;
- (7) The President or CEO of the Urban Environment League shall appoint one member of the Nominating Committee;
- (8) The President or CEO of the local branch of the Urban League shall appoint one member of the Nominating Committee;
- (9) The President or CEO of the Alliance for Aging shall appoint one member of the Nominating Committee;
- (10) The President or CEO of the Miami-Dade Branch NAACP shall appoint one member of the Nominating Committee;
- (11) The President or CEO of the Coalition of Chambers shall appoint one member of the Nominating Committee;
- (12) The President or CEO of Florida International University shall appoint one member of the Nominating Committee;
- (13) The President or CEO of Miami-Dade Community College shall appoint one member of the Nominating Committee;
- (14) The President or CEO of People Acting for the Community Together (P.A.C.T.) shall appoint one member of the Nominating Committee;
- (15) The President or CEO of Underrepresented People's Positive Action Council (UP-PAC) shall appoint one member of the Nominating Committee;
- (16) The Executive Director of the local chapter of the League of Women Voters shall appoint one member of the Nominating Committee; and
- (17) The Executive Director of the Haitian American Grass Roots Coalition shall appoint one member.

The Nominating Committee shall submit a slate of four (4) candidates from each Commission District to the Commissioner of each District for selection. The District Commissioner must select from the slate submitted by the Nominating Committee; however, the District Commissioner may request one additional slate of entirely new nominations. The Board of County Commissioners shall ratify each District Commissioner's selection. The Nominating Committee shall submit a slate of four (4) candidates without regard to district to the Miami-Dade League of Cities for selection. The Miami-Dade League of Cities must select from the slate submitted by the Nominating Committee; however, the League may request one additional slate of entirely new nominations. The Nominating Committee shall also submit a slate of four (4) candidates without regard to district to the Mayor for selection. The Mayor must select from the slate submitted by the Nominating Committee; however, the Mayor may request one additional slate of entirely new nominations.

- (c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of [Section 2-11.38.2](#) of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.
- (d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled

directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the case of a vacancy in a mayoral appointment shall be filled by appointment of the Mayor. Such appointments shall be made from a slate submitted by the Nominating Committee in accordance with subsection (b) pertaining to initial members, and shall have the qualifications for Trust membership set forth in subsection (a) above. The foregoing notwithstanding, an incoming District Commissioner or Mayor may elect to re-appoint his or her predecessor's currently serving appointee, in which case there shall be no need for the Nominating Committee to submit a slate of candidates for such vacancy. The term of any Trust member appointed or re-appointed pursuant to this subsection after the initial terms set forth in (c) above shall be for a term of four years, and in the case of Commissioner or Mayor appointees shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner or Mayor appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's or Mayor's selection. Members may be re-appointed, however no member shall serve more than the maximum number of years provided in subsection (b) of Section 2-11.38.2 of this Code. If an appointment is not made by the District Commissioner (or the League or Mayor where applicable) within thirty (30) days from the date on which the Nominating Committee submits the required slate of candidates, the County Commission may appoint the successor.

- (e) Leave of absence for CITT members on active military duty. Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.
- (f) Attendance and quorum requirements. Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (1/2) of the full Trust or Nominating Committee membership has been appointed.
- (g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:
 - (1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the surtax, and all other projects funded in whole or in part with surtax proceeds;
 - (2) To assure compliance with any limitations imposed in the levy on the expenditure of surtax proceeds, including but not limited to:
 - a. Any limitation that surtax proceeds only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010);
 - b. Any limitation that no more than five (5) percent of surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the surtax;
 - c. The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"),



which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds (2/3) vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in said Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law; and

d. Any requirement with regard to maintenance of effort of general fund support for MDTA.

- (3) To assure compliance with federal and state requirements applicable thereto;
 - (4) To require monthly reports from the Manager, County agencies and instrumentalities regarding the implementation of the projects funded by surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);
 - (5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by surtax proceeds;
 - (6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with surtax proceeds, and to recommend ways to increase such participation; and
 - (7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.
- (h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.
- (i) Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General. The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.
- (j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

(Ord. No. 02-117, § 1, 7-9-02; Ord. No. 04-208, § 1, 12-2-04; Ord. No. 05-53, § 1, 3-15-05; Ord. No. 06-71, § 1, 5-9-06; Ord. No. 06-72, § 1, 5-9-06; Ord. No. 07-06, § 1, 1-25-07; Ord. No. 08-21, § 1, 2-7-08; Ord. No. 08-97, § 1, 9-2-08; Ord. No. 08-98, § 1, 9-2-08; Ord. No. 10-53, § 1, 9-21-10; Ord. No. 11-13, § 1, 3-15-11)

Attachment 3 – CURRENT MUNICIPALITIES

Municipality	Currently Operates Circulator	Transit expenditures			
		Audited expenditures (A)	Budgeted since audit (B)	Total through FY 13-14	Budgeted for FY 14-15
City of Aventura	Yes	\$248,759	\$1,516,000	\$2,139,759	\$399,000
Town of Bal Harbour Village	Yes	\$1,003,076	\$125,000	\$1,235,076	\$107,000
Town of Bay Harbor Islands	Yes	\$0	\$277,162	\$905,631	\$44,093
Village of Biscayne Park	Yes	\$61,092	\$170,199	\$231,291	\$22,019
City of Coral Gables	Yes	\$6,826,561	\$9,100,237	\$17,315,977	\$2,443,756
Village of El Portal	No	\$0	\$112,000	\$112,000	\$0
City of Florida City	No	\$219,603	\$458,050	\$753,244	\$15,000
Town of Golden Beach	No	\$0	\$0	\$0	\$2,000
City of Hialeah	Yes	\$17,447,762	\$1,454,110	\$18,901,872	\$1,656,994
City of Hialeah Gardens	Yes (1)	\$1,743,757	\$210,000	\$2,163,757	\$210,000
City of Homestead	Yes (2)	\$2,344,401	\$617,490	\$2,961,891	\$957,689
Village of Key Biscayne	No	\$382,082	\$91,974	\$474,056	\$50,000
Town of Medley	Yes	\$190,781	\$6,045	\$203,053	\$6,414
City of Miami	Yes	\$7,321,212	\$3,000,000	\$15,556,765	\$5,350,000
City of Miami Beach	Yes (3)	\$2,936,816	\$7,082,832	\$11,219,648	\$1,325,610
Town of Miami Lakes	No	\$394,049	\$669,930	\$1,363,329	\$833,265
Village of Miami Shores	Yes	\$142,628	\$389,000	\$657,628	\$120,000
City of Miami Springs	Yes	\$86,181	\$410,000	\$606,181	\$100,000
City of North Bay Village	Yes	\$425,417	\$39,546	\$620,963	\$152,843
City of North Miami	Yes	\$926,251	\$4,081,031	\$5,845,057	\$762,652
City of North Miami Beach	Yes	\$467,818	\$1,268,925	\$2,011,377	\$310,000
City of Opa-locka	Yes	\$0	\$1,198,942	\$1,582,269	\$544,917
Village of Palmetto Bay	Yes	\$608,166	\$973,937	\$2,067,261	\$485,158
Village of Pinecrest	Yes	\$4,650	\$955,283	\$1,169,950	\$286,028
City of South Miami	No	\$246,481	\$527,057	\$331,999	\$270,000
City of Sunny Isles Beach	Yes	\$1,605,436	\$2,381,439	\$4,522,397	\$647,755
Town of Surfside	Yes	\$70,688	\$611,445	\$816,499	\$156,453
City of Sweetwater	Yes	\$988,228	\$155,812	\$1,419,174	\$275,000
Village of Virginia Gardens	Yes (4)	\$47,598	\$18,509	\$83,289	\$18,319
City of West Miami	Yes	\$587,852	\$349,339	\$1,016,191	\$79,000
City of Doral	Yes	na	\$0	\$1,000,000	\$1,200,000
Town of Cutler Bay	Yes(5)	na	\$0	\$244,500	\$244,756
City of Miami Gardens	No	na	\$0	\$832,837	\$728,000
Total	26 Total	\$37,695,676	\$48,312,095	\$100,364,921	\$19,803,721

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Homestead leverages PTP funds with matching FDOT grants. (3) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (4) Virginia Gardens partners with Miami Springs. (5) Cutler Bay in Interlocal agreement with MDT to operate circulator. Excludes Indian Creek Village (currently not participating). Doral, Cutler Bay and Miami Gardens became recipients of Surtax funds in 2012. Column A + Column B = Column C



Municipality (Last PTP Audit)	Transportation Expenditures				Total PTP Payments as of June 2013
	Audited expenditures (A)	Budgeted since audit (B)	Total through FY 13-14	Budgeted for FY 14-15	
City of Aventura 11/2009	\$1,608,783	\$1,286,400	\$4,465,183	\$1,010,000	\$11,556,900
Town of Bal Harbour Vill. 9/13	\$3,455,004	\$1,290,736	\$5,984,346	\$0	\$1,148,762
Town of Bay Harbor Isl. 9/13	\$1,309,034	\$650,519	\$3,030,293	\$176,371	\$1,982,526
Village of Biscayne Park 7/08	\$327,123	\$182,498	\$622,421	\$88,075	\$1,219,670
City of Coral Gables 12/08	\$719,386	\$0	\$719,386	\$0	\$16,857,783
Village of El Portal 1/10	\$235,562	\$986,983	\$1,290,327	\$10,000	\$923,567
City of Florida City 3/09	\$888,979	\$1,116,342	\$2,325,321	\$168,400	\$3,654,233
Town of Golden Beach 3/14	\$999,804	\$38,000	\$1,075,804	\$28,000	\$330,393
City of Hialeah 9/13	\$78,732,321	\$3,948,275	\$82,680,596	\$3,948,275	\$85,536,002
City of Hialeah Gardens 8/13	\$4,371,248	\$2,500,000	\$7,384,226	\$512,825	\$7,775,880
City of Homestead 9/13	\$10,571,817	\$2,284,671	\$12,856,488	\$1,405,203	\$18,347,911
Village of Key Biscayne 3/10	\$844,121	\$2,234,220	\$3,674,229	\$595,233	\$4,319,696
Town of Medley 3/13	\$2,541,739	\$24,182	\$2,590,828	\$25,654	\$395,462
City of Miami 9/11	\$67,403,464	\$8,000,000	\$75,403,464	\$5,000,700	\$146,837,682
City of Miami Beach 12/08	\$8,016,297	\$8,048,024	\$17,934,321	\$2,583,000	\$34,002,133
Town of Miami Lakes 9/08	\$2,060,080	\$3,650,054	\$7,657,414	\$2,728,967	\$9,914,008
Village of Miami Shores 3/10	\$563,785	\$1,710,067	\$2,634,486	\$350,026	\$3,899,449
City of Miami Springs 10/09	\$1,151,683	\$2,297,931	\$3,794,614	\$380,000	\$5,132,231
City of North Bay Village 8/13	\$1,733,775	\$593,270	\$2,483,045	\$381,307	\$2,508,779
City of North Miami 9/09	\$3,367,989	\$9,209,484	\$14,146,410	\$2,465,461	\$22,263,983
City of North Miami Bch 11/09	\$5,388,582	\$5,338,904	\$11,754,089	\$1,740,000	\$15,495,256
City of Opa-locka 10/08	\$1,027,166	\$2,533,512	\$3,902,351	\$1,300,000	\$5,772,882
Village of Palmetto Bay 6/09	\$195,578	\$3,262,668	\$4,461,062	\$1,209,641	\$9,144,287
Village of Pinecrest 7/08	\$910,149	\$2,835,771	\$5,148,099	\$1,788,491	\$7,117,727
City of South Miami 9/09	\$1,158,426	\$4,325,670	\$3,204,795	\$1,480,000	\$4,228,434
City of Sunny Isles Beach 9/09	\$1,171,107	\$783,194	\$2,148,181	\$161,939	\$6,925,516
Town of Surfside 9/07	\$1,636,297	\$812,677	\$2,466,820	\$17,850	\$2,087,540
City of Sweetwater 6/12	\$1,427,216	\$84,340	\$1,944,484	\$238,180	\$4,795,075
Village of Virginia Gardens 5/13	\$491,874	\$55,526	\$608,331	\$276,920	\$879,026
City of West Miami 9/09	\$371,901	\$1,874,700	\$2,492,701	\$2,461,000	\$2,209,464
City of Doral na	na	\$0	\$705,648	\$669,574	\$7,077,502
Town of Cutler Bay na	na	\$0	\$251,391	\$1,321,610	\$6,881,842
City of Miami Gardens na	na	\$0	\$2,587,163	\$2,687,012	\$18,176,126
Total	\$169,320,416	\$87,348,921	\$294,428,317	\$37,209,714	\$469,397,727

Column A + Column B = Column C

Excludes Indian Creek Village. Doral, Cutler Bay and Miami Gardens became recipients of Surtax funds in 2012.

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



Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
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
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 12 Metromover vehicle cars and the retrofit and rehabilitation of the remaining 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

Amendments to the PTP between June 2003 and March 2009

#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
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
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



Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
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 November 2014)

Below presents the FY 2015 draft update of the Pro Forma. Following these tables is a draft summary of findings from analysis by the Trust's financial consultant IMG.

It is important to note ongoing labor negotiations will have an impact in the Pro Forma, with finalized agreements expected to be reflected in next year's update. Also, this County document continues to reflect "Additional Local Revenue or Service Cut", which has not yet been enacted by the Board of County Commissioners.

Revenue (000)	2015	2016	2017	2018	2019
Operating Revenue					
PTP Carryover in PTP Fund (SP 402, 402)	\$ 25,252	\$ 7,724	\$ -	\$ -	\$ -
MDT Carryover in Fund (ET 411, 411)	10,920	663	-	-	-
Bus, Rail, STS, & Farebox	114,781	123,529	124,764	134,012	135,352
Other Revenues	10,183	10,285	10,388	10,492	10,597
Grant Funds & Subsidies					
Federal					
Federal Capital Grant Funds	979	979	979	979	979
Formula Grant for STS	3,045	3,045	3,045	3,045	3,045
Formula Grant, State of Good Repair, and Bridge Inspection programs	67,994	68,674	69,361	70,055	70,756
Bus and Bus Facility Grant Program	4,577	-	-	-	-
State					
State Operating Assistance (Block Grant)	20,515	20,720	20,927	21,136	21,347
Florida Transportation Disadvantage Trust Fund Program	8,400	8,400	8,400	8,400	8,400
State Grant for Trip Reimbursement	5,120	5,171	5,223	5,275	5,328
Local					
PTP Surtax	223,288	231,103	239,192	247,564	256,229
Miami-Dade MOE (3.5 Percent)	167,869	173,744	179,825	186,119	192,633
Capital Improvement Local Option Gas Tax (3 cents)	17,481	17,743	18,009	18,279	18,553
Transfer for Loan Repayment	23,600	26,678	34,195	-	-
Interest Earnings	100	100	100	100	100
SFRTA PMT	666	666	666	666	666
Capital Reimbursements	3,502	3,502	3,502	3,502	3,502
Additional Local Revenue or Service Cut*	-	15,379	27,592	49,497	53,344
Total Operating Revenues	708,272	718,105	746,168	759,121	780,831



Expenses (Dollar in Thousands)	2015	2016	2017	2018	2019
Direct Operating Expenses					
MDT Operating Expenses	413,980	425,992	438,553	451,687	465,230
MDT Grant Funded Expenses	95,172	91,588	92,593	93,609	94,637
Total MDT Direct Operating Expenses	509,152	517,580	531,146	545,296	559,867
Other Operating Expenses					
Municipal Contribution	44,658	45,998	47,378	48,799	50,263
New Municipal Contribution	6,699	6,900	7,107	7,320	7,540
CITT Staff	2,350	2,426	2,507	2,592	2,680
SFRTA Contribution	4,235	4,235	4,235	4,235	4,235
PWD Project Management (Pay Go)	3,396	3,498	3,603	3,711	3,822
CITT Reserve	8,180	8,609	9,041	6,615	7,096
Debt Service					
Pre Existing Debt Service	23,600	26,678	34,195	-	-
Current PTP Debt Service Program	96,831	99,012	101,401	101,301	103,690
Future PTP New Project Bond Program	-	-	-	31,312	31,312
Lease Financing - Bus Replacement	-	2,385	4,771	7,156	9,542
Rezoning Bonds	784	784	784	784	784
Total Expenses	699,885	718,105	746,168	759,121	780,831
Year-End Difference	8,387	-	-	-	-
Accumulated Difference					
Coverage Factor, revenue net of Existing and New Municipalities	1.78	1.80	1.82	1.89	1.91
Coverage Factor, revenue net of Existing Municipalities only	1.84	1.87	1.89	1.96	1.99

The Trust's financial consultant was tasked to review and analyze the Pro Forma. The analysis focused on a detailed review of the FY 2015 MDT Pro Forma (as of November 2014), which included changes in few key assumptions and input data. As part of this review, the project team: (i) analyzed the Pro Forma, (ii) conducted discussions with County's Office of Management and Budget (OMB) and MDT to understand the background to key assumptions and calculations, and (iii) produced a report with key findings of the analysis. The Trust's Strategic and Financial Planning Committee (SFPC) reviewed the pro forma at its regular meeting of April 15, 2015, which included a presentation of findings from the consultant.

The full IMG presentation on the Pro Forma and reports from previous years are available online at <http://www.miamidade.gov/citt/transit-pro-forma.asp>.

Key Assumptions and Analysis

Previously pro forma for PTP and MDT were developed using bottom-up calculations, which provided a breakdown of the various budget components. The Pro Forma uses mainly the values from MDT's budget for FY 2014-2015, adopted by the Miami-Dade County (the "County") Board of County Commissioners (BCC), as anchors and then increases both revenues and expenses by a percentage going forward. Previously the pro forma had a 30-year timeline; the FY 2014-15 Pro Forma covers only five years.

PTP Sales Tax

The FY 2014-15 Pro Forma estimates "PTP Sales Tax" of \$223 million, calculated at 95% of the total estimated PPT Sales Tax and expected to grow at 3.5% annually.

MDT Operating and Non-operating Revenues

MDT's operating revenue from "Bus, Rail, and STS Fares and Fees" is estimated to be \$115 million in FY 2014-2015 (after adjusting for eliminated fare and fee increases), expected to grow at 4.2% annually. The other major sources of MDT's revenues are expected to be the "Countywide General Fund Maintenance of Effort," budgeted at \$168 million in FY 2014-2015 and expected to grow at 3.5% annually. The "Capital Improvement Local Option Gas Tax" is budgeted at \$17 million in FY 2014-2015 and is estimated to grow at 1.5% annually.

MDT Operating Expenses

MDT's operating expenses increase at 2.4% compound annual growth rate (CAGR) between FY 2015 and FY 2019, and consist of "Salary", "Fringe", "Other Operating", and "Grant Funded Other Operating" categories. Salary and Fringe are budgeted to be \$186 million and \$51 million, respectively, both projected to grow at 3.5% annually.

Fare Increases and Service Cuts

Starting in FY 2015-16, MDT needs an additional source of local revenue or cut services even if the above fare increase was approved. This is essentially a gap in funding, which starts at \$15 million in FY 2015-16 and is as large as \$53 million in FY 2018-19 as shown in Figure 1. The cumulative funding gap between FY 2015-16 and FY 2018-19 is about \$146 million. Finally, the ongoing negotiations between the County and the Transport Workers Union may increase MDT's operating expenses and might therefore require further additional revenue source or service cuts.

Conclusions and Recommendations

The Team's conclusions and recommendations are as follows:

- The Pro Forma should have a long-term timeline, ranging from 25-30 years, in order to secure a holistic picture the PTP and MDT's financial health, and also provide breakdown of the various line items including showing bottom-up calculations where relevant.
- The growth rates overall appear reasonable, including for PTP Sales Tax. However, the lack of detail on expense items, including other costs, and the uncertainty about current labor union negotiations, make the cost side of the Pro Forma uncertain.
- While fuel prices have been very low, in the last year, it is not clear how much the other operating expense category assumes that these low prices will continue, which underscores the need for both bottom-up calculations and longer-term timeline in the Pro Forma.
- The Pro Forma shows a funding gap of around \$146 million (in the year-of-expenditure dollars) over the next five years, even if fares are increased on two occasions in the next five years.

The SFPC followed its November 2012 meeting by developing recommended actions for about a dozen shortlisted items of Revenue Enhancements, for consideration at the December 2012 meeting of the Full Trust. The final CITT resolution was forwarded to the Citizens Transportation Advisory Committee of the Miami-Dade Metropolitan Planning Organization and for approval by the BCC.



Attachment 6 – CONTRACTS LISTING

The contracts approved between October 2012 and March 2015 CITT meetings are listed in order of the following groups. Please refer to previous Five-Year Plan for contracts approved prior to October 2012.

- **Board Requested** are site-specific list items as attached to PTP Exhibit I
- **Bus Service Improvements** including new bus routes and pull-out bays, as well as other such as Goods & Services related to Expansion; Park-and-Ride Facilities
- **CITT Administrative**
- **Major Highway and Road Improvements** such as Miami River Tunnel, Grade Separations and Automated Traffic Management System
- **Metromover Improvements** – namely railcar procurement and bicentennial park station
- **Miscellaneous Capital Improvements** miscellaneous Bus, Rail and Mover improvements such as Vehicles, Stations, Preventive Maintenance and Fare Collection Replacement; Metrorail Central Control; Pedestrian Overpasses;
- **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
- **Non-Surtax Item** – post-Unification for Trust review
- **Other** – Goods & Services post-Unification
- **PTP Amendments and Post-Unification** includes STS;
- **Rapid Transit Improvements** such as Miami Intermodal Center – Earlington Heights (MIC-EHT) Connector (Orange Line) and North Corridor
- **Transit Maintenance and Operations** – pre-Unification

Approvals of loans and bonds are excluded from this list.

Following are definitions of Contract Measures terms.

CBE – Community Business Enterprise – a gender/race neutral program for Architectural & Engineering contracts.

CSBE – Community Small Business Enterprise (CSBE) Program – a gender/race neutral program specifically for firms that are defined as independent construction companies.

CWP – Community Workforce Program

DBE – Disadvantaged Business Enterprise – A Federal program. 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.

S(M)BE program – Small Business Enterprise with criteria based on revenues, number of employees and Located and performing a commercially useful function in Miami-Dade County

Set Aside – the designation of a given contract for competition solely among certain types of firms such as SBE

Selection Factor– an element specified in bid documents that designates one of the criteria for choosing among bids; a percentage of total evaluation points added to the points scored by a proposer responding to an RFP/RFQ

Bid Preference – an amount deducted from the total bid price in order to calculate the bid price to be used to evaluate the bid

Goals – Participation Goal means a percentage objective for increasing participation of certified and registered certain type of firms in County contracting opportunities based on the percentage of that population segment's owned firms in Miami-Dade County; Subcontractor Goal means a proportion of a total contract value stated as a percentage to be subcontracted to a certain type of firm to perform a commercially useful function

Board Requested					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
SW 216 Street	ACQPWWMSW216ST-P5 Not applicable	Certain Settlement for acquisition of Parcel 5 for PTP Project - Improvements to SW 216 Street.	42,100.00	100%	3/18/2015
NW 74 Street	20130202 8.6% DBE	Contract award for PTP Project entitled Roadway Improvements along NW 74 St, from NW 87 Ave to State Road 826	7,190,569.64	100%	1/13/2015
NE 2 Avenue	JPACTYMIANE2AVE Not applicable	JPA between MDC and the City of Miami to provide funding for Construction of Road Improvements along NE 2 Ave, from NE 42 St to NE 51 St.	4,452,661.48	100%	11/13/2014
NW 74 Street	20120004 8.6% DBE	Contract award for PTP project entitled Roadway Improvements Along NW 74 St, from NW 114 Ave to NW 107 Ave. (100% reimbursed by FDOT)	6,649,073.20	100%	11/13/2014
NW 74 Street	ARC43 Not Applicable	LAP Supplemental Agreement with FDOT to provide additional funding for construction of Roadway Improvements along NW 74 St, from NW 87 Ave to SR 826	496,785.00	100%	11/13/2014
SW 216 Street	ACQSW216ST-P42 Not applicable	Settlement agreement for purchase of Parcel 42 for PTP project entitled Improvements to SW 216 St from Florida Turnpike to SW 127 Ave	20,000.00	100%	9/17/2014
SW 216 Street	ACQSW216ST-P8 Not applicable	Land acquisition of Parcel 8 for PTP project Improvements to SW 216 St from the Turnpike to SW 127 Ave.	32,000.00	100%	8/21/2014
SW 137 Avenue-1	ACQSW137AVE-P6 Not applicable	Acquisition of Parcel 6 for right-of-way needed for PTP project entitled Improvements to SW 137 Ave from Homestead Extension of Florida Turnpike to SR 5 (US 1)	6,200.00	100%	6/19/2014
SW 157 Avenue-Dist. 9	ACQSW157AVE-P10 Not applicable	Settlement agreement for acquisition of Parcel 10 for PTP project - Improvements to SW 157 Ave, from SW 152 St to SW 184 St	10,750.00	100%	6/19/2014



Board Requested					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
SW 176 Street	ACQSW176ST-P3 Not applicable	Settlement agreement for acquisition of Parcel 3 for PTP project - Improvements to SW 176 St, from US 1 to SW 107 Ave	20,000.00	100%	6/19/2014
SW 216 Street	ACQPWDSW216ST-P32 Not applicable	Purchase Agreement for acquisition of Parcel 32 for PTP Project entitled Improvements on SW 216 St, from Florida Turnpike to SW 127 Ave.	11,250.00	100%	5/22/2014
SW 216 Street	ACQPWMSW216ST-P7 Not applicable	Purchase Agreement for acquisition of Parcel 7 for PTP Project entitled Improvements on SW 216 St, from Florida Turnpike to SW 127 Ave.	10,000.00	100%	5/22/2014
SW 216 Street	ACQPWDSW216ST-P6 Not applicable	Purchase Agreement for acquisition of Parcel 6 for PTP Project entitled Improvements on SW 216 St, from Florida Turnpike to SW 127 Ave.	7,200.00	100%	5/22/2014
SW 216 Street	ACQPWDSW216ST-P37 Not Applicable	Purchase Agreement for acquisition of Parcel 37 for PTP Project entitled Improvements on SW 216 St, from Florida Turnpike to SW 127 Ave.	33,850.00	100%	5/22/2014
SW 176 Street	ACQSW176ST Not applicable	Certain Settlement Agreement for acquisition of Parcel 2 for PTP Project - Improvements to SW 176 St, from US1 to SW 107 Ave	29,000.00	100%	11/14/2013
SW 264 Street	ACQSW264ST-P11-13 Not applicable	Certain Settlement Agreement for acquisition of Parcels 11, 12, 13 for PTP Project Entitled - Improvements to SW 264 St, from US1 to SW 137 Ave	19,931.00	100%	10/17/2013
NW 74 Street	CPEPTP61274S Not applicable	Subordination of Utility Interests from FPL for roadway improvements to NW 74 Street, from NW 87 Ave to SR 826. Surtax fronting the funds. Fully reimbursable by FDOT	23,212.00	0%	10/17/2013
SW 157 Avenue-Dist. 9	20100678 CSBE 17.75%	Contract award for PTP Project Entitled Roadway Improvements along SW 157 Ave, from SW 184 St to SW 152 St.	7,128,229.89	100%	9/4/2013

Board Requested					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
SW 27 Avenue	20120032 25% CSBE	Contract award for PTP project - Roadway Improvements along SW 27 Ave from Tigertail Ave to SW 28 Ter - Phase 2	4,303,889.81	83%	3/20/2013
SW 27 Avenue	Not applicable	Certain Settlement for acquisition of Parcel 19 for PTP project - Improvement to SW 27 Ave, from U.S. 1 to South Bayshore Drive	62,000.00	100%	3/20/2013
SW 157 Avenue-Dist. 9	ACQSW157AVE-P12 not applicable	Certain Settlement for acquisition of Parcel 12 for PTP project - Improvements to SW 157 Ave	90,507.00	1000%	3/20/2013
SW 27 Avenue	ACQSW27AVE-P38 Not applicable	Land acquisition of Parcel 38 for PTP Project entitled Improvement to SW 27 Ave, from US1 to S Bayshore Dr.	280,000.00	100%	11/15/2012
Board Requested Total			30,919,209.02	30,976,293.37	

Bus Service Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Bus Purchases	JPAFDOTGRNTBUSES Not applicable	JPA with FDOT to provide funding to purchase 12 60-ft buses for State Road 836 Express Enhanced Bus Service	10,746,000.00	50%	3/18/2015
Bus Purchases	FB-00002 not applicable	Bid award to purchase up to 64 60-foot articulated hybrid buses	71,387,000.00	69%	1/13/2015
Bus Purchases	ARB95 Not applicable	JPA with FDOT to provide state funding for purchase of 11 60-ft buses for NW 27 Ave Corridor Enhanced Bus Service Project.	10,450,000.00	50%	5/22/2014
Park-and-Ride Facility	ARB83 Not applicable	JPA with FDOT to provide state funding for construction of a Park-and-Ride Facility and Bus Terminal at NW 27 Ave and NW 215 St.	5,622,314.00	50%	5/22/2014
Park-and-Ride Facility	LICAGMNT-FPL Not applicable	License agreement between MDC and FPL for long term use of property located on Kendall Drive and SW 127 Ave for Transit Park & Ride lot.	9,300,000.00	0%	4/17/2014
Bus Route Improvement	AR889 Not applicable	JPA with FDOT to provide state funding for the Route 150 Miami Beach Airport Flyer Bus Service	1,217,000.00	50%	3/20/2014
Bus Route Improvement	AR700 Not applicable	JPA with FDOT to provide state funding for the Route 38 Busway Max Service Improvements	562,602.00	50%	3/20/2014



Bus Service Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Bus Route Improvement	AR484 Not applicable	JPA with FDOT to provide state funding for the Route S Bus Service Improvements	1,188,398.00	50%	3/20/2014
Bus Purchases	SECTION5307 Not applicable	Grant application with FTA for FY 2013 to purchase 2 new buses for South Miami-Dade Busway Service.	2,199,614.00	21%	12/18/2013
Bus Misc. Capital Improvements	RFP808-CAD/AVL 20% DBE	Contract award for Computer Aided Dispatch/ Automated Vehicle Locator (CAD/AVL) Replacement Project and Kendall Drive Signalization System	17,680,232.00	85%	10/17/2013
Bus Purchases	09-C05 None	Contract modification - additional allocation for purchase of Heavy Duty Transit Coaches	23,624,000.00	100%	9/18/2013
Park-and-Ride Facility	AR074 Not applicable	JPA with FDOT for State Park-and-Ride Lot Program funds for MDT Parking Space Counters and Real-time Dynamic Message Signs	1,200,000.00	50%	6/12/2013
Bus Route Improvement	APZ32 Not applicable	SJPA with FDOT to provide additional state funding for the Dade-Monroe Express Transit Service	1,700,000.00	50%	5/9/2013
Bus Route Improvement	AQT30 Not applicable	JPA with FDOT to provide funding for the Ludlam Limited Bus Route Service	981,000.00	50%	4/17/2013
Bus Route Improvement	JARC2012GRANT Not applicable	Job Access Reverse Commute (JARC) funds for FY 2012-13	2,221,730.00	100%	12/13/2012
Bus Route Improvement	APT28 Not applicable	SJPA with FDOT to provide additional funding for the operation of the NW/NE 135th St Opa-locka Blvd Crosstown Bus Route Service.	525,000.00	100%	12/13/2012
Park-and-Ride Facility	ACQSW344ST-P109 Not applicable	Certain Settlement for acquisition of parcel 109 for SW 344 St. Park-and-Ride Facility	119,500.00	100%	12/13/2012
Bus Purchases	FTA-GRDP-NOV2012 Not applicable	Filing of a grant application with USDOT for FY 2012 Bus and Bus Facilities State of Good Repair Discretionary Program funding	10,000,000.00	67%	11/15/2012
STS	RFP800-ST 12% DBE	Contract award for Paratransit Special Services	208,343,635.00	100%	10/24/2012
Bus Service Improvements			379,068,025.00	323,346,760.00	

CITT Administrative					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
CITT Goods & Services	9301-0/20 SBE bid preference	Contract modification for OCITT to received additional allocation to	70,000.00	100%	3/18/2015

		purchase/lease copier machines for daily office operations.			
Transit Studies	IAFIU-2013 Not applicable	Interlocal Agreement with FIU's Lehman Center for Transportation Research (LCTR) and Metropolitan Center (MC) for research and analysis services	200,000.00	100%	11/14/2013
CITT Goods & Services	7743-0/15 SBE bid preference	Contract award - for OCITT to purchase Bottled Water.	1,000.00	100%	11/8/2012
CITT Administrative			271,000.00	271,000.00	

Major Highway and Road Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
NW 74 Street	LAPPWW/MFDO TNW74ST N/A	LAP Agreement with FDOT to provide funding for construction of roadway improvement along NW 74 St. Amount fronted with surtax proceeds, to be fully reimbursed.	6,720,517.00	0%	10/2/2012
Major Highway and Road Improvements			6,720,517.00	0.00	

Metromover Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Rail/Mover Rehab	IRP016-CT1-TR10	Retroactive Change Order No. 1 and 2 for Final Design-Build Services for Metromover Bicentennial Park Station Rehab	203,176.35	91%	9/17/2014
Rail/Mover Improvements	IRP016-CT1-TR10 20% DBE	Change Order 1 for design build services for Metromover Bicentennial Park Station Rehab	18,391.96	100%	11/14/2013
Metromover Improvements			221,568.31	203,176.35	

Miscellaneous Capital Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Metrorail Central Control Center	RFP725 DBE	Contract modification for additional time and spending authority for the Metrorail Control Center Upgrade project.	495,218.00	100%	11/13/2014
Rail Misc. Capital Improvements	ARK50 Not applicable	JPA with FDOT to provide funding for the construction of two additional elevators at Dadeland North Metrorail Station parking garage.	1,949,858.00	50%	11/13/2014
Lehman Yard Rehab and Expansion	DB10-MDT-01 PTP 20% CSBE; 25% CBE	Contract award for Design-Build Services for the Lehman Center Test Track/ Lehman Yard Rehabilitation.	25,147,257.00	100%	11/20/2012



Miscellaneous Capital Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Rail/Mover Improvements	TA02-MR26 None applied	Supplemental Agreement No. 2 - Washington Infrastructure to increase contract value and extend the contract duration by 6 years.	4,405,737.00	100%	11/8/2012
Rail/Mover Improvements	654 Not applicable	Contract award for purchase of New Heavy Rail Vehicles	313,832,000.00	100%	10/24/2012
Misc Capital Improvements Total			345,830,070.00	344,855,141.00	

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Drainage	20140086 100% CSBE	Contract award for PTP project entitled Drainage Improvement Project	690,514.11	37%	1/13/2015
Pavement Markings	20140136 100% CSBE	Contract award for PTP project entitled Pavement Markings Installation	422,009.49	100%	1/13/2015
Bike Paths	20130278 8.6 % DBE	Contract award for PTP project entitled Improvements to Old Cutler Trail Bicycle Route - Phase 2	1,475,725.10	100%	1/13/2015
SRTS	20130219 8.6% DBE	Award recommendation for PTP project entitled Safe Routes to Schools, Phase 9	165,773.00	100%	12/11/2014
Resurfacing	20140055 Trade Set-aside	Contract award for PTP project entitled Roadway Resurfacing Contract.	1,055,072.37	100%	11/13/2014
Roadway Signage	20130206 100% CSBE	Contract award for PTP project entitled Solar Powered Electric Speed Feedback signs.	416,609.42	100%	11/13/2014
Sidewalks	JPACTYMIAGRND Not applicable	JPA with City of Miami for Sidewalk Improvement Project along Grand Ave from McDonald St to Mary Street; Main Hwy from McFarlane Rd to Franklin Ave; McFarlane Rd to South Bayshore Dr. to Grand Ave.	1,529,000.00	65%	7/10/2014
Sidewalks	20130205 100% CSBE	Contract award for PTP Project entitled Sidewalk Improvements	203,898.07	100%	7/10/2014
Drainage	20130282 100% CSBE	Contract award for PTP project entitled Drainage Improvement Project - Multiple Sites	935,069.89	100%	6/19/2014
Drainage	20140011 CSBE set-aside	Contract award for PTP Project Entitled Doral Aerial Drainage Improvements.	775,710.78	100%	5/22/2014
Resurfacing	20130169 CSBE Set-Aside	Contract award - Push button contract for Roadway Resurfacing	1,834,892.00	100%	4/17/2014
Resurfacing	20130244 CSBE - Trade Set Aside	Contract award - Push Button contract for Roadway Resurfacing	1,885,227.62	100%	4/17/2014

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Sidewalks	20130171 100% CSBE	Contract award - Push button contract for Sidewalk Improvements	989,659.32	100%	4/17/2014
Pavement Markings	20130174 100% CSBE	Contract award - Push button contract for Pavement Markings Installation	453,063.32	100%	4/17/2014
Intersection Improvements	20130173 100% CSBE	Contract award - Push button contract for Intersection Improvements	1,512,240.80	100%	4/17/2014
Street Lights	20130212 100% CSBE	Contract award - Push button contract for Street Lighting Improvements	809,475.36	100%	4/17/2014
SRTS	SRTS-GRP9-DES Not applicable	LAP Agreement to provide Safe Routes to School (SRTS) Program Funds to design improvements at 7 schools.	87,800.00	100%	4/17/2014
SRTS	SRTS-GRP10-DES Not applicable	LAP Agreement to provide SRTS funds for design of safety related improvements at four schools	84,450.00	100%	4/17/2014
SRTS	SRTS-GRP10-CONST Not applicable	LAP Agreement to provide SRTS funds for construction and construction engineering of safety related improvements at four schools	604,930.00	100%	4/17/2014
SRTS	SRTS-GRP9-CONST Not applicable	LAP Agreement to provide SRTS funds for construction and construction engineering of safety related improvements at 7 schools	673,100.00	100%	4/17/2014
Roadway Improvements	20130235 16.25% CSBE	Contract award - PTP Project entitled Roadway Improvements	4,022,093.78	100%	3/20/2014
Street Signage	20130223 100% CSBE	Contract award - PTP project entitled Internally Illuminated Street Name Signs Installation.	200,655.52	100%	3/20/2014
SRTS	20130001 33% DBE	Contract award - PTP Project entitled Safe Routes to Schools (SRTS) - Phase 8	60,747.68	112%	3/20/2014
Pavement Markings	20130178 100% CSBE	Contract award - Pavement Markings Installation	349,656.55	100%	2/20/2014
SRTS	20120156 28% DBE	Contract award - Safe Routes to Schools Locations Phase 7	1,045,672.18	100%	2/20/2014
Roadway Improvements	LAPFDOTNW74ST Not applicable	LAP Agreement with FDOT to provide funding for roadway improvements along NW 74 St. PTP to front the money. Fully reimbursed by FDOT.	6,572,521.00	0%	10/17/2013
Greenways and Bikeways	1298-1/21 SBE bid preference	Contract award for Plant Material and Tree Services for landscaping services for PTP projects	1,500,000.00	100%	9/4/2013
SRTS	PWWMSRTSCSTJULY1 3-8 Not applicable	LAP Agreement with FDOT to provide SRTS program funds for construction of safety related improvement to 8th group of schools.	581,710.00	100%	9/4/2013



Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
SRTS	PWWMSRTSJULY2013-7 Not applicable	LAP Agreement with FDOT to provide SRTS program funds for design of safety related improvement to 7th group of schools.	86,540.00	100%	9/4/2013
SRTS	PWWMSRTS-CSTJULY13-7 Not applicable	LAP Agreement with FDOT to provide SRTS program funds for construction of safety related improvement to the 7th group of schools.	663,450.00	100%	9/4/2013
SRTS	PWWMLAPSRTSJULY13-8 Not applicable	LAP Agreement with FDOT to provide SRTS program funds for design of safety related improvement to 8th group of schools.	75,880.00	100%	9/4/2013
Resurfacing	20120160 Trade Set Aside	Contract award - for PTP Project entitled Roadway Resurfacing	1,557,082.69	100%	6/12/2013
Resurfacing	20120159 Trade Set Aside CWP workforce - 10%	Contract award - for PTP project entitled Roadway Resurfacing Contract - Countywide	1,498,377.38	100%	6/12/2013
Drainage	20120161 100% CSBE	Contract award - for PTP Project entitled Drainage Improvement Project for multiple sites.	130,000.00	100%	6/12/2013
Street Signage	20120077 Not applicable	Rejection of all bids for contract award recommendation for PTP project Internally Illuminated Street Name Sign Installation.	-166,592.00	100%	6/12/2013
Traffic Signals	JPADORALNW107AVE Not applicable	JPA with City of Doral to provide funding for Construction of a Traffic Signal at NW 107 Ave and NW 66 Street.	200,000.00	50%	4/17/2013
Roadway Improvements	20120127 CSBE set-aside	Contract award - for PTP Project Roadway Improvements Along SW 17 Ave from South Dixie Highway to West Flagler Street.	1,127,844.06	100%	4/17/2013
Pavement Markings	20120101 CSBE set-aside	Contract award for PTP project entitled Pavement Markings Installation	401,858.72	100%	2/5/2013
Resurfacing	20120073 Trade Set-aside	Contract award to H & R Paving for PTP Project - Roadway Resurfacing Contract	1,312,884.04	100%	12/13/2012
Intersection Improvements	20120013-R None	Contract award for PTP Project entitled Intersection Improvement.	1,105,891.36	100%	11/8/2012
Roadway Improvements	20110194 22.57 % CSBE	Contract award - for PTP Project entitled Roadway Improvements along NW 87 Ave, from NW 154 St. to NW 186 St.	13,033,315.61	89%	10/24/2012
SRTS	LAPSRTS-SEPT2012 Not applicable	LAP with FDOT to provide SRTS Program funds for safety related infrastructure improvements at 3 schools.	212,420.00	100%	10/24/2012
ADA Accessibility	20120045 100% CSBE	Contract award for PTP project - Ramps and Connectors (ADA Accessibility)	96,146.84	100%	10/2/2012

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Neighborhood Improvements Total			52,272,376.06	43,213,070.51	

Non-Surtax Items					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Rail Misc. Capital Improvements	CIP030-CT1-TR09 21.39 % DBE	Supplemental Agreement No. 1 for construction engineering and inspection services for the Palmetto Station Traction Substation, Metrorail Center Control Upgrade, Lehman Yard Rehab & Expansion Phase 1, and Lehman Center Test Track	1,027,000.00	100%	12/11/2014
Other - Non-Surtax	RFP00039 Not applicable	Contract award for Advertising Services for Transit Vehicles, Metrorail Stations and South Miami-Dade Busway	0.00	0%	12/11/2014
Goods & Services - Non-Surtax	IB9305-0/15 SBE bid preference	Contract modification for additional time and allocation for purchase of casters and industrial wheels.	40,000.00	0%	12/11/2014
Other - Non-Surtax	MDTPETROPRDCTS Not applicable	2014 Assessment for Costs and expenses related to ongoing remedial work at Petroleum Products Corp. Superfund Site.	63,428.21	0%	10/23/2014
Goods & Services - Non-Surtax	5745-2/14-2 SBE bid preference	Contract modification for additional time and spending authority for purchase of Parts and Repair Services for Transit Buses and other support equipment.	109,776,000.00	0%	10/23/2014
Goods & Services - Non-Surtax	BW9808-0/22 15% SBE	Contract award to 50 State Security Services for security guard services for MDT.	107,512,926.00	0%	8/21/2014
Other - Park & Ride Facility	CIP014-TR08-DE1 10% DBE	Supplemental Agreement #1 to PSA for Park-and-Ride Facility at SW 344th St and Busway, increase contract amount and time.	84,837.00	0%	8/21/2014
TPSS - Non-Surtax	FPL-TPSS-PY-2 Not applicable	Revision #1 to the FPL Metrorail Phase 1 Contribution Administration Agreement Work Order to provide dedicated electrical service feeders to the proposed TPSS project.	265,551.02	0%	7/10/2014
Goods & Services - Non-Surtax	9814-0/16 SBE bid preference	Contract modification - for additional allocation for Equipment, component, parts and services for Metrorail and Metromover systems.	26,000,000.00	0%	7/10/2014
Other-STS	TRIP&EQUIPGRNT Not applicable	Transportation Disadvantaged Trip & Equipment Grant Application and Agreement to fund STS services	9,000,000.00	0%	6/19/2014



Non-Surtax Items					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
TPSS - Non-Surtax	FPLRAILTPSS Not applicable	Conveyance of a non-exclusive easement to FPL for construction, operation, and maintenance of new Metrorail dedicated service feeders and appurtenant equipment	0.00	0%	6/19/2014
Municipal Improvements	IAMIANW11TERPRJ Not applicable	Interlocal Agreement with the City of Miami for construction of the Overtown Greenway at NW 11th Terrace Project	0.00	0%	6/19/2014
Municipal Improvements	IAMIABCHCIR Not applicable	Interlocal Agreement with City of Miami Beach for operation of the North Beach Circulator	0.00	0%	6/19/2014
Pedestrian Overpass - Non-Surtax	EASEMNT-UNIVMRST Not applicable	Perpetual easement over portion of roadway lands at Mariposa Court necessary for pedestrian overpass at University Metrorail Station.	0.00	0%	6/19/2014
Goods & Services -Non-Surtax	9798-0/15 Not applicable - federally funded	Contract award for Retrofit Engine Services for MDT	2,530,000.00	0%	6/19/2014
Grants - Non-Surtax	GRNTS-5307/5337/5339 Not applicable	Execution and filing of 3 grant applications with the U.S. Dept of Transportation for FY 2014 Section 5307, 5337 and 5339 Program funding	77,098,927.00	0%	6/19/2014
Other-Bus Service	APZ32 Not applicable	SJPA with FDOT to provide state funding for operation of the Dade-Monroe Express Transit Service.	1,700,000.00	0%	5/22/2014
Other-STS	TDS-AGREEMENTS Not applicable	Execution of Agreements for the Coordination of Transportation Disadvantaged Services.	0.00	0%	5/22/2014
Other- Safety Improvement	MOAMRSOUTHCOR Not applicable	MOA with FDOT to take possession of and perform maintenance on safety improvement to be built within Metrorail South Corridor.	0.00	0%	5/22/2014
Other-Bus Service	AR721 Not applicable	JPA with FDOT to provide state funding for the operation of the new I-95 Express Dade/Broward Bus Rapid Transit Service	2,472,000.00	0%	5/6/2014
Non-Surtax Item Total			337,570,669.23	1,027,000.00	

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Goods & Services	863-000-10-1-A-2 SBE bid preference	Contract modification for additional time and money for purchase of tires for the Metromover and fleet vehicles.	7,000.00	0%	10/23/2014
Goods & Services	9791-1/24 SBE bid preference	Contract award - Fixed Bus Routes for MDT	10,019,000.00	0%	5/6/2014
Goods & Services	RFP864 15% SBE	Bid award - Security Guard Services for MDT	114,000,000.00	100%	2/20/2014

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Goods & Services	8724-2/11-2 SBE set aside	Contract modification - for additional time (6 months) and spending authority for Security Guard Services	15,000,000.00	100%	1/23/2014
Goods & Services	BW7961-3/11-3 None - bid waiver	Contract modification - to extend time and spending authority for MDT - Trapeze Software Maintenance and Support Services	9,800,000.00	100%	12/18/2013
Goods & Services	4227-5/18-1 SBE bid preference	Contract award - add an allocation for MDT to purchase Portable Generators	17,000.00	100%	12/18/2013
Goods & Services	6879-0/18 SBE bid preference	Contract award to purchase Lawn Equipment, OEM Parts and Repair Services	100,000.00	100%	12/18/2013
Goods & Services	6694-0/18 SBE bid preference	Contract award - to purchase Services to Fire Alarm Systems	42,000.00	100%	12/18/2013
Goods & Services	9285-0/18 SBE bid preference	Contract award - to purchase Bridge Cranes & Hoists	371,000.00	100%	12/18/2013
Goods & Services	4879-1/19 SBE bid preference	Contract modification to increase MDT allocation to purchase Printing Multiple Part Forms	17,000.00	100%	12/18/2013
Goods & Services	5966-0/23 SBE bid preference	Contract award - Work Gloves	403,000.00	100%	11/14/2013
Goods & Services	6050-1/24 SBE bid preference	Contract award - Roll-up Doors, Inspection, Repair, Furnish & Installation Services	500,000.00	100%	11/14/2013
Goods & Services	7855-4/15-3 SBE bid preference	Contract modification - additional allocation for purchase of Special Purpose Trucks	640,000.00	100%	11/14/2013
Goods & Services	863-000-10-1-A-2 No measure	Contract award - Tires	27,000.00	100%	11/14/2013
Goods & Services	RFQ8264-1 SBE bid preference	Contract modification for additional allocation for purchase of Integrated Pest Management	68,000.00	100%	11/14/2013
Goods & Services	8318-5/17-1 SBE bid preference	Contract modification for additional spending authority to purchase Petroleum Products	636,000.00	100%	11/14/2013
Goods & Services	4935-0/18 SBE bid preference	Contract award - Flat Tire Repair Services	100,000.00	100%	11/14/2013
Other	OSP095-PL1-TR13 25% CBE	Contract award for PSA for MDT FY 2015-2024 Transit Development Plan	749,980.00	100%	10/17/2013
Goods & Services	06405B No measure	Contract modification - additional allocation for Vehicle Lifts and Related Garage Equipment	608,000.00	100%	10/17/2013
Goods & Services	0767-5/13-5 SBE bid preference	Contract modification - Paints & Paint Related Products	892,000.00	100%	10/17/2013
Goods & Services	5726-0/17 SBE bid preference	Contract modification - Rental of Gold, Personnel Cars & Turf Vehicles	31,000.00	100%	10/17/2013



Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Goods & Services	9107-5/15-3 SBE bid preference	Contract modification - Air Conditioners, Window and Wall Mount	73,000.00	100%	10/17/2013
Goods & Services	7224-1/19 SBE bid preference	Contract award - Hazardous & Non-hazardous Waste Services	675,000.00	100%	9/18/2013
Goods & Services	RFQ841 SBE bid preference	Contract award - County Facilities Recycling Program	9,000.00	100%	9/18/2013
Goods & Services	IQ8224-2/23 SBE bid preference	Contract modification - for additional allocation for Ice	3,000.00	100%	9/18/2013
Goods & Services	RFQ83 SBE bid preference	Contract modification - additional allocation and time for Route Work and Group Travel Services	1,662,000.00	100%	9/18/2013
Goods & Services	SS5477-1/23 No measure - sole source	Contract award - Oil/water Separation Equipment Maintenance Repair	1,569,000.00	100%	9/4/2013
Goods & Services	7328-0/18 SBE bid preference	Contract award - On-site Vehicle Alignment Services	119,000.00	100%	9/4/2013
Goods & Services	0751-0/18 SBE bid preference	Contract award - Inspection, Testing, Maintenance & Repair of Fire Suppression Systems	730,000.00	100%	9/4/2013
Goods & Services	6118-4/13-4 SBE	Contract modification - Rental of Portable Chemical Toilets	3,000.00	100%	6/12/2013
Goods & Services	5398-4/12-4 SBE bid preference	Contract modification for additional time and spending authority - Uniforms Rental/Purchase with Laundry Services	185,000.00	100%	6/12/2013
Goods & Services	6155-0/18 SBE bid preference	Contract modification – Batteries - Alkaline & General Purposes	50,000.00	100%	6/12/2013
Goods & Services	BW7934-1/12-1 None	Contract modification for additional time and spending authority for Janitorial Services	579,000.00	100%	6/12/2013
Goods & Services	6046-2/12-2 SBE bid preference	Contract modification for additional time and spending authority for A/C Chillers & Related Equipment/ Maintenance Repair	19,000.00	100%	6/12/2013
Goods & Services	5966-4/13-4 SBE bid preference	Contract modification for additional allocation for Work Gloves	19,000.00	100%	6/12/2013
Miscellaneous	20120069 None	PSA with 7 consulting firms to provide Materials Testing, Consulting, and Training Services	2,000,000.00	100%	6/12/2013
Miscellaneous	20120068 None	PSA with 27 consulting firms to provide Soils, Foundations and Geotechnical Testing Services	2,000,000.00	100%	6/12/2013
General Engineering	20120067 None	Contract award - PSA with 38 consulting firms to provide General Land and Engineering Surveying Services.	2,000,000.00	100%	6/4/2013

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Goods & Services	8023-0/18 SBE bid preference	Contract modification - Bus and Rail Car Wash Chemicals.	750,000.00	100%	6/4/2013
Goods & Services	7555-2/12-2 SBE bid preference	Contract modification - Reflective Lettering, Striping and Application Services.	250,000.00	100%	6/4/2013
Goods & Services	9227-4/15-3 SBE bid preference	Contract Modification - Specialty Printed Products and Finish Supplies.	320,000.00	100%	6/4/2013
Goods & Services	6314-0/13 SBE bid preference	Contract modification - Rental of Linens and Shop Towels.	33,000.00	100%	6/4/2013
Goods & Services	FY11CMAQGRNT Not applicable	Filing of Grant Application with USDOT, FTA for FY 2011-12 Congestion Mitigation Air Quality Section 5307 Flexible Funding	2,413,750.00	20%	5/7/2013
Goods & Services	6417-0/17 SBE bid preference	Contract modification - new allocation for Emergency Debris Removal Prequalification Pool	500,000.00	100%	4/17/2013
Goods & Services	6050-4/11-4 SBE bid preference	Contract modification - new allocation for Roll-up Doors - Maintenance and Repair Services	100,000.00	100%	4/17/2013
Goods & Services	SS4416-15/25-1 SBE bid preference	Contract modification - additional allocation for Otis Elevators/Escalators Maintenance Services	510,000.00	100%	4/17/2013
Goods & Services	8517-0/18 SBE bid preference	Contract award for Engine Oil, Lubricant fluids & Diesel Fuel Analysis Services	1,259,000.00	100%	4/2/2013
Goods & Services	RFQ83 None	Contract award for Route Work and Group Travel Services	1,246,000.00	100%	4/2/2013
Goods & Services	4056-0/16 SBE bid preference	Contract award for Coarse Aggregates	230,000.00	100%	4/2/2013
Goods & Services	5800-5/17-1 SBE bid preference	Contract award for Rental of Trailers, Trucks & Vans, Utility Vehicles	50,000.00	100%	4/2/2013
Goods & Services	6035-0/18 SBE bid preference	Contract award for Cleaning Blood Pathogens/Pathological Waste	1,043,000.00	100%	4/2/2013
Goods & Services	CIP030-CT1-TR09 19% DBE	Ratification of contracts under the Economic Stimulus Plan -Item 4 - CEI services for Palmetto Station Power Substation; Metrorail Central Control Upgrade, Lehman Yard Rehab & Expansion Phase 1, Lehman Center Test Track	4,791,000.00	77%	3/20/2013
Goods & Services	0751-4/12-4 SBE bid preference	Contract modification for additional time and spending authority for Fire Suppression System Maintenance	136,000.00	100%	3/5/2013
Goods & Services	9592-0/17 SBE set-aside	Contract award - purchase of Janitorial Supplies	258,000.00	100%	3/5/2013
Goods & Services	9384-1/22 None	Contract award - Appliances, Parts, Supplies and Accessories	30,000.00	100%	3/5/2013



Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Metrorail Central Control Center	725 None	Contract award - Metrorail Control Center Upgrade	916,000.00	100%	3/5/2013
Goods & Services	7038-2/18 SBE	Contract modification for additional allocation for Nuts & Bolts Inventory System	120,000.00	100%	2/21/2013
Goods & Services	6046-2/12-2 SBE bid preference	Contract modification for additional allocation for A/C Chiller & Related Equipment- Maintenance and Repair	21,000.00	100%	2/21/2013
Goods & Services	4909-4/13-4 SBE Set-aside	Contract modification for additional allocation - Padlocks & Other Security Hardware	175,000.00	100%	2/21/2013
Goods & Services	1233-5/19 SBE bid preference	Contract modification for additional allocation - Elevator Maintenance, Service and Modernization	1,127,000.00	100%	2/21/2013
Goods & Services	746 Not applicable	Contract award for Transit Operations System (TOS) Replacement	9,254,494.00	56%	2/21/2013
Goods & Services	IB9305-0/15 SBE bid preference	Contract Modification - additional spending authority for purchase of Caster and Industrial Wheels.	24,000.00	100%	12/13/2012
Goods & Services	9432-4/16-1 SBE bid preference	Contract Modification - additional spending authority for purchase of Contract Employee Services.	265,000.00	100%	12/13/2012
Goods & Services	5504-0/17 SBE bid preference	Contact Modification - additional spending authority to purchase Security Gates Services.	26,000.00	100%	12/13/2012
Goods & Services	0767-5/13-5 SBE bid preference	Contract Modification - additional spending authority to purchase Paints & Paint Related Products.	228,000.00	100%	12/13/2012
Goods & Services	5477-4/12-4 SBE set-aside	Contract Modification - additional spending authority and time (6 months) to purchase Oil/Water Separation Equipment Maintenance/ Repair Services.	227,000.00	100%	12/13/2012
Goods & Services	9436-2/17 SBE bid preference	Contract Modification - additional spending authority to purchase Uniforms and Accessories for Bus and Rail Operations Employees.	337,000.00	100%	12/13/2012
Goods & Services	MDTPETRO-NOV2012 Not applicable	Petroleum products corp. voting form for additional assessment in 2012 relating to ongoing remedial work at superfund site.	63,428.21	100%	11/15/2012
Goods & Services	5398-4/12-4 SBE bid preference	Contract award - Uniform Rentals/ Purchase with Laundry Services	338,000.00	100%	11/15/2012
Goods & Services	E9287-1/11-1 None	Emergency contract award to purchase uniforms and accessories for period 4/26/11 - 6/30-11.	263,000.00	100%	11/15/2012

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Goods & Services	RFP831 SBE bid preference	Contract award - Polygraph Examination Services	9,200.00	100%	11/15/2012
Goods & Services	7743-0/15 SBE bid preference	Contract award - Bottled Water	122,000.00	100%	11/8/2012
Goods & Services	7898-3/10-3 SBE Set-aside	Contract modification - additional allocation for purchase of Janitorial Services	359,000.00	100%	11/8/2012
Goods & Services	RFQ83 SBE bid preference	Contract modification - additional allocation for Route Work and Group Services	1,500,000.00	100%	11/8/2012
Goods & Services	IB9209-4/16-1 SBE bid preference	Contract modification - additional allocation for purchase of Vehicle Wash Facilities	94,000.00	100%	11/8/2012
Goods & Services	9432-4/16 SBE bid preference	Contract modification - additional allocation for purchase of Contract Employee Service	50,000.00	100%	11/8/2012
Goods & Services	6118-4/13-3 SBE bid preference	Contract modification - additional allocation for purchase of Rental of Portable Chemical Toilet	6,000.00	100%	11/8/2012
Goods & Services	6879-4/11-4 SBE bid preference	Contract modification - additional allocation for purchase of Lawn Equipment Replacement Parts and Services	3,000.00	100%	11/8/2012
Goods & Services	M0692-4/11-4 SBE Set aside	Contract award - Janitorial Supplies	27,000.00	100%	11/8/2012
Goods & Services	4512-1/16 SBE bid preference	Contract award - Dust Control Products and Services	40,000.00	100%	11/8/2012
Goods & Services	9659-0/17 SBE Set-aside	Contract award - Traffic Control Equipment, Accessories, and Rentals	37,000.00	100%	11/8/2012
Goods & Services	8109-1/22 SBE bid preference	Contract award - First Aid Supplies and Related Items.	30,000.00	100%	11/8/2012
Goods & Services	IB9638-0/13 Micro SBE	Contract modification - additional allocation for purchase of Air Conditioning Units	38,000.00	100%	11/8/2012
Other Total			195,342,852.21	178,210,322.21	

PTP Amendments Total					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Caribbean Blvd	PTPAMENDPWWM-CARIBBLVD Not applicable	Amendment to PTP to Caribbean Blvd Project - from Coral Sea Road to SW 87 Ave	726,451.00	0%	5/22/2014
PTP Amendments Total			726,451.00	0.00	



Rapid Transit Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
MIC-EHT Connector	JPASTINTRMDLDEV Not applicable	JPA with FDOT to provide State Intermodal Development Program Funds for Installation of 2 additional canopies at the MIC- west concourse	225,000.00	50%	10/23/2014
Other		JPA for Public Transit Block Grant funds.	40,855,460.00	50%	11/15/2012
Rapid Transit Improvements Total			41,080,460.00	20,540,230.00	

Transit Maintenance and Operations Total					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
Other	ARJ44 Not applicable	JPA with FDOT for Public Transit Block Grant Program Funds	40,136,728.00	50%	9/17/2014
STS	AR200 Not applicable	Transportation Disadvantaged Trip & Equipment Grant Application and Agreement to provide funds for STS	9,662,308.00	10%	10/17/2013
Other	AR388 Not applicable	JPA with FDOT for Public Transit Block Grant Program Funds	39,677,722.00	50%	9/18/2013
Miscellaneous	MDI/STARTGRP None	Bid waiver and retroactive approval of purchase orders for training services and materials provided by MDI/ The Start Group	952,740.00	100%	3/20/2013
Transit Maintenance and Operations Total			90,429,498.00	41,826,196.00	

Grand Total			1,480,452,695.83	984,469,189.44	
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Citizens' Independent Transportation Trust

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