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CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

Memorandum

MIAMI-DADE COUNTY

Date: May 1, 2012

Agenda Item No. 10(A)(1)

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

From: Carlos A. Gimenez
Mayor

Subject: People's Transportation Plan 2011-12 Five Year Implementation Plan Update and Recommendations

Resolution No. R-388-12

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

County Manager / Deputy Mayor

MEMORANDUM

(Revised)

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

DATE: May 1, 2012

FROM: R. A. Cuevas, Jr.
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**

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

_____ **No committee review**

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

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

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 10(A)(1)
5-1-12

RESOLUTION NO. R-388-12

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

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

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

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

WHEREAS, the CITT, at its March 21, 2012 meeting, forwarded a favorable recommendation to the Board of County Commissioners of the attached Five Year Implementation Plan Update, a copy of which is incorporated herein,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board hereby adopts the Five Year Implementation Plan Update for Fiscal Years 2011-12 through 2016-17 as outlined in the corresponding document in the form attached hereto and made a part hereof.

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

Joe A. Martinez, Chairman			**nay**
Audrey M. Edmonson, Vice Chairwoman			**aye**
Bruno A. Barreiro	**aye**	Lynda Bell	**aye**
Esteban L. Bovo, Jr.	**aye**	Jose "Pepe" Diaz	**aye**
Sally A. Heyman	**absent**	Barbara J. Jordan	**absent**
Jean Monestime	**absent**	Dennis C. Moss	**aye**
Rebeca Sosa	**aye**	Sen. Javier D. Souto	**aye**
Xavier L. Suarez	**absent**		

The Chairperson thereupon declared the resolution duly passed and adopted this 1st day of May, 2012. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

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

HARVEY RUVIN, CLERK

By: ***Christopher Agrippa***
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

Bruce Libhaber

MIAMI-DADE COUNTY

Memorandum

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

From: Charles Scurr, Executive Director

Date: March 26, 2012

Re: 2011-12 PTP Five Year Implementation Plan Update and Recommendations

The attached first annual update of the PTP Five Year Implementation Plan with the recommendations as outlined below, and forwarded by the Citizens' Independent Transportation Trust (CITT), is recommended for approval.

Background

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 of County Commissioners (BCC) on September 21, 2010. The CITT (or "Trust"), in consultation with the Mayor, shall recommend to the County Commission a Five Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the People's Transportation Plan (PTP), as amended, anticipated to be implemented in whole or in part during the five year period. 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. The Ordinance further provides the County Commission shall not delete, materially change or add any project to the Plan except in accordance with the procedures set forth in the Ordinance. The procedures include that such proposals shall be initially reviewed by the Trust, which shall forward a recommendation thereon to the BCC.

On November 5, 2002, Miami-Dade County voters approved a half penny increase in the sales surtax to support the PTP, which is a publicly-supported transportation improvement program established to develop an integrated mass transportation network and to complete roadway improvements in Miami-Dade County and its municipalities. The plan required that the proceeds from the Surtax be overseen by the CITT and that the funding be used for transit and transportation projects only. In approving the PTP ordinance (Ordinance 02-116)

in 2002, the Board included the list of planned improvements (Exhibit 1) along with extending Golden Passport, providing free fare on Metromover, and setting aside 20% of surtax revenues to the original 31 participating municipalities.

Since 2003, the Trust and the Board have approved a number of program changes to add, delete or materially change several projects contained in the PTP. As of March 2007, 15 amendments that allowed the use of the Surtax funds for additional capital and operational expenditures had been approved. This included an amendment in 2003 that approved the use of Surtax funds to support 24 additional miscellaneous capital projects estimated at $397 million. In 2009 a "Unification" amendment was approved that created a Capital Expansion Reserve Fund and allowed use of Surtax funds for operation and maintenance of the entire or unified transit system.

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

Overview of the Plan

The Plan presents status on the scope, cost and timing of the initiatives both completed and in progress, including references to these projects from the County's 2011-2012 Adopted Capital Plan which also covers the same period Fiscal Years 2012-2017. 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 is significant. In order to facilitate an understanding of the status of each project, the Plan includes four status categories:

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

The Plan shows that work completed on the PTP including municipal projects has been significant. Immediate results were realized for a large number of customer-focused enhancements such as the fully-subsidized Metromover fares (ridership almost now doubled to 9.1 million in FY11) and immediate expansion of the Golden Passport program (well over 180,000 holders and more than three times the 2002 level); operational improvements such as expanded bus service that remains over 29 million annual miles; and initiation of over 700 roadway and neighborhood projects across the county. Additionally, major capital projects for the acquisition of new buses and Metromover vehicles have been completed. The Patriot Passport was implemented to support veterans who use the transit system and Miami-Dade Transit has implemented the Automated Fare Collection System featuring the EasyCard for significant customer convenience. Progress continues on the acquisition of a new fleet of Metrorail vehicles. Municipalities have implemented many transit and public works

improvements including expansion of local circulator bus and trolley services providing millions of annual trips, road resurfacing, installation of ADA compliant sidewalks and curbs, and traffic calming devices. Many municipalities have installed new bus shelters, while the County has installed about 1,000 of them in the unincorporated areas.

Transportation improvements continue in a myriad of ways – just a few examples are 99% of Miami-Dade traffic signal intersections now integrated on the new, modernized system providing remote control and advanced monitoring tools, the reversible flow lane implemented on NW 199 Street, hundreds of lighted street signs, and Traffic Signal Priority for buses such as the Kendall Cruiser Enhanced Bus Service.

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

The FY 2011-12 Update

Continuing the progress on the PTP faces significant financial challenges. The following highlights the most significant updates in the 2012 Five Year Implementation Plan versus 2011, which are further discussed in the Plan's introduction and respective project narratives.

- **Project: Earlington Heights/Airport Connector (Airport Link)** – The Airport Link is a capstone project for the Trust. It represents a major expansion of the Metrorail system that will serve residents, business travelers and tourists. The Trust is advised that the project continues on schedule and on budget. Construction is scheduled for completion in April 2012 with revenue service scheduled for mid-2012.

- **Project: Rail Vehicle Replacement** - County Mayor award recommendation was scheduled to be presented to the Trust and the Board late 2011. The award recommendation was rescinded in November 2011 following FTA review. The Selection Committee reconvened December 6, 2011, as directed by the mayor to "consider the BAFO (Best and Final Offer) proposals, and ... carefully review the guidance by FTA." The schedule for completion of the procurement has shifted from March 2019 to 2022, and further impact to project scheduling is to be determined. Additionally, the impact of the new timeline on cost, if any, is not known at this time.

The County Attorney's Office advised that adding the option for eight additional cars (as recommended by the Trust in the 2011 Five Year Plan) is a material change to the Request for Proposals specifications and thus not permissible. Lack of 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.

- **Projects: Grade Separations and Reversible Flow Lanes** - The Trust had recommended for the 2011 Plan that the County prioritize in the upcoming process of competing for state discretionary funding for PD&E study of other 4 selected intersections for Grade Separations and of 2 thoroughfares for Reversible Flow Lanes. However, the studies remain unfunded.

- **Project: SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]** - The Public Works and Waste Management Department in December 2011 presented the results of traffic studies which appears to confirm the need for the project based on traffic count five-year growth, current daily volume exceeding 75% of capacity and the transportation planning model indicating a failing condition by year 2020 if it remained only a two-lane road.

- **Project: SW137 Avenue (US-1 to SW 184 Street), New Road [District 8]** – The CITT and the BCC have 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 for this project clarified as Phase 1 to widen from 2 to 3 lanes (not a new road as project originally titled). However, implementing the 4 lanes indicated in the original project description remains an unfunded later phase.

- **Projects: Rail Capital Improvements (Metrorail Station Refurbishments; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations; Facilities Painting for remaining 30 of 43 total stations; Metrorail Piers Grounding; and Facilities Roof Project)** - The Trust had recommended for the 2011 Plan that the Rail Stations and Guideway projects be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. However, there is no indication of any change for FY2012 of the County implementation plans for these projects.

- **Project: Capital Expansion Reserve Fund** – For FY2012, the cumulative total is identified at $29.387 million per the Approved Capital Budget. The specific list of included project items is still under development.

- **Projects: Highway, Roadway and Neighborhood Improvements** – The County has completed two more projects – Street Improvements for SW 62 Avenue (District 6) and Narrow SW 62 Avenue (District 7). This 2012 Plan update also recognizes

increasing construction costs in the estimates for the project to Widen NW 37 Avenue (NW 79 Street to NW North River Drive) [District 2] and Construct NW 87 Avenue (NW 154 Street to NW 186 Street).

- **Projects: Enhanced Bus Services** – The approved FY2012 Budget includes funding for hybrid buses to support several Enhanced Bus Services and for Park and Ride facilities to support Kendall Cruiser. In addition, MDT has partnered with MDX for completing the environmental study of SR836 Express Enhanced, and the County is submitting an application for federal TIGER IV funding. The Trust had recommended for the 2011 Plan that the additional North and East-West enhanced bus service facilities be funded as part of Capital Expansion Reserve described above.

- **Deferred completion timing** – This 2012 update of the Five Year Plan identifies several other PTP projects have current estimated implementation dates that are six or more months later than identified in 2011 initial Plan. The five Transit items are Test Track for Metrorail, Lehman Yard Rehabilitation and Expansion Phase 1, Metromover Vehicle Replacement, Phase II, and Park and Ride Lots for Kendall Drive and for SW 344 Street at Busway. The five Public Works projects are Widen SW 27 Avenue (US-1 to Bayshore Drive), SW 216 Street (Florida's Turnpike to SW 127 Avenue) Improvements, Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue), SW 264 Street (US-1 to SW 137 Avenue) Improvements and Construct NW 87 Avenue (NW 154 Street to NW 186 Street).

- **Municipal Circulator Program** – The expansion of locally coordinated municipal transit service continues with the City of Opa Locka launching its Express Circulator in February 2011, the Village of Pinecrest launching its People Mover in January 2012 and the City of Miami launching the first of its trolley routes in March 2012. The Village of Biscayne Park has ended its Interlocal Agreement with the City of North Miami.

FY 2011-2012 Recommendations

The following are proposed for adoption by the Trust based on current PTP implementation status:

1) **Original Project Schedules** – It is recommended that the County address the project needs that will restore the previous anticipated scheduled completion dates for the two Transit Park and Ride Lots and all five Public Works PTP items listed above.

2) **Capital Expansion Reserve Fund Projects** – It is recommended that the County identify for Trust separate review and recommendation the list of items proposed for the Capital Expansion Reserve Fund beginning FY2012.

3) **Infrastructure Renewal Plan plus Rail Capital Improvements** – It continues to be recommended that the Station and Guideway projects be prioritized in the current budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete within five years. In addition, it is recommended to augment both the programmed budget and amount of projects within the IRP.

4) **Pro Forma** - The 2011 Pro Forma financial plan identifies $3,155,893,000 in total budgeted expenses for fiscal years 2012 to 2016 including Miami-Dade Transit operating expenses, the 20% contribution to municipalities and PTP debt service. The Pro Forma should be formally updated as part of the Capital Budget process. The total amount of project expense in this Plan is $1.48 billion per the County 2011-2012 Capital Plan.

5) **Grade Separations and Reversible Flow Lanes** – It continues to be recommended that the County prioritize in the upcoming process of competing for state discretionary funding for PD&E study of other four selected intersections for Grade Separations and of two thoroughfares for Reversible Flow Lanes.

On March 21, 2012, the CITT forwarded with a favorable recommendation to approve CITT Resolution 12-034 (also attached). The vote was as follows

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

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

Attachments

cc: Alina T. Hudak, Deputy Mayor/County Manager
Jennifer Glazer-Moon, Director, Office of Management and Budget
Ysela Llort, Director, Miami-Dade Transit
Kathleen Richardson, Director, Public Works and Waste Management Department
Irma San Roman, Interim Director, Metropolitan Planning Organization
Bruce Libhaber, Assistant County Attorney

Weather

MiamiHerald.com/weather

BAHAMAS & CARIBBEAN

	Today HI/LO	W	Thursday HI/LO	W
Antigua	83/74	t	82/74	pc
Barbados	84/76	pc	84/75	pc
Freeport	87/70	pc	81/68	pc
Havana	84/61	sh	83/63	pc
Kingston	83/75	sh	84/74	sh
Montego Bay	82/73	sh	83/73	sh
Nassau	84/70	pc	83/68	pc
Port au Prince	87/73	sh	86/73	sh
San Juan	87/72	t	87/71	sh
St. Thomas	87/73	t	82/72	sh
Santo Domingo	82/66	t	83/66	sh

[illegible]

CANADA

CITY	TODAY HI/LO W	CITY	TODAY HI/LO W
Calgary	63/29 pc	Saint John	36/28 c
Edmonton	44/26 sh	St. Johns	41/32 c
Halifax	35/28 c	Saskatoon	44/35 pc
London	59/31 c	Toronto	59/33 c
Montreal	39/33 rs	Vancouver	51/45 sh
Ottawa	42/34 sh	Victoria	50/44 r
Quebec	35/33 rs	Windsor	61/38 pc
Regina	49/38 pc	Winnipeg	40/30 pc

LATIN AMERICA

	Today HI/LO	W	Thursday HI/LO	W
Acapulco	87/73	pc	89/73	s
Asuncion	71/62	s	76/68	s
Barranquilla	87/76	pc	88/77	pc
Belize City	85/70	pc	85/72	pc
Belo Horizonte	83/66	pc	91/66	t
Bogota	67/51	sh	63/52	sh
Brasilia	82/64	pc	82/65	pc
Buenos Aires	68/53	s	76/59	s
Cancun	83/68	pc	84/70	pc
Caracas	84/74	t	86/73	pc
Cuzco	58/44	sh	64/46	sh
Guatemala City	79/57	pc	78/57	pc
Guayaquil	85/74	sh	87/76	sh
Lima	79/60	c	79/70	pc
Managua	93/73	pc	94/73	pc
Maracaibo	88/76	t	91/77	pc
Medellin	87/67	sh	81/66	sh
Merida	89/65	pc	90/67	pc
Mexico City	75/45	t	77/46	t
Monterrey	83/65	t	84/66	t
Montevideo	66/53	pc	71/51	s
Panama	87/75	t	87/76	sh
Quito	61/43	sh	63/50	sh
Rio de Janeiro	87/69	t	87/68	t
San Jose	84/65	sh	81/65	sh
Santiago	88/65	s	86/64	s
San Pedro Sula	88/69	pc	95/71	pc
San Salvador	90/67	pc	89/68	pc
Sao Paulo	72/54	r	71/63	pc
Tegucigalpa	83/59	pc	84/62	t

WORLD

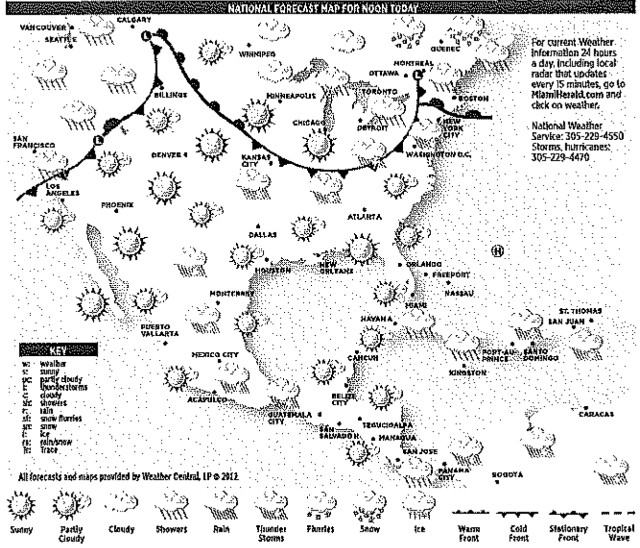
	Today HI/LO	W	Thursday HI/LO	W
Amsterdam	60/40	s	54/44	pc
Athens	65/46	pc	64/49	s
Baghdad	77/47	pc	83/50	pc
Barcelona	63/49	s	67/54	s
Beijing	66/41	s	66/42	sh
Beirut	64/56	sh	61/53	sh
Berlin	65/43	s	49/43	sh
Brussels	66/37	s	58/47	pc
Budapest	65/42	pc	64/39	c
Cairo	71/57	s	69/49	pc
Dhahran	82/64	pc	88/68	c
Dublin	64/34	s	60/41	pc
Geneva	70/44	s	68/45	pc
Hong Kong	73/64	pc	75/59	pc
Istanbul	62/59	sh	65/48	pc
Jerusalem	59/45	sh	56/45	sh
Johannesburg	73/58	pc	66/57	sh
Lisbon	76/53	s	69/54	c
London	66/37	s	63/41	pc
Madrid	70/39	s	72/38	s
Milan	72/49	s	75/46	pc
Moscow	33/25	c	36/31	sn
Nairobi	82/62	sh	80/63	sh
New Delhi	93/67	s	92/67	s
Paris	68/44	s	67/42	pc
Rome	74/48	s	74/46	s
Seoul	59/36	s	60/38	pc
Stockholm	54/39	sh	40/34	sh
Sydney	76/65	sh	78/64	sh
Tel Aviv	64/50	sh	62/49	sh
Tokyo	57/44	sh	60/46	s
Vienna	64/48	pc	63/45	c
Warsaw	59/44	pc	53/37	sh
Zurich	66/40	s	65/41	pc

DAVID BERNARD'S FIVE-DAY FORECAST

TODAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
HIGH 82 LOW 64	HIGH 83 LOW 64	HIGH 84 LOW 65	HIGH 85 LOW 66	HIGH 85 LOW 67
Breezy sun, spotty showers, winds East 15.	Not as breezy, lots of sun, winds East 10-15.	Plenty of sun, nice and warm, winds East 10.	Quite warm, beach breeze, winds SE 10.	Quite warm, beach breeze, winds SE 10.

CBS 4 NEWS

NATIONAL FORECAST MAP FOR NOON TODAY



All forecasts and maps provided by Weather Central, LP © 2012.

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National Weather Service: 305-229-4550
Storms, hurricanes: 305-229-4470

MARINE OUTLOOK

TIDES	HIGHS		LOWS	
Miami Harbor entrance	12:51 a	12:51 p	6:31 a	6:49 p
Port Everglades	12:22 a	12:25 p	6:22 a	6:40 p
Bakers Haulover-inside	1:48 a	1:51 p	8:08 a	8:26 p
Key West	7:26 a	1:46 p	7:07 a	8:52 p
Boynton Inlet	1:56 a	1:59 p	8:38 a	8:56 p
Jupiter Inlet	12:41 a	12:44 p	6:22 a	6:40 p
Lake Worth Inlet	12:06 a	12:09 p	6:12 a	6:30 p
Hillsboro Inlet	12:35 a	12:34 p	6:34 a	6:52 p

FORECAST AREA	WIND (mph)	SEAS (FT)	CONDITIONS
St. Augustine to Jupiter Inlet	SE 5-10	4-6	Chc. of t-storms
Jupiter Inlet to Key Largo	E 10-20	5-7	Partly cloudy
Key Largo to Dry Tortugas	E 10-20	3-5	Partly cloudy
Cape Sable to Tarpon Springs	E 10-20	1-3	Partly cloudy

Lake Okeechobee level: 12.53 ft. 24-hr. change -0.06 ft.

SUNBURN ADVISORY

Today's maximum safe exposure level:

High-risk person	Low-risk person
5 to 6 minutes	27 to 30 minutes

SUN & MOON

First	Full	Last	New
Mar. 30	April 6	April 13	April 21

Sunrise	7:16 a.m.
Sunset	7:36 p.m.
Moonrise	11:02 a.m.
Moonset	12:08 a.m.

POLLEN

Tuesday's pollen index: 76, which is moderate; It was caused by oak, juniper, bayberry. Mold index: 825, which is low.
Source: Florida Center For Allergy & Asthma Care

SOUTH FLORIDA ALMANAC

	BROWARD FLL Airport	MIAMI MIA Airport
High, 12 hours ending 5 p.m.	81	82
Low, 12 hours ending 5 p.m.	68	67
Mean	75	75
Normal mean	74	74
Record High	91 1928	89 2011
Record Low	39 1947	46 1947
Surf temperature at 3 p.m.	77	77
Air Quality Tuesday	28, Good	40, Good

BAROMETER/HUMIDITY

8 a.m. Miami 30.05 in./87% Broward 30.04 in./71%
5 p.m. Miami 30.10 in./49% Broward 30.09 in./56%

RAINFALL (in inches)

24 hours ending 5 p.m.	0.04	0.02
This month	1.56	3.45
This year	3.21	7.04
Above / below normal for month	-1.29	+0.90
Above / below normal for year	-6.23	+0.62

FLORIDA

	Today HI/LO	W	Thu. HI/LO
Daytona Beach	80/62	t	81/60
Fort Myers	87/63	pc	86/62
Gainesville	83/55	pc	86/55
Hollywood	80/68	pc	81/66
Homestead AFB	81/68	pc	82/66
Jacksonville	82/56	pc	67/58
Key West	80/70	pc	80/70
Naples	85/63	pc	82/62
Orlando	83/62	t	84/60
Pembroke Pines	80/67	pc	82/63
Pensacola	79/63	s	81/64
Tallahassee	86/62	pc	84/56
Tampa	86/65	pc	84/63
Tavernier	80/65	pc	81/70
Vero Beach	81/61	pc	82/60
West Palm Beach	81/62	pc	83/63

UNITED STATES

	Today HI/LO	W	Thursday HI/LO	W
Albany, NY	50/40	sh	60/23	pc
Albuquerque	76/46	t	74/46	s
Anchorage	43/30	rs	40/27	rs
Asheville	73/50	pc	73/44	s
Athens, GA	79/56	pc	85/52	s
Atlanta	80/60	pc	83/57	pc
Atlantic City	64/50	t	61/41	s
Austin	81/63	pc	79/63	t
Baltimore	70/55	t	62/41	s
Baton Rouge	83/61	pc	83/63	pc
Billings	70/49	pc	61/41	pc
Birmingham	82/59	pc	81/58	pc
Boise	55/43	sh	57/44	r
Boston	61/42	sh	46/35	c
Brownsville	84/68	pc	83/68	t
Buffalo	56/37	sh	42/33	s
Burlington, VT	45/37	rs	46/31	pc
Casper	68/39	t	66/40	s
Charleston, SC	76/56	pc	80/55	s
Charlotte	77/56	pc	83/50	s
Cheyenne	68/39	s	67/38	s
Chicago	70/39	s	46/40	pc
Cincinnati	75/43	t	59/38	s
Cleveland	59/40	pc	46/35	s
Columbia, SC	79/59	pc	85/50	s
Corpus Christi	78/67	pc	77/67	t
Dallas	80/62	pc	80/62	c
Dayton	77/41	pc	55/37	pc
Denver	75/45	s	76/42	s
Des Moines	74/45	s	71/52	t
Detroit	63/38	pc	48/33	s
Duluth	47/32	c	39/35	rs
El Paso	87/59	s	85/57	s
Fairbanks	33/5	c	35/11	pc
Fargo	51/38	pc	54/39	sh
Flagstaff	59/24	s	60/24	s
Fresno	66/50	sh	72/51	pc
Ft. Wayne	71/38	s	54/36	s
Grand Rapids	54/37	s	52/35	pc
Green Bay	55/32	c	48/35	s
Greensboro	76/55	pc	78/45	pc
Harrisburg	69/47	t	56/34	pc
Honolulu	81/66	s	82/69	s
Houston	82/62	pc	82/64	c
Indianapolis	74/44	pc	59/43	s
Kansas City	78/58	t	75/59	t
Knoxville	77/56	t	76/48	s
Lansing	61/37	s	49/33	pc
Las Vegas	72/56	pc	79/59	s
Little Rock	84/59	pc	83/60	c
Los Angeles	65/55	pc	65/55	s
Louisville	79/49	t	65/45	s
Macon	83/55	pc	85/53	pc
Madison	63/35	s	56/39	pc
Memphis	84/62	pc	84/64	c
Milwaukee	58/35	s	43/37	pc
Minneapolis	67/35	pc	55/44	sh
Mobile	81/66	pc	83/61	pc
Nashville	83/57	t	79/53	pc
New Orleans	83/65	pc	83/66	pc
New York	64/46	sh	57/43	pc
Norfolk	73/60	pc	73/46	s
Oklahoma City	82/60	pc	82/59	c
Philadelphia	68/49	t	61/39	s
Phoenix	84/60	s	85/60	s
Pittsburgh	70/40	t	50/32	s
Portland, ME	45/34	sh	45/31	c
Portland, OR	54/42	sh	53/43	r
Providence	53/45	sh	50/36	c
Raleigh	76/56	pc	82/46	s
Reno	59/38	sh	63/41	c
Richmond	76/58	pc	70/44	s
Sacramento	61/46	sh	68/48	c
St. Louis	81/57	pc	73/52	pc
Salt Lake City	67/43	pc	65/46	c
San Antonio	81/64	pc	79/64	t
San Diego	63/55	pc	64/55	s
San Francisco	61/48	sh	63/48	pc
Santa Fe	69/41	s	68/41	s
Seattle	52/42	sh	53/41	r
Tucson	86/58	s	83/51	s
Tulsa	83/59	pc	83/61	c
Washington, DC	71/54	t	63/41	s

MIAMI-DADE COUNTY

15 charged in lunch-truck insurance fraud case

■ A two-year investigation found a fraud ring staged more than a dozen accidents to file more than $800K in insurance claims.

BY CHRISTINA VEIGA
cveiga@MiamiHerald.com

The Florida Division of Insurance Fraud arrested 15 people who are accused of using lunch trucks to stage accidents and file more than $800,000 in fraudulent property damage and Personal Injury Protection claims, according to the office of Florida Chief Financial Officer Jeff Atwater.

A two-year investigation revealed the Miami-Dade County ring staged more than a dozen accidents from 2008 to 2010, according to Atwater's statement.

Those arrested last week for their involvement in the alleged scheme were Armando Alonso, Yordan Martin Mata, Yanet Soriano, Dunaikis Roche, April Caridad Sequinot, Alberto Paz Hernandez, Yoandris Benitez, Eduardo Alonso Castellanos, Lucia Amigot, Alicia Iris Laurenco Cuesta, Ivan Silva, Robert Jabani Hinklein, Abraham Alliegro, Evelyn Yero Noy and Jesus Iluminado Guerrero. More arrests are expected, Atwater's office said.

The case is part of a larger crackdown on auto insurance fraud, spearheaded by the Division of Insurance Fraud and the National Insurance Crime Bureau. The number of insurance-fraud arrests has risen 44 percent in the past year, according to the state. In 2012, 166 people have already been charged with insurance fraud.

The Department of Financial Services asks anyone with information about suspected insurance fraud to call 800-378-0445. Callers may remain anonymous, and could receive rewards for information that leads to an arrest and conviction.

Already, almost $275,000 has been awarded to more than 40 people for their tips, according to the department.

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MIAMI BEACH

Off-duty cop is accused of drinking in squad car

BY DAVID SMILEY
dsmiley@MiamiHerald.com

Miami Beach internal affairs investigators are looking into allegations that an off-duty officer was drinking a beer while riding shotgun in his squad car, Police Chief Raymond Martinez has confirmed.

Citing a police source, the blog Random Pixels reported Tuesday that an officer was involved in a near-collision with a postal inspector's car over the weekend. The inspector said the officer was in the passenger seat of a police car and drinking a beer while someone else drove, according to the report.

Martinez said a "third party" brought forward the allegations and police have not been able to reach the postal worker allegedly involved in the incident to confirm the story relayed to investigators. He said information remains sketchy.

"We haven't been able to confirm the allegations yet," Martinez said. "We're two parties removed."

Martinez said the alleged incident reportedly happened on Miami Beach.

He declined to identify the officer, who remains on active duty.

The investigation comes less than a year after two officers were fired for drinking on the job prior to an ATV crash in which Officer Derrick Kuilan slammed into two beachgoers while joyriding with a bachelorette.

Police say a blood test taken five hours after the crash showed Kuilan was drunk. He faces charges of felony drunk driving charges with serious bodily injury.

MIAMI-DADE COUNTY

Notice of Public Hearing

Notice is hereby given that a public hearing will be held by the **Regional Transportation 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 April 9, 2012**, 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 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 first 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 last year's initial 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 Regional Transportation 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 insure 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. For sign language interpretation, please call at least five days in advance.

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YOU MAY QUALIFY FOR A CLINICAL RESEARCH STUDY

About 76 million Americans struggle with high blood pressure, also known as hypertension. It may be difficult to control, but without adequate treatment high blood pressure can cause health complications. Physicians in our area are conducting a clinical research study to evaluate an investigational combination of FDA-approved oral medicines intended to treat hypertension.

You may qualify if:
• you have been diagnosed with hypertension
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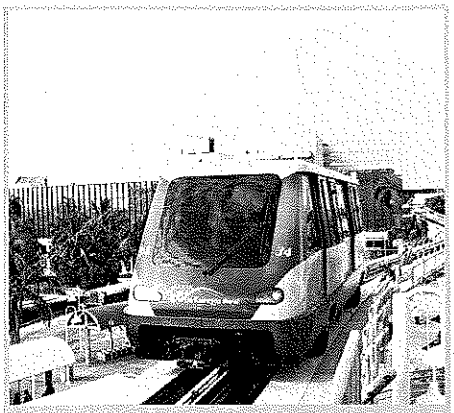
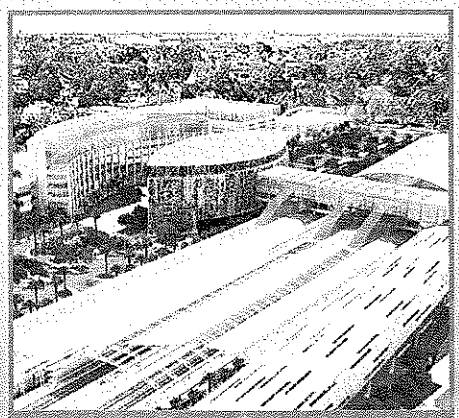
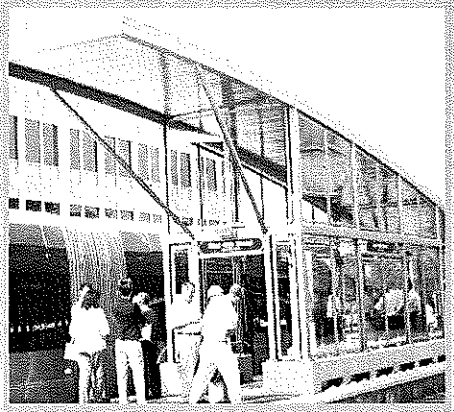


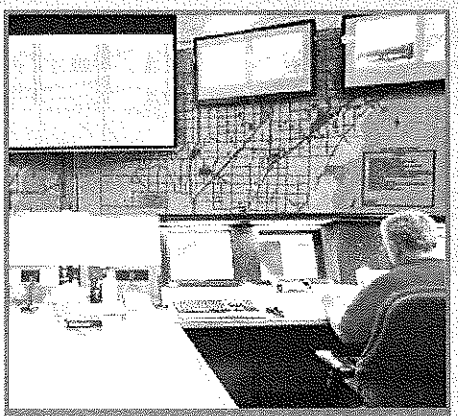
Metromover



AirportLink



Bus Rapid Transit



Traffic Control

Citizens' Independent Transportation Trust and Miami-Dade County

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

Second Annual Edition
Covering Fiscal Years 2012 to 2017

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Five Year Implementation Plan of the People's Transportation Plan

Table of Contents

I. Introduction	**6**
Background	6
Plan Description	6
Financial Overview	7
Discussion of 2012 Updates	7
II. Summary Implementation Chart of PTP Projects	**10**
Completed Projects	11
Active Projects	14
Partially Inactive Projects	21
Deleted Projects	19
Major Changes versus Year Ago	22
III. Detailed Project Descriptions	
Original Exhibit I Projects - Transit	25
Bus Service Improvements	25
Rapid Transit Improvements	43
Original Exhibit I Projects – Public Works	53
Major Highway and Road Improvements	53
Neighborhood Improvements	58
Board Requested Public Works Projects	61
Original Exhibit I Projects – Municipal Activity	81
PTP Amendments 2003-2009	87
Miscellaneous Capital Improvements Related to Bus Operations	87
Miscellaneous Improvements Related to Rail Operations	89
Post-Unification 2009 and later	111
Attachments	**123**

1. Terms and Abbreviations
2. Exhibit 1
3. Initial Municipalities
4. PTP Amendments
5. Pro Forma (as of December 2011)
6. Contracts Listing

Index	203

SECTION I – INTRODUCTION

BACKGROUND

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

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

This report represents the first 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 last year's initial 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.

PLAN DESCRIPTION

The Plan is divided into 4 sections:

- Introduction

- Summary Tables of Implementation for PTP FY2012-FY2017 presents the PTP items' cost and status with page references to the Detailed Descriptions section. Tables A through D group the projects into four types of status (Fully complete and/or Ongoing; Currently Active; Partially Active or Unfunded; and Deleted). It is intended similar to the TIP process that only projects in the third category can become Active and approved for PTP funding. A table (Table E) is also provided to highlight changes in scope, timing, budget or completion versus last year's initial plan.

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

- PTP Amendments (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional)
- Post-Unification 2009 and beyond

For projects that are Currently or Partially Active as shown in the Summary Tables, relevant information is included from the County's 2011-2012 Approved Capital Budget, status of amounts expended to date and percentage completion, and list of awarded contracts as applicable. The funding sources or total budgeted costs will be updated as appropriate for projects with next year's 2012-2013 Approved Capital Budget and this Plan.

- Attachments

FINANCIAL OVERVIEW

The County's 2011-2012 Adopted Capital Plan shows the following total revenue summary for PTP-related sources (combination of bond proceeds and direct receipts) for the $1.5 billion program. It reflects a reduction of $0.3 billion versus last year, primarily in outer years beginning FY2013-14.

Revenue (000s)	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Total	729,611	214,630	135,911	140,273	134,542	98,129	19,152	11,924	1,484,172

A 30-year financial projection or Pro Forma Financial statement (Pro Forma) was created for the PTP in 2002. The most recently refined and updated draft version for 2011 is presented as an Appendix to this Plan, reflecting future expenditures for all transportation related capital, operations and maintenance expenditures and projected revenues. The Pro Forma has changed significantly over the years because of the rapidly changing economic environment, variances in expected revenues, increases in capital and operational costs and the cost of additional projects approved by the CITT and the Board. It is also updated annually as part of the Capital Budget process.

UPDATES FOR 2012 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 updates in the 2012 implementation plan versus 2011 and are highlighted in Table E.

Project: Earlington Heights/Airport Connector (Airport Link) – The project is proceeding for construction completion in April 2012, on schedule and on budget. Revenue service will commence about eight weeks after project completion.

Project: Rail Vehicle Replacement - County Mayor award recommendation was scheduled to be presented to the Trust and the Board late 2011. The 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 reconvened the Selection Committee to "consider the BAFO (Best and Final Offer) proposals, and instructed them to carefully review the BAFO in accordance with FTA instructions." The Selection Committee reconvened on December 6, 2011. The now-rescinded award recommendation included project completion in 2022 (compared to March 2019 identified in 2011 Five Year Plan), and further impact to project scheduling is to be determined.

The original Airport Link 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 had recommended for the 2011 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 the Request for Proposals specifications and thus not permissible. Lack of 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.

Projects: Grade Separations and Reversible Flow Lanes - The PTP included "funds grade separation of intersections where appropriate countywide" and "creates 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 Plan as presented does not similarly advance other identified locations for these two types of projects by funding these planning efforts. It is also important to note the Trust recommended for the 2011 Plan that the County prioritize in the upcoming process of competing for state discretionary funding for PD&E study of other 4 selected intersections for Grade Separations and of 2 thoroughfares for Reversible Flow Lanes. The $111.5 million overall total required for completing design and construction remains an unfunded need in the Transportation Improvement Plan. The studies remain unfunded also.

Project: "SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]" - To date, Public Works has proceeded with design and right of way acquisition with construction bids scheduled for late 2011. The Trust had recommended for the 2011 Plan that traffic studies be updated prior to immediate commencement of construction. Public Works and Waste Management Department presented the results of the completed traffic studies in December 2011. The need for the project appears confirmed by traffic count five-year growth, current daily volume exceeding 75% of capacity and the transportation planning model indicating a failing condition by year 2020 if remained only a two-lane road.

Project: "SW 137 Avenue (US-1 to SW 184 Street), New Road [District 8]" – 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 for this project clarified as a Phase 1 to widen from two to three lanes (i.e., two travel lanes plus one turn lane and not a new road as project originally titled). However, implementing the four travel lanes indicated in the original project description is currently an unfunded later phase.

Projects: Rail Capital Improvements ("Metrorail Station Refurbishments"; "Metromover Station Canopies and Escalator Replacement" for remaining one Inner Loop Metromover and 21 Metrorail stations; "Facilities Painting" for remaining 30 of 43 total stations; "Metrorail Piers Grounding"; and "Facilities Roof Project") - The PTP included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. The Trust had recommended for the 2011 Plan that these projects be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses. There is currently no indication of any change for FY2012 of the County implementation plans for these projects

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 Reserve represents 10% of the County's annual share of Surtax funds excluding future and existing debt service. For FY2012, the cumulative total was identified at $29.387 million as shown in the Approved Capital Budget, shown as "Reserve fund to acquire equipment, for North and East West Enhanced Bus Service." However, the specific list of included project items is still under development as of February 2012.

Projects: Highway, Roadway and Neighborhood Improvements – The County has completed two more projects – "Street Improvements for SW 62 Avenue (SW 24 Street to NW 7 Street) [District 6]" and "Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes [District 7]." This 2012 Plan update recognizes increasing construction costs in the estimates for the projects to "Widen NW 37 Avenue (NW 79 Street to NW North River Drive) [District 2]" by $2.1 million and "Construct NW 87 Avenue (NW 154 Street to NW 186 Street)".

Projects: Enhanced Bus Services (EBS) – The Trust agreed with the incremental implementation of rapid transit improvements for several corridors as the 2010 Near Term Transportation Plan outlines. Funding is included in Approved Capital Budget for hybrid buses to support Enhanced Bus Service (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 II, and added Phase III with constructing a 150-space Park and Ride facility and purchasing three more buses. Its total project cost with added scope is now $15 million compared to previous $11 million. The NW 215th Street parcel was purchased in 2010 to support the "NW 27th Avenue Service" (North Corridor), and an RFP based on a 2011 Highest and Best Use Study is under development for a Transit Oriented Development at the site. The County has identified FDOT County Incentive Grant Program as funding source for additional buses planned to support it and "SR836 Express Enhanced Bus" (East-West Corridor). In addition, MDT has partnered with MDX for the Authority to complete the NEPA study that supports SR836 Express Enhanced, and the County is submitting an application for federal TIGER IV funding to support both EBS projects. The Trust had recommended for the 2011 Plan that the additional North and East-West enhanced bus service facilities be funded as part of Capital Expansion Reserve described above.

Deferred completion timing – This 2012 update of the Five Year Plan identifies several other PTP projects have current estimated implementation dates six or more months later than identified in 2011 initial Plan.

- "Test Track for Metrorail" and "Lehman Yard Rehabilitation and Expansion Phase 1" by 11 months to March 2014
- "Park and Ride Lot for Kendall Drive" by 15 months to February 2014 and "Park and Ride Lot for SW 344 Street at Busway" by six months to December 2013
- "Metromover Vehicle Replacement, Phase II" by 6-10 months to April 2012
- "Widen SW 27 Avenue (US-1 to Bayshore Drive) to 3 lanes from 2, Phase 2 of 2 (SW 28 Terrace to Tigertail Ave) [District 7]" by 12 months to March 2014
- "SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]" by 14 months to December 2014
- "Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue) to 5 lanes [District 8]" by 20 months to May 2015
- "SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]" by 18 months to June 2015
- "Construct NW 87 Avenue (NW 154 Street to NW 186 Street)" by 10 months to October 2014 in addition to increased construction cost estimates noted above

Municipal Circulator Program – The expansion of locally coordinated municipal transit service continues with the City of Opa Locka launching its Express Circulator in February 2011, the Village of Pinecrest launching its People Mover in January 2012 and the City of Miami launching its first trolley route in March 2012. The Village of Biscayne Park has ended its Interlocal Agreement with the City of North Miami.

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

The following tables summarize the projects and programs into four groups, plus a highlight of progress. They are funded wholly or in part by Surtax funds (bonds or pay as you go).

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

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

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

- **Table D:** Deleted and Unfunded projects – where the entire PTP item was deemed infeasible, cancelled by Board action, or any further implementation deferred outside the 5 year plan period (beyond FY2017)

- Table E: Major Changes versus Last Year – where PTP items are highlighted because of a significant update from the FY2011 initial 5 Year Implementation Plan. These included changes in scope (project content), timing (expected overall project completion date advanced or deferred 6 months or more), budget (overall amount or PTP portion), and status category (for example, moved to Completed). It also shows whether or not the major change is considered an improvement from last year's status.

All financial and progress status presented in the tables and throughout the Five Year Plan are as of June 2011. For Tables 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 A PTP Projects that are Fully Completed and/or Ongoing				
Project Name (Commission District shown where applicable)		Status (Complete or Ongoing)	Expended 6/2011 (To date or Annual)	Page
Exhibit 1				
Fare programs				
Expansion of Golden Passport to all persons over 65 or drawing Social Security (Currently, a total of 177,206 Golden Passports and 6,760 Patriot Passports have been issued)		Ongoing	$10M-$12M/yr	25
Provide Fare-free Public Transportation on Metromover (Ridership was 9.2 million in FY10)		Ongoing	> $2M/yr	26
Bus Service Improvements				
Adds mid-day, Saturday & Sunday services within 30 days		Complete	$8.5M/yr	29
Replace buses on a systematic basis to reduce operating cost and increase reliability		Ongoing	$78.608M	30
Implement grid system for bus service		Complete	savings ($12.3 M)	31
Expand Transit public information program through enhanced marketing		Ongoing	$250,000/yr	36
Public Works (PWD) Major Highway and Road Improvements				
Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue (Tunnel Feasibility study)		Complete	$504,000	53
Fund the preliminary Engineering and Design study of I-395		FDOT completed	$0 PTP	57
Accelerate approved safety enhancements and lane improvements for Krome Avenue.		FDOT completed	$0 PTP	57
Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Included in Board Requested Projects)		Complete	$5.513 M	57
Public Works (PWD) Neighborhood Improvements				
Resurfacing, Sidewalks and Drainage on Arterial Roads		Complete	$262,000	59
ADA Sidewalks		Complete	$4.383 M	60
Board Requested Major Roadway and Neighborhood Improvement Projects				
Resurfacing and Repaving				
1	Roads with poor to fair pavement conditions Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	Complete	$5.889 M	61
1	NW 22 Avenue (NW 135 Street to State Road 9)	Complete	$293,000	61
2	NW 22 Avenue (NW 135 Street to NW 62 Street)	Complete	$1.468 M	61
7	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	Complete	$2.551 M	61
Roadway and Traffic Operational Improvements				
2	NW 62 Street (NW 37 Avenue to I-95)	Complete	$2.582 M	62
6	NW 7 Street (NW 72 Avenue to NW 37 Avenue)	Complete	$2.524 M	63
6	SW 72 Avenue (SW 40 Street to SW 20 Street)	Complete	$1.981 M	64

TABLE A PTP Projects that are Fully Completed and/or Ongoing				
	Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Expended 6/2011 (To date or Annual)	Page
6	SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	Complete	$9.979M	64
6	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	Complete	$1.715 M	64
7	South Miami Avenue (SW 25 Road to SW 15 Road)	Complete	$1.255 M	65
New Roadways				
4	Miami Gardens Drive Connector (US-1 to William Lehman Causeway)	Complete	$1.281 M	66
9	SW 160 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$7.940 M	67
11	New Access to Country Walk (SW 143 Terrace from Railroad Tracks to SW 136 Street)	Complete	$1.529 M	67
11	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	Complete	$15.341 M	67
	Phase 1 - SW 120 Street to SW 112 Street			
	Phase 2 - SW 120 Street to SW 136 Street			
	Phase 3 - SW 136 Street to SW 152 St			
Widening Roadways				
7	SW 97 Avenue (SW 72 Street to SW 56 Street)	Complete	$6.648 M	69
9	SW 180 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$1.597 M	75
9	Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	Complete where feasible	$7.272 M expended	75
	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 studying alt	Not applicable	
10	SW 127 Avenue (SW 120 Street to SW 88 Street)	Complete	$13.552 M	75
10	SW 97 Avenue (SW 56 Street to SW 40 Street)	Complete	$5.193 M	69
13	NW 62 Avenue (W 8 Avenue) (NW 138 Street to NW 105 Street) – Listed twice in PTP	Complete	N/A	57
Narrowing of Roadways				
7	Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	Complete	$2.053 M	77
7	Grand Avenue (SW 37 Avenue to SW 32 Avenue)	Complete	$2.032 M	77
Municipal Circulators				
Expands on municipal circulator program (Currently 22 municipal circulators in operation)		Ongoing	$11.95M/yr	37
Municipal Improvements				
Municipal Improvements		Ongoing	$26.0 M	81

TABLE A PTP Projects that are Fully Completed and/or Ongoing			
Project Name (Commission District shown where applicable)	Status (Complete or Ongoing)	Expended 6/2011 (To date or Annual)	Page
Amendements 2003-2008			
Miscellaneous Capital Improvements Related to Bus Operations			
Bus Preventive Maintenance	Ongoing	$2.67M up to FY10; ~$13.7M/yr after	87
Additional Bus Garages (3 existing garages sufficient for current fleet of 822 buses)	Complete	$36.835 M	88
Replace Piston Lifts	Complete	$1.0 M	88
Miscellaneous Capital Improvements Related to Rail Operations			
Replace Rail Vehicle Wash	Complete	$150,000 to date	99
Rail F&G Inspections	Complete as amended	$2.7 M	99
Fare Collection System Replacement	Complete	$58.950M to date	100
Additional Amendments			
Implement the December 7, 2003 bus service improvement lineup, 3 year service improvement plan	Complete	$1.1 M	108
Discontinue overnight Rail and Mover service	Complete	Savings ($3.1M)	108
Five-year bus service improvement plan	Complete	$0	108
Paratransit/Special Transportation Services (STS) project	Complete	$55.4 M	109
Public education campaign by GIC	Complete	$350,000	110
Ordinance Amending Maintenance of Effort	Complete	3.5% (varies by year)	109
Unification (Fund Operations)	Ongoing	$110.0M FY12 (varies by year)	110
Post Unification 2009-current			
Infrastructure Renewal Plan (IRP)	Ongoing	$4.9M expended $7.5M-$12.5M/yr budgeted	113
Park and Ride Facility at Southwest 168 Street and Busway	Complete 4/2011	$1.11M	119
NW 215th Street parcel purchase	Complete	$5.025 M	121

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2011**	**Scheduled implement date[1]**	**Page**
Exhibit 1				
Bus Service Improvements				
Increase Bus Fleet from 700 to 1,335 (Current fleet is 822)	25%	$103.0M	Adjusted	27
Increase current service miles from 27 million to 44 million (Currently 29.0 million service miles)	12%	$167.0M	Adjusted	28
Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)	36%			
Use minibuses on all new routes & in neighborhood circulators	63%	$16.5M	Adjusted	28
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment	15 min: 28% 30 min: 55% 24 hr: 100%	$33.0M- $60.0M/yr	Ongoing	29
Expands the bus passenger shelter program	Implemented; generates self-funding revenues	$0	Ongoing	32
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	See below	$8.08M	See below	33
Bus Stop Static Signage	91%	$0.160M	Ongoing	
Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL) Replacement includes a Bus Tracker System	Advertise RFP 9/2011	$17.1M	December 2013	
Wi-Fi on rail, mover and express buses	Complete	$0	Complete	
Electronic Signage Information System (ESIS) at Rail Stations	22%	$5.6M	July 2012	
Traffic Signal Priority (now to be budgeted within CAD/AVL Replacement project)	0%	$2.3M	December 2013	
Rapid Transit				
Earlington Heights/Airport Connector (AirportLink)	Construction 87% overall	$90.7M	April 2012 to Complete Construction with Revenue Service about 8 weeks later	43
Guideway (500 ft added to length)	90%			
Station (longer line accommodated)	85%			
Systems (power supply increased)	70%			
Vehicles (8 additional new rail cars)	N/A - Removed			

[1] Date of full implementation of project, such as completed construction of all phases of original PTP item

TABLE B PTP Active Projects in development					
Project Name (Commission District shown where applicable)		**Status of Scope**	**Funds to complete as of 6/2011**	**Scheduled implement date[1]**	**Page**
Public Works (PWD) Major Highway and Road Improvements					
Supplement funding to upgrade the County's traffic signalization system		Overall 61%	$23.687M	Oct 2017	56
	Phase 1: Pilot Program	Complete			
	Phase 2: Hardware and Software Acquisition and Implementation	99% Complete			
	Phase 3: Communication, Surveillance and Traffic Control Center	Under Construction			
Complete construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 184 Street)		6%	$22.881M	Oct 2014	54
Public Works (PWD) Neighborhood Improvements					
Neighborhood Improvements (Commission Districts)		56%	$40.464 M	thru 2013	58
Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection.		65%	$8.195M	thru 2013	59
School Flashing Signals. Includes installation of Dynamic Speed Feedback signs		52%	$7.091M	thru 2013	60
Roadway Lighting (Retrofit)		72%	$1.656M	thru 2013	60
Board Requested Major Roadway and Neighborhood Improvement Projects					
Roadway and Traffic Operational Improvements					
3	NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	Overall: 26%	$21.683 M	Pending JPAs with City of Miami	62
	Phases 1 (NE 20 Street to NE 36 Street), 3 (NE 43-42 Street to NE 62-51 Street), and 6 (NE 62-69 Street to W Little River)	Pending JPA			
	Phases 4 (NE 51 Street to NE 57 Street) and 5 (NE 57 Street to NE 69 Street)	Construction			
	Phases 2 (NE 36 Street to NE 43 42 Street) and 7 (W Little River to NE 91 Street)	Complete			
7	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	JPA with the City of Miami	65
New Roadways					
9	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	11%	$10.914 M	Aug 2014	66

TABLE B PTP Active Projects in development					
	Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2011**	**Scheduled implement date[1]**	**Page**
12	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	Overall 50%	$36.893M And FDOT reimburse $37.714 M	See below	67
	Phase 1 - NW 107 Avenue to NW 84 Ave	Complete		Complete	
	Phase 2 - NW 107 Avenue to NW 114 Avenue	100% Design, FDOT ROW pending		Nov 2014	
	Phase 3 - NW 87 Avenue to SR826			Dec 2014	
Amendment R-531-06					
2	Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	9%	$15.870 M	Feb 2015	69
7	Widen SW 27 Avenue (US-1 to Bayshore Drive) to 3 lanes from 2, 2 phases	Overall: 59%	See below		70
	Phase 1 - S Bayshore Dr to Tigertail Ave/US-1 to SW 28 Terrace	Construction	$1.228M	Mar 2012	
	Phase 2 - SW 28 Terrace to Tigertail Ave	Completed Design. In process ROW	$4.931M	Mar 2014	
8	Widen SW 137 Avenue (HEFT to US-1)	5%	$9.692M	Dec 2014	72
8	SW 87 Avenue from SW 216 Street to SW 168 Street - Replaced with following two projects (PTP Amendment BCC R-34-08)				73
	1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue	1%	$7.662M	JPA with Town of Cutler Bay	
	2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road	0%	$11.147M		
8	Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	0% (planning)	$6.685M	May 2015	72
9	SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	12% (ROW 50%)	$5.146M	June 2015	75
9	SW 176 Street (US-1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	12% (ROW 15%)	$5.271M	Feb 2015	74
9	SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	12% (ROW 60%)	$10.697M	Dec 2014	74
New Bridge					
12	NW 138 Street - Bridge over Miami River Canal	36%	$2.878M	Mar 2012	78
Amendments 2003-2008					
Miscellaneous Improvements Related to Rail Operations					
Mover Vehicles Replacement		Overall: 76%	$9.64M	Apr 2012	89
	Phase I (12 Cars)	Complete			
	Phase II (17 Cars) added per R-486-08 in lieu of original rehabilitation amendment	Manufacture/ Delivery			
Test Track for Metrorail		1%	$15.791M	Mar 2014	90

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2011**	**Scheduled implement date[1]**	**Page**
Facilities Painting	30%	$0.25M per year	Ongoing	92
Elevators Replacement	10%	$7.4 M	FY2035	95
Guideway Refurbishment (now Track and Guideway Rehabilitation Subset)	36% Overall	$30.286 M	See below	96
Metrorail Piers Coating (formerly standalone Amendment item)	16%	$4.2 M	FY2016	
Replacement of Acoustical Barrier (formerly standalone Amendment item)	5%	$2.492M	Sept 2015	
Coverboard Replacement	27%	$13.98 M	Sept 2013	
Palmetto Yard Road Crossing & Mainline Replacement	Complete	$0	Complete	
Mainline Miter Joint Replacement	Complete	$0	Complete	
Rail Fastener Replacement	47%	$6.41M	Sept 2013	
Seal Gland Rehabilitation	45%	$1.7 M	Sept 2012	
Upgrade Illumination	56% overall	$1.2 M	See below	102
Phase 1: Re-lamping all Metrorail stations	Complete	$0	Complete	
Phase 2: Replacements at 4 Metrorail garages & 1 Park and Ride	Not started	$1.2 M	FY2016	
Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	Overall: 22%	$348.6M (pending award)	2022	103
Central Control Overhaul	15%	$28.5M	July 2014	105
Additional Amendments				
Improvements to South Bayshore Drive from Darwin Street to Mercy Way	See "Board Requested" group			65
Improvements on Old Cutler Road from SW 87 Avenue to SW 97 Avenue	See "Board Requested" group			73
Widen Caribbean Blvd from Coral Sea Road to SW 87 Avenue				73
Exhibit 1 categories related to PWD	See below			108
Two Year Plan for FY04 & FY05	Complete	$77.3 M	Complete	
Traffic Signals and Signs line item (10 years)	60% (6 years)	$2.0 M/yr	FY15	
Formula for non-site specific projects in districts (10 years)	60% (6 years)	$9.1 M/yr		
Post Unification 2005-current				
North Corridor incremental implementation: NW 27th Avenue Enhanced Bus Service	Proposed	$27 M (C) + O&M$0.5M June 2012;	See below	45
Phase 1 (start service)			June 2012	

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2011**	**Scheduled implement date[1]**	**Page**
Phase 2 (added Park & Rides, fully developed stations, TOD, etc.)		$1M starting FY2017	FY2017	
East-West Corridor incremental implementation	Proposed	See below		47
SR 836 Express Enhanced Bus, Phase 1 (start service)		$20.3M(C) + $.5M/yr (O&M)	FY2012	
Flagler Enhanced Bus (service)		$2.3M (C) + $.5M/yr (O&M)	FY2014	
SR836 Express Enhanced Bus, Phase 2 (Fully developed stations, TOD, etc.)		$1M/yr (O&M)	FY2016	
Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)	95% overall	$6.6M (C) budgeted Phase III + $1.1M/yr (O&M)	FY2014	50
Phase I (procure stylized hybrid buses, start service; TSP now within CAD/AVL budget)	Complete			
Phase II (a leased Park & Ride; complete bus shelters)	Complete			
Phase III (purchase/construct Park & Ride, procure 3 stylized hybrid buses)	New phase			
Northeast Corridor incremental implementation: Biscayne Enhanced Bus Service	Proposed add in FY12	$6.7 M(C) + $1.1 M/yr (O&M)	June 2014	51
Lehman Yard Rehabilitation and Expansion Phase 1	1%	$8.51M	Mar 2014	111
Metromover Bicentennial Park Station Refurbishment	5% complete	$2.3M	December 2012	116
Northeast Transit Hub Enhancements (replaces Northeast Passenger Activity Centers [NEPAC])	Changing to NETHE	$3.13M	December 2014	117
Palmetto Station Traction Power Substation	1%	$16.1M	May 2013	117
Park and Ride Lot at SW 344 Street	70%	$9.14M	Dec 2013	120
Park and Ride Lot Kendall Drive (at SW 127 Avenue)	10%	$2.64M	Feb 2014	119
Transit Operations System (TOS) Replacement Project	10%	$6.20M	December 2013	112
Capital Expansion 10% Reserve Fund projects	0%	$29.4M	Ongoing	122
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	N/A	N/A	N/A	122

TABLE C PTP Projects Partially Active / Partially Unfunded				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds spent or needed**	**Scheduled implement date[2]**	**Page**
Exhibit 1				
Bus Service Improvements				
Construct bus pull-out bays	On hold (24% complete)	$4.25M	Unfunded	31
Rapid Transit				
Northeast Corridor - Heavy Rail via full build out rail/exclusive bus lanes (See Group B for Proposed Incremental Implementation of Biscayne Enhanced Bus Service)	SFECC Draft Environmental Impact Study Phase funded (FDOT)	$2.6B (3 county area)	Unfunded for 2035	51
Rail to Florida City (Full build out rail/ exclusive bus lanes)	PD&E by MDX	$1.65B	Unfunded for 2035	52
Public Works (PWD) Major Highway and Road Improvements				
Funds grade separation of intersections where appropriate countywide	See below			54
2 selected intersections (SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue)	1% overall	See below		
PD&E study (FDOT JPA)	75%	$0 needed	Oct 2012	
Design & Construction	0%	$31.5 M	Unfunded	
4 other intersections (SW 8 Street at SW 107 Avenue, US-1 at SW 27 Avenue, SW 152 Street at SW 117 Avenue, and N Kendall Drive at SW 127 Avenue)	0%	$80 M	Unfunded	
Create viable reverse flow lanes on major thoroughfares	See below			55
NW 199th Street along stadium	Completed	$650,000 expended	Complete	
NW 7th Avenue (NW 119th Street to NW 5th Street)	Not recommended	N/A	No further action	
2 others (Flagler Street from SW 24th Avenue to SW 74th Avenue; Bird Road from HEFT to SW 147th Avenue)	Unfunded	$21 M	Unfunded	
Widening of Roadway				
8 Widen SW 137 Avenue (US-1 to SW 184 Street) to 4 lanes and new 4 lanes	Overall: N/A	~$38 M	See below	71
Phase 1 – 2 travel lanes + 1 turn lane	3%	$23.24M	July 2015	
Phase 2 – 6 or 4 travel lanes	0%	~$14 M	Unfunded	

[2] Date of full implementation of project, such as completed construction of all phases of original PTP item

TABLE C PTP Projects Partially Active / Partially Unfunded				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds spent or needed**	**Scheduled implement date[2]**	**Page**
Amendments 2003-2008				
Miscellaneous Capital Improvements Related to Bus Operations				
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities	See below			87
Bus Wash Replacement	Complete	$5.603M	Complete	
Vacuum Replacement	0%	$3.5M	Unfunded	
Replace Hydraulic Lifts	Overall 29%	$1.306M	See below	88
Phase 1: 30 above ground	100%	$0	Complete	
Phase 2: 28 above ground + 18 in ground	0%	$1.306M	Unfunded	
Miscellaneous Improvements Related to Rail Operations				
Station refurbishments	See below			91
Initial Phase	Complete	$12.2M expended	Complete	
Ongoing refurbishments	5%	$11.5M unfunded	Unfunded	
Metromover Station Canopies and Escalator Replacement	See below			93
7 of 8 Inner Loop Metromover stations plus oil/water separators	15%	$7.3 M	Sept 2012	
1 Inner Loop Metromover and 21 Metrorail stations	0%	$22.7 M	Unfunded	
Guideway Painting	0%	$50.39M	Unfunded	96
Facilities Roof Project	See below			100
Pre-hurricane roof replacements	Complete	$5.6 M expended	Complete	
Post-hurricane repair and replace (primarily lightning protection)	77%	$1.0M unfunded	Proposing FY12 IRP	
Additional Pedestrian Overpasses (4)	See below			106
	1 in process	$5.862M	Feb 2014	
	1 warranted but unfunded	$4.18 M	Unfunded	
	2 Unwarranted and unfunded	$6.6 M		
	1 other studied, unwarranted	$2.962 M		
Additional Metrorail Crossovers (2)	No longer operationally required – Proposed low priority for 2035	$100 M	Unfunded	107

TABLE D PTP Projects Deleted (or Deferred) and Unfunded					
Project Name (Commission District shown where applicable)		Status of Scope	Cost Estimate	Scheduled implement date[3]	Page
Exhibit 1					
Rapid Transit					
North Corridor - Heavy Rail (See Group B for Proposed Incremental Implementation of NW 27th Avenue Enhanced Bus Service)		On hold (4.7% complete as of 9/30/10)	$1.3B	Unfunded	45
East-West Corridor - Heavy Rail (See Group B for Proposed Incremental Implementation of SW 8th Street Enhanced Bus/SR 836 Express and Flagler Enhanced Bus)		On hold (0.6% complete as of 9/30/10)	$2.4B	Unfunded	47
Baylink (Light Rail Transit System)		On hold	$482.0M	Unfunded for >2035	49
Kendall Corridor - Heavy Rail via full build out rail/exclusive bus lanes (See Group B for Proposed Incremental Implementation of Kendall Enhanced Bus Service – 2 Phases)		On hold	$442.0M	Unfunded for 2035	50
Douglas Road Corridor		Unstudied	Not Available	Unfunded for >2035	52
Board Requested Major Roadway and Neighborhood Improvement Projects					
Widening of Roadway					
8	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Infeasible	N/A	None	70
12	NW 97 Avenue (NW 41 Street to NW 25 Street)	Deleted per Amendment	N/A	N/A	76
13	NW 170 Street (NW 87 to 77 Avenues)	Deleted per Amendment	N/A	N/A	76
Amendments 2005-2008					
Miscellaneous Improvements Related to Rail Operations					
Metrorail Piers Grounding		Not started	$5.0 M	Unfunded	96
Busway ADA Improvements		no longer PTP funded	N/A	N/A	111

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

TABLE E
HIGHLIGHTED MAJOR CHANGES VERSUS PREVIOUS YEAR

Project Name (Commission District shown where applicable)	Type of Change	Status: Last Year	Status: This Year		Page
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	Progress	30 min: 60%	30 min: 55%	↓	29
Earlington Heights/Airport Connector	Progress	Construction 73% overall	Construction 87% overall	↑	43
North Corridor incremental implementation: NW 27th Avenue Enhanced Bus Service	Budget (source)	State grants not referenced	FDOT CIGP	↑	45
East-West Corridor incremental implementation: SW 8th Street Enhanced Bus/SR 836 Express and Flagler Enhanced Bus services	Budget (source and total)	State grants not referenced; $26.7 M capital total	FDOT CIGP; $22.5M capital total	↑	47
	Timing Phase 3	FY2016 (Fully developed stations, TOD, etc.)	FY2017	↑	
Kendall Corridor incremental implementation: Kendall Enhanced Bus Service	Scope	P&R identified as Phase II; TSP	New Phase III (P&R, 3 buses); shifted TSP	↑	50
	Budget (total)	$11.04M	$15.4M	↓	
Construct NW 87 Avenue (NW 154 Street to NW 186 Street)	Budget (total)	$22.881 M	$23.805 M	↓	54
	Timing	December 2013	October 2014	↓	
Widen NW 37 Avenue, NW 79 Street to NW North River Drive [District 2]	Budget (total)	$15.079 M	$17.249 M	↓	69
SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements [District 6]	Progress	64% complete (Category B)	100% complete (Category A)	↑	64
Narrow SW 62 Avenue, SW 70 Street to SW 64 Street, from 5 to 2 Lanes [District 7]	Progress	14% complete (Category B)	100% complete (Category A)	↑	77
Widen SW 27 Avenue (US-1 to Bayshore Drive) to 3 lanes from 2, Phase 2 of 2 (SW 28 Terrace to Tigertail Ave) [District 7]	Timing	March 2013	March 2014	↓	70
SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Dec 2013	June 2015	↓	75
SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Oct 2013	Dec 2014	↓	74
Widen SW 137 Avenue (US-1 to SW 184 Street) [District 8]	Scope (phasing, content)	Add new 4 lanes and widen from 2 to lanes	Clarify as 2 phases; reduce to SW 200 St.	⇔	71
	Budget	$24.055 M	Phase 1 $23.7M	↑	
			Phase 2 ~$14M	↓	
	Timing	TBD	Phase 1 (3 lane) July 2015	↑	
			Phase 2 (4 or 6 lane) Unfunded	⇔	

TABLE E HIGHLIGHTED MAJOR CHANGES VERSUS PREVIOUS YEAR					
Project Name (Commission District shown where applicable)	**Type of Change**	**Status**			**Page**
		Last Year	**This Year**		
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue) to 5 lanes [District 8]	Timing	Oct 2013	May 2015	↓	72
Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874) [District 9]	Status	Complete (Category C)	Complete where feasible (Category A)	⇔	75
Expand on Successful Municipal Circulator Program	Scope (content)	Opa-Locka pending	Opa-Locka launched Feb	↑	37
		Pinecrest has no circulator service	Pinecrest launched Jan	↑	
		Biscayne Park via ILA	Biscayne Park ended ILA	↓	
		Miami has no circulator service	Miami Trolley expected April	↑	
Test Track for Metrorail	Timing	Apr 2013	Mar 2014	↓	90
Lehman Yard Rehabilitation and Expansion Phase 1	Timing	Apr 2013	Mar 2014	↓	111
Busway ADA Improvements	Budget (source)	LOGT to replace PTP	Confirmed per Approved Budget	↑	111
Park and Ride Lot Kendall Drive at SW 127 Ave	Timing	Dec 2012	Feb 2014	↓	119
Park and Ride Lot at SW 344 Street	Timing	Jun 2013	Dec 2013	↓	120
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	Budget (source)	Misidentified as PTP	Confirmed per Approved Budget	↑	122
Rail Vehicle Replacement (purchase 136 new vehicles)	Timing	Mar 2019	2022	↓	103
Mover Vehicles Replacement: Phase II (17 Cars)	Progress	41% complete: 1st 2 cars delivered,	76%: 10 cars delivered,	↑	89
	Timing	Others by mid-2011	Last cars by April 2012	↓	

TABLE E HIGHLIGHTED MAJOR CHANGES VERSUS PREVIOUS YEAR					
Project Name (Commission District shown where applicable)	**Type of Change**	**Status**			**Page**
		Last Year	**This Year**		
Guideway Refurbishment (now Track and Guideway Rehabilitation Subset): Fastener and Coverboard Replacements	Progress	42% Fastener and 15% Coverboard complete	47% Fastener and 27% Coverboard complete	↑	96
Guideway Refurbishment (now Track and Guideway Rehabilitation Subset): Palmetto Yard Road Crossing & Mainline Replacement	Complete	70% complete	100% complete	↑	
Replace Rail Vehicle Wash	Budget	$1M cost to be confirmed by MDT	$150K confirmed	↑	99
Rail Vehicle Replacement	Timing	March 2019	2022	↓	103
Central Control Overhaul	Timing	June 2013	Nov 2014	↓	105
University Pedestrian Overpass	Timing	December 2013	April 2014	↓	
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities	Scope (content)	Combined single phase shown	Clarified in 2 phases: wash (complete) and vacuum (pending)	⇔	87
	Budget clarified	$5.603M total	$5.6M (wash) $3.5M need (vacuum)	↓	
	Timing clarified	"A" status: Complete	"C" status: Vacuum unfunded	↓	
Transit Operations System (TOS) Replacement	Timing	June 2014	December 2013	↑	112

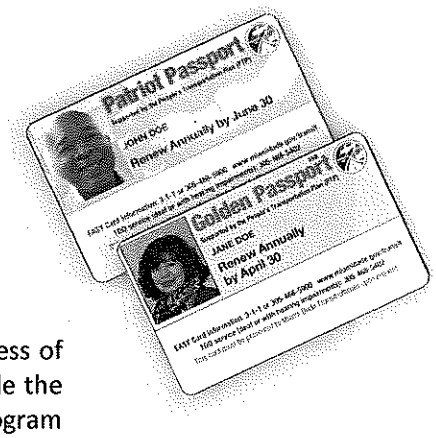
SECTION III – DETAILED DESCRIPTIONS OF ALL PTP FUNDED PROJECTS

PTP TRANSIT ORIGINAL PROJECTS

Transit Service Improvements (Fare Programs and Bus Service)

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

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



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

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

As of September 2011, 186,939 Golden Passports and 7,302 Patriot Passports have been issued to qualified individuals. MDT has more than 19,144 active participants of the under 65 Golden Passport program, and they are required to renew their eligibility every year by presenting picture identification, a valid, 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 FY11 Golden Passport and Patriot Passport boardings and applying similar Metrobus and Metrorail ridership, transfer and monthly pass characteristics as well as the Federally required half-fare for seniors. This estimate does not include a fare inelasticity calculation (potential reduced ridership in response to new or increased fares).

MDT estimates that the annual operating cost of the programs is $97 million, based on the average cost per boarding multiplied by the number of Golden Passport and Patriot Passport boardings. PTP funding under the unified transit system represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval Resolution R-222-09. In FY 2011-12, the total PTP operations funding established during the budget process was $109,960,000, and contributes approximately 19% of MDT's total operating budget.

2. Metromover Service

This on-going 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 FY11 Metromover riders and applying the previous $0.25 fare, excluding any fare inelasticity calculation (potential reduced ridership in response to new or increased fares).

During the July 9, 2002 discussion of the Transit Surtax ordinance, the Board approved an amendment which provided for fare-free transportation on Metromover upon voter-approval of the PTP. At that time, the Metromover fare was $0.25 per boarding which generated $440,830 in revenues on a ridership of 4,768,592. The Fiscal Year 2011 Metromover ridership has grown by more than 90% to 9,163,979 (highest ever).

MDT estimates that the annual operating cost of the programs 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 Resolution R-222-09. In FY 2011-12, the total PTP operations funding established during the budget process was $109,960,000, and contributes approximately 19% of MDT's total operating budget.

3. Increase Bus Fleet from 700 to 1,335

This project is 24% complete, excluding any municipal participation and based on the revised overall goal of 1,191 buses. MDT increased its bus fleet from 700 to a peak of 1,033 and currently stands at 822. New bus purchases include 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, Hybrid Electric buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats).

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

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

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

These projects are implemented and have been adjusted.

The increase in bus service was accomplished by increasing frequencies on existing routes, adding completely new routes in areas without service and adding new service to accommodate changing travel patterns. Prior to the 2002 vote, there were 84 bus routes in the transit network. There are 93 bus routes in 2011, an increase of 13% (excludes 2 contracted routes). Additionally, in order to provide the same frequency of service, additional buses were needed on the routes to compensate for longer run times due to increased traffic congestion.

Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles (primarily with underperforming routes) and operating hours were decreased. In 2007, miles peaked at 38.1 million (for a project completion rate then of 65%) and service hours peaked at 3 million (for a project completion rate then of 76%). Current bus service miles are 29.0 million, or 12% 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 $167,000,000. A total of $404,946,360 has been expended to date inclusive of increasing off peak and weekend service (Project #6, page 29), and more frequent peak service and certain 24 hour service (Project #7, page 29).

MDT continuously evaluates the effectiveness and efficiency of the service routes and related economies relative to locally established service standards. The process compares existing routes with peer routes with respect to average boarding's per revenue-hour and net cost per passenger. Using these measures, routes below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers. The slight status change for this PTP item versus the FY2011 PTP Five Year Implementation Plan (service miles reduced 0.2 million), while retaining the same operating hours, reflects this continuous review and adjustment including operating service conditions such as traffic and travel times.

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

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

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

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

These bus system improvements began immediately after the adoption of the PTP. Within one week of the vote, MDT implemented 24 service improvements to add midday, Saturday and Sunday service to routes that did not have such service previously. Adding or increasing weekday, midday and weekend service is an ongoing effort subject to the service standards evaluation process discussed in miles/hours increase (Project #3, page 28) and $60 million expended to date is already included in the $404 million "funding expended" figure. This implemented project has an annual fiscal impact of $8,500,000 and is included in the MDT Operating budget.

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

This project is implemented as follows: Peak every 15 minutes is 28% 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, however some were later reduced or eliminated due to fiscal constraints, implementation of the truer grid system and/or service not being warranted according to service standards. There are 95 bus routes in 2011. However, to adjust all headways, the approximate annual cost would be $33,000,000 to have all routes brought to peak headways of 15 minutes or better and $60,000,000 to have all routes brought to midday headways of 30 minutes or better. Additionally, the $124 million expended attributable to this project is also included in the miles/hours increase (Project #3, page 28) $404 million "funding expended" figure.

The status slight change for this PTP item versus the FY2011 PTP Five Year Implementation Plan (15 minutes peak bus service increased 1 percentage point, 30 minutes peak reduced 5 points), while retaining the same operating hours, reflects the continuous review and adjustment based on traffic and travel times as noted in Project # above.

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

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

This program was implemented and is on-going through the County's Bus Replacement/Expansion Plan. Transit buses have a life expectancy of 7 to 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 an average of $67 million for the next five years, or $335 million total (approximately $300 million for bus replacement; $35 million for enhancement/expansion of routes exceeding service standards). The Approved Capital Budget shows the following funding for acquiring these replacement buses.

From 2011-2012 Adopted Capital Plan

BUS ENHANCEMENTS **PROJECT # 6730101**

Purchase hybrid buses for route expansion/enhancements such as I-95 Managed Lanes, Biscayne Enhanced Bus Service, Flagler Enhanced Bus Service and South Miami Dade Busway Service Expansion

LOCATION: Countywide
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5309 Discretionary Grant	0	0	1,700	0	0	0	0	0	1,700
FDOT Funds	0	4,028	10,020	952	0	0	0	0	15,000
PTP Bonds	0	18,112	10,020	952	680	2,850	2,040	0	34,654
Total Revenue:	**0**	**22,140**	**21,740**	**1,904**	**680**	**2,850**	**2,040**	**0**	**51,354**
Donation Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
FDOT Toll Revenue Credits	0	0	0	0	433	0	0	0	433
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	0	22,140	21,740	1,904	680	2,850	2,040	0	51,354
Total Expenditures:	**0**	**22,140**	**21,740**	**1,904**	**680**	**2,850**	**2,040**	**0**	**51,354**

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

From 2011-2012 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
Total Revenue:	**0**	**0**	**21,740**	**1,904**	**680**	**74,800**	**67,320**	**0**	**269,280**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
Total Expenditures:	**0**	**0**	**21,740**	**1,904**	**680**	**74,800**	**67,320**	**0**	**269,280**

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

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

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

10. Implement Grid System for Bus Service (north-south and east-west) on Major Streets and Avenues with Circulator Service Feeding Main Line Bus Service and Rapid Transit Lines

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

11. Expand the Bus 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 576 remain installed, for a current total of 1,030 bus shelters throughout Unincorporated Miami-Dade County. Miami-Dade Transit is planning to install an additional 200 bus shelters over the next five years using the Slim shelter design or new cantilever shelter design, both of which will better suit bus stop locations with limited space in the public right-of-way to meet requirements of the Americans with Disabilities Act (ADA) for wheelchair passage in front of the bus shelters.

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

The RFP (#784) for the bus shelter program's replacement contract, which will include the electronic signage discussed later, is currently in the procurement process. Award date currently is estimated by May 2012.

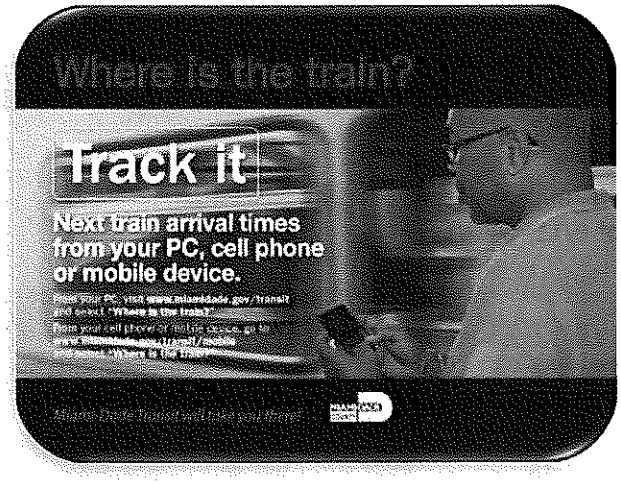
12. Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations

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	0%	$0	$0
Electronic Signage Information System (ESIS)	22%	$46,407	$5,600,000
WiFi on Rail, Mover and Express Bus	100%	$324,967	$0
Traffic Signal Prioritization (TSP)	0%	$0	$2,320,000
Total	--	**$1,990,863**	**$8,080,138**

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

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. A Train Tracker pilot was launched in 2007 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, over the web and on mobile devices, the estimated time of arrival of the next train. The software application also provides other useful transit information such as service alerts, rail and mover station information and elevator/escalator status. As discussed below the next train information is being incorporated in Electronic Signage Information System (ESIS). In September 2011, MDT deployed a free downloadable application ("app") in the Apple store, which provides real-time accurate Metrorail arrival/departure and Metrobus/Metromover route and schedule information. There will be an evaluation process to determine cost/benefit and feasibility of proceeding with software development in other platforms, such as Android.



By the Spring of 2012 , MDT will deploy a real-time Metromover Tracker System using the same web-based technology and available via computer desktops, cell phones/smart phones, personal digital assistants (PDAs) and tablets.

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources. In January 2012, MDT advertised the Request for Proposal that will implement the system and infrastructure for a

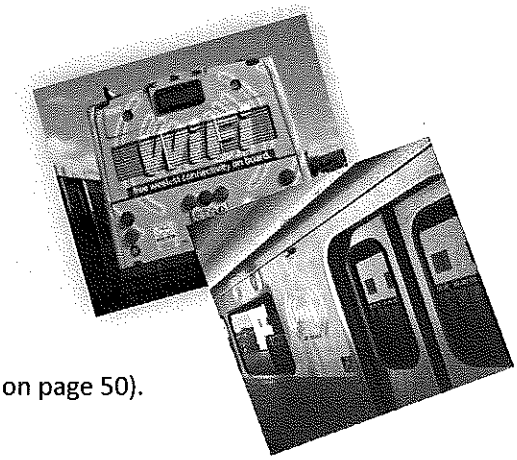
"state-of-the-art" real-time Bus Tracking System. The system will be accessible via the Internet, cell phones/smart phones, PDAs and electronic signs at select bus stops. The MDT Bus Tracker system is similar to the Train Tracker which will provide bus patrons with accurate real-time predictive arrival and departure information.

MDT plans full implementation of the Bus Tracker System by leveraging the investments of its funded on-board integrated Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) technology project – the systems currently used to manage and monitor the transit fleet. Note, the related workforce management system is also funded and addressed in the separate TOS Replacement project, page 112. Upgrading and replacing the on-board, back-office and communications hardware and software will greatly improve managing and dispatching the transit fleet including remote vehicle diagnostics, and without additional or recurring costs will facilitate delivery of real time bus predictive arrival/departure to multiple consumer devices using the County's satellite/radio technologies. The project is currently in the selection process, with implementation targeted to complete by December 2013.

Through the new Bus Passenger Shelter Program, 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 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 will replace the existing analog clock units at station platforms with state-of-the-art LCD signs capable of reading information in a wide array of formats. These enclosures will house two (2) wireless radios each (one private, one public) which will provide patrons and MDT staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times, emergency information, elevator/escalator status and other service announcements (dynamic messaging). This information will also be provided in an audible format to support ADA compliance. ESIS will include 196 Liquid Crystal Display (LCD) signs at 23 Metrorail stations, which includes 8 LCD signs at the AirportLink station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011, and the first electronic signs are to be installed and operational at the Government Center by the 3rd quarter of 2012. 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).



Traffic Signal Priority (TSP) – 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. 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 50).

Funding required to complete ESIS is $5.6 million funded by State Joint Participation Agreement (JPA), Local Option Gas Tax (LOGT), CBS Contract and American Recovery and Reinvestment Act (ARRA); WiFi on Bus and Rail Vehicles, $324,967 funded by MDT Operating; and TSP, $2.32 million funded by ARRA. The ESIS estimated operating and maintenance cost is $618,588, and revenue from sale of advertising through the CBS contract is $180,000. Contract was awarded in 2011 and full implementation is projected for July 2012.

From 2011-2012 Adopted Capital Plan

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

Upgrade network infrastructure to support a state of the art, real-time Bus Tracking System that is accessible via the Internet, cell phone, PDA and electronic signs at select bus stops; includes Kendall Drive Signalization

DISTRICT LOCATED: 5

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	0	1,834	486	0	0	0	0	0	2,320
PTP Bonds	5,564	11,546	0	0	0	0	0	0	17,110
Total Revenue:	**5,564**	**13,380**	**486**	**0**	**0**	**0**	**0**	**0**	**19,430**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	4,786	12,602	486	0	0	0	0	0	17,874
Project Administration	778	778	0	0	0	0	0	0	1,556
Total Expenditures:	**5,564**	**13,380**	**486**	**0**	**0**	**0**	**0**	**0**	**19,430**

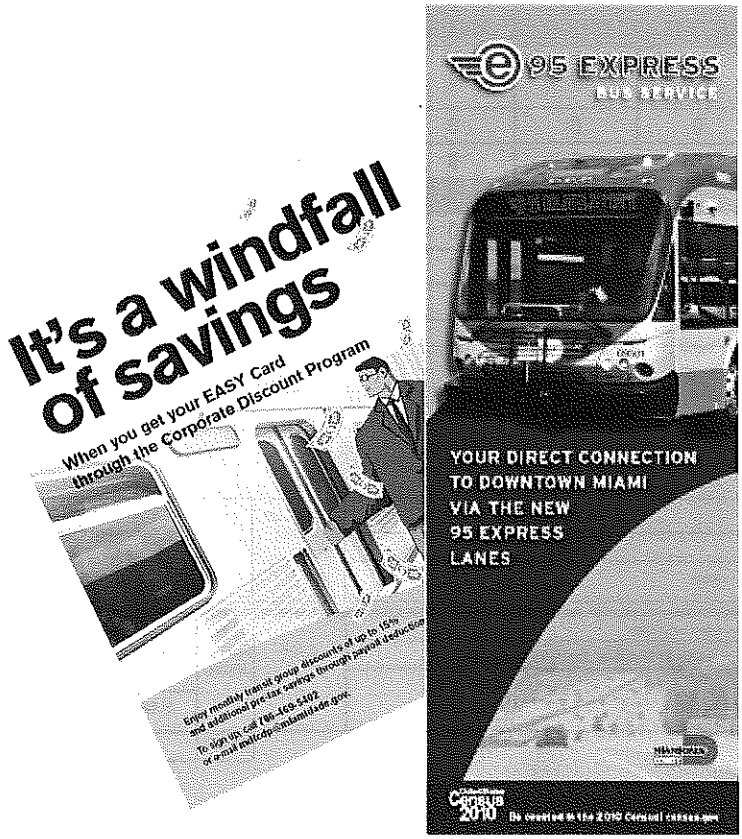
The following is from Unfunded Needs section of TIP.

MPO Project Num. / Agency Project Num.	Facility/Project Name / From/Location / To/Location / Detailed Project Description	Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects	
TA0000079	Bus Stop Signage	Procurement and Installation	2,196	Activity /Phase	Required Project Funding by Phase (where available)
	Systemwide / Systemwide	This was an approved PTP project. Due to budgetary con			(in $000s)
0000079	Procure and install signage for bus stops throughout the department.			OTHER	0

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

This ongoing program is implemented, has an annual fiscal impact of $250,000 and is included in MDT's Operating budget. As part of the PTP, MDT expanded and improved its customer information and marketing initiatives to increase ridership and to ensure that the community is advised and educated on transit improvements, new projects and programs.

Extensive marketing campaigns supported new bus routes like the Airport Flyer, the I-95 Dade-Broward Express and the Kendall Cruiser, as well as MDT's new Wi-Fi service. 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.



Strong efforts also have been made to build awareness for key capital projects, such as the new Automated Fare Collection System and the AirportLink Metrorail Extension projects. For example, progress of the AiportLink project is documented on a regular basis through MDT's public website, and through a quarterly newsletter that is distributed at various community locations. This project also has received substantial news coverage in local and national media (in print, television and radio format).

Transit programs (such as the College and Corporate Discount Programs, Bike and Ride Program 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 private companies. Publications also can be ordered by phone or on-line.

In total, through the 3rd quarter of FY 2011, MDT has printed 420,100 publications. Since the inception of the PTP, MDT has spent $4.9 million to promote transit.

14. Expand on Successful Municipal Circulator Program

This is an ongoing program. There are currently 31 municipalities that are eligible to receive surtax funding with 30 participating in the program. (Indian Creek is not participating.) Funding expended of $60.7 million is the audited amounts and budgeted amounts for circulator and transit expenditures through FY 2009-2010. It includes direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator it includes expenses for items that support transit in those areas such as bus shelters along MDT bus routes. The current 22 municipalities are listed below that operate a circulator, partner with another municipality or partner with Miami-Dade Transit. Opa-Locka started operating its circulator in February 2011, and Pinecrest in January 2012. Biscayne Park ended its agreement with North Miami to focus its transit set aside funds on infrastructure such as bus shelters. The City of Miami trolley service is anticipated to launch in 2012.

- City of Aventura
- Village of Bal Harbour
- Town of Bay Harbor Islands
- City of Coral Gables
- City of Hialeah
- City of Hialeah Gardens (ILA with the City of Hialeah)
- City of Homestead
- Town of Medley
- City of Miami Beach (ILA with Miami Dade Transit)
- Miami 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

The annual ridership of the six largest circulator systems - Miami Beach, Coral Gables, Hialeah, North Miami, Aventura and Sunny Isles Beach - totaled 4,221,000 in 2010. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 81). The amount budgeted by the municipalities for FY 2010-2011 is $11.9 million. Additionally, a number of municipalities have multi-year debt obligations to complete capital projects.

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 20,000 boardings a month and annual ridership for FY10 was 241,273.

In addition, the City utilized surtax funds to install bus shelters at Biscayne Boulevard and NE 210th Street and at Yacht Club Drive has and installed ADA compliant curbing to six (6) 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, through Limousines of South Florida, operates Bal Harbour Express. The cost for operation is $108,360. 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.

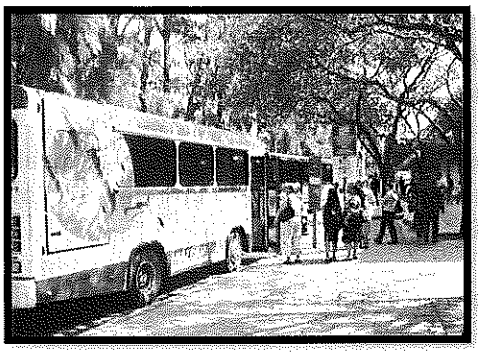
The **Village of Biscayne Park** previously contracted with the City of North Miami to operate the NOMI express circulator system into Biscayne Park. Now the Village is focused on the proposed bus shelters, which are in the design and planning stage.

The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports about 5,000 passengers per day – a figure that represents an almost five-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. The City spends all of its surtax allocation on the trolley. As of October 2010, the City reported over 4.4 million boardings since the inception of service. For 2010, an estimated 1.25 million boardings were expected. Approximately, thirty-five percent (35%) of the boardings are generated from the Douglas Road Metrorail Station and eighteen (18%) from the Metrobus stop at the intersection of SW 8 Street and Ponce de Leon. In a study the City conducted, 83% of trolley passengers were leaving their automobiles at home, resulting in 2,200 fewer vehicle trips per day.

In 2008, the City of Coral Gables made the Trolley available for private rental. The Trolleys were used as a promotional element: the "Green Your Commute" campaign that encouraged commuters to leave cars at home during the week of November 10-14, 2008 and was presented by Coral Gables in cooperation with South Florida Commuter Services to promote the use of alternative modes of transportation as a green initiative.
In order to keep pace with ridership demand, the City purchased four new low-floor, diesel powered trolleys in 2006 at a total cost of $1,209,000 with the assistance of a State Grant and matching County surtax funds in the amount of $609,000. The City's Bus Maintenance Facility was renovated in 2006-2007 to provide for an additional storage bay and four new vehicle access doors. In addition, new bathroom facilities were constructed and additional space was provided for bus storage. The project total construction cost was $265,000 and was funded by a State matching grant ($132,500) and County Surtax funding ($132,500).

The **City of Florida City** is currently constructing ADA compliant bus shelter 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 future extension of the South Dade Busway.

The **City of Hialeah** will have over 450,000 passengers by the end of this year. The City operates two routes (Marlin and Flamingo) and is partnering with the City of Hialeah Gardens to provide much needed service to the citizens of that area. Hialeah modified its transit system as a result of an Enhancement Study,. The old system operated nine buses on three circular routes (running in one direction) and one linear route (running bi-directional). The new system operated eight buses on two linear routes running bi-directional. The result is in an increase of 300 boarding per day. In fact, boardings on the Flamingo and Dolphin routes have reached over 4 million. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges $2.00 full fare; $1.00 reduced fare for students and disabled riders. Commuters over 65 ride free with a special Golden Passport pass provided by the County. Other efforts in 2010 included 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 is also considering 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 4 to 5 buses. In total the City will operate 9 buses on two routes (Flamingo and Marlin).

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.

In July of 2010, the **City of Homestead** started circulator service designed to serve the City's historic downtown area and connect with the South Dade Busway. As of September 2011, the City was averaging over 7,500 boardings per month. The City has also been in talks with the City of Florida City to partner on a circulator system.

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

City of Miami commissioners approved spending $550,000 for a study of a proposed streetcar in the Midtown Miami area. The money came from the city's share of Miami-Dade County's half-cent transportation surtax. A revised agreement between the City and Midtown Miami Community, Inc. include $613,000 for conceptual and final design services and permit modification. The study is to evaluate the feasibility of a streetcar operation between downtown Miami and Northeast 79th Street along a north-south corridor and the redeveloping Buena Vista Rail Yard Area.

Additionally, the City operates a circulator (services the Brickell Metrorail Station, the Vizcaya Metrorail Station, south Brickell area, Mercy Hospital, Allapattah and parts of Little Havana), is developing a four-route trolley system anticipated to launch in Spring 2012, and is considering an on-demand service based on the allowable use now permitted under the Florida Legislature's 2010 revision of the Charter County Surtax statute.

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator averages between each year between 1.5 and 2 million boardings. To date the Local has had over 10

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 ILA 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.

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. The Lakes Express provided free transportation for individuals who need a ride to the grocery store, bank, library, medical facilities and other public places. Currently, the Town no longer runs a circulator. Miami Lakes is actively planning a new Town Circulator service.

On October 17, 2006, the **Village of Miami Shores** commenced a new circulator service. 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 twice a week, the minibus will take folks to Publix Supermarket in Miami Shores. The minibus runs weekdays from 7 to 10:45 a.m. and from 2 to 6:45 p.m. Stops are every 15 to 20 minutes and include major points along East and West Drives on Harbor Island, the Kennedy Causeway and East and South Treasure Drives on Treasure Island.

The **City of North Miami** initiated the "NOMI Express" mini-bus circulator system on July 19, 2004 using PTP surtax funds and FDOT funds. The four routes currently provide service to various locations including the Aventura mall. In 2008, the City negotiated an ILA with Biscayne Park to operate a circulator system that ran within the Village's limits. The "NOMI Express" continues to gain in ridership, with a record 28,000 riders in September 2010. Also, the City rolled out new bus wraps intended to capture the attention of riders. The wraps reinforce the improved route maps and logo design. North Miami allocated money in 2010 for increasing the level of bus service and planning for the future of the service. The City is re-advertising its Bus Shelter contract, with assistance from MDT. The City was the first municipality in the County to offer subsidized MDT and Tri-Rail passes to its employees.

Recently, the **City of North Miami Beach** circulator service was expanded to Saturdays. In addition, the City will offer a free bus service following established routes on different weekdays. The routes include stops at major area destinations, such as the Mall at 163rd Street, Publix and Winn-Dixie supermarkets, North Miami Beach City Hall and Performing Arts Theater, the NMB library, Laurenzo's Market and Aventura Mall. The circulator operates 8:30 a.m.-4:30 p.m. weekdays. The expansion includes a newly purchased 22-passenger minibus. The additional services are funded by Miami-Dade County's half-cent Surtax and the City's general fund. The total cost for the transportation program is $200,000 annually, of which the Surtax funds $150,000. On transit matters two new bus shelters are in the pre-construction and preparation phase. The location will be on Biscayne Boulevard at the intersection of NE 140 Street. Additionally, the City's circulator continues to operate Monday through Friday 8:30 a.m. to 5:00 p.m., Tuesday and Thursday evenings 5:00 p.m. to 9:00 p.m. Lastly the City's circulator is providing Bus-to-Bus service in conjunction with the municipal shuttles of the Cities of Aventura and Sunny Isles Beach at selected transit stops.

The **City of Opa-Locka** launched its circulator system as a 3-mile loop that connects with Tri-Rail and the County bus system, after support and coordination with MDT as well on the route's development. The service does not charge a fare and operates Monday to Friday, 6am to 7pm, as a wave and ride over two routes. 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 circulator system servicing the Village and the surrounding area for free. Ridership on the circulator was 1,230 in September 2010. And over the last 2 years, Palmetto Bay entered into an ILA with the Town of Cutler Bay to provide shuttle bus service during the December and January holiday season. Cutler Bay covered all operational expenses for all services provided by Palmetto Bay, which in turn allowed the Town to provide the service for free to its residents. Soaring gas prices and convenient service patterns are accounting for a near doubling of passenger traffic on Palmetto Bay's intra-village bus service in the last six months.

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. The Village held a municipal workshop on March 17, 2005, 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 ride site adjacent to the Village.

The **City of South Miami** is once again studying the feasibility of operating a circular. 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 the South Miami possibly partnering with the City of Coral Gables, the University of Miami and South Miami Hospital.

The **City of Sunny Isles Beach** recently added a third route, the mall line, to its free shuttle-bus service. Seven days per week from 8 a.m. to 8 p.m. it makes a loop around Sunny Isles Beach which includes stops at the Intracoastal and Aventura Malls. The City now has five buses of its own, such as 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 to operate two circulators that are functioning from 6:10 a.m. to 6:30 p.m. on Monday through Friday; and from 8:30 a.m. 5:30 p.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 ILA between the cities.

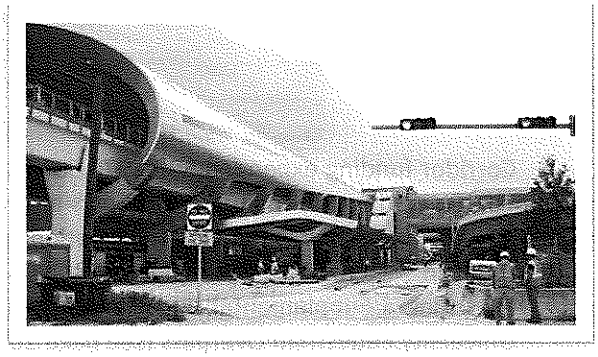
The **City of West Miami** was able to pay off the capital debt on a much needed Jitney Bus for the initial startup of the City's inner loop transport, which is providing circulator service within the City. Scheduled service is from 8 am to 4 pm Monday through Friday. West Miami has two buses (one of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

Rapid Transit Improvements

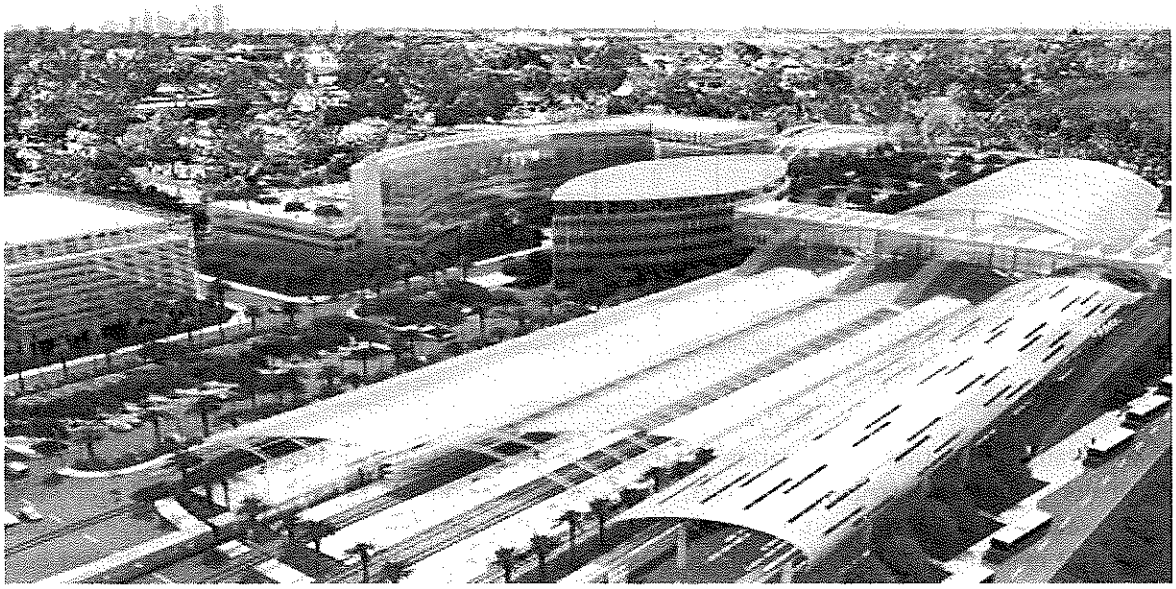
The following describes the progress of the rapid transit projects and programs included in the original PTP. It was initially contemplated that these projects (Project number 15 through 22) would be completed or be under development between 2003 and 2031 and included up to 88.9 miles of countywide rapid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

15. MIC- Earlington Heights/Airport Connector (now known as AirportLink)

The MIC-Earlington Heights Connector, rebranded as AirportLink, is a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street to the concurrently constructed Miami Intermodal Center (MIC) at Miami International Airport. The project overall is 86% complete as of June 30, 2011 (95% as of 12/31/11). Construction phase of AirportLink started April 2009, was 87% complete as of June 2011 (97% in March 2012), and on time for April 30, 2012 completion. The extension is overall on track for opening Summer 2012 and within budget.

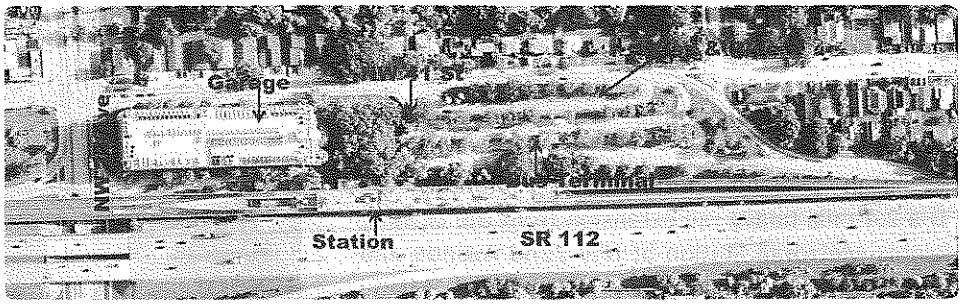


The original estimate for this project was $207 million; however, the current project budget is $506 million ($405 million from PTP and $101 million from State). The increased total is primarily attributable to the significant escalation in construction costs for labor and materials in recent years, the unprecedented increase in real estate property values that have increased right-of-way acquisition costs, and changes to the scope of work for the project. These scope changes include moving the MIC station and track segments to add approximately 500 feet to the length of the line, and increasing the power supply requirements. These changes also increased the utility relocation costs associated with the new alignment. Purchasing eight additional railcar vehicles is no longer being pursued for a $20 million reduction from the budgeted level of $526 million. Amount expended is $425.3 million as of June 2011 ($90.7 million remaining).



The Central Control Modernization (PTP Amendment project item 21) to integrate the AirportLink with the existing mainline Metrorail system is discussed on page 105.

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, Upgraded signage – static and dynamic, Pressure cleaning and removal of graffiti, adding security cameras and providing additional security guards (24/7).



Corridor funding expended $303,976,603 as of end of FY2010 is as follows: PTP, $202,656,675; FDOT, 101,319,928. The Operating and Maintenance Costs are not included in this capital budget. Funding to complete project is $202 million. Following is detailed information from 2011-2012 Adopted Capital Plan. Note MDT's bond financing was reduced with the FDOT participation shown below increased by $1.0 million in June 2010. BCC and CITT approved executing a Supplemental Joint Participation Agreement (SJPA) to reprogram funds from two other projects: the University Pedestrian Overpass (see page 106) and NW 7th Avenue Transit Hub (not PTP funded).

From 2011-2012 Adopted Capital Plan

EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) CONNECTOR **PROJECT # 6733210**

LOCATION: Various Sites
DISTRICT LOCATED: 2, 3, 5, 6
ESTIMATED ANNUAL OPERATING IMPACT: $7381
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	59,948	41,371	0	0	0	0	0	0	100,319
PTP Bonds	399,325	5,885	0	0	0	0	0	0	405,210
Total Revenue:	**459,273**	**47,256**	**0**	**0**	**0**	**0**	**0**	**0**	**506,529**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	54,153	1,200	0	0	0	0	0	0	55,353
Planning and Design	23,296	0	0	0	0	0	0	0	23,296
Construction	325,937	34,036	0	0	0	0	0	0	359,973
Equipment Acquisition	1,515	485	0	0	0	0	0	0	2,000
Construction Management	23,525	6,135	0	0	0	0	0	0	29,660
Project Administration	28,647	2,914	0	0	0	0	0	0	31,561
Project Contingency	2,200	2,486	0	0	0	0	0	0	4,686
Total Projected Cost::	**459,273**	**47,256**	**0**	**0**	**0**	**0**	**0**	**0**	**506,529**

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

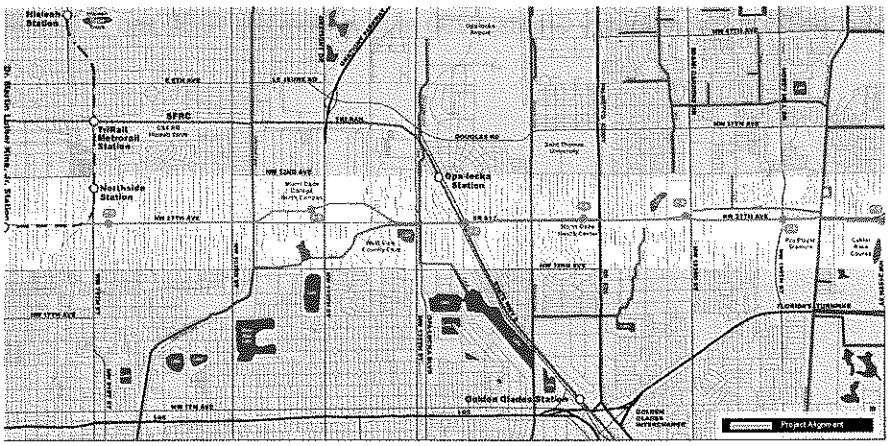
It is important to note that on a separate but related project, the County is building FDOT's four MIC components as part of the County's construction contract. These MIC components are the MIC Central Station Vestibule, MIC Central Station West Concourse, MDT Bus Plaza and Bus Plaza Roadway. The budget for these components is $28.3 million ($22 million from State, $5.6 million from FTA and $0.8 million from CILOGT). The Project budget including FDOT's four MIC components is $535 million.

16. North Corridor

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

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

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



Today two routes serve NW 27th Avenue. The proposal for enhanced bus service is beginning in June 2012 to modify the current Route 97 that has more limited accessibility (averages 2 stops per mile) but greatly improved running times compared to Route 27 (averages 6 stops per mile). Initial implementation features streamlined bus operations, park-and-ride lots at potential station areas, and improved passenger amenities. Streamlined operations are accomplished by adding two more buses to the current five for improving headways from 20 to 12 minutes peak, from 40 to 30 midday, and route restructuring. The routing would be extended south with opening of the MIA Mover to the MIC and completing the bus plaza in June2012. The new alignment at the north end would incorporate the parcel at NW 215th Street (acquired in 2010, see item page 121) that is planned initial park-and-ride development/transit terminal and future transit oriented development. Streamlining is also via consolidating stops to eight (total of 15 stations) and benefiting from Transit Signal Priority (TSP). The enhanced bus service also

features distinctive branding for the buses and for the stations (improved passenger amenities with large seating area, real time arrival information, power and lighting). Unique aspects of these buses include being equipped with CAD/AVL systems; they are initially 40-foot hybrids with the replacement of five buses by 60-foot articulated hybrids in FY14 and six buses by 60-foot articulated hybrids in FY15. These buses will be funded by FDOT, for distinctive looks, low-floor design for faster loading/unloading, larger seating capacity and leg room, and tighter turning radius.

For this bus service project, capital costs are currently estimated at $27 million. Timing of the construction of the NW 215th Street Park-and-Ride Lot (parcel purchase is post-unification project item 11 on page 121) by the County using FDOT funding would be complete by end of 2017. However, the County may pursue a Public-Private Partnership as an opportunity that can improve this implementation timing and budget. Delivery of five articulated buses is scheduled for Q2 2015 and stations completion is scheduled for Q4 2017. Operating costs will add $.5 million (2012-2016) and $1.0 million starting in 2017 to MDT budget, funded in part via Job Access/Reverse Commute (JARC) grant of $500,000 for FY12.

See PTP post-unification project item 12 on page 122 for further discussion of the project listing funded by the 10% Capital Reserve Fund supporting the Incremental Improvements for the North and East-West Corridors.

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

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

17. East-West Corridor

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

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

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

The Near Term Transportation Plan, in addition to those for the North Corridor described above (page 45), includes recommendations for East-West. There are 4 MDT routes (7, 8, 11, 51) that currently run east-west through the corridor, plus east of NW 27th Avenue two MDT circulators (207, 208) enhance today's service. Enhanced bus service is proposed with two premium bus route services based upon results of analyzing origin/destination patterns. These two routes similarly feature incremental implementation of Bus Rapid Transit (BRT), with stations instead of merely shelters, branding, etc.

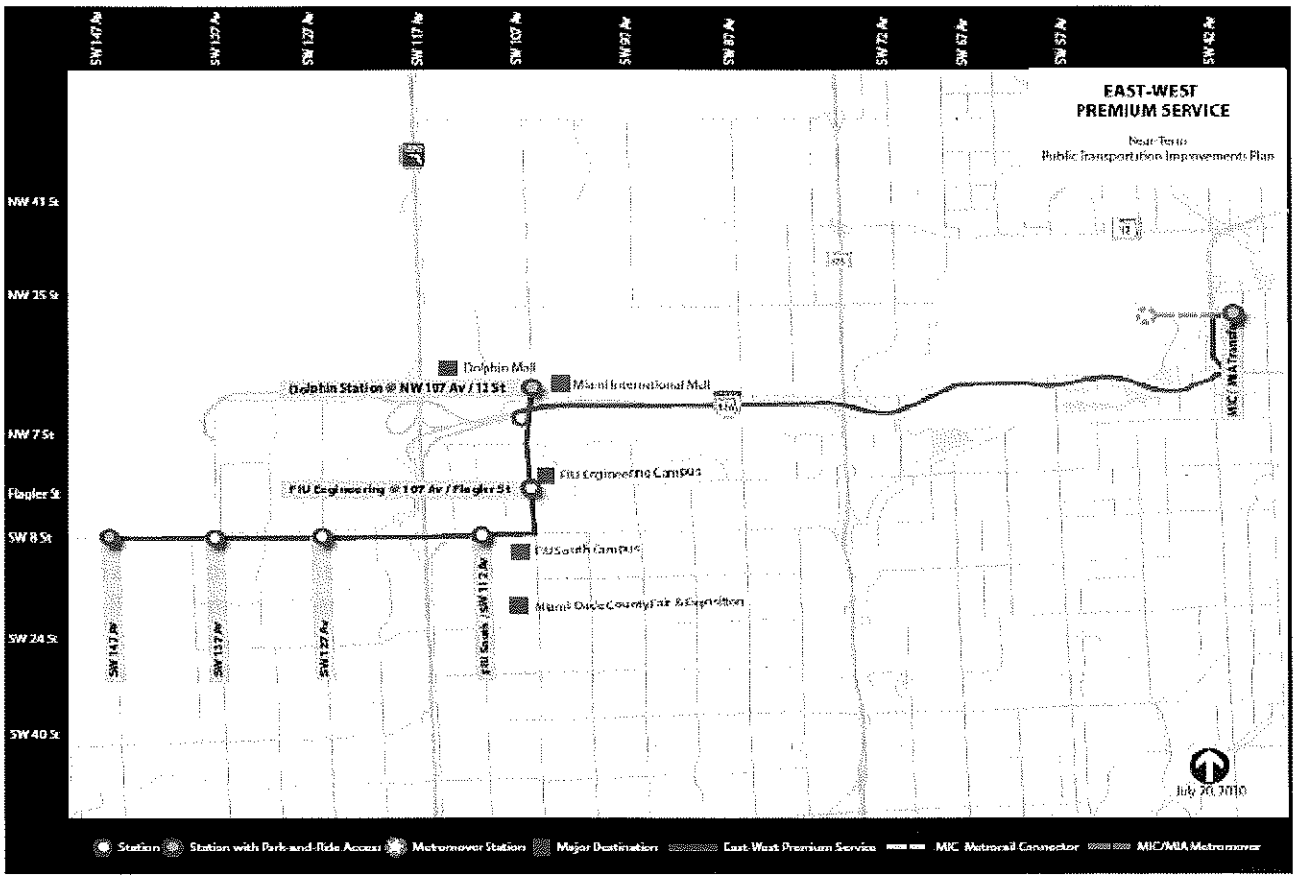
The first route, the "SR 836 Express Enhanced Bus", will operate from a proposed park-and-ride lot at SW 147th Avenue and SW 8th Street and would provide a couple of stops along SW 8th Street before heading north on SW/NW 107th Avenue. The route services the transit hub at NW 12th Street and NW 107th Avenue (Dolphin Station), then accesses SR 836 running express to the MIC. Dolphin Station is being provided by a developer as part of a 2007 CDMP application, will be turned over to the County, and will initially provide a 189 space surface park-and-ride facility with 10 sawtoothed bays for the buses. In Phase 1 of this service, starting in 2012, this route will operate between 5:30 AM and 8:00 PM, at a 12-minute headway. Ultimately, for the Phase 2 in 2016, the route will operate at a 10-minute headway using 11 new 60-foot articulated diesel-electric hybrid buses (one in FY15 and ten in FY16, all funded by FDOT), transit signal priority, robust stations, Wi-Fi, real-time "Where is the Bus?" information, real time arrival information, and branding of buses and stations. The proposed alignment will provide stops approximately every mile along the 13-mile route and the more frequent service during weekday rush hours. This route would be unique in that it has the potential to not only feed trips from the west to Metrorail and the Airport but also provide reverse commute services from the MIC to job rich areas in the west side of Doral. A total of eight stations are proposed. Estimated total capital cost for both phases is $24.6 million. Development of this plan has featured close coordination among many stakeholders including the City of Sweetwater, Florida International University, the Miami-Dade MPO, Miami-Dade Expressway Authority (MDX), FDOT and other area transportation agencies. The County also in late 2011 is submitting an application for partial funding through the US Department of Transportation TIGER III grant program, including that MDX is working to complete the required environmental (NEPA) documentation necessary for the implementation of the SR-836 Express Enhanced Bus Service project.

The "Flagler Enhanced Bus" will provide limited-stop bus service beginning FY2014. It will operate from the park-and-ride lot at SW 147th Avenue and SW 8th Street and provide stops along SW 8th Street, before heading north on SW/NW 107th Avenue to West Flagler Street, from which it heads east to downtown. There will be a total of 27 stops along the modified route, which will operate at a 12-minute headway. Other BRT components include TSP, branding and streamlined operations (alignment, improved headway). Two buses need to be acquired and are currently funded by FDOT in FY13.

A new park-and-ride facility/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 to MDT after all required planning and zoning, environmental clearance and permitting approvals have been obtained.

Operating costs are estimated at $500,000 (2012-2016) and $1M (after 2017) for the proposed new express service additional to the MDT Budget, funded via Job Access/Reverse Commute grant from FTA of $1 million for FY12. Other operating costs total $613,000 ($500,000 for O&M of Flagler Enhanced Bus).

Capital costs are $27.3M overall, which is $25.3M for both phases of SR836 Express Enhanced plus $2.2M for Flagler Enhanced. This $27.3M overall total is slightly revised versus previous $26.67M estimate and reflects SR836 estimate reduced by $0.7M. It is important to note the SR836 portion includes the SW 147th Avenue transit terminal property valued at $5M conveyed by FDOT at no cost to MDT. The buses and terminal also are funded by FDOT ($12.9 million for additional SR 836 express and Flagler Enhanced buses; $5.8M cost for the construction of the park-and-ride facility/transit terminal at SW 147 Avenue and SW 8 Street). However, the 8 express service stations ($3.8 million) are currently unfunded pending approval of items for the Capital Reserve Fund.



See PTP post-unification project item 12 on page 122 for further discussion of the project listing funded by the 10% Capital Reserve Fund supporting the Incremental Improvements for the North and East-West Corridors.

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

18. Bay Link (Future Project)

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

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

19. Kendall Corridor (Future Project)

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

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

In June 2010 MDT implemented enhanced bus service operations with branded articulated 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, future 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 9-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 hybrids. This is the first step in the evolution of the corridor toward Bus Rapid Transit (BRT) and sets a model for premium transit service. Phase 1 of project is 100% complete (implement the nine stylized buses for KEBS). Phase 2 is also complete and included the negotiation of an additional lease for a park-and-ride, and completion 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 # 12, page 33). A prior FDOT $552,000 funding shortfall for Phases 1 and 2 was offset by PTP funding. A total of $7.475 million expended as of June, 2011 for completed phases.

MDT reports average daily ridership of the Kendall Cruiser in July 2011 was 67% higher than July 2010. The enhanced service also now features real-time bus arrival information (see discussion of Bus Tracker as part of "Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations", page 33).

Phase 3 features the purchase and construction of a strategic, two-acre park-and-ride located at SW 88 Street and SW 150 Avenue, 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 $6.61M, 50% of which is funded by FDOT through a Supplemental Joint Participation Agreement approved by the BCC June 7, 2011, increasing the total State contribution toward capital cost to $4.95 million. The current budget of $15.4 million was revised from $11.04 million and reflects the revised scope (added Phase 3 partially offset by Transit Signal Prioritization shifted), with revised prior and future funding of all three sources. The park-and-ride is expected to be complete by January 2014.

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

The following presents more detailed information from 2011-2012 Approved Capital Budget for the Kendall Enhanced Bus Service. The project includes ARRA funding.

From 2011-2012 Adopted Capital Plan

KENDALL ENHANCED BUS SERVICE **PROJECT # 675550**

Purchase nine hybrid buses equipped with Standard Intelligent Transportation Systems to include Transit Signal Priority to communicate with traffic signal controllers

LOCATION: Kendall Drive, Various Sites

DISTRICT LOCATED: 7, 8, 9, 11

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	4,331	0	0	0	0	0	0	0	4,331
FDOT Funds	1,643	1,250	2,107	0	0	0	0	0	5,000
PTP Bonds	2,747	1,250	2,107	0	0	0	0	0	6,104
Total Revenue:	**8,721**	**2,500**	**4,214**	**0**	**0**	**0**	**0**	**0**	**15,435**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	8,721	0	2,400	0	0	0	0	0	11,121
Land/Building Acquisition	0	2,500	0	0	0	0	0	0	2,500
Construction	0	0	1,814	0	0	0	0	0	1,814
Total Expenditures:	**8,721**	**2,500**	**4,214**	**0**	**0**	**0**	**0**	**0**	**15,435**

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

20. Northeast Corridor (Future Project).

This project is now known as the South Florida East Coast 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. This project was estimated to cost $795 million. The project is being managed by the Florida Department of Transportation (FDOT) and was initially anticipated to be completed after 2031.

Corridor funding expended $2,000,000 is 100% CMAQ. The funded expended amount was spent on planning services work which is a federal requirement for capital projects, and did not include any Operating or Maintenance costs. FDOT District 4 is leading the effort for this corridor and is conducting an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter (in northern Palm Beach County) to Downtown Miami. The study has examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor. The study progressed to a Locally Preferred Alternative (LPA) as recommended as consultants that was accepted by the Palm Beach and Broward MPOs, for an integrated service running parallel to US1 with up to 10 local stops in Miami-Dade. The Miami-Dade MPO deferred decision in November 2010 on the presented LPA recommendation. The current Phase 3 of the study includes FDOT District 4 leading the development of a refined LPA with phased implementation plans and finance alternatives.

The SFRTA alternative approach is the Fast Start Tri-Rail Coastal Service to provide passenger service on the FEC railroad in 3-5 years. It proposes using state funds for capital ($272 million), local and regional funds for operating costs, and implementing service quickly due to speedier process from omitting the need for federal funding. The service would use existing and ordered equipment and splitting Tri-Rail service to operate trains on the FEC between Government Center and Fort Lauderdale including seven stops in Miami-Dade. The Southeast Florida Transportation Council (SFETC) by Summer 2012 will conduct a comparative independent analysis clarifying issues of FDOT South Florida East Coast Corridor Study and SFRTA "Fast Start" implementation strategies for this rail corridor. Both the FDOT and SFRTA projects are in the planning stage and require corridor use fee negotiations. The separate project already underway by the FEC, in partnership with the Port of Miami and FDOT, for reconstruction of track from downtown Miami to NE 71 Street to transport cargo, should help the feasibility of either project.

In addition, MDT plans to implement enhanced bus service by 2014 along Biscayne Boulevard that will complement the rail project with improved headways, branded buses and improved bus stops, similar to what has been implemented in the Kendall Corridor.

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

In FY 2014 service on Route 93 is planned to increase during the peak period from 20 minutes to 15 and the off peak frequency from 30 minutes to 20. These modifications will require 7 additional buses (articulated buses will be used) at a cost $6.65 million, which is fully funded in the TIP. There is nearly $18 million in the TIP from FDOT for funding buses for Biscayne Boulevard of a total of 18 new buses including one 60-foot bus in FY12, 13 60-foot buses in FY13 and four 60-foot buses in FY14. Approximately $11 million of that amount is planned to be reprogrammed to pay for buses for the East-West Corridor (enhanced bus service described on page 47), leaving sufficient funds for the purchase of the buses for this service. Please see item 8, "Replace Buses on a Systematic Basis **to Reduce Operating Cost and Increase Reliability**" on page 30 that includes amounts within Bus Enhancements project of 2011-2012 Approved Capital Budget. The O&M cost of this additional service will be $1,092,000 annually. Funding required to complete SFECC project is $2,553,000,000 for the 3 County area; it is the Year of Expenditure (YOE) Capital Project Budget and does not include Operating and Maintenance Costs.

21. Douglas Road Extension (Future Project and now to be known as Douglas Road Connector)

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

22. Rail Extension to Florida City (Future Project and now known as South Dade Corridor)

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

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

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 PWWMD) through 2013. The projects are divided into three categories (Major Highway and Road Improvements, Neighborhood Improvements, and Board Requested Public Works Projects). Details of these initiatives are provided below.

The overall percentage completion shown for each project is the portion of funds expended of the total estimated cost, excluding any closeout or pending final payments. The Right of Way Acquisition costs for PWD PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five Year Implementation Plan on page 79.

Major Highway and Road Improvements

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

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

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

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

This project remains 4% complete and is currently in the ROW acquisition process. To date, $924,000 expended with $22.881 million required to complete. The estimated $23.805 million total cost is increased from $22.881 shown in FY11 PTP Five Year Plan. Target completion date has slipped from December 2013 to October 2014, primarily due to extended time for Right of Way acquisitions. This 2012 Plan update also recognizes increasing construction costs in the estimates for this project.

From 2011-2012 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	1,877	7,125	5,000	527	0	0	0	0	14,529
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
Total Revenue:	**1,913**	**7,125**	**5,000**	**527**	**0**	**0**	**0**	**0**	**14,565**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	913	125	0	0	0	0	0	0	1,038
Construction	1,000	7,000	5,000	527	0	0	0	0	13,527
Total Expenditures:	**1,913**	**7,125**	**5,000**	**527**	**0**	**0**	**0**	**0**	**14,565**

3. Grade separations

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

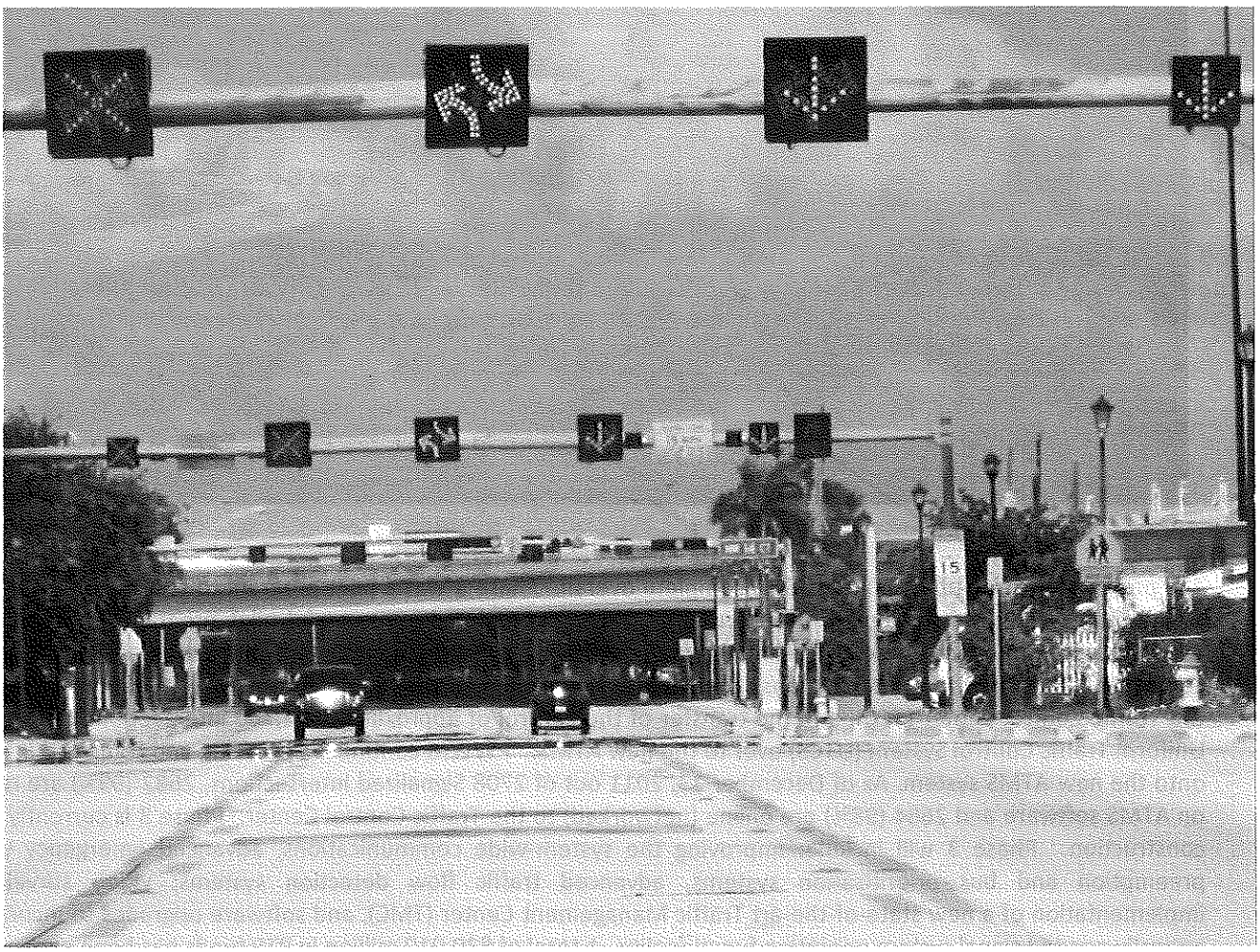
This $111.5 million overall total required to complete the project is currently an unfunded need in the Transportation Improvement Plan and not currently in County's Approved Capital Plan; it is ranked as Priority #35 among the list of 38 Public Works Transportation Unfunded Projects. Other funding sources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

In the 2011 Five Year Plan, the Trust recommended prioritizing 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 55). 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.

4. Create viable reverse flow lanes on major thoroughfares

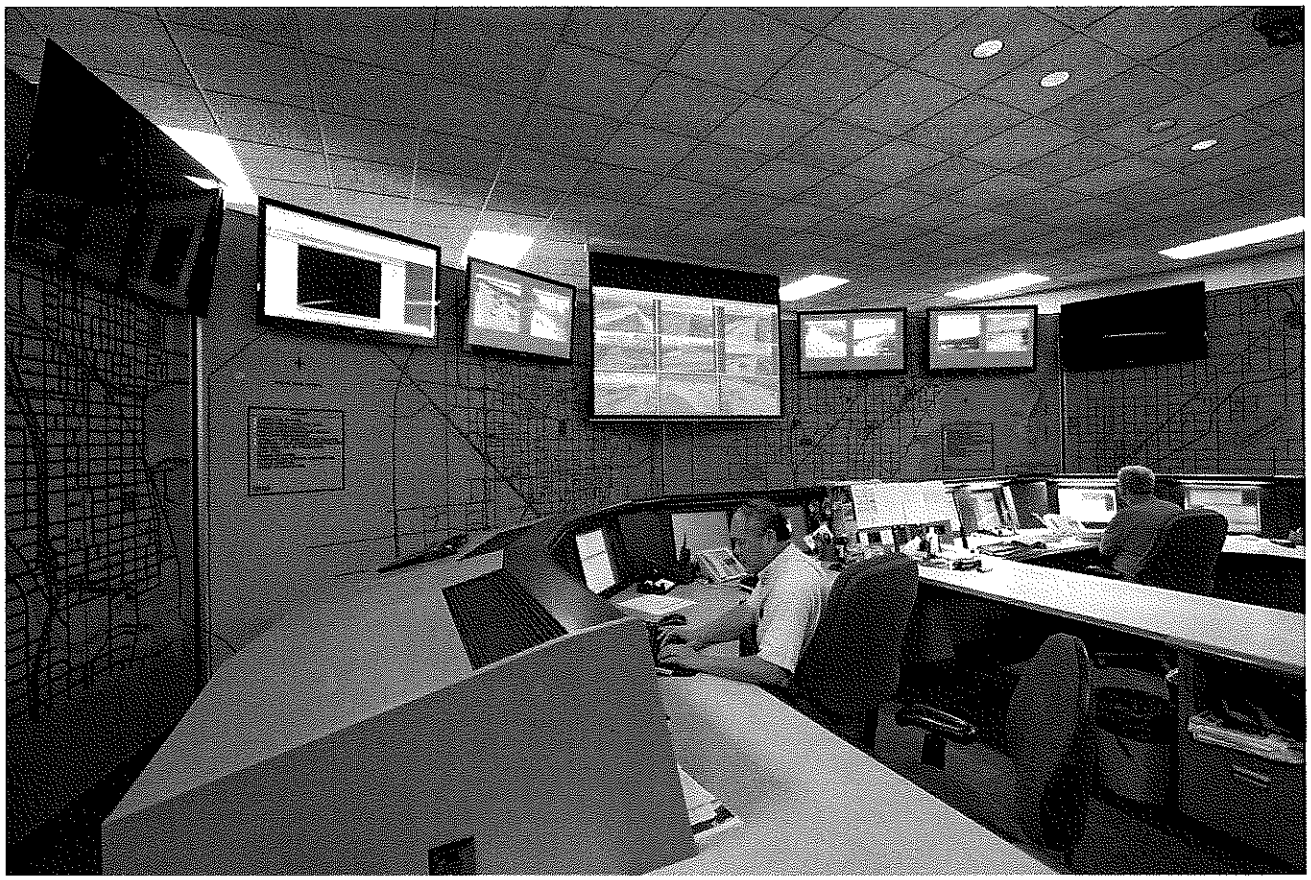
This project included four thoroughfares. The PD & E Study conducted for NW 7 Avenue project (NW 119 Street to NW 5 Street) found that the project was not feasible. The NW 199 Street (along Sun Life Stadium) project was the refurbishment of the existing signalization system and completed as part of the ATMS project (see page 56). 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 2011 Five Year Plan, 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 54). 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 1970's and was the largest in the country at that time. The Advanced Traffic Management System (ATMS) project will modernize the Traffic Control Center, allow engineers to remotely control traffic signals and monitor intersections via video. The project will upgrade signal controllers in roadways and provide reliable broadband connectivity and improved software integration.



The project has three phases, and is 61% complete overall. Phase 1 was a pilot program to test the viability of the new system at 16 intersections in the Doral area. Having completed a successful pilot program (Phase 1); PWD proceeded to commence Phase 2. The initial two phases focused on the upgrade and connection of the traffic signal controllers at all signalized intersections, implementation of the central system components of the new system at the Traffic Control Center (TCC), and the transfer of the control of approximately 2,700 intersections from the old Uniform Traffic Control System (UTCS) over to the new ATMS. PWWM continues upgrading and transferring signals onto the new ATMS system. As of December 13, 2011 out of 2708 Signalized Intersections, 2682 (99%) are running on ATMS software and 2664 (98%) are online (networked) to the Traffic Control Center. Phase 3 is currently under construction. Phase 3 will include: improving the system-wide communications, advanced emergency vehicle preemption and bus prioritization systems, advanced traffic flow detection systems; video surveillance, implementation of a new state-of-the-art Traffic Management Center (TMC), and software upgrades to incorporate critically needed signal system operation functionality. A total of $30.010 million in PTP funds has been expended to date, with an estimated additional $18.990 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 Kimley-Horn contract (additional $3.9 million to provide necessary services and transition to Phase 3 of the project, plus allow for PWWM Director to grant a contract modification/extension until July 2014) proposed for Trust and Board approval December 2011, the overall project cost increases to $120 million.

Following is detailed information from 2011-2012 Adopted Capital Plan.

From 2011-2012 Adopted Capital Plan

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) **PROJECT # 608400**

Acquire software and hardware system to synchronize the remaining 1,500 traffic signals from the inventory of 2,750 traffic signals Countywide

LOCATION: Countywide

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	6,800	3,699	0	0	0	0	0	0	10,499
Road Impact Fees	933	0	0	0	0	0	0	0	933
PTP Bonds	28,604	9,000	6,687	0	0	0	0	0	44,291
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	**39,362**	**12,699**	**6,687**	**0**	**0**	**0**	**0**	**0**	**58,748**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Technology Hardware/ Software	39,362	12,699	6,687	0	0	0	0	0	58,748
Total Expenditures:	**39,362**	**12,699**	**6,687**	**0**	**0**	**0**	**0**	**0**	**58,748**

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

20040415 **Traffic Control Management Center Building**

20060042 **People's Transportation Plan (PTP) Reversible Lane Control System Improvement Project**

20070587 **PTP Advanced Traffic Management System's Reversible Lane Control Signal System Refurbishment Project along NW 199 Street, from NW 2 Avenue to NW 27 Avenue**

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

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

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

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

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

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

Neighborhood Improvements

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

In 2004, the BCC and CITT adopted PWD's Two Year Plan (BCC Resolution 87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the $167M listed in the ordinance. The allocation was approximately $21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and $145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District (see following item, #9 below). To date, over 700 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 amount.

The PWD PTP Work Program for FY 2012 totals over $80 Million. The plan includes the two categories from the PTP Ordinance that relate to the PWD; 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 56% complete (i.e., $50.96 million expended of total), expected completion is end of 2013. PWWM continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. Eighty Four (84) PTP open construction contracts for the Neighborhood Improvements (totaling $75.2 million) have been approved by the CITT and BCC. To accelerate many neighborhood projects, PWD 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. Following are relevant items from FY 2011-12 Approved Capital Plan.

From 2011-2012 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

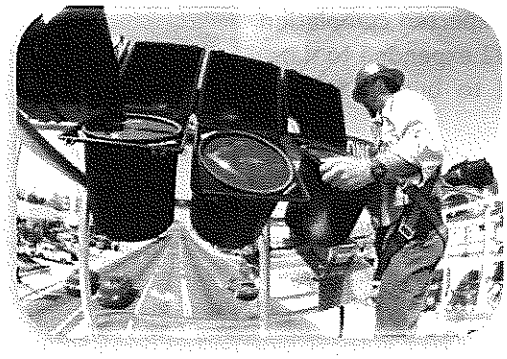
DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	10,840	11,450	12,850	12,527	0	0	0	0	47,667
Total Revenue:	**10,840**	**11,450**	**12,850**	**12,527**	**0**	**0**	**0**	**0**	**47,667**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	10,840	11,450	12,850	12,527	0	0	0	0	47,667
Total Expenditures:	**10,840**	**11,450**	**12,850**	**12,527**	**0**	**0**	**0**	**0**	**47,667**

10. Traffic Signals and Signs Operations



Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Under Construction, currently 76% complete. Since the inception of the program, PWD has installed illuminated street name signs at 1530 intersections throughout the County; this includes 200 (PTP) and 41 (ARRA) installed this past fiscal year. Total cost is $23.575 million with $17.39 million expended to date, and expected complete end of 2013.

The "Illuminated Street Signs" and "Streetlight Retrofit" projects which appeared in the 2010-2011 Adopted Capital Plan are no longer applicable.

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 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON ARTERIAL ROADS **PROJECT # 607940**

Improve arterial roads including resurfacing, sidewalks, and drainage

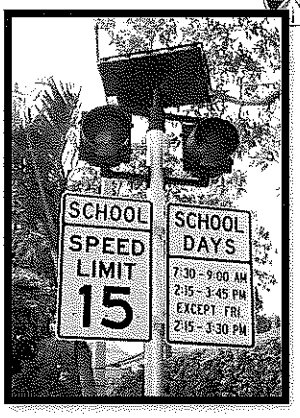
DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	500	500	0	0	0	0	0	1,000
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
Total Revenue:	**262**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**1,262**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	262	500	500	0	0	0	0	0	1,262

12. School Flashing Signals



Currently under construction, this project is 59% complete with expected completion the end of 2013. Total estimated cost is $14.8 million with $8.792 expended to date. Pursuant to CITT Resolution in April 2010, $3.6M was added to budget for the installation of Dynamic Speed Feedback signs.

From 2011-2012 Adopted Capital Plan

SCHOOL SPEEDZONE FLASHING SIGNALS **PROJECT # 608740**

Install new school flashing signals at 18 remaining locations out of the 238 originally programmed and install 35 dynamic speed feedback signs in FY2011-12 at 100 originally programmed sites

LOCATION: Various Sites

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	8,499	2,250	2,591	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:	**9,959**	**2,250**	2,591	**0**	**0**	**0**	**0**	**0**	**14,800**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	9,959	2,250	2,591	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 $4 million of Surtax funds, which along with funding from the General Obligation Bond Program were used to improve ADA accessibility for Transit facilities throughout the County. The project utilizing Surtax funding has been completed.

14. Roadway Lighting (Retrofit)

Currently under construction and 74% complete, based on the total estimated cost of the project at $5.91 million (remaining at same level as 2010-2011 Capital Plan and FY11 PTP 5 Year Plan) and $4.351 million expended to date. The FY11 5 Year Plan also reflected an expected completion towards the end of 2013, however with changes in the National Electrical Code and new requirements affecting this effort, The Public Works and Waste Management Department has been reviewing available alternatives to address a significant increase in the costs of retrofitting the lighting systems.

Board Requested Public Works Projects

The original PTP Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements to be carried out by PWD. In 2008 Resolution R034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue. The status of the 45 projects, as of September 2011 is as follows:

	Current	Change versus FY11 Plan
Projects Complete	24	1 more completed
Under Construction	2	1 less under construction
Joint Participation Agreements	7	Same
ROW Acquisition	8	Same
Under Design	2	Same
Undergoing Further Project Development – Projects Will Begin Design in 2012 or Later	2	Same
Total Board Requested Projects	**45**	**Same**

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

Resurfacing and Remarking

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

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 Remarking**

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 Remarking**

This project is complete. This project is 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 Remarking**

This project is complete. This project is 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.

2. 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 $29.197 million. Overall is 26% complete ($7.514 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 43-42 Street	Completed by City and funded by ARRA
3	NE 43-42 Street to NE 62-51 Street	Pending JPA
4	NE 51 Street to NE 57 Street	Under Construction by City and funded by ARRA (50% Complete)
5	NE 57 Street to NE 69 Street	Under Construction by City and funded by ARRA (90% Complete)
6	NE 62-69 Street to W Little River	Pending JPA
7	W Little River to NE 91 St	Completed by PWWM

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET **PROJECT # 603260**

Construct street improvements on one mile of roadway
LOCATION: NE 2 Ave from NE 36 St to NE 20 St, City of Miami
DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	3,945	0	0	0	0	0	0	3,945
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	**5**	**3,945**	**0**	**0**	**0**	**0**	**0**	**0**	**3,950**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	5	3,945	0	0	0	0	0	0	3,950
Total Expenditures:	**5**	**3,945**	**0**	**0**	**0**	**0**	**0**	**0**	**3,950**

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET **PROJECT # 606660**

Construct street and traffic operational improvements on 0.4 miles of roadway
LOCATION: NE 2 Ave from NE 36 St to NE 43 St, City of Miami
DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	3,385	0	0	0	0	0	0	3,385
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	**5**	**3,385**	**0**	**0**	**0**	**0**	**0**	**0**	**3,390**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	5	3,385	0	0	0	0	0	0	3,390
Total Expenditures:	**5**	**3,385**	**0**	**0**	**0**	**0**	**0**	**0**	**3,390**

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET **PROJECT # 605000**

Construct street and traffic operational improvements on 1.2 miles of roadway
LOCATION: NE 2 Ave from NE 43 St to NE 62 St, City of Miami
DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	16	4,600	4,509	0	0	0	0	0	9,125
Charter County Transit System Surtax	5	0	0	0	0	0	0	0	5
Total Revenue:	**21**	**4,600**	**4,509**	**0**	**0**	**0**	**0**	**0**	**9,130**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	21	4,600	4,509	0	0	0	0	0	9,130
Total Expenditures:	**21**	**4,600**	**4,509**	**0**	**0**	**0**	**0**	**0**	**9,130**

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 62 STREET **PROJECT # 606120**

Construct street and traffic operational improvements on 1.4 miles of roadway
LOCATION: NE 2 Ave from NE 62 St to West Little River Canal, City of Miami
DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	4	3,913	1,000	0	0	0	0	0	4,917
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	**17**	**3,913**	**1,000**	**0**	**0**	**0**	**0**	**0**	**4,930**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	17	3,913	1,000	0	0	0	0	0	4,930
Total Expenditures:	**17**	**3,913**	**1,000**	**0**	**0**	**0**	**0**	**0**	**4,930**

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

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

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

This project is completed construction and only pending closeout as of September 2011. The project was funded by PTP Surtax revenues, $8.606 million expended of $9.979 total estimated cost.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET **PROJECT # 602840**

Construct street improvements on two miles of roadway
LOCATION: SW 62 Ave from SW 24 St to NW 7 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 6
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 6

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	9,767	100	0	0	0	0	0	0	9,867
Charter County Transit System Surtax	112	0	0	0	0	0	0	0	112
Total Revenue:	**9,879**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**9,979**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	610	0	0	0	0	0	0	0	610
Construction	9,269	100	0	0	0	0	0	0	9,369
Total Expenditures:	**9,879**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**9,979**

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

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

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

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

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

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

This project is 5% complete (based on County portion of funding). 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 $514,000) and the construction to be funded from Road Impact Fees. The total amount expended is $25,000, with an estimated $489,000 remaining to complete the design.

From 2011-2012 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: Minimal
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Road Impact Fees	0	500	1,000	1,000	1,000	1,000	1,500	0	6,000
PTP Bonds	406	94	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	**420**	**594**	**1,000**	**1,000**	**1,000**	**1,000**	**1,500**	**0**	**6,514**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	420	94	0	0	0	0	6,000	0	514
Construction	0	0	0	0	0	0	0	0	6,000
Total Expenditures:	**420**	**94**	**0**	**0**	**0**	**0**	**6,000**	**0**	**5,514**

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

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

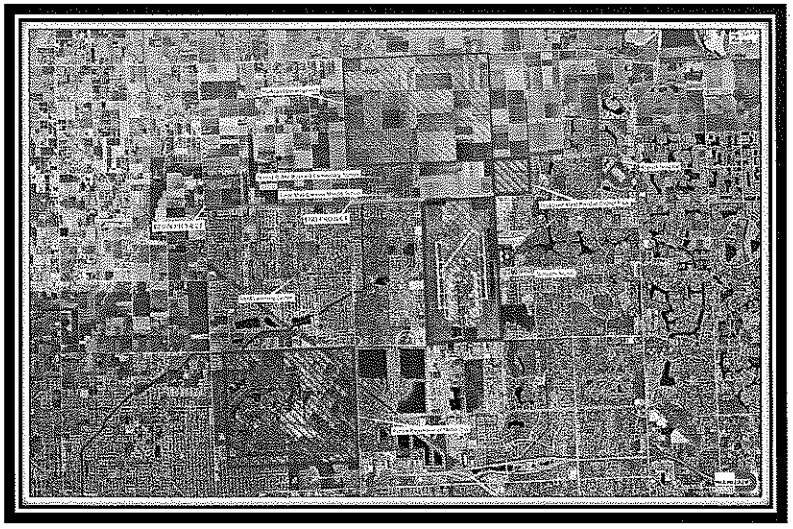
a) Miami Gardens Drive Connector (US-1 to William Lehman Causeway), New Four Lane Road

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

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

The project is currently in the ROW acquisition phase and 11% complete overall, currently with an expected completion in October 2014 (was August in FY11 Plan). The initial budget of $8.5 million in 2002 increased to $14.3 million in 2007 to reflect the rising costs of construction; however, the total estimated cost for the project is $12.324 million (same as FY11 Plan), with $1.410 million expended to date. This project is portion 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 75), which is expected to bring more traffic into the area.

The Trust had recommended for the 2011 Plan that traffic studies be updated prior to immediate commencement of construction. PWWM presented the further analysis in December 2011 for 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 appear 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, current daily volume on this road segment is over 75% of capacity. Only a 5% diversion of the existing traffic from nearby SW 137 Avenue – which

is already 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 this PTP project will relieve SW 137 Avenue south of SW 128 Street, now 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 2011-2012 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

DISTRICT(s) SERVED: 9 , 11

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	1,433	2,000	6,000	2,040	0	0	0	0	11,473
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
Total Revenue:	**1,459**	**2,000**	**6,000**	**2,040**	**0**	**0**	**0**	**0**	**11,499**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	709	0	0	0	0	0	0	0	709
Construction	750	2,000	6,000	2,040	0	0	0	0	10,790
Total Expenditures:	**1,459**	**2,000**	**6,000**	**2,040**	**0**	**0**	**0**	**0**	**11,499**

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

20040372 SW 157 AVE SW 184 TO 152 ST

20100678 PTP Roadway Improvements along SW 157 Avenue, from SW 184 Street to SW 152 Street

c) SW 157 Avenue, New Four Lane Road

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

These projects are now complete (pending closeout and final payments), with total cost $15.341 million. Funded by PTP Surtax revenues. This project is 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 has been completed. The total cost of $1.529 million is funded from PTP Surtax revenues.

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

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

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

In collaboration with the FDOT, this project was amended by Board resolution in 2006 extending the eastern limit to SR826 from the originally 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 beyond the original four lanes. Phase 1 (NW 107 Avenue to NW 84 Avenue) is completed. The remaining two phases (NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue) have completed designs and are pending ROW acquisition by FDOT. Phase 1 of this project included the execution of the JPA with FDOT for a $22.5 million reimbursement to the County. Future Local Agency Participation (LAP) Agreements are anticipated to be executed for the reimbursement of County expenditures on the remaining phase. The total Surtax funding amount expended is

$36.628 million with $13.992 million in reimbursements received, and an estimated $36.893 million required to complete (excluding FDOT reimbursement). These amounts and the scheduled December 2014 completion date are unchanged from FY11 Five Year Plan. The project remains 50% complete based on this $73.521 million total cost before State contributions.

From 2011-2012 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	15,814	0	5,889	5,106	0	0	0	0	26,809
PTP Bonds	17,276	100	151	0	0	0	0	0	17,527
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
Total Revenue:	**33,959**	**100**	**6,040**	**5,106**	**0**	**0**	**0**	**0**	**45,205**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	2,485	0	0	0	0	0	0	0	2,625
Construction	31,474	100	6,040	5,106	0	0	0	0	42,580
Total Expenditures:	**33,959**	**100**	**6,040**	**5,106**	**0**	**0**	**0**	**0**	**45,205**

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

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

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

This project remains 9% complete, based on $1.378 million funding expended. ROW Acquisition is in process, and design is complete. Total cost estimate is increased to $17.249 million, remains funded from PTP Surtax revenues. Balance to complete is currently $15.870 million. Previous shown in FY11 Five Year Plan was $15.079 million budget with $1.306 million expended and $13.773 million balance to complete; the updated estimates recognize increasing construction costs for the project. Targeted completion remains February 2015.

From 2011-2012 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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 2

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	1,163	1,050	6,000	6,000	1,554	0	0	0	15,817
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Total Revenue:	**1,194**	**1,050**	**6,050**	**6,000**	**1,554**	**0**	**0**	**0**	**15,848**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	1,094	50	50	0	0	0	0	0	1,194
Construction	100	1,000	6,000	6,000	1,554	0	0	0	14,654
Total Expenditures:	**1,194**	**1,050**	**6,050**	**6,000**	**1,554**	**0**	**0**	**0**	**15,848**

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

20040330 NW 37 AVE NW 79 ST TO N. RIVER DR

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

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

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

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

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

This project is 59% complete and broken into two phases. Phase I covering from S Bayshore Dr to Tigertail Ave/US-1 to SW 28 Terrace is under construction and expected complete by March 2012 (previous expected completion was January). Phase II is the remaining SW 28 Terr to Tigertail Ave, has design completed, ROW at 95%, and full project expected complete March 2014. Note, was expected complete March 2013 in FY11 Five Year Plan, and revised estimate to complete implementation is primarily due to extended time for Right of Way acquisitions. The sole source of funding for the project is PTP for the total $14.935 million cost, with $8.919 million expended to date as of September 2011.

From 2011-2012 Adopted Capital Plan

WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE **PROJECT # 601260**

Widen road from two lanes to three lanes on one mile of roadway
LOCATION: SW 27 Ave from US-1 to Bayshore Dr, City of Miami
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	2,674	1,700	1,673	0	0	0	0	0	6,047
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
Total Revenue:	**2,706**	**1,700**	**1,673**	**0**	**0**	**0**	**0**	**0**	**6,079**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	800	100	0	0	0	0	0	0	900
Construction	1,906	1,600	1,673	0	0	0	0	0	5,179
Total Expenditures:	**2,706**	**1,700**	**1,673**	**0**	**0**	**0**	**0**	**0**	**6,079**

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

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

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

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

MPO Project Num. / Agency Project Num.	Facility/Project Name		Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects
	From/Location	To/Location			
	Detailed Project Description				

PW20040345	SW 120 Street		Widening: 4 to 6 lanes	6100	Activity /Phase	Required Project Funding by Phase (where available)	
	SW 137 Avenue	SW 117 Avenue	Prior Years Funding as follows: $35,000 for PE.				
20040345	Widen 4 to 6 lanes					(in $000s)	
						0	

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

This project is 3% complete and 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 for this project. The BCC approved to advertise the proposal October 2010. Based on the award recommendation, an anticipated timeframe for completion is July 2015. Total project cost is $24.055 million and funded from the PTP Surtax, with $815,000 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 is also identified in the Transportation Improvement Program (TIP) and the 2009-10 and subsequent Resource Allocation and Multi-Year Capital Plan.

The project description in PTP Exhibit 1 is to widen SW 137 Ave, from US1 northward to SW 184 St. to 4-lanes/new 4 lanes. It is now defined as a three-lane design-build project with the design, land acquisition, and construction done in phases that allow the construction of the full 4 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 3 lanes (2 travel lanes plus 1 turn lane) to reduce initial implementation costs. Scope changes also reduce the project limits from SW 184 Street to SW 200 Street (2 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 lanes (first phase) currently programmed.

Note prior to the FTA downgrade of the Orange Line and the reduction in PWWM-PTP funding, the estimates exceeded $38 million for the original 4-lane project. The current estimate for the 3-lane project is $23.7 million, reduced from $24.1M Unsolicited Proposal (and shown in FY11 Five Year Plan). The $13.258 million design-build recommended award compares favorably to the $18.043 million Unsolicited Proposal received in 2008.

From 2011-2012 Adopted Capital Plan

WIDEN SW 137 AVENUE FROM US-1 TO SW 184 STREET **PROJECT # 604990**

Widen road from two to four lanes on three miles of roadway
LOCATION: SW 137 Ave from US-1 to SW 184 St, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	599	7,400	7,000	5,000	1,732	0	0	0	21,731
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	**613**	**7,400**	**7,000**	**5,000**	**1,732**	**0**	**0**	**0**	**21,745**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	513	400	0	0	0	0	0	0	913
Construction	100	7,000	7,000	5,000	1,732	0	0	0	20,832
Total Expenditures:	**613**	**7,400**	**7,000**	**5,000**	**1,732**	**0**	**0**	**0**	**21,745**

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

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

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

From 2011-2012 Adopted Capital Plan

WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1 **PROJECT # 601910**

Widen road from two lanes to four lanes on one mile of roadway
LOCATION: SW 137 Ave from HEFT to US-1, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	504	700	2,000	5,900	567	0	0	0	9,671
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	**517**	**700**	**2,000**	**5,900**	**567**	**0**	**0**	**0**	**9,684**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	517	0	0	0	0	0	0	0	517
Construction	0	700	2,000	5,900	567	0	0	0	9,167
Total Expenditures:	**517**	**700**	**2,000**	**5,900**	**567**	**0**	**0**	**0**	**9,684**

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

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

This project is in planning stage. City of Homestead has made a preliminary request to move funding to Mowry Drive (SW 320 St). The budget is $6.699 million, to be funded from PTP Surtax revenues. A total of $14,000 has been expended on this project. The above amounts are unchanged from FY11 Five Year Plan.

The County project is pending a formal recommendation from the City and is currently targeted for completion in May 2015 (compared to October 2013 shown in FY11 Five Year Plan), primarily due to extended time for Right of Way acquisitions.

From 2011-2012 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: Minimal
DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	443	3,000	2,280	0	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
Total Revenue:	**454**	**3,000**	**2,280**	**0**	**0**	**0**	**0**	**0**	**5,734**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	454	0	0	0	0	0	0	0	454
Construction	0	3,000	2,280	0	0	0	0	0	5,280
Total Expenditures:	**454**	**3,000**	**2,280**	**0**	**0**	**0**	**0**	**0**	**5,734**

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

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

From 2011-2012 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 bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles

LOCATION: SW 87 Ave to SW 97 Ave on Old Culter Rd, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	4,650	3,000	250	0	0	0	0	0	7,900
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	4,200	3,000	250	0	0	0	0	0	7,450
Total Expenditures:	**4,650**	**3,000**	**250**	**0**	**0**	**0**	**0**	**0**	**7,900**

From 2011-2012 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, Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	6,000	5,186	0	0	0	0	0	0	11,186
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
Construction	5,000	5,186	0	0	0	0	0	0	10,186
Total Expenditures:	**6,000**	**5,186**	**0**	**0**	**0**	**0**	**0**	**0**	**11,186**

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

This project has design stage completed and is approximately 12% complete overall. ROW is in process at 60%. Total cost is $12.202 million and funded by the PTP Surtax. Total expended to date is $1.505 million. Completion expected December 2014. Timing and scope are unchanged, budget revised slightly higher from FY11 Five Year Plan.

From 2011-2012 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: 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Road Impact Fees	80	0	0	0	0	0	0	0	80
PTP Bonds	1,299	500	5,000	3,000	277	0	0	0	10,076
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	**1,406**	**500**	**5,000**	**3,000**	**277**	**0**	**0**	**0**	**10,183**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	1,289	0	0	0	0	0	0	0	1,289
Construction	0	500	5,000	3,000	277	0	0	0	8,894
Total Expenditures:	**913**	**500**	**5,000**	**3,000**	**277**	**0**	**0**	**0**	**10,183**

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

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

This project has design stage completed and is approximately 12% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process. Total cost is $5.815 million and funded by the PTP Surtax. Total expended to date is $669,000. Completion expected February 2015. Timing, scope and budget unchanged from FY11 Five Year Plan.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE **PROJECT # 607460**

Construct curbs, gutters, and traffic operation improvements on one mile of roadway
LOCATION: SW 176 St from US-1 to SW 107 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8 , 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8 , 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	477	152	500	2,000	1,925	0	0	0	5,054
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	**502**	**152**	**500**	**2,000**	**1,925**	**0**	**0**	**0**	**5,079**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	502	52	0	0	0	0	0	0	554
Construction	0	100	500	2,000	1,925	0	0	0	4,525
Total Expenditures:	**502**	**152**	**500**	**2,000**	**1,925**	**0**	**0**	**0**	**5,079**

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

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

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

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

This project has design stage completed and is approximately 12% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW is in process at 50%. Total cost is $5.964 million and funded by the PTP Surtax. Expended to date is $693,000. Completion expected June 2015 (compared to December 2013 expected completion shown in FY11 Five Year Plan), primarily due to extended time for Right of Way acquisitions.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE **PROJECT # 6010440**

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

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

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 9

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	351	656	2,800	936	0	0	0	0	4,743
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
Total Revenue:	**419**	**656**	**2,800**	**936**	**0**	**0**	**0**	**0**	**4,811**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	419	56	0	0	0	0	0	0	475
Construction	0	600	2,800	936	0	0	0	0	4,336
Total Expenditures:	**419**	**656**	**2,800**	**936**	**0**	**0**	**0**	**0**	**4,811**

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

20040350 SW 264 ST US 1 TO SW 137 AVE

20070613 PTP Roadway Improvements Along SW 264 Street, from US-1 to SW 137 Avenue - located within Commission District 9

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

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

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

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

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

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

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

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

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

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

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

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

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

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 FY11 Five Year Plan) and PTP Surtax revenue is the sole source of funding, with $2.053M expended to date on the project.

From 2011-2012 Adopted Capital Plan

RECONSTRUCTION OF SW 62 AVENUE FROM SW 64 STREET TO SW 70 STREET **PROJECT # 601610**

Narrow five lanes to two lanes on 0.5 miles of roadway
LOCATION: SW 62 Ave from SW 70 St to SW 64 St, South Miami
DISTRICT LOCATED: 7
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 7

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	2,035	92	0	0	0	0	0	0	2,127
Charter County Transit System Surtax	83	0	0	0	0	0	0	0	83
Total Revenue:	**2,118**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**2,210**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	440	0	0	0	0	0	0	0	440
Construction	1,678	92	0	0	0	0	0	0	1,770
Total Expenditures:	**2,118**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**2,210**

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

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

This project is under construction and overall 36% complete (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). Total cost is currently estimated $6.530 million (reduced from $6.530 million shown in FY11 Five Year Plan). PTP Surtax revenue is the only source of funding for the project with $1,648,000 expended. Completion targeted remains for March 2012.

From 2011-2012 Adopted Capital Plan

CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL **PROJECT # 604860**

Construct a new bridge over the Miami River Canal at NW 138 St
LOCATION: NW 138 St and the Miami River Canal, Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 12 , 13

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	100	14	0	0	0	0	0	0	114
PTP Bonds	2,633	1,809	0	0	0	0	0	0	4,442
Charter County Transit System Surtax	84	0	0	0	0	0	0	0	84
Total Revenue:	2,817	1,823	0	0	0	0	0	0	4,640
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	2,217	1,823	0	0	0	0	0	0	4,040
Total Expenditures:	2,817	1,823	0	0	0	0	0	0	4,640

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

RIGHT OF WAY ACQUISITION

The Right of Way Acquisitions for all remaining PWWM PTP Projects are listed separately in the Capital Budget by Commission District. That is, Districts 8, 9, 12 and 13 shown; 2 and 7 from FY11 Capital Budget no longer shown. The costs are included within the estimates shown above, as applicable, in the narrative for each of the projects.

From 2011-2012 Adopted Capital Plan

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

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

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	447	3,945	150	0	0	0	0	0	4,542
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Total Revenue:	**464**	**3,945**	**150**	**0**	**0**	**0**	**0**	**0**	**4,559**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	464	3,945	150	0	0	0	0	0	4,559

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

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

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	951	3,371	0	0	0	0	0	0	4,322
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
Total Revenue:	**954**	**3,371**	**0**	**0**	**0**	**0**	**0**	**0**	**4,325**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	954	3,371	0	0	0	0	0	0	4,325

From 2011-2012 Adopted Capital Plan

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

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

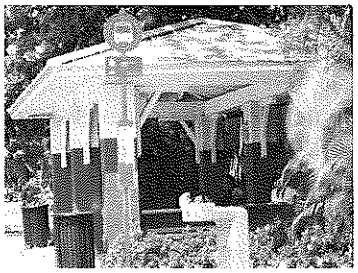
Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	6,891	0	0	0	0	0	0	0	6,891
Road Impact Fees	799	0	0	0	0	0	0	0	799
PTP Bonds	2,477	900	0	0	0	0	0	0	3,377
Charter County Transit System Surtax	120	0	0	0	0	0	0	0	120
Total Revenue:	**10,287**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**11,187**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	10,287	900	0	0	0	0	0	0	11,187

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

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

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	8,216	100	0	0	0	0	0	0	8,316
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	8,216	100	0	0	0	0	0	0	8,316

Municipal Activity



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

2002 People's Transportation Plan 30 Participating Municipalities		
City of Aventura	City of North Miami	Town of Medley
City of Coral Gables	City of North Miami Beach	Town of Miami Lakes
City of Florida City	City of Opa-Locka	Town of Surfside
City of Hialeah	City of South Miami	Village of Biscayne Park
City of Hialeah Gardens	City of Sunny Isles Beach	Village of El Portal
City of Homestead	City of Sweetwater	Village of Key Biscayne
City of Miami	City of West Miami	Village of Miami Shores
City of Miami Beach	Town of Bal Harbour Village	Village of Palmetto Bay
City of Miami Springs	Town of Bay Harbor Islands	Village of Pinecrest
City of North Bay Village	Town of Golden Beach	Village of Virginia Gardens

Funding expended of $174.3 million represents audited amounts and budgeted amounts for transportation expenses through FY 2009-2010. (See Table 2 in the Appendix for amounts of each municipality.) Transportation projects include a broad range of 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 2010-2011 is $26.0 million. It should be noted that many of these projects are multi-year and that a number of municipalities have multi-year debt obligations to complete capital projects.

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 37.

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 NE34th 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 Miracle Mile Streetscape Improvements conceptual streetscape plans have been completed for the redevelopment of new sidewalks along the primary pedestrian roadway in the **City of Coral Gables**. The plans have generated considerable interest among stakeholders and will likely serve as a nucleus for future development considerations. Total County surtax funds expended on the project to date are $22,417. The City also has utilized PTP surtax funds to revise and reinstall thirty (30) stop sign assemblies along Ponce de Leon Boulevard. Phase One is from Almeira Avenue to Alcazar Avenue and Phase Two is from Minorca Avenue to SW 8th Street. The City has additionally installed supplemental sidewalk safety improvements at various traffic calming locations and made them ADA compliant.

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** recently contracted with consultants to develop a Transportation Master Plan for their city. Plan expected to be finished in 6 months. The City is utilizing surtax funds to provide street improvements along SW 328th Street from 152 Avenue to 157 Avenue and from 147 Avenue to 137 Avenue. The project is expected to be finished by the end of this month. The City additionally used surtax funds for the Portofino Plaza project and continues to utilize surtax monies to fund road construction and street improvements on a city-wide basis.

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 II 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 N.W. 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 78). 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 62nd Street from NW 37th Avenue to NW 5th Place. Furthermore, NW 62nd Street from NW 12th Avenue to NW 5th 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 $4,700,000. 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, began construction in August 2008. 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 will improve 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.

With its Road System Maintenance & Sidewalk Replacement program, the **Town of Miami Lakes** has provided road resurfacing and sidewalk repair as identified in the 2002Road 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. Municipalities save funds by piggybacking on the purchase.

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); Asphalting/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** has worked hard towards creating a more bicycle-friendly environment using PTP dollars. NE 135th Street in the Arch Creek Neighborhood, east of Biscayne Boulevard, the City now has the first dedicated bicycle lane running adjacent to the Boulevard. The neighborhood also has a newly milled and repaved road that was previously bumpy and uneven. FDOT funding will allow the bicycle lane to continue through an environmental preserve and link to Florida International University's beautiful bicycle path along Biscayne Bay. This bicycle path is the first leg in the updated Bicycle Network Plan which was made possible with PTP funding, leveraged with an MPO grant. The Network Plan is just one component of a Bicycle Parking/Transit Feasibility Study currently under way and expected to be completed next quarter.

A feasibility study was performed to determine the city's potential for transit-oriented development in order to support a variety of transportation choices. The study analyzed existing policies and community demographics that support transit oriented development as well as the land use and transportation challenges that would need to be addressed. The study will begin the process of shaping a plan for a more sustainable, livable development pattern within the City that would eventually increase the transportation choices for all residents.

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

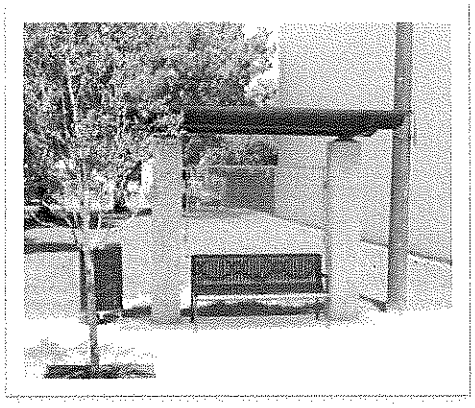
Avenue, and NE 18 Avenue, between NE 163 Street and South Glades Drive. Two blocks were previously built partially funded by PTP funds. Additionally, work began on a storm water drainage analysis for streets as part of the Fulford City Center/Hanford Boulevard project.

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 ILA with Miami-Dade County for various public works projects.

In 2004, the **Village of Palmetto Bay** held a charrette attended by over 130 residents. Among the issues discussed were the possible use PTP surtax funds for connections to a future Metrorail station (at the intersection of U.S. 1 and Banyon Street), and for traffic calming devices and street and intersection improvements. The Village completed a 5-Year Transportation Master Plan that was presented to their City Commission in October 2004. The Village has completed various construction projects including a traffic calming project on SW 148th Street and Mangowood. In addition, the Village completed a much needed traffic circle project at SW 82nd Avenue and SW 162nd Street. The Village is currently using surtax fund for various citywide resurfacing projects.

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 an 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 79th Street, 66th Avenue along Manor Lane to SW 72nd Street; Downtown Improvements Phase III, which include infrastructure improvement. The work encompasses SW 73rd Street from SW 58 Court to US1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City's Sunset Drive Improvements (SW 62nd 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 Intercoastal 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 112th Avenue to 114th Avenue, curb cuts along 102nd Avenue from W. Flagler to 1st Street and 103rd Court from W. Flagler to 1st Street, and ADA compliant sidewalk construction at 113th Avenue from 2nd Street to 7th 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 seventeen 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 31 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.

The Trust and the municipalities are about ready to commence a new cycle of Interlocal Agreements in 2012, which is the end of the five year cycle.

Miscellaneous Capital Improvements Related to Bus Operations

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

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 that 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 (separating the wash from the vacuum operations) that allowed revising the project scope of work within the available funding while optimizing operating efficiencies and meeting environmental requirements.

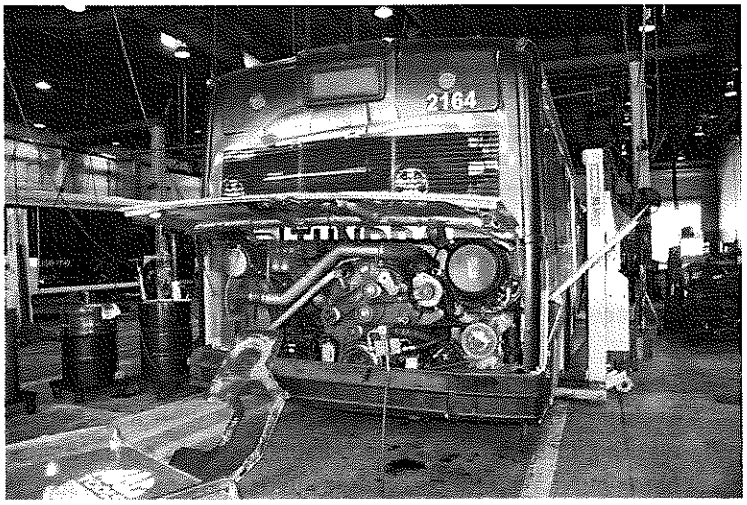
Replacement of the vehicle washers at the three bus facilities and one washer at the Metromover Facility is complete. The total cost of $5.603 million was funded with $329,000 from Sunshine State Loans and $5.273 million from the PTP.

"Vacuum Replacement at Metrobus" currently is an unfunded item ($3.5 million) as part of the Infrastructure Renewal Plan (page 113).

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. In recognition of the program and the measured improvements, on June 1, 2007 MDT received the Sterling Quality Achievement Recognition for the enhanced program.

A total of $2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY2004 through FY 2007. PTP funding under the unified transit system represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval Resolution R-222-09. In FY 2011-12, the total PTP operations funding established during the budget process was $109,960,000, and contributes approximately 19% of MDT's total operating budget. This ongoing program is now funded primarily by reimbursement approximately $42 million each year from FTA Section 5307 grant, with Local Option Gas Tax (approximately $15 million) and other MDT Operating funds (including Surtax funding) for the remainder.



3. Additional Bus Garages

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

The number of buses peaked at 1,033. Current bus fleet is 822 based on the current level of service. A garage in Medley operated 2004-2009 and plans for a South Dade facility are no longer required. The total amount expended through September 30, 2010 was $36.835 million ($1,058,273 excluding the Medley operations and $35,777,380 for Medley garage expenditures FY2004-2009). The project was originally estimated to cost $44 million to design and build a garage.

4. Replace Hydraulic Lifts

Mobile column lifts are individual wheeled lifts used to hoist buses during maintenance. The first phase of the Hydraulic Lift Replacement project include thirty (30) sets of portable above ground lifts to replace the old units in the bus maintenance shops. Phase 2 will include 28 additional above ground and 18 in-ground lifts. The existing hydraulic lifts are approximately 20 years old and have exceeded their useful lives. The existing in-ground lifts cannot accommodate all the various sizes and types of new buses being purchased. In addition these lifts are becoming increasingly unsafe due to structural deterioration of the concrete and corrosion of the piping systems. To date, all 30 phase one lift sets have been installed and the overall project is 29% completed (based on amount expended as portion of $1.837 million total estimated cost). Funding expended to date for phase one is $530,670. The $1.306 million required to complete phase two is currently an unfunded need and not included in the 2011-2012 Adopted Capital Plan.

This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 113).

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

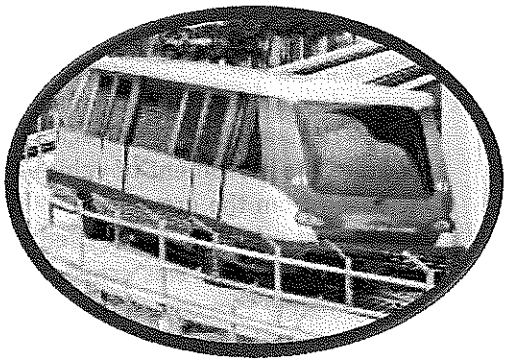
MPO Project Num. / Agency Project Num.	Facility/Project Name		Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects	
	From/Location	To/Location				
	Detailed Project Description					
TA0000077	Replace Lifts at Bus Garages		Procurement and Installation	3,655	Activity /Phase	Required Project Funding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

5. Replace Piston Lifts

This completed project included installation of 12 new specialty stationary piston lifts at bus maintenance facilities. Each lift consists of a 32 foot platform with a 50,000 lbs lifting capacity. Additionally, specially designed engine washing lifts that are more reliable, safer to operate and more environmentally friendly than the older units were being purchased for the garages. Bids were open on July 11, 2007 and the lifts 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.

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

The Metromover Phase I Fleet of 12 rail cars went into service in 1986 with a life expectancy of 20 years. 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 I cars in lieu of overhaul. In addition, during the contract negotiations with Bombardier, MDT determined that it would be technically and commercially advisable to replace the Phase 2 vehicles also in the same contract. The PTP amendment (R-1240-04) approved by the Board to replace the 12 Phase I cars was subsequently expanded by Board action (R-486-08) to include replacement of the remaining 17 Phase II vehicles.



The project is 76% complete overall (Phase I and II). All twelve (12) Phase I replacement vehicles have been delivered, tested and commissioned to revenue service, February 2008 to April 2009. The option was included in the Phase I contract with Bombardier for the seventeen (17) Phase II vehicles, and Notice to Proceed was issued effective July 17, 2008. Delivery of the first two (2) vehicles was July 2010. Ten vehicles have been delivered to date as of June 2011. The remaining cars are manufactured and will be delivered by April 2012; previously expected to complete delivery in mid-2011. Current estimate for total project cost is $69.0 million and reduced from previous $75.4 million; $59.4 million expended as of June 2011. (December 2011 update: $62.3 million and 12 cars delivered.) Balance to complete Phase II is $9.64 million of its $37.462 million budgeted, which is reduced from previous $38.196 million. Project includes 1 year warranty period, which is excluded from above implementation date. Following is more detailed information from Approved Capital Plan, for Phase II currently in progress.

From 2011-2012 Adopted Capital Plan

MOVER VEHICLES REPLACEMENT PHASE II (17 CARS) **PROJECT # 675590**

LOCATION: 100 SW 1 St, City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	35,312	2,150	0	0	0	0	0	0	37,462
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	29,274	1,566	0	0	0	0	0	0	30,841
Project Administration	1,233	584	0	0	0	0	0	0	2,557
Project Contingency	733	0	0	0	0	0	0	0	733
Capital Maintenance	4,072	0	0	0	0	0	0	0	4,065
Total Expenditures:	35,312	**2,150**	**0**	**0**	**0**	**0**	**0**	**0**	37,462

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

7. Test Track for Metrorail

A Metrorail test track is critically important to test railcar reliability and for acceptance testing of replacement vehicles. A 2,500 ft. test track with the ability to accelerate Metrorail vehicles to 38 mph is planned for the William Lehman Center Maintenance Facility. The length of the test track was reduced from the previously planned 4,000 feet and the County no longer needs to acquire additional land adjacent to the Lehman Center for this track construction. Once completed, the track will be used to test automatic train operations, program station stops and door operations, test propulsion systems, diagnose electric brake faults and perform safe brake testing. Also, the acceptance testing for new vehicles can be accomplished without affecting normal rail service operations. This project is necessary to provide the required test facility in support of the procurement of the new Rail Vehicle fleet with delivery beginning in second quarter of 2014. After acceptance of the new vehicles, the test track will be used for ongoing maintenance.

This project is overall 1% complete (based on amount expended out of total estimated cost). It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase I) project (page 111). Total estimated cost remains $16.6 million, about $832,000 expended as of June 2011, and 100% PTP funded. A Test Track S&I Building and a Siding Track were added to the project by MDT Operations to facilitate the movement of vehicles to the Test Track from both ends of the S&I Building. Thus the cost estimate increased from the previous 2009 budget of $12.23 million with timing deferred from April 2012. The original $4 million cost estimate was revised to account for inflation among other costs. Project is currently in procurement (RFP advertisement was scheduled February 2010, actual June 2010) and Design/Build Firm Selection Phase is approximately 59% complete (as of June 30, 2011). Construction Notice to Proceed expected July 2012 with project completion including testing and startup by December 2013 (previously was April 2013 in last year's Plan).

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

From 2011-2012 Adopted Capital Plan

TEST TRACK FOR METRORAIL **PROJECT # 678220**

LOCATION: 6601 NW 72 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	7,404	7.655	1,531	0	0	0	0	0	16,590
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	136	0	0	0	0	0	0	0	136
Construction	5,336	6,969	1,394	0	0	0	0	0	13,700
Construction Management	307	179	36	0	0	0	0	0	522
Project Administration	1,323	293	59	0	0	0	0	0	1,675
Project Contingency	301	214	43	0	0	0	0	0	558
Total Expenditures:	**7,403**	**7,655**	**1,532**	**0**	**0**	**0**	**0**	**0**	**16,590**

Contracts: **(See Appendix for fuller listing of Trust-approved contracts)**
CIP028-CT1-TR09 **Design-Build Services for the Lehman Center Test Track / Lehman Yard Rehabilitation - Expansion Phase 1**
CIP030-CT1-TR09 **Construction Engineering and Inspection Services for the Lehman Center Test Track, Palmetto Station Traction Power Sub-Station, Metrorail Central Control Upgrade and Lehman Yard Rehabilitation & Expansion Phase 1**

8. Station refurbishment

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

Work is ongoing and includes repairs to damaged pole lights at bus bays, lighting in parking areas, fire sprinklers, Metromover tactile, Heating, Ventilation and Air Conditioning (HVAC) installation at train control and mechanical rooms, and miscellaneous repairs due to vandalism. The project is 5% complete based on $503,000 expended out of total $12M estimated cost. The $11.5 million remainder is currently an unfunded project as part of the Infrastructure Renewal Plan (page 113).

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

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

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 these projects has only been partially completed and the remainder is unfunded. The Trust had recommended for the 2011 Plan that a group of Rail/Mover Capital Improvements (these Metrorail Station Refurbishments, along with Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 93]; Facilities Painting for remaining 30 of 43 total stations [page 92]; Metrorail Piers Grounding [page 96]; and Facilities Roof Project [page 100]) be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

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 and Third Street (about 35%, 15 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 will be 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. In FY 2011-12, the total PTP operations funding established during the budget process was $109,960,000, and contributes approximately 19% of MDT's total operating budget.

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.

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

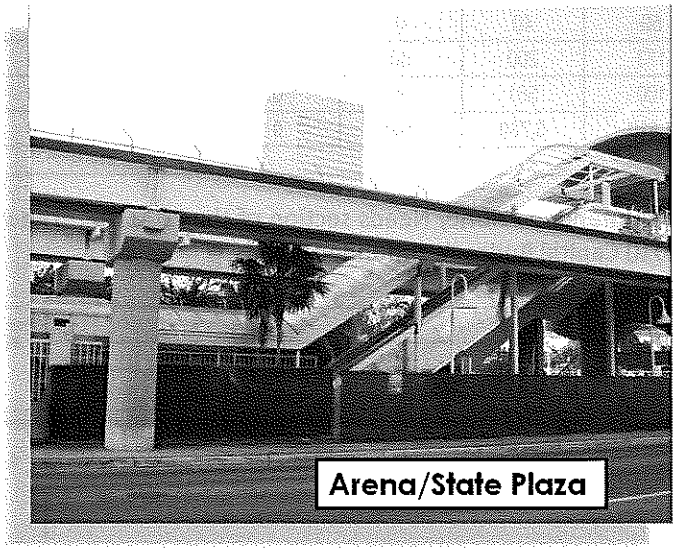
MPO Project Num. / Agency Project Num.	Facility/Project Name		Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects		
	From/Location	To/Location					
	Detailed Project Description						
TA0000076	Paint/Refinish Transit Facilities Systemwide			4,000	Activity /Phase	Required Project Funding by Phase (where available)	
	Systemwide	Systemwide	The project was initially an approved PTP project. Due to			(in $000s)	
0000076	Paint and refinish transit facilities						
					MNT	335	

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 these projects has only been partially completed and the remainder is unfunded. The Trust had recommended for the 2011 Plan that a group of Rail/Mover Capital Improvements (this Facilities Painting for remaining 30 of 43 total stations, along with Metrorail Station Refurbishments [page 91]; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 93]; Metrorail Piers Grounding [page 96]; and Facilities Roof Project [page 100]) be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

10. Replace Escalators (Mover and Rail)

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 Arena/State Plaza Station. This subset of the project is funded by federal stimulus revenues as noted below.



The original cost for this project was $4.7 million and has been revised to $30 million ($7.3 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. Design is complete and construction Notice To Proceed issued January 2011 for the seven inner loop stations. The FY12 Capital Plan reflects project funding revised to be $140,000 from PTP and remainder ARRA. Currently the project is 15% complete overall (total expended to date $905,588 as of June 2011). Canopy installation began with Miami Avenue station in July 2011, and the seven-station project is expected complete by September 2012. For the remaining Metromover inner loop station and the 21 Metrorail stations, it is currently an unfunded project.

Following is detailed information from 2011-2012 Adopted Capital Plan.

From 2011-2012 Adopted Capital Plan

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

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

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	1,310	5,740	100	0	0	0	0	0	7,150
PTP Bonds	100	40	0	0	0	0	0	0	140
Total Revenue:	**1,410**	**5,780**	**100**	**0**	**0**	**0**	**0**	**0**	**7,290**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	87	20	0	0	0	0	0	0	107
Construction	1,000	4959	0	0	0	0	0	0	5,959
Construction Management	50	40	0	0	0	0	0	0	90
Project Administration	173	200	50	0	0	0	0	0	423
Project Contingency	100	561	50	0	0	0	0	0	711
Total Expenditures:	**1,410**	**5,780**	**100**	**0**	**0**	**0**	**0**	**0**	**7,290**

The following is from the Unfunded Priority Needs section of the 2011 TIP. The project is not listed as a line item of Transit projects in the 2010 Capital Budget's Unfunded Needs.

MPO Project Num. / Agency Project Num.	Facility/Project Name / From/Location / To/Location / Detailed Project Description	Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects	
TA0000056	Metrorail Canopies	Purchase and Installation of Metrorail Canopies This project was defunded based on FDOT Variance Rep	3,200	Activity iPhase	Required Project Funding by Phase (where available) (in $000s)
0000056	Plan and install canopies at metrorail stations which will extend to bus stops.			PLN	0
				PLN	0

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 these projects has only been partially completed and the remainder is unfunded. The Trust had recommended for the 2011 Plan 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 91]; Facilities Painting for remaining 30 of 43 total stations [page 92]; Metrorail Piers Grounding [page 96]; and Facilities Roof Project [page 100]) be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

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

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

Since 2003, the following cabs have been replaced: Schoolboard, Omni, Eleventh Street, Park West, Freedom Tower, 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.

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

MPO Project Num. / Agency Project Num.	Facility/Project Name		Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects		
	From/Location	To/Location					
	Detailed Project Description						
TA0000078	Replace Elevators		Procurement and Installation	8,170	Activity /Phase	Required Project Funding by Phase (where available)	
	Systemwide	Systemwide	This project was a PTP approved project. Due to budgeta				
0000078	Replace and/or refurbish elevators at 21 metrorail stations, nine inner loop metromover stations, Coralway and Northeast facilities.					(in $000s)	
					OTHER	0	

12. Guideway Painting

This includes painting of all steel girders on the Metrorail (total estimated cost $17.4 million) and the entire original loop of the Metromover ($12.7 million). These structures have been in service for more than 23 years and have only received remedial touch-up painting. The Long Term Painting for Metromover extensions ($10.61 million for Brickell, $9.68 million for Omni) are currently unfunded IRP projects, see page **Error! Bookmark not defined.**. The Short Term Painting for Metromover Brickell is included with the Metrorail Piers Coating component of the Track and Guideway Rehabilitation Subset, as discussed in following item.

13. Metrorail Piers Grounding

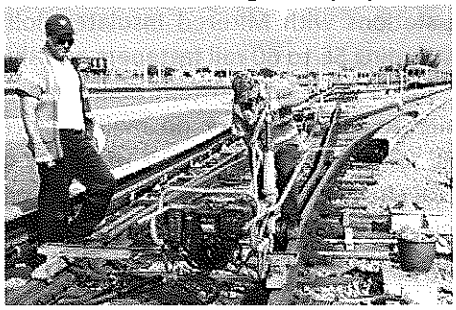
This project was originally a separate line item in the 2003 PTP Amendment. This is a system reliability issue. Metrorail train tracks and the guideway are electrically isolated. Testing needs to be performed to prevent deterioration of the guideway and the utilities (metal piping) to assure system integrity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

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 these projects has only been partially completed and the remainder is unfunded. The Trust had recommended for the 2011 Plan that a group of Rail/Mover Capital Improvements (this Metrorail Piers Grounding project, along with Metrorail Station Refurbishments [page 91]; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 99]; Facilities Painting for remaining 30 of 43 total stations [page 98]; and Facilities Roof Project [page 106]) be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

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

Several projects are now combined into a single grouping, which rehabilitates existing track and guideway equipment and fixtures. Total cost is $45.699 million (revised slightly downward from previous $46.786 million), funded solely by Surtax. Total expended as of June 2011 is $16.5 million ($30.286M balance to complete). There are several components of this subset, each described further below, and all work performed by MDT staff. Two were originally a separate line item in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels. The remaining components were the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. (Note, cost estimates for individual components may be reallocated year to year within the $46 million total.)

Metrorail Piers Coating - This project was a separate Amendment line item and is now included as part of the Track & Guideway Rehabilitation Subset. It entails the cleaning and coating of Metrorail piers, which are the vertical concrete columns supporting the concrete or steel girders and rail tracks. Coating will restore and improve the aesthetics of the structure and protect the concrete and reinforcement steel from deterioration. The Metrorail guideway has been in service since 1984 and is starting to weather and show its age. In addition to recoating the structure, drains will also be repaired to minimize guideway staining and facilitate easier removal of graffiti, mold and mildew. The long term project is not yet started and total cost is $5.0 million. Expected completion is FY2016.



In addition, this item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. Total expended as of FY2011 is about $808,760 ($4.2 million balance to complete).

Acoustical Barrier Replacement - This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study to bring to total length of the noise barrier to 20,000 feet. Project is 5% complete with $7,277 expended as of June 2011 of $2.5 million total cost ($2.492m remaining). Currently preparing bid package for materials, in house forces to perform the work. Scheduled completion by September 2015.

Coverboard replacement - of safety items on curves that have deteriorated. Includes procurement of 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007, and coverboard installation is underway (for example, completed Tracks 1 & 2 between I-95 and Culmer). Project is 27% complete (8 miles of 54 total), with $3.02 million expended to date as of FY2010 and total cost revised estimate at $17.0 million. Completion expected September 2013 ($13.98 million remaining).

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 previously expected December 2011), at $2.56 million total cost (compared to previously estimated $2.7 million). 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 - Replacement of 50,000 rail fasteners and shims in mainline curves including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by MDT through FTA's approval. Material bid package completed December 2006 with in house forces performing the work. Replacement started August 2007 and is currently 47% complete (23,882 fasteners installed) with $8.59 million expended to date of $15.0 million total cost. Completion is scheduled September 2013 ($6.41 million remaining).

Seal Gland Rehabilitation - The primary objective of the seal gland rehabilitation project (currently 45% complete) is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will require the same work. Material bid package completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands have been cleaned; $1.80 million expended as of FY2010 of $3.500 million total cost. Current completion date is September 2012 ($1.7 million remaining).

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

Following is detailed information for this subset from 2011-2012 Adopted Capital Plan.

From 2011-2012 Adopted Capital Plan

TRACK AND GUIDEWAY REHABILITATION **PROJECT # 6710900**

LOCATIONS: Various Sites
DISTRICT LOCATED: 2, 3, 5, 6, 7, 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	21,601	6,971	7,848	4,542	3,887	850	0	0	45,699
Total Revenue:	**21,601**	**6,971**	**7,848**	**4,542**	**3,887**	**850**	**0**	**0**	**45,699**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Construction	14,138	4,459	4,959	2,996	2,652	100	0	0	29,304
Equipment Acquisition	811	380	320	287	142	49	0	0	1,989
Project Administration	6,652	2,132	2,569	1,259	1,093	701	0	0	14,406
Total Expenditures:	**21,601**	**6,971**	**7,848**	**4,542**	**3,887**	**850**	**0**	**0**	**45,699**

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 approximately $150,000 (previously was identified as $1 million), funded by the PTP Surtax.

16. Rail F & G Inspections

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

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 personnel at William Lehman Center with the assistance from selected outside vendors. Several campaigns that MDT has performed have also addressed F & G inspection components. Most recently 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 8-10 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 approaching delivery of replacement rail vehicle in only a few years.

17. Facilities Roof Project

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

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

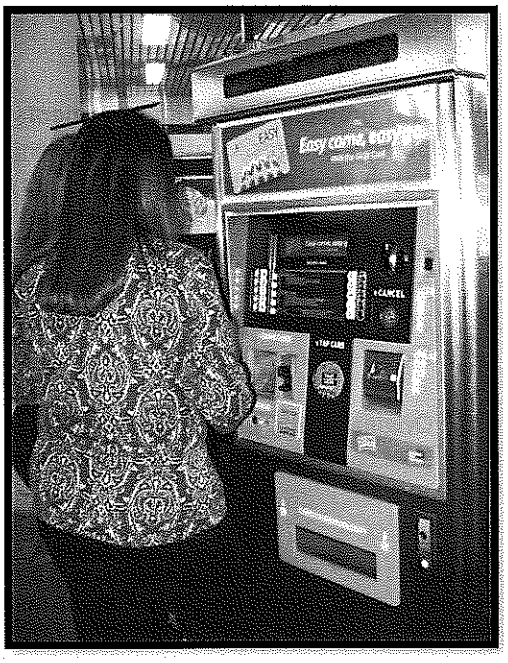
Note the scope of the above project excludes the Bus Roofs project included in IRP (see page **Error! Bookmark not defined.**). The original scope of work for the IRP project was for a contractor to furnish and install new roofing at the Central Bus Garages and Offices; A/C and fan roof curbs to be resealed and insulated. Some roof ventilators and curbs may be necessary to replace as part of this project. The current cost estimate is $300,000 and is currently 0% complete. Scope of work is in the process of being evaluated and to match allocated funds.

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

MPO Project Num. / Agency Project Num.	Facility/Project Name	Type of Work	Project Cost ($000s)	Unfunded Projects		
	From/Location / To/Location	Remarks				
	Detailed Project Description					
TA0000075	Transit Facilities Roof Replacement	Construction	6,000	Activity /Phase	Required Project Funding by Phase (where available)	
	Systemwide / Systemwide	This project was an approved PTP project. Due to budget			(in $000s)	
0000075	Replace roofs on transit facilities including metrorail, metromover and bus facilities.			CST	2,657	

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 these projects has only been partially completed and the remainder is unfunded. The Trust had recommended for the 2011 Plan that a group of Rail/Mover Capital Improvements (this Facilities Roof Project, along with Metrorail Station Refurbishments [page 91]; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 93]; Facilities Painting for remaining 30 of 43 total stations [page 92]; and Metrorail Piers Grounding [page 96]) be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. The surtax impact in this period would include adding $42.9 million to capital program and beginning 2014 slightly higher debt service. The capital increase is offset by some expenditure shifted from Miami-Dade Transit operating expenses.

18. Fare Collection System Replacement



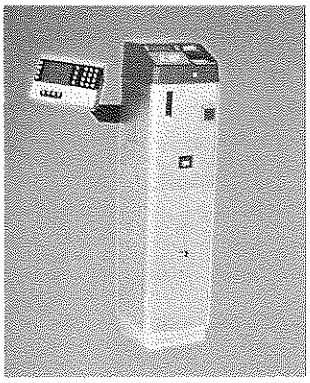
This project is complete (not including AirportLink station now under construction, and closeout installation of fire panels). The new Automated Fare Collection System (AFCS) – EASY Card, was implemented on October 1, 2009. The EASY Card is a smart-card based system installed on the Metrobus fleet and at the Metrorail Stations for significant customer convenience. The AFCS meets the needs of the present fare structure with sufficient flexibility for future service. More information is available also 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 EASYCard or EASY ticket at Ticket Vending Machines, Point of Sale locations or on-line. The new system utilizes new fareboxes for all Metrobuses, new faregates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system features open-ended architecture that will accommodate future integration with other local transportation agencies. The AFCS also has an Automatic Passenger Counter (APC) capability on all buses and at all Metromover stations. The system will also provide boarding and alighting data by bus stop. The AFCS ensures improved ridership data accuracy and enables MDT to better allocate resources and improve service planning. The new system is also expected to reduce fare evasion and fraud. Total cost as reflected in the FY12 Capital Plan is $63.65 million. Total expended is $58.95 million, and remaining balance reflects pending AirportLink station and closeout items.

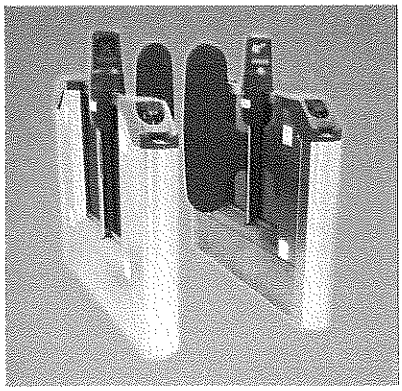
From 2011-2012 Adopted Capital Plan

FARE COLLECTION EQUIPMENT **PROJECT # 6730051**

LOCATIONS: Various Sites
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	61,971	1,676	0	0	0	0	0	0	63,647
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	787	0	0	0	0	0	0	0	787
Construction	1,939	1,676	0	0	0	0	0	0	3,615
Equipment Acquisition	45,925	0	0	0	0	0	0	0	45,925
Project Administration	13,320	0	0	0	0	0	0	0	13,320
Total Expenditures:	**61,971**	**1,676**	**0**	**0**	**0**	**0**	**0**	**0**	**63,647**





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 (page 113), and scope is full replacement of lamps with either Light Emitting Diode (LED) or induction lighting for four Metrorail garages (Okeechobee, Martin Luther King, Jr., Dadeland North, South Miami) and one Metrobus Park and Ride (SW 244th Street). This project is separate from another proposal for LED replacements of all the Metrorail lighting fixtures at an estimated cost of $7.5 million, which is currently an unfunded need.

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

20. Rail Midlife Rehabilitation (now Rail Vehicle Replacement)

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

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

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 to approve the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding (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 AirportLink extension (PTP Exhibit 1 project item 15 page 43). Project currently is 22%

complete with $27.5M expended to date as of June 2011. Delivery of the vehicles scheduled for April 2014 at six vehicles per month through March 2017. Project completion is May 2022 including 5 year warranty period. Timing later than shown in last year's PTP Five Year Plan was due primarily to resolving bid protests, and further revision is pending in light of FTA guidance and selection committee reconvening as discussed above.

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 90. 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 111. 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 117 describes the Traction Power Substation required for correcting the low voltage situation.

Current $375.7 million cost estimate (significant reduction from previous $407 million budgeted amount) with $348.6 million remaining to implement shown in Table B based on the now-rescinded award recommendation. A Letter of No Prejudice for $300 million, that is valid until November 19, 2014, has been received from the FTA and allows the County to apply for federal funding after contract award.

The original Airport Link 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 had recommended for the 2011 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 2011-2012 Adopted Capital Plan

RAIL VEHICLE REPLACEMENT **PROJECT # 6733001**

LOCATION: Unincorporated Miami-Dade County
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: $500
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	55,089	23,065	25,846	76,230	106,121	76,912	599	11,924	375,786
Total Revenue:	**55,089**	**23,065**	**25,846**	**76,230**	**106,121**	**76,912**	**599**	**11,924**	**375,786**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Equipment Acquisition	23,911	17,933,	16,439	64,261	96,839	70,537	0	8,967	298,887
Project Administration	14,985	3,604	8,145	8,242	4,203	2,781	599	2,508	45,067
Project Contingency	1,962	1,028	1,012	3,527	4,960	3,594	0	449	16,532
Capital Maintenance	14,231	500	250	200	119	0	0	0	15,300
Total Expenditures:	**55,089**	**23,065**	**25,846**	**76,230**	**106,121**	**76,912**	**599**	**11,924**	**375,786**

21. Enhancements (Central Control Modernization)

The existing Central Control facility consists of 20-year old obsolete electromechanical controls with no capacity for expansion. The Central Control modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens. The initial project was to cost the County $14.5 million for Metrorail systems only. The revised scope includes installation of a system wide facility encompassing buses and Metromover which increased the project cost to $32.4 million. Funding includes FDOT and PTP Funds. This project is currently 15% complete ($3.322 million expended and $28.458 million remaining as of June 2011 based on previous $31.78 million budget). Advertisement was in May 2010. Board and Trust approved Mayor's Recommendation to Award in November 2011. Construction, testing and startup estimated to be completed by July 2014 (previously anticipated June 2013).

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 Airport Link extension (PTP Exhibit 1 project item 15 page 43) with the existing mainline 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 3rd, 4th, and 5th 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). The updated project cost will be reflected in next year's Capital Budget and PTP Five Year Plan.

From 2011-2012 Adopted Capital Plan

CENTRAL CONTROL OVERHAUL **PROJECT # 6733181**

LOCATION: City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FDOT Funds	2,684	0	0	0	0	0	0	0	2,684
PTP Bonds	16,230	11,166	1,700	0	0	0	0	0	29,096
Total Revenue:	**18,914**	**11,166**	**1,700**	**0**	**0**	**0**	**0**	**0**	**31,780**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Planning and Design	1,585	0	0	0	0	0	0	0	1,585
Construction	10,973	7,577	6,89	0	0	0	0	0	19,239
Equipment Acquisition	966	0	0	0	0	0	0	0	966
Construction Management	1,355	1,275	262	0	0	0	0	0	2,892
Project Administration	3,486	1,732	749	0	0	0	0	0	5,967
Project Contingency	549	582		0	0	0	0	0	1,131
Total Expenditures:	**18,914**	**11,166**	**1,700**	**0**	**0**	**0**	**0**	**0**	**31,780**

Contract (See Appendix for fuller listing of Trust-approved contracts)
CIP030-CT1-TR09 Construction Engineering and Inspection Services for the Lehman Center Test Track, Palmetto Station Traction Power Sub-Station, Metrorail Central Control Upgrade and Lehman Yard Rehabilitation & Expansion Phase 1

22. Additional Pedestrian Overpass (4)

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

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

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

In September 2008, 100% of planning and approximately 40% of final design phases (approximately 45% the overall project) were complete for the overpass when it was placed on-hold due to reductions in FDOT funding sources and fiscal challenges faced by MDT. In April 2010, MDT in cooperation with FDOT has been able to reprogram funds for this project. The funds estimated to be required to complete the project is approximately $5.862 million, with $766,000 expended of current estimated $6.6 million (reduced from previous $7.5 million estimate) and thus approximately 10% complete. The proposed new funding sources are as follows: 66% Federal, 17% State and 17% Local. This includes October 2010 TIP amendments transferring funding from three other overpasses (South Miami and the two at Dadeland) as noted below. Revised funding sources and estimated cost will be reflected in next year's Capital Plan.

FTA approval/concurrence of the re-evaluation of the project's 2007 Categorical Exclusion was received on February 2011. This allows MDT to apply for the federal component of the funds. Design/permitting expected to be completed by February 2013, Right of Way Acquisition by November 2012, Construction by April 2014 (indicated as December 2013 in last year's Plan).

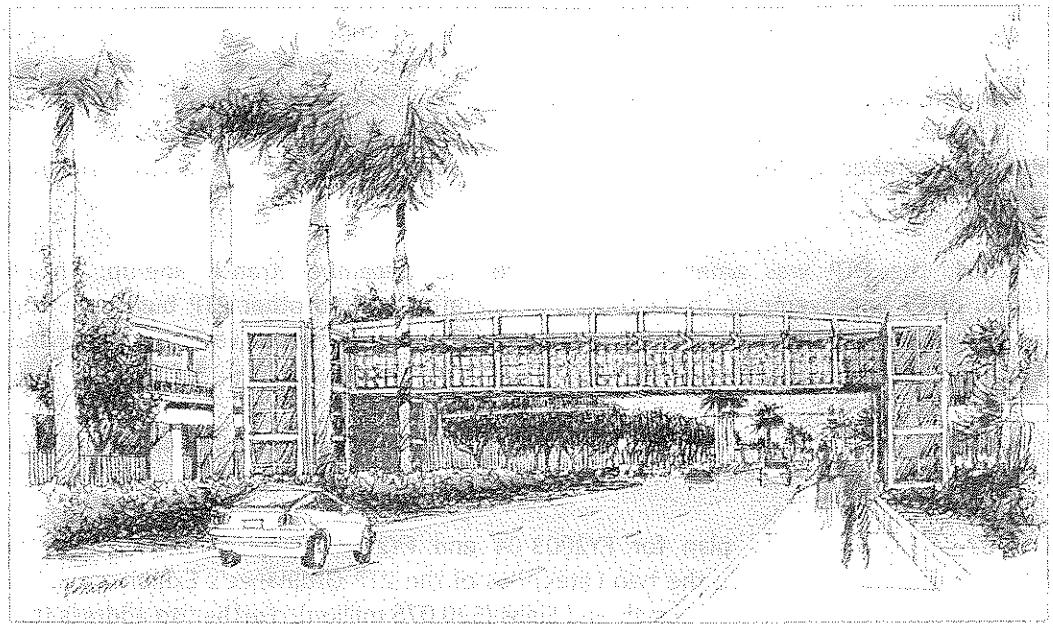
South Miami Pedestrian Overpass: MDT moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and US-1, as identified by the study performed by the City of South Miami in 2001 and confirmed by the 2006 MDT Conceptual Study. Design Notice To Proceed and coordination with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

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

The City of South Miami began evaluating intersection improvements along US-1 including SW 72nd Street/Sunset Drive. FDOT is currently working with the City to gain a full understanding of the scope and cost for the proposed intersection improvements and evaluate other funding options that may be appropriate and available. The South Miami Pedestrian Overpass previous scope was estimated at $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.

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

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



PROPOSED UNIVERSITY STATION CONCEPT

23. Additional Metrorail Crossovers

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

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

Additional Amendments

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

See discussion for Golden Passport, page 25.

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

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

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

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

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

Resolution R-87-04 approved the plan for FY2003-04 and FY2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to PWD, as well as the operational needs for Traffic Signals and Signs ($20.075 million). Further, to address the various non-site specific categories in the PTP ordinance Neighborhood Improvements in the most effective and efficient manner, the plan included PWD's "Neighborhood Improvement Projects Formula" to utilize $91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 58 for further status discussion.) Resolution R-507-04 then amended the Neighborhood Improvements section in Exhibit 1 of the PTP to specifically identify Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming. Lastly, Resolution R-1391-04 removed school flashing signals from the commission districts' yearly allocation and reassigned it within the countywide neighborhood improvements section.

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

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

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

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

An extension of the current STS contract was granted until March 30, 2012 while procurement efforts continue for a successor contract. The extension amount is $19,980,000.

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

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

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

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

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

Item a is reflected in the FY 2012 Pro Forma as well as the Adopted FY 2010-11 Budget's Additional Comments for MDT: In FY 2010-11, the Countywide General Fund Maintenance of Effort (MOE) is $151.346 million, a 3.5 percent increase above the FY 2009-10 MOE of $146.228 million, as adopted in the People's Transportation Plan and as amended in May of 2005.

For Item b, the 2012 Pro Forma reflects the 1.5% annual increase in each Fiscal Year. Also per Adopted FY 2010-11 Budget's Additional Comments for MDT: "In FY 2010-11... MDT will utilize... $16.720 million of Capital Improvement Local Option Gas Tax funds to support the capitalization of major preventive maintenance expenses in the operating budget."

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

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

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

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

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

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

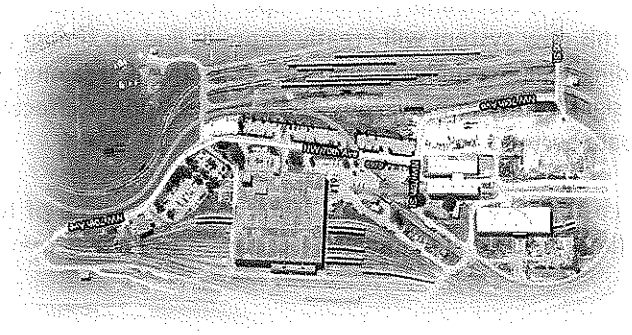
See page 122 for discussion on Detailed Capital Reserve Project Listing.

1. Busway ADA Improvements

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

2. Lehman Yard Rehab and Expand Phase 1

This project is about 1% complete (based on amount expended of total estimated cost). It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 90). It consists of constructing 5 storage tracks and 2 maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. This rehabilitation and expansion is necessary to provide the required vehicle storage capacity and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet with a delivery date beginning second quarter of 2014. Total estimated cost is $8.713 million with $206,000 expended to date (8.507 million remaining as of June 2011). Project is currently in procurement (RFP advertisement was scheduled February 2010, actual June 2010) and the Design/Build Firm Selection Phase is approximately 59% complete (as of June 30, 2011). Construction Notice to Proceed scheduled March 2012 and project complete including testing and startup by October 2013 (previously targeted for April 2013).



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

From 2011-2012 Adopted Capital Plan

LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1 **PROJECT # 674560**

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

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

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

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

3. TOS Replacement

This project replaces Miami-Dade Transit's current mission-critical Operator Workforce Management System with state-of-the-art technology automating current manual processes to provide enhanced operational efficiencies to critical functions. The Transit Operations System (TOS) performs critical operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management. This system is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Transit is the only transit property currently utilizing this software in production. The new system will be open in nature, mature and capable of interfacing with other MDT systems including its fixed-route scheduling system, Automated Fare Collection-Smart card system (see page 101), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, see page 33 for further detail on the upgrade to fleet management infrastructure and its passenger convenience systems integration), Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter (APC) system (also page 101). This new system will greatly improve line-up timing and process (allows high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union), as well as significantly improve bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

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

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

From 2011-2012 Adopted Capital Plan

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT **PROJECT # 671460**

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

LOCATION: City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $424

DISTRICT(s) SERVED: Countywide

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

4. Infrastructure Renewal Plan

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

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

From 2011-2012 Adopted Capital Plan

INFRASTRUCTURE RENEWAL PLAN (IRP) **PROJECT # 677200**

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

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

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

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

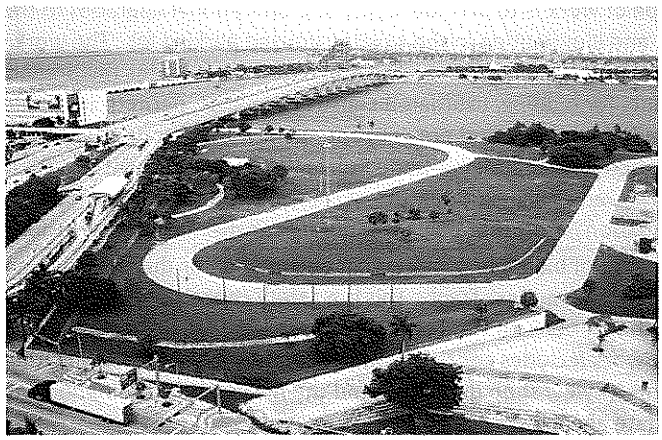
IRP Project Name	Scope
Central and Northeast Metrobus Lot Lighting Upgrades Study	Procure the services of a design consultant to perform a study of the existing lighting conditions at the bus parking areas in the Central and Northeast Facilities. The scope is to include a proposal for at least two different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

IRP Project Name	Scope
Install Fuel Transfer Pump for Central Bus Facility	Provide and install one (1) fuel transfer pump cart at Central Bus Facility. Prepare mechanical and electrical design drawings and obtain permits and permit fees. Furnish 3 phase, 3 hp, 200 gpm 3" suction, 2" discharge UL listed Centrifugal Diesel Pump to be placed on a cart which will be placed immediately adjacent to the fuel island diesel tanks furthest from unleaded tanks. Mount new pump on existing carts that MDT currently uses for meters Furnish up to 80 feet of 3 inch fuel transfer hose, including couplers, adapters, dust caps, and dust plugs. Furnish and install check valve and ball valves on pump as necessary. Furnish and install 1/2" aboveground galvanized air line from existing air line located immediately adjacent to Antifreeze tank, air filter-regulator-lubricator (FRL), and hose piping connections for the new pump and additional electrical panel and transformer as needed. Connect new system to existing emergency shut-off system.
Metrobus: A/C Replacement (CWF-TRB & Garage)	Coral Way Bus TRB: Contractor to furnish and install eight (8) rooftop A/C units and replace roof curbs. Project to include new electrical disconnects replaced on roof. Coral Way Bus O/I Garage and Offices: Contractor to furnish and install nine (9) roof top A/C units and replace roof curbs. Project to include new electrical disconnects replaced on roof.
Metromover Bicentennial Park Station Rehabilitation	Replace 8 ft. high chain link fence around station perimeter, replace aluminum slats ceiling with new support system at ground level, replace recessed lamps at suspended ceiling, testing on electrical circuits to assure proper function, Install new light poles for exterior lights circuits and lamps, repair low voltage communication system, replace 3 signs / 2 maps cabinets, replace damaged Plexiglas panels at Canopies Entrances, replace stairs metal plates, rehabilitation of elevator and escalators, install fire cabinets, replace expansion joints between Platform and Elevator structure, replace tact tiles, Fare Collection system recovery, roof replacement at Electrical Room, repair cracks at exterior walls and Electrical room, general painting and landscaping.
Metromover Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all MetroMover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers
Mover Fiber Emergency Project	Fiber Replacement Project Scope involves the following components: - Replacing and installing Fiber Optic Cable throughout the Metro-Mover System. - Installing new Fiber Optic equipment at all stations and at Central Control. - Replacing PLC equipment at all stations and at Central Control. - Installing Giga-Bit Ethernet at all stations. - Add Wireless networking capability to all stations. The $3.2 million cost is 100% federal funded. Complete by June 2013. Also now includes Replacement & Installation of Metromover CCTV. It expands the Video System by installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video recorders (NVR) for independent 24/7recording. The cameras will be networked into the MDT Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is 5% complete with RFP expected March 2011 and Implementation complete by December 2012. The $698K project is federally funded (ARRA).
Multi-Channel Voice Recorder	The purpose of this project is to replace the existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network.
Rail Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.

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

5. Bicentennial Park Station

This project, currently 5% complete, includes rehabilitative work necessary to reopen this Metromover Station, including replacement of the existing elevator, escalator, ceiling and fencing; improvements such as grading, paving, drainage, painting and landscaping; removal of the existing fare collection turnstiles; and repair of communications system. The total cost is currently estimated as $2.410 million, with ARRA, PTP and Gas Tax funding, and about $112,000 expended as of December 2011. IRP includes funding part of this project and further details included in description in above list, page 114. NTP to begin construction was October 2011 and to complete Dec 2012 (slightly revised from November 2011 and March 2013). 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.



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

From 2011-2012 Adopted Capital Plan

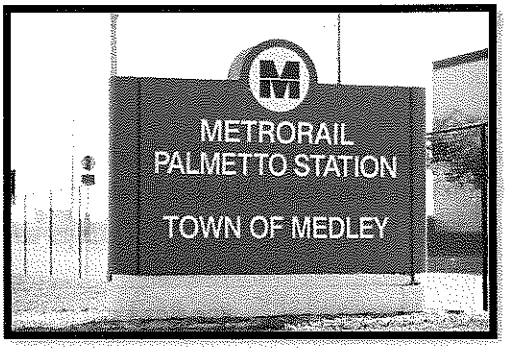
METROMOVER BICENTENNIAL PARK STATION REFURBISHMENT **PROJECT # 6710860**

Refurbish Bicentennial Park Metromover Station
LOCATION: Bicentennial Park Station, City of Miami
DISTRICT LOCATED: 5
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 5

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

6. Palmetto Station Traction Power Substation

This project will be implemented using a Design/Build procurement method, and is 1% complete based on amount expended of total estimated cost. A new Traction Power Sub-Station will be built at the existing Palmetto Metrorail Station to reduce failures on the current transit vehicle. The sub-station will support the existing Palmetto Station facilities and support all traction power requirements between the Palmetto and Okeechobee Stations. In addition, it will interface with the communication system and Central Control. Presently, the power at the Palmetto Extension is marginal and at times insufficient for the existing operation. Since the new vehicles will be more sensitive to low voltage conditions and will be under warranty, it is imperative that this substation be built at this location to correct the low voltage situation. Two dedicated 13.2 Kilo Volts (KV) feeders from Florida Power and Light (FP&L) are required. This sub-station must be in place before the delivery of the first prototype Metrorail vehicles scheduled to arrive by the second quarter of 2014. The total project cost estimate is $16.8 million, of which $16 million is ARRA funded. As of June 2011, $792,000 has been expended ($16.050 million remaining). The Contract was re-advertised in April 2011. The Contract was previously advertised February 2010 and May 2010. No proposals were received after the first advertisement and one proposal was received after the second, but agreement with the price proposal was not achieved. The Notice to Proceed is scheduled about March 2012 with project completion including testing and startup by May 2013 (previously was January 2013 in last year's Plan).



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

From 2011-2012 Adopted Capital Plan

PALMETTO STATION TRACTION POWER SUBSTATION **PROJECT # 678280**

LOCATION: 7701 NW 79 Avenue, Hialeah
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

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

Contracts: (See Appendix for fuller listing of Trust-approved contracts)
CIP023-CT1-TR09-R **Design-Build Services for the Palmetto Station Traction Power Sub-Station**
CIP030-CT1-TR09 **Construction Engineering and Inspection Services for the Lehman Center Test Track, Palmetto Station Traction Power Sub-Station, Metrorail Central Control Upgrade and Lehman Yard Rehabilitation & Expansion Phase 1**

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

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

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

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

From 2011-2012 Adopted Capital Plan

NORTHEAST PASSENGER ACTIVITY CENTERS **PROJECT # 678510**

LOCATION: North Miami
DISTRICT LOCATED: Countywide
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

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

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

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

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

From 2011-2012 Adopted Capital Plan

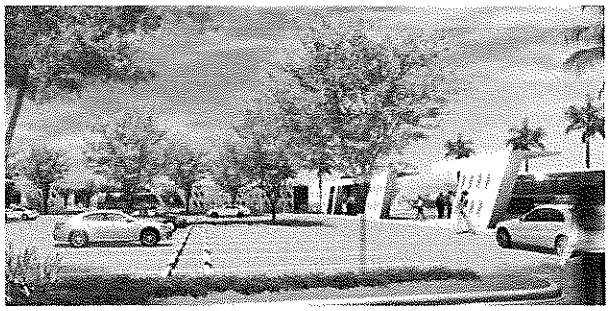
PARK AND RIDE LOT KENDALL DRIVE **PROJECT # 6731191**

LOCATION: Unincorporated Miami-Dade County
DISTRICT LOCATED: 13
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

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

9. Park and Ride at SW 168 Street and Busway

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



10. Park and Ride at SW 344 Street and Busway

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

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

From 2011-2012 Adopted Capital Plan

PARK AND RIDE LOT AT SW 344 STREET **PROJECT # 671610**

Construct a Park and Ride Lot at SW 344 St
LOCATION: South Miami-Dade Busway and SW 344 St
DISTRICT LOCATED: 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
FTA Section 5307/5309 Formula Grant	2,220	284	6	0	0	0	0	0	2,510
FDOT Funds	3,282	1,225	175	0	0	0	0	0	4,682
PTP Bonds	2,216	1,225	175	0	0	0	0	0	3,616
Total Revenue:	**7,718**	**2,734**	**356**	**0**	**0**	**0**	**0**	**0**	**10,808**
Expenditure Schedule:	**Prior Years**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**Future**	**Total**
Land/Building Acquisition	6,000	0	0	0	0	0	0	0	6,000
Planning and Design	479	0	0	0	0	0	0	0	479
Construction	0	2,450	350	0	0	0	0	0	2,800
Construction Management	0	104	6	0	0	0	0	0	110
Project Administration	1.239	180	0	0	0	0	0	0	1,419
Total Expenditures:	**7,718**	**2,734**	**356**	**0**	**0**	**0**	**0**	**0**	**10,808**

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 45), MDT in conjunction with the MPO, FDOT, and other key partners identified the purchase of the parcel at NW 27th Avenue and NW 215th Street as strategic and necessary for short, mid and long term public transit use. The acquisition of the parcel is completed and is being added to the Transportation Improvement Plan at a future MPO.

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

12. Capital Reserve Fund project listing

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

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

From 2011-2012 Adopted Capital Plan

CAPITAL EXPANSION RESERVE **PROJECT # 675860**

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

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

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

13. Toll plaza diesel tank removal project

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

PTP FIVE YEAR IMPLEMENTATION PLAN FOR FY2011-FY2016

ATTACHMENTS

1. SELECTED TERMS AND ABBREVIATIONS
2. PTP EXHIBIT 1
3. AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES
4. PTP AMENDMENTS 2003-2009
5. PRO FORMA 2012-2041, AS OF DECEMBER 2011 – SUMMARY OF REVENUES & EXPENSES
6. CONTRACTS LISTING

ATTACHMENT 1 – SELECTED TERMS and ABBREVIATIONS

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

AFCS - Automated Fare Collection System

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

ATMS - Advanced Traffic Management System

BCC - Board of County Commissioners

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

Capital Expense - The expenses related to the purchase of equipment

CIGP – County Incentive Grant Program

CMAQ - Congestion Mitigation and Air Quality.

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

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

FDOT- Florida Department of Transportation

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

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

HEFT – Homestead Extension of Florida's Turnpike

HOV - High Occupancy Vehicle

ILA - Interlocal Agreement

IRP - Infrastructure Renewal Plan

JPA – Joint Participation Agreement

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

LOGT - Local Option Gas Tax

LPA- Locally Preferred Alternative

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

LRTP - Long-Range Transportation Plan

MDT- Miami-Dade Transit

MDX- Miami Dade Expressway Authority

MIC- Miami Intermodal Center

MOE – Maintenance of Effort

MPO- Metropolitan Planning Organization

NTP- Notice of Proceed

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

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

PWD- Miami -Dade Public Works Department

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

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

ROD - Record of Decision

ROW – Right of Way

RIF – Road Impact Fee

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

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

SPO – Small Purchase Order(s)

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

TIP - Transportation Improvement Program

YOE – Year of Expenditure

ATTACHMENT 2 – EXHIBIT 1 of PEOPLE'S TRANSPORTATION PLAN

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

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

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new Rapid Transit Lines. (Capital Cost: $7 billion)

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction -- the North Corridor and East-West Corridor.

- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-Locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: $555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, 6 miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: $2,789 million).

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

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

Includes the following countywide improvement

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

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

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming[1] related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

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

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

Cities will preserve the level of transportation funding currently in their FY2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

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

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

ATTACHMENT 3 – INITIAL MUNICIPALITIES

Municipality	Currently Operates Circulator	Transit expenditures			
		Audited expenditures (A)	Budgeted since audit (B)	Total through FY 10-11 (C)	Budgeted for FY 11-12
City of Aventura	Yes	$248,759	$766,000	$1,014,759	$375,000
Town of Bal Harbour Village	Yes	$317,749	$315,796	$633,545	$89,860
Town of Bay Harbor Islands	Yes	$0	$212,054	$212,054	$32,549
Village of Biscayne Park	Yes	$61,092	$135,352	$196,444	$19,047
City of Coral Gables	Yes	$6,826,561	$5,963,000	$12,789,561	$1,410,080
Village of El Portal	No	$0	$30,000	$30,000	$40,000
City of Florida City	No	$219,603	$265,875	$485,478	$116,584
Town of Golden Beach	No	$0	$0	$0	$0
City of Hialeah	Yes	$9,325,087	$5,694,819	$15,019,906	$1,330,674
City of Hialeah Gardens	Yes (1)	$912,678	$638,884	$1,551,562	$183,000
City of Homestead	Yes (2)	$835,407	$1,618,012	$2,453,419	$988,723
Village of Key Biscayne	No	$382,082	$0	$382,082	$0
Town of Medley	Yes	$56,238	$78,376	$134,614	$7,262
City of Miami	No (3)	$6,373,917	$9,731,763	$16,105,680	$2,898,320
City of Miami Beach	Yes (4)	$2,936,816	$5,282,832	$8,219,648	$600,000
Town of Miami Lakes	No	$394,049	$90,000	$484,049	$231,000
Village of Miami Shores	Yes	$142,628	$208,000	$350,628	$55,000
City of Miami Springs	Yes	$86,181	$250,000	$336,181	$80,000
City of North Bay Village	Yes	$168,841	$83,446	$252,287	$36,442
City of North Miami	Yes	$926,251	$2,402,031	$3,328,282	$844,000
City of North Miami Beach	Yes	$467,818	$828,925	$1,296,743	$220,000
City of Opa-Locka	Yes (3)	$0	$397,398	$397,398	$341,130
Village of Palmetto Bay	Yes	$608,166	$459,318	$1,067,484	$230,607
Village of Pinecrest	Yes (3)	$4,650	$43,510	$48,160	$190,853
City of South Miami	No	$246,481	$319,057	$565,538	$49,000
City of Sunny Isles Beach	Yes	$1,605,436	$1,380,873	$2,986,309	$424,262
Town of Surfside	Yes	$70,688	$401,475	$472,163	$99,390
City of Sweetwater	Yes	$364,067	$576,000	$940,067	$212,108
Village of Virginia Gardens	Yes (5)	$0	$92,227	$92,227	$14,807
City of West Miami	Yes	$587,852	$239,339	$827,191	$55,000
Total	**22 Total**	**$34,169,097**	**$38,504,362**	**$72,673,459**	**$11,174,698**

Notes:
(1) Hialeah Gardens partners with Hialeah.
(2) Homestead leverages PTP funds with matching FDOT grants.
(3) Miami expected to start Spring 2012 Opa Locka launched February 2011, Pinecrest in January 2012.
(4) 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.
Column A + Column B = Column C

Municipality	Transportation expenditures				Total PTP Payments as of June 2011
	Audited expenditures (A)	Budgeted since audit (B)	Total through FY 10-11 (C)	Budgeted for FY 11-12	
City of Aventura	$1,608,783	$755,000	$2,363,783	$531,400	$7,441,193
Town of Bal Harbour Village	$328,031	$110,128	$438,159	$26,000	$837,866
Town of Bay Harbor Islands	$1,309,034	$390,137	$1,699,171	$130,196	$1,336,813
Village of Biscayne Park	$327,123	$31,257	$358,380	$76,186	$866,310
City of Coral Gables	$719,386	$0	$719,386	$0	$11,457,583
Village of El Portal	$235,562	$249,383	$484,945	$202,600	$654,094
City of Florida City	$888,979	$765,899	$1,654,878	$248,081	$2,334,703
Town of Golden Beach	$26,389	$108,846	$135,235	$25,000	$224,607
City of Hialeah	$49,957,166	$9,914,000	$59,871,166	$5,023,461	$59,612,835
City of Hialeah Gardens	$1,481,471	$1,468,545	$2,950,016	$581,000	$5,281,258
City of Homestead	$3,987,098	$4,507,567	$8,494,665	$757,992	$11,297,911
Village of Key Biscayne	$844,121	$1,140,000	$1,984,121	$497,085	$2,909,636
Town of Medley	$108,234	$46,118	$154,352	$29,061	$296,679
City of Miami	$22,051,650	$38,613,461	$60,665,111	$8,931,280	$100,117,602
City of Miami Beach	$8,016,297	$5,140,524	$13,156,821	$1,257,500	$23,799,722
Town of Miami Lakes	$2,060,080	$369,088	$2,429,168	$700,000	$6,566,731
Village of Miami Shores	$563,785	$1,215,067	$1,778,852	$220,000	$2,718,083
City of Miami Springs	$1,151,683	$1,632,931	$2,784,614	$320,000	$3,543,267
City of North Bay Village	$377,177	$370,737	$747,914	$163,558	$1,671,354
City of North Miami	$3,367,989	$6,945,484	$10,313,473	$887,000	$15,504,251
City of North Miami Beach	$5,388,582	$3,707,504	$9,096,086	$815,700	$10,720,682
City of Opa-Locka	$1,027,166	$1,040,550	$2,067,716	$822,920	$4,007,526
Village of Palmetto Bay	$195,578	$1,831,673	$2,027,251	$570,627	$6,437,902
Village of Pinecrest	$910,149	$1,840,682	$2,750,831	$454,449	$4,459,102
City of South Miami	$1,158,426	$2,951,920	$4,110,346	$658,750	$2,798,275
City of Sunny Isles Beach	$1,171,107	$390,038	$1,561,145	$255,385	$4,521,303
Town of Surfside	$1,636,297	$487,400	$2,123,697	$199,995	$1,428,044
City of Sweetwater	$430,363	$688,984	$1,119,347	$175,784	$3,623,719
Village of Virginia Gardens	$133,912	$187,073	$320,985	$74,035	$606,500
City of West Miami	$371,901	$1,601,100	$1,973,001	$141,100	$1,524,769
Total	**$111,833,519**	**$88,501,096**	**$200,334,615**	**$24,776,145**	**$298,600,320**

Column A + Column B = Column C

ATTACHMENT 4 – PTP Amendments 2003-2009

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

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

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

ATTACHMENT 5 – PRO FORMA (as of December 2011)

Below presents the FY12 draft update of the Pro Forma. Following these tables is a 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, two items continue to be reflected in this County document ("Additional Local Revenue or Service Cut" and "Additional 2 Cents of Local Option Gas Tax"), which are not yet enacted by the Board of County Commissioners.

Revenue (000)	2012	2013	2014	2015	2016	2017-2041	Total
Operating Revenue							
Bus, Rail, STS, & Farebox	105,582	109,938	123,529	124,764	126,012	4,967,063	5,556,888
Other Revenues	5,605	5,661	5,718	5,775	5,833	166,377	194,969
Prior Year Carryover in PTP Fund	36,610	0	0	0	0	0	36,610
Additional PTP Surtax revenues at 100%	0	7,708	7,939	8,177	8,422	390,880	423,126
Grant Funds & Subsidies							
Federal							
Formula Grant Preventive Maintenance	56,100	61,740	64,827	68,068	71,472	2,563,369	2,885,576
JARC	2,055	2,055	2,055	2,055	2,055	51,375	61,650
State							
Block Grant	19,448	19,837	20,234	20,638	21,051	687,760	788,968
TD Program	5,439	5,548	5,659	5,772	5,887	192,345	220,650
Urban Corridor	1,524	1,524	1,524	1,524	1,524	38,100	45,720
TD Tokens	2,548	2,548	2,548	2,548	2,548	63,700	76,440
Local							
PTP Surtax (95 percent)	184,652	190,191	195,897	201,774	207,827	9,645,091	10,625,432
Miami Dade MOE (3.5 Percent)	156,707	162,192	167,868	173,744	179,825	7,254,299	8,094,635
*Additional Local Revenue or Service Cut**	*0*	*0*	*19,301*	*19,395*	*20,074*	*809,232*	*868,002*
CI-LOGT (3 Cents)	15,553	16,877	18,500	18,529	18,807	504,380	592,646
CI-LOGT (2 Cents)	*0*	*0*	*10,103*	*13,538*	*13,606*	*363,174*	*400,421*
SFRTA GF Support	0	0	0	0	0	0	0
SFRTA Payment	666	666	666	666	666	16,650	19,980
PTP Interest	1,847	1,902	1,959	2,018	2,078	96,450	106,254
Capital Reimbursements	7,385	7,754	8,142	8,549	8,977	449,844	490,651
Total Operating Revenues	601,720	596,140	656,469	677,534	696,664	28,260,092	31,488,619

Expenses (000)	2012	2013	2014	2015	2016	2017-2041	Total
Direct Operating Expeses							
MDT Operating Expenses	442,098	457,313	469,074	488,231	502,973	19,521,322	21,881,011
Other Operating Expeses							
Municipal Contribution	36,930	38,038	39,179	40,355	41,565	1,929,019	2,125,086
New Municipal Contribution	11,079	5,706	5,877	6,053	6,235	289,353	324,303
CITT Staff	2,415	2,514	2,514	2,514	2,514	94,408	106,879
SFRTA Contribution	4,235	4,235	4,235	4,235	4,235	105,875	127,050
Deficit Repayment	27,564	0	0	0	0	0	27,564
PWD Project Management (Pay Go)	3,042	3,133	3,227	3,324	3,424	92,115	108,265
Debt Service							
Pre Existing Debt Service	11,845	7,439	7,439	2,494	2,494	2,494	34,205
Rezoning Bonds	1,425	1,425	1,425	1,425	1,425	35,625	42,750
Bridge Loan	1,500	0	0	0	0	0	1,500
Bus Leasing Payment ($100 million lease for 10yr)	0	2,717	5,435	8,152	10,869	407,604	434,777
PTP Debt Service	53,817	60,760	82,330	103,895	119,513	4,831,140	5,251,455
Total Expenses	**595,950**	**583,281**	**620,735**	**660,679**	**695,248**	**27,308,953**	**30,464,846**
Year-End Difference	5,769	12,859	35,733	16,855	1,416	951,142	1,023,774
Accumulated Difference	5,769	18,628	54,361	71,217	72,633		
Coverage Factor	2.78	2.66	2.02	1.65	1.48	1.28 - 2.56	

The Trust's financial consultant was tasked to review and analyze the Pro Forma in two phases. First, the project team reviewed the official FY 2011 Pro Forma, plus constructed a model to replicate and confirm the results, as well as to allow for sensitivity tests. The second phase focused on a detailed review of the draft FY 2012 MDT Pro Forma (as of August 2011), which included numerous changes in key assumptions and input data. The project team updated the CITT Model to check Pro Forma results and to conduct sensitivity and scenario analysis of the Pro Forma under a variety of assumptions. The Trust's Strategic and Financial Planning Committee held a workshop on August 31, 2011, that included a presentation of findings from the consultant.

The full IMG report on the Pro Forma is available online at miamidade.gov/citt/reports.asp.

Note the amounts in the above tables are from the County's subsequent December 2011 draft, however only two line items are revised significantly from the reviewed August version. The OCITT considers neither item (MDT Operating Expenses lowered/improved by $873 million; Additional Local Revenue or Service Cut reduced/improved by $338 million) to materially change the findings below.

The analysis shows that MDT's financial situation is precarious. In particular, the project team noted the following.

- MDT faces a significant operating challenge that relies on "proposed" new revenue sources to balance its budget – fare increases, 2 cents local option gas tax, and additional 0.02 percent property tax millage (MIL).
- The Pro Forma itself shows that the senior debt minimum debt service coverage ratio (DSCR) of 1.50X may be violated as soon as 2016, and subordinated debt coverage violates bond covenants in 2017 at 1.24X (compared to 1.25X minimum DSCR).

- The Pro Forma assumes bonds are issued every other year (except 2016) to fund PTP capital expenditures.
- Capital expenditures in the Pro Forma are a placeholder targeted to ensure a minimum DSCR of 1.25X, (the Master Bond Ordinance definition excludes operating cash flows), and are not based on projected capital needs.
- Bus capital expenditures in the Pro Forma are not based on the existing MDT bus fleet. The Pro Forma includes $400 million in bus replacement expenditures, compared to $1.24 billion needed to maintain a 14-year replacement cycle.
- Bus replacement assumes leasing of equipment rather than purchase with long-term debt. This financial strategy transfers the cost from debt service payment to operating expense.
- Following the legal requirements of the Master Bond Ordinance, the Pro Forma debt service coverage calculation is based only on surtax receipts and debt service. It excludes MDT operating cash flows. When MDT operating expenses are taken into account, capital expenditures of up to $200 million must be deferred.
- The MDT Pro Forma appears to be optimistic with regard to key assumptions.
    - Surtax revenue grows at 4.5 percent after 2016, higher than the 15-year historical average of 3.62 percent.
    - The MDT Pro Forma assumes MDT operating expense (OPEX) growth rates that are lower than historical averages for MDT. For example, fuel and electricity expenses grow at an annual rate of 1.00 percent each, compared to historical averages closer to 7.00 and 2.50 percent for fuel and electric, respectively.
- The sensitivity analysis also shows that cash flow forecast can be greatly improved if MDT OPEX growth can be controlled and growth rates are kept to reasonable levels.

Addressing the continuing MDT financial challenges, particularly the upcoming budget gap, requires examining both the revenue and cost sides of the ledger. Toward these ends, the Trust is collaboratively working with the County on several strategic initiatives: the study of Revenue Enhancement Opportunities for operations (current Phase 2 focused on developing implementation plans for short list of techniques), MDT Cost & Efficiency Study underway (examining both peer comparison data and the effectiveness of implementing past study recommendations), the completed Innovative Financing for Capital Investments study and this Five Year Implementation Plan.

ATTACHMENT 6 – CONTRACTS LISTING

The contracts approved up to the January 4, 2012 CITT meeting are listed in order of the following groups.

- **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
- **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
- **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 (AirportLink) 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**
NE 2 Avenue	20030187 CBE Set-Aside	PSA: NE 2 Avenue, from West Little River Canal to NE 91 Street;	$281,898	100%	10/19/2004
Miami Gardens Dr Connector	JPAAVENTURA N/A	First Amendment to JPA with City of Aventura for construction of a new four-lane roadway extension to Miami Gardens Dr	$2,556,206	56%	6/5/2007
SW 62 Avenue-Dist 6	20060469 22% CSBE; 10% CWP	Project award for PTP project entitled Roadway Improvement along SW 62 Ave, from SW 24 St to NW 7 St, located in Commission District 6.	$8,517,327	100%	6/30/2009
NW 7 Street	20070562 17% CSBE	Contract award for PTP project entitled Roadway Improvements along NW 7 St., from NW 72 Ave to NW 37 Ave; in Commission District 6.	$2,363,105	100%	6/3/2008
SW 72 Avenue	20070645 23% CSBE; 10% CWP	Contract award for PTP poject entitled Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St. Dist. 6	$1,463,815	100%	11/20/2008
SW 62 Avenue-Dist 7	20030189 CBE Set-Aside	PSA: SW 62 Avenue from SW 70 Street to SW 64 Street.	$178,061	100%	10/19/2004
SW 62 Avenue-Dist 7	20030188 CBE Set-Aside	PSA: SW 62 Avenue, from 24 Street to NW 7 Street, Contract period: 3 years contract after its date of execution or until completion of all project phases, whichever occurs last.	$393,290	100%	10/19/2004
South Bayshore Dr	JPASBAYSHORE DR Not available	JPA with the City of Miami to provide funding for design of roadway improvements to S. Bayshore Dr, from Darwin St. to Mercy Way	$450,000	100%	11/4/2010
SW 27 Avenue	ACQPWDSW27 AVE-P22 Not applicable	Certain Settlement Agreement for acquisition of Parcel 22 for Improvements to SW 27 Ave, from US1 to South Bayshore Drive.	$255,000	100%	1/4/2012
SW 27 Avenue	ACQPWDSW27 AVE-P26 Not applicable	Certain Settlement Agreement for acquisition of Parcel 26 for PTP Project Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$67,000	100%	12/6/2011
SW 27 Avenue	ACQPWDSW27 AVE-P10 Not applicable	Certain Settlement Agreement for acquisition of Parcel 10 for PTP Project Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$84,200	100%	12/6/2011
SW 27 Avenue	ACQPWDSW27 AVE-P20 Not applicable	Certain Settlement Agreement for acquisition of Parcel 20 for PTP Project Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$197,000	100%	12/6/2011
SW 27 Avenue	ACQPWDSW27 AVE-P21 Not applicable	Certain Settlement Agreement for acquisition of Parcel 21 for PTP Project Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$20,979	100%	12/6/2011
SW 27 Avenue	ACQPWDSW27 AVE-P33 Not applicable	Certain Settlement Agreement for acquisition of Parcel 33 for PTP Project Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$192,260	100%	12/6/2011
SW 27 Avenue	ACQSW27AVE-P28 Not applicable	Settlement in eminent domain proceedings in the acquisition of Parcel 28 for PTP project Improvements to SW 27 Ave.	$1,010,210	100%	7/19/2011
SW 27 Avenue	ACQSW27AVE-P34 Not applicable	Settlement in eminent domain proceedings in the acquisition of Parcel 34 for PTP project Improvements to SW 27 Ave.	$73,000	100%	7/7/2011

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 27 Avenue	ACQSW27AVE-P16 Not applicable	Contract for Sale and Purchase of Parcel 16 for PTP Project - Roadway Expansion and Improvements to SW 27 Ave.	$207,750	100%	5/3/2011
SW 27 Avenue	ACQSW27AVE-P31 Not applicable	Contract for Sale and Purchase of Parcel 31 for PTP Project - Roadway Expansion and Improvements to SW 27 Ave.	$528,000	100%	5/3/2011
SW 27 Avenue	ACQSW27AVE-P35 Not applicable	Contract for Sale and Purchase of Parcel 35 for PTP Project - Roadway Expansion and Improvements to SW 27 Ave.	$75,600	100%	5/3/2011
SW 27 Avenue	ACQSW27AVE-P6 Not applicable	Sale and Purchase Agreement for Parcel 6 for PTP project entitled Roadway Expansion and Improvements to SW 27 Ave, from US1 to South Bayshore Dr.	$228,500	100%	3/1/2011
SW 27 Avenue	20100517 26% CSBE	Contract award for PTP project - Roadway Improvements along SW 27 Ave from S Bayshore Dr to Tigertail Ave and from US1 to SW 28 Ter.	$1,115,895	100%	10/5/2010
SW 27 Avenue	ACQSW27AVE-P13 Not applicable	Settlement Agreement for the purchase of Parcel 13 for PTP Project - Roadway Expansion and Improvements to SW 27 Ave.	$38,500	100%	9/10/2010
SW 27 Avenue	ACQSW27AVE-P14 Not applicable	Settlement Agreement for acquisition of Parcel 14 for PTP Project - Roadway Expansion and Improvements to SW 27 Ave.	$145,000	100%	9/10/2010
SW 27 Avenue	ACQSW27AVE-P36 Not applicable	Settlement agreement for right-of-way acquisition of Parcel 36 needed for roadway expansion to SW 27 Ave.	$71,100	100%	3/2/2010
SW 27 Avenue	ACQSW27AVE-P32 Not applicable	Settlement Agreement for acquisition of Parcel 32 for PTP project Roadway Expansion to SW 27 Ave, from US1 to S Bayshore Dr.	$93,300	100%	1/21/2010
South Miami Avenue	"JPASOMIASE25RD-1" N/A	JPA with City of Miami for PTP project entitled Roadway Improvement along South Miami Ave from SE 25 Rd to SE15 Rd.	$840,000	42%	1/22/2009
Old Cutler Road	JPACUTLERBAY/OLDCUTLER N/A	JPA with Town of Cutler Bay for design and construction of roadway improvements along Old Cutler Road, from SW 97 Ave to SW 87 Ave	$7,524,319	100%	4/7/2009
Old Cutler Road	ACQOLDCUTLERRD9/07 N/A	Acceptance of counteroffer for the acquisition of property located at SE corner of Old Cutler Rd and SW 87 Ave, as part of the Old Cutler Rd. Improvement project.	$25,000	100%	10/2/2007
SW 137 Avenue-1	20090003 19% CSBE, 27% CBE	Contract award for PTP project entitled SW 137 Ave, from US1 to SW 200 St.	$13,258,227	100%	1/4/2012
SW 137 Avenue-1	20040343 25% CSBE	Contract award for PTP project entitled SW 137 Ave, from US1 to SW 200 St.	$702,096	100%	1/21/2010
SW 137 Avenue-2	20040344 30% CBE	Contract award for PTP project entitled SW 137 Ave, from HEFT to US-1	$377,822	100%	6/17/2008
SW 120 Street	20040597 N/A-EDP	Work order approval recommendation between Florida Transportation Engineering, Inc. for PTP project entitled Traffic Engineering Study along SW 120 St., from SW 117 Ave. to SW 137 Ave.	$23,374	100%	11/28/2006

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 136 Street	20070616 19% CSBE	Contract award for PTP project entitled Roadway Improvements along SW 136 St., from SW 152 Ave to SW 139 Ct.	$6,139,886	100%	5/6/2008
SW 157 Avenue-Dist 9	ACQPWDSW157AVE-P8 Not applicable	Contract for Sale and Purchase for acquisition of Parcel 8 for PTP project Roadway Improvements to SW 157 Ave, from SW 152 St to SW 184 St.	$39,762	100%	1/4/2012
SW 160 Street	20070682 16% CSBE	Contract award for PTP project entitled Roadway Improvement along SW 160 St., from SW 147 Ave to SW 137 Ave. Dist. 9	$5,729,781	100%	11/20/2008
SW 160 Street	20030190 N/A	Facilities Relocation Agreement to reimburse the cost for the relocation of transmission facilities required for the SW 160 St. Project.	$1,196,230	100%	1/10/2008
SW 160 Street	20030190 CBE Set-Aside	Project #20030190; PSA for SW 160 Street from SW 147 Avenue to SW 137 Avenue	$334,885	100%	10/19/2004
SW 180 Street	20070735 16% CSBE	Contract award for PTP project entitled Traffic Operational Improvements along SW 180 St., from SW 147 Ave to SW 137 Ave. Dist. 9	$1,202,229	100%	11/20/2008
SW 176 Street	ACQPWDSW176ST-P6 Not Applicable	Sale and purchase agreement for parcel 6 for PTP project Improvements to SW 176 St, from US1 to SW 107 Ave	$11,571	100%	12/6/2011
SW 264 Street	ACQPWDSW264ST-P8 Not applicable	Contract for Sale and Purchase for acquisition of parcel 8 for PTP project Improvements to SW 264 St, from US1 to SW 137 Ave.	$5,531	100%	1/4/2012
SW 264 Street	ACQPWDSW264ST-P3 Not Applicable	Sale and purchase agreement for parcel 3 for PTP project Improvements to SW 264 St, from US1 to SW 137 Ave	$47,232	100%	12/6/2011
SW 127 Avenue	20060289 Not applicable	Reimbursement to FPL for removal of temporary facilities and resetting of distribution lines for PTP project SW 127 Ave	$80,647	100%	1/21/2010
SW 127 Avenue	20060289-FPL N/A	Reimbursement to FPL for relocation of distribution facilities for PTP project - Roadway improvements along SW 127 Ave	$669,462	100%	1/22/2009
SW 127 Avenue	20060289 19% CSBE	Project award for the PTP Roadway Improvements along SW 127 Ave, from SW 120 St. to SW 88 St.	$11,681,545	100%	1/10/2008
SW 127 Avenue	ACQ20040351-2 N/A	Counteroffer from Fermin Amaro for the acquisition of a portion of the property located at 12691 SW 104 St. for acquisition of properties along SW 127 Ave, between SW 120 St. and SW 88 St.	$6,500	100%	10/2/2007
SW 127 Avenue	ACQFPLSW127AVE N/A	Counteroffer for acquisition of property location SW 127 Ave, between SW 120 St. and SW 88 St.	$1,015,500	100%	9/4/2007
New Access Country Walk	CSX-055978 N/A	Execution of a Wireline Crossing Agreement between MDC and CSX for construction of street lighting electric wires and casing under the Railroad Crossing at SW 143 Terrace.	$1,660	100%	11/28/2006
New Access Country Walk	CSXRRSW143 N/A	Construction of new railroad crossing at SW 143 Terrace, near SW 144 Ave.	$361,650	100%	3/7/2006

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
New Access Country Walk	20040353 CBE Set-Aside	A&P Consulting Transportation; New Access to Country Walk - SW 143 Terrace, from SW 145 Place to SW 144 Avenue	$34,762	100%	10/19/2004
SW 157 Avenue-Dist 11	20100613 100% CSBE	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave, from SW 12 Ter to SW 10 Lane	$432,979	100%	11/4/2010
SW 157 Avenue-Dist 11	20070626 15% CSBE	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave;	$10,007,270	74%	1/22/2009
SW 157 Avenue-Dist 11	20070487 13% CSBE	Contract award for PTP project entitled Roadway Improvements alongs SW 157 Ave, from SW 120 St. to SW 112 St. in Commission District 11.	$4,544,712	100%	6/3/2008
SW 157 Avenue-Dist 11	A00-PARK-02-05 N/A	Amends the existing consultant contract to include PTP as funding source 4-Lane divided roadway w/bridge over Black Creek Canal	$235,000	100%	11/16/2004
NW 138 St Bridge	20090024 16% CSBE	Contract award for PTP project entitled Construction of NW 138 St. Bridge over Miami River Canal	$3,103,781	100%	12/7/2010
NW 138 St Bridge	20030191 CBE Set-Aside	PSA; 138 Street Bridge at Miami River Canal;	$280,346	100%	10/19/2004
NW 74 Street	20110058 CSBE set-aside	Contract award for PTP project entitled Fence Installation and Repair relating to the NW 74 St. Project.	$250,444	100%	10/4/2011
NW 74 Street	20070575-FPL-2 N/A	Reimbursement to FPL for relocation of transmission facilities for PTP Project - Roadway Improvements along NW 74 St.	$208,228	100%	5/5/2009
NW 74 Street	20070575-FPL N/A	Reimbursement to FPL for relocation of distribution facilities required for PTP project - Roadway Improvements along NW74 St.	$499,078	100%	1/22/2009
NW 74 Street	20070610 3% CSBE	Contract award for PTP project entitled NW 74 St. improvements	$3,910,709	100%	1/22/2009
NW 74 Street	ACQEMDONW74ST N/A	Settlement agreement in eminent domain proceedings for the acquisition of land needed for the NW 74 St. project.	$6,374,574	100%	12/16/2008
NW 74 Street	20070575 15% CSBE	Contract award for PTP project entitled Roadway Improvements along NW 74 St., from NW 107 Ave to NW 87 Ave and NW 74 St. from NW 87 Ave to NW 84 Ave.	$24,060,891	100%	12/2/2008
NW 74 Street	AOV52 N/A	JPA with FDOT to provide funding for PTP project entitled NW 74 St. Phase 1.	$45,038,277	50%	3/4/2008
NW 74 Street	JPADoralNW74ST N/A	JPA with City of Doral to fund construction of roadway improvements for a portion of the NW 74 St. project along NW 74 St.	$1,094,458	100%	10/2/2007
NW 74 Street	ACQROWNW74ST N/A	Settlement Agreement for acquisition of ROW for NW 74 St., between NW 107 Ave to NW 97 Ave.	$2,900,000	100%	10/2/2007
NW 74 Street	414731-1-32-01 N/A	JPA betw. FDOT and MDC to provide funding for the design of NW 74 St.	$1,284,045	100%	10/10/2006
NW 74 Street	414731-1-32-01 N/A	JPA w/ FDOT for the design of NW 74 St, from NW 107 Ave to NW 87 Ave	$847,400	100%	11/16/2004

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Caribbean Blvd	JPACUTLERBAY/ CARIBBEAN N/A	JPA with Town of Cutler Bay to provide funding for design and construction of Roadway Improvements along Caribbean Blvd, from Coral Sea Road to SW 87 Avenue.	$10,231,940	100%	4/7/2009
NW 87 Ave	ACQPWDNW87 AVE-FPL Not Applicable	Mitigation Credit Purchase and Sale Agreement with FPL for 0.25 Freshwater Herbaceous Mitigation credits for PTP project NW 87 Ave from NW 154 St. to NW 186 St.	$21,250	100%	12/6/2011
Board Requested Total			$187,242,050	$160,491,913	

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
New Bus Routes	APT28 Not applicable	Execution of JPA w/ FDOTProviding Funding for Crosstown Route from FIU to Miami Lakes	$246,000	50%	6/3/2010
New Bus Routes	ANU28-07 N/A	Supplemental JPA with FDOT to provide state funding from its Commuter Assistance Program for the operation of the Dade-Monroe Express.	$570,000	15%	2/6/2007
New Bus Routes	ANU28-06 N/A	SJPA with FDOT to provide state funding from Commuter Assistance Program for the operation of the Dade-Monroe Express	$400,000	15%	4/25/2006
New Bus Routes	AO637 N/A	JPA with FDOT to provide State funding for operation of the Beach MAX	$470,000	15%	3/7/2006
New Bus Routes	Q83A-Q83H N/A -Prior to SBE program	Award of Contracts No. Q83A through Q83H to provide route work and group travel services for MDT. Multi vendors.	$12,500,000	29%	1/24/2006
New Bus Routes	ANR71 N/A	JPA w/ FDOT to provide State funding for the operation of the 79th Street MAX	$560,000	50%	1/20/2005
New Bus Routes	JPAFDOTBUSXT N/A	JPA w/ FDOT to provide state funding for the extension of six existing bus routes to the Kendall Town Ctr	$888,228	50%	1/20/2005
Bus Purchases	09-C05 N/A	Contract award to purchase five 40 ft. hybrid diesel-electric heavy duty transit buses.	$3,254,904	78%	9/21/2010
Bus Purchases	MDT/EPA/AAR A09 N/A	Grant application with US-EPA to provide federal funding from the Nat'l Clean Diesel Funding Assist Program	$3,125,000	77%	10/6/2009
Bus Purchases	FP-7038R/JWW None	Contract award for the purchase of twenty-five (25) 60-ft hybrid buses.	$21,585,000	18%	5/5/2009
Bus Purchases	C-2-06-055-BVR N/A	Contract award to purchase 13 forty-foot hybrid buses	$3,747,000	100%	4/7/2009
Bus Purchases	AOB60 N/A	County Incentive Grant Program Agreement between FDOT to purchase up to 23 Conventional buses.	$7,494,000	50%	5/9/2006
Bus Purchases	RFP407A N/A	Award of contract no. 407A with Optima Bus Co. for small, low floor transit buses.	$195,684,430	80%	4/25/2006

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Bus Purchases	6402-0/04 None	40-Ft Low Floor Buses contract allows up to 321 additional coaches for a maximum purchase of 642 buses over the five year contract term; .	$182,274,757	25%	10/19/2004
Bus Purchases	TA03-MB2 N/A -Transit Vehicle Manufacturer.	Purchase of 70 30-foot low floor minibuses.	$18,248,541	98%	1/23/2003
Bus Schedule Improvements	MDTPATENT Not applicable	License agreement for use of US Patent No. 7,030,781	$30,000	100%	2/1/2011
Bus Schedule Improvements	BW7961-3/11 N/A	Trapeze Software Implementation, Technical Support and Maintenance Services used for daily operation of Transit's scheduling/planning and Paratransit Divisions.	$3,949,411	29%	11/3/2005
Bus Pull-out Bays	ANP58-07 N/A	SJPA with FDOT to provide State funding for the construction of Bus Pull-out Bays.	$600,000	50%	6/5/2007
Bus Pull-out Bays	ANP58 N/A	SJPA with FDOT to provide additional state funding for the construction of Bus Pull-out Bays	$3,086,000	50%	5/9/2006
Bus Pull-out Bays	EDP-MT-TR04-BF10-1 Not available	PO -Design and permitting of all bus bays and construction engineering and inspection services.	$209,516	100%	4/25/2006
Bus Pull-out Bays	POMT0600043 Not available	PO -Construct 33 bus bays located throughout MDC.	$776,141	100%	2/7/2006
Bus Pull-out Bays	ANP58 100% CSBE	JPA with FDOT to provide state funding for the construction of Bus pull-out bays.	$2,144,000	50%	5/3/2005
Transit Public Information	Q84A-Q84G N/A	Award of contract Nos. Q84A-Q84G to provide transit market research services for MDT	$3,000,000	29%	4/25/2006
Transit Public Information	TA02-MPR N/A	Carmen Morris/Creative Ideas Mktg Contract; option to renew for one addtl year	$2,000,000	100%	12/16/2003
Transit Public Information	TA02-MPR N/A	Mktg contract. OTR- one addtl year	$2,000,000	100%	12/16/2003
Bus Facilities	TA02-BLM 10% DBE	Penske (Public/Private Bus Maintenance Facility)	$235,505,000	17%	10/7/2003
Bus Misc Capital Improvements	IGTAMDCPS07 N/A	Retroactive execution of an Intergovernmental Training Agreement with MDCPS	$30,000	29%	3/6/2007
Bus Misc Capital Improvements	EDP-MT-TR06-MF17 N/A	Work Order Contract No. EDP-MT-TR06-MF17. Study of elevator system at Dadeland North Station.	$33,500	100%	10/19/2004
Bus Route Improvement	JARC07-10-11 Not applicable	Grant application with FTA for FY10 and FY11 for Job Access Reverse Commute (JARC) funds to continue and expand routes.	$4,828,188	100%	9/1/2011
Bus Route Improvement	APZ32 Not applicable	JPA with FDOT to provide funding for Operation of the Dade-Monroe Express	$500,000	50%	3/1/2011
Bus Route Improvement	USDOT-JARCFY08-09 Not applicable	Ratifying application and acceptance of grant funding for FY 08 and 09 Job Access and Reverse Commute (JARC) Program.	$4,015,142	100%	3/1/2011
Bus Route Improvement	IAMDC/MDEA N/A	Interlocal Agreement with MDX for use of expressway shoulder lanes during traffic congestion.	$38,000	50%	10/5/2010

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Bus Route Improvement	AOJ05 Not applicable	Authorizing Execution of SJPA w/ FDOT to Provide Funding for 7th Avenue MAX	$410,960	50%	6/15/2010
Bus Route Improvement	MDTJARCFY2007 Not applicable	Application for FY 2007 Job Access and Reverse Commute (JARC) Program funds	$1,336,500	100%	3/2/2010
Bus Route Improvement	MDTBLKGRNT-2010 N/A	Execution of a JPA with FDOT for Public Transit Block Grant Funds	$19,149,277	100%	11/3/2009
Bus Route Improvement	ANU28-09 N/A	SJPA with FDOT to provide funding for the operation of the Dade-Monroe Express.	$420,000	50%	5/5/2009
Bus Route Improvement	APE70 N/A	JPA with FDOT to provide state funding for operation of the MIA Cargo City Bus Service (Route 238 East-West Connection)	$1,158,000	50%	5/5/2009
Bus Route Improvement	ANU28-08 N/A	Execution of a SJPA with FDOT to provide state funding from its CAP funds for operation of the Dade-Monroe Express.	$400,000	15%	2/7/2008
Bus Route Improvement	AOJ05 N/A	JPA with FDOT to provide state funding for operation of the 7th Ave MAX.. Surtax amt charged through the allocation.	$841,200	15%	5/8/2007
Bus Route Improvement	AO636 N/A	JPA with FDOT to provide state funding for operation of the Red Road MAX.	$316,000	25%	3/7/2006
Bus Route Improvement	POMT0600117 Not available	PO -Install 2000 bus stop sign and poles for sign enhancement project.	$117,600	100%	3/7/2006
Bus Route Improvement	POMT0600053 Not available	PO -Install and replace 300 damaged bus stop poles.	$21,600	100%	2/7/2006
STS	MDTTDT&EG/FY2011-12 Not applicable	Transportation Disadvantaged Trip & Equipment Grant to proivde funding for STS and other programs.	$7,719,365	10%	10/4/2011
STS	TR04-TSB-XT7/11 30% DBE	Bid waiver and contract modification - Paratransit Transportation Services contract for a second six month extension.	$19,980,000	100%	9/1/2011
STS	TR04-TSB 30% DBE	Contract modification to Paratransit Transportation Services for an additional 6 months extension.	$20,460,000	100%	7/20/2010
STS	TDT&EGFY2010-11 Not applicable	Transportation Disadvantaged Trip & Equipment Grant Application and Agreement	$7,481,809	10%	6/3/2010
STS	TR04-TSB/STS2010 30% DBE	Bid waiver and contract modification for Paratransit Transportation Services.	$20,459,559	100%	2/18/2010
STS	STSGRANT7/09 N/A	Transportation Disadvantaged Trip & Equipment Grant agreement to provide funds for STS with a 10% local match requirement.	$7,458,846	10%	6/30/2009
Transit Hub	APV19/APR2011 Not applicable	Supplemental County Incentive Grant Program Agreement with FDOT to amend project name and scope for the Northeast Passenger Activity Center to the Northeast Transit Hub Enhancements Project and provide additional funding.	$586,970	50%	6/7/2011
Transit Hub	APV19 Not applicable	Authorizing the execution of County Incentive Grant Program Agreement w/ FDOT for NEPAC	$2,696,884	50%	7/15/2010

Bus Service Improvements

Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Transit Hub	AOA25 N/A	JPA with FDOT to provide state funding for the development of NW 7th Ave Transit Hub.	$6,716,390	50%	12/5/2005
Park and Ride Facility	ACQMDTSW344STP&R-P100A Not applicable	Certain Settlement Agreement for acquisition of Parcel 100A for the construction of the new Park & Ride facility at SW 344 St.	$104,900	100%	1/4/2012
Park and Ride Facility	ACQMDTSW344STP&R-P100B Not applicable	Certain Settlement Agreement for acquisition of Parcel 100B for the construction of the new Park & Ride facility at SW 344 St.	$160,006	100%	1/4/2012
Park and Ride Facility	ACQSW344ST-P106 Not applicable	Acquisition of Parcel 106 for construction of Park & Ride Facility at SW 344 St.	$50,750	100%	11/15/2011
Park and Ride Facility	ACQSW344ST-P104 Not applicable	Acquisition of parcel 104 for construction of Park & Ride Facility at SW 344 St.	$105,233	100%	11/15/2011
Park and Ride Facility	ACQSW344ST-P105 Not applicable	Acquisition of Parcel 105 for construction of Park & Ride Facility at SW 344 St.	$103,845	100%	11/15/2011
Park and Ride Facility	ACQSW344ST-P108 Not applicable	Acquisition of Parcel 108 for construction of Park & Ride Facility at SW 344 St.	$6,983	100%	11/15/2011
Park and Ride Facility	ACQSW344ST-P107 Not applicable	Acquisition of Parcel 107 for construction of Park & Ride Facility at SW 344 St.	$5,292	100%	11/15/2011
Park and Ride Facility	LASW88St/SW150Av Not applicable	Lease Agreement at NE corner of SW 88th St.and SW150th Ave. for transit park and ride lot.	$4,678,868	100%	7/20/2010
Park and Ride Facility	AOM15	Approving Execution of SJPA w/ FDOTto Provide Funding for Park and Ride Facility at SW 344 Street	$1,185,102	50%	6/15/2010
Park and Ride Facility	APV92 N/A	JPA with FDOT to provide funding for purchase and improvements to Park and Ride facility located at SW 168th St.	$1,400,000	50%	5/4/2010
Park and Ride Facility	AOM87 N/A	SJPA with FDOT for Park and Ride Facility at the FPL site on SW 127 Avenue	$759,800	50%	5/4/2010
Park and Ride Facility	MDTLEASEAGTSW 168 ST N/A	Lease Agreement at SW 168 St. and SW 97 Ave busway park and ride lot.	$1,285,280	100%	5/4/2010
Bus Service Improvements Total			$841,369,777	$399,349,865	

CITT Administrative

Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
CITT Financial Consulting Services	RFQ789 SBE selection factor	Contract award for the purchase of Financial Consulting Services	$750,000	100%	1/4/2012
CITT Financial Consulting Services	OCITT-IACUTR Not applicable	Interlocal Agreement with University of South Florida for Urban Transportation Research (CUTR) on an as-needed basis. [Doesn't require BCC Approval]	$300,000	100%	4/25/2011

CITT Administrative

Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approval
CITT Financial Consulting Services	RFQ88 25% SBE	Award recommendation for Financial Consulting Services for the CITT	$1,350,000	100%	9/26/2006
CITT Financial Consulting Services	RFP463 N/A	Modification to contract no. 463 for Financial consulting services with IMG.	$190,000	100%	4/25/2006
CITT Financial Consulting Services	RFP463 N/A	Financial Consulting Services for CITT	$239,787	100%	5/3/2005
Goods & Services	8279-5/18 SBE bid preference	Bid award - for audio visual equipment and supplies	$10,000	100%	3/4/2008
CITT SPO	SPOOCITTJULY06 N/A	Small Purchase order used by the OCITT for purchases in support of operations for the PTP for the month of July 2006.	$100	100%	2/6/2007
CITT SPO	SPOCITTMAR06 N/A	Small Purchase Orders in support of the PTP for the month of March 2006	$6,491	100%	6/6/2006
CITT SPO	SPOCITTFY04/05 N/A	SPOs for purchases in support of operations for the PTP for FY 2004 and 2005	$12,636	100%	9/8/2005
CITT Goods & Services	7487-0/16 SBE set-aside	Contract modification to add allocation for OCITT to purchase courier services	$50,000	100%	1/4/2012
CITT Goods & Services	8279-1/08 SBE bid preference	Contract award - purchase of Audio Visual Equipment and supplies.	$2,000	100%	11/6/2007
CITT Goods & Services	8111-4/11 SBE bid preference	Bid award - Promotional Items, Trophies, Plaques, and Award Ribbons.	$10,000	100%	10/2/2007
CITT Goods & Services	BW7123-3/07-3 N/A-Prior to SBE program	Contract award modification - Purchase and Lease of Copy Machine Equipment	$15,000	100%	10/2/2007
CITT Goods & Services	7487-4/11 SBE bid preference	Bid Award - Courier Services	$10,000	100%	2/8/2007
CITT Goods & Services	M7359-1/06-1 N/A-Prior to SBE program	Bid Award - Audio Visual Equipment and Accessories	$2,000	100%	2/8/2007
CITT Goods & Services	6152-3/08-1 N/A-Prior to SBE program	Bid Award - Framing of Protocol Documents	$500	100%	2/8/2007
CITT Goods & Services	TSW8022-0/06 N/A	Retroactive approval of use of surtax funds for contracts awarded by DPM for purchase of goods and services utilized by OCITT.	$47	100%	2/6/2007
CITT Goods & Services	7205-4/07-2 N/A-Prior to SBE Program	Bid Award- Promotional Items	$10,000	100%	12/19/2006
CITT Goods & Services	7743-4/11 10% SBE bid preference	Bid Award - Bottled Water and Dispensers	$500	100%	7/18/2006
CITT Goods & Services	6181-4/10 None	Bid Award - Temporary Technical Personnel	$20,000	100%	6/6/2006

CITT Administrative					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
CITT Goods & Services	E7911-0/05 None	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Services	$7,500	100%	10/18/2005
CITT Goods & Services	M1099-1/07 SBE bid preference	Item 1.2 - Temporary Clerical personnel services	$23,000	100%	9/8/2005
CITT Goods & Services	DPMCITTFY04/ 05 N/A	DPM on behalf of OCITT for the purchase of goods and services in operation of the PTP for FY 2004 and 2005	$53,889	100%	9/8/2005
CITT Consulting Services	OCITT-IAFIU2011 Not applicable	Interlocal agreement with FIU to provide public transportation research and analysis services. [Doesn't require BCC approval]	$200,000	100%	9/13/2011
CITT Administrative Total			$3,263,450	$3,263,450	

Major Highway and Road Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
ATMS	20050189-Amend2 Not available	2nd Amendment to existing contract for PTP Project Advanced Traffic Management System (ATMS)	$3,900,000	100%	1/4/2012
ATMS	20050189-Amend1	Amendment to existing contract with Kimley-Horn for phases 1 and 2 of PTP project entitled ATMS.	$2,160,000	100%	1/21/2010
ATMS	20080228 None - insufficient availability	Contract award for PTP project entitled Advanced Traffic Management System (ATMS) Field Equipment Installation	$1,000,000	100%	4/7/2009
ATMS	20070587 None-Insufficient availability	Contract award - for PTP ATMS reversible lane control signal system refurbishment project along NW 199 St., from NW 2 Ave to NW 27 Ave.	$4,564,380	100%	10/7/2008
ATMS	20050189-07 N/A	Approval of additional appropriation for $6.5 million of the $9 million contract ceiling previously approved by the CITTon 6/26/06.	$6,500,000	100%	7/24/2007
ATMS	3123-3/07 Not available	Retroactive approval of use of surtax funds by PWD for the contract used to house the ATMS staff implementing the program to upgrade the County's signalization system.	$96,000	100%	2/6/2007
ATMS	30-3031-028-0010 N/A	Contract for Sale and Purchase of Land and Building located at 11500 NW 25th St. that will house a consolidated emergency operations center for depts. whose operations are critical to maintain County services during a disaster which will include the Traffic Control Mgt. Ctr.- ATMS	$23,100,000	20%	4/25/2006
ATMS	20050189-06 N/A	Contract Award recommendation for the installation and implementation of a New Advanced Traffic Management System (ATMS) for MDC.	$2,500,000	80%	7/7/2005

Major Highway and Road Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
General Engineering	20090104 None	PSA with 45 firms to provide general land and engineering surveying services.	$2,000,000	100%	3/2/2010
Roadway Improvements	PWDRRCX-7/09 N/A	Railroad preliminary engineering agreements for the design of new and existing railroad crossings.	$250,000	100%	6/30/2009
826/836 Interchange Redesign	JPAFDOT826/836 N/A	JPA with FDOT to provide funding for the redesign of the State Rd 826/ State Rd 836 Interchange Project. State Proj. No. 87260-3579	$897,077	100%	12/6/2005
Miami River Tunnel	JPAMIATUNNEL N/A	JPA w/ City of Miami for Miami River Tunnel Feasibility Study	$500,000	100%	3/1/2005
Roadway Projects	PAPWDMAR07 N/A	Authorization for PWD to secure independent, certified property appraisers to perform on appraisals on an as-needed basis not to exceed $100,000.	$100,000	100%	3/6/2007
Reversible Flow Lanes	20060244 25% CSBE	Contract award for the PTP project entitled Reversible Flow Lanes, NW 7 Ave/SR-7/US 441 between NW 6 St and NW 119 St.	$922,563	100%	6/5/2007
NW 87 Ave	ACQPWDNW87 AVE-P10 Not applicable	Certain Settlement Agreement for acquisition of Parcel 10 and 10A for PTP Project Improvements to NW 87 Ave, from NW 154 St. to NW 186 St..	$370,000	100%	11/17/2011
NW 87 Ave	ACQNW87AVE-P1/1A/5 Not applicable	Settlement Agreement for acquisition of Parcels 1, 1A and 5 for improvements to NW 87 Ave, from NW 54 St. to NW 186 St.	$3,060,000	100%	5/3/2011
Major Highway and Road Improvements Total			$51,920,020	$33,003,695	

Miscellaneous Capital Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Pedestrian Overpasses	AQ445 Not applicable	JPA with FDOT to provide state funding for construction of a Pedestrian Overpass at University Metrorail Station over US-1	$2,000,000	50%	5/3/2011
Pedestrian Overpasses	ANK27 N/A	SJPA with FDOT for the construction of a pedestrian overpass at South Miami Metrorail Station.	$2,090,000	50%	11/6/2007
Pedestrian Overpasses	AOR18 N/A	JPA with FDOT for the construction of a pedestrian overpass at the University Metrorail Station. (re-programmed $1,319,928 PTP funds to the MIC)	$4,090,000	18%	11/6/2007
Pedestrian Overpasses	NFP003-TR07-FD1 20% DBE	PSA to provide final design services for the Pedestrian Overpasses at the South Miami and University Metrorail Stations.	$781,650	40%	3/6/2007
Pedestrian Overpasses	ANK27 20% DBE Design Phase only	JPA with FDOT Re: State Funding for South Miami Overpass (total project cost $900k; 50% State &; 50% ($450k) PTP	$900,000	50%	6/8/2004
Grade Separation	420934-1-22-01 N/A	JPA with FDOT to provide funding for PD & E Study for the grade separation at SW 8 St and SW 87 Ave.	$500,000	50%	6/5/2007

Grade Separation	420935-1-22-01 N/A	JPA with FDOT to provide funding for PD&E for the grade separation at NW 36 St and NW 72 Ave.	$500,000	50%	6/5/2007
Fare Collection Replacement	8481-2/22 N/A	Contract award for the automated fare collection system	$41,999,739	100%	5/6/2008
Fare Collection Replacement	FAREBOXES N/A	Shipping and handling of 454 fareboxes donated by Spokane Transit Authority (STA) and L.A. Metropolitan Authority (LAMTA)	$31,686	100%	9/4/2007
Fare Collection Replacement	IASFRTA N/A	Interlocal Agreement with the South Florida Regional Transportation Authority for the procurement of the Universal Fare Collection System	$68,000,000	98%	2/7/2006
Mover Misc Capital Improvements	SS 1908-0/07 N/A	Exercising of an option to contract # SS 1908-0/07 for the purchase of 17 new metromover replacement vehicles.	$34,370,284	100%	5/6/2008
Mover Misc Capital Improvements	SS1908-0/07 FTA Transit Vehicle Manufacturer certification in lieu of DBE goals	Phase 1 -Delivery of 12 new Automated People Mover vehicles for an amt not to exceed $26,755,383	$61,125,667	44%	1/24/2006
Mover Misc Capital Improvements	ANR75 N/A	JPA w/ FDOT for installation of canopies at inner loop metro mover stations	$2,000,000	50%	3/1/2005
Rail/Mover Rehab	TA02-MR26 34% DBE	First Supplemental Agreement to the PSA - consulting services during Phase 2 rail/mover mid-life rehab project	$14,961,313	100%	5/17/2005
Rail/Mover Rehab	TA02-MR26 20% DBE	Washington Infrastructure (Rail/Mover Rehab)	$2,116,771	100%	9/9/2003
ATMS	APF57 N/A	County Incentive Grant Program to provide 50% of the funding cost for the ATMS project.	$20,998,765	50%	6/2/2009
Escalators and Canopies	UFP013-TR06-CT1 29% DBE	Award recommendation for Oil /Water Separators for escalators and elevators at nineteen metromover stations.	$1,122,495	90%	10/2/2007
Escalators and Canopies	EDP-MT-SR-TR05-MV5 N/A-EDP	Purchase order in Feb 07 for design services for the metromover escalator covers and escalator replacement.	$9,100	100%	9/4/2007
Escalators and Canopies	EDP-MT-SR-TR05-MV5 Not available	Design services for the metromover escalator covers and escalator replacement.	$112,990	100%	3/8/2007
Escalators and Canopies	ANR75 N/A	SJPA with FDOT for Installation of new escalators and canopies at the Metromover inner loop stations.	$2,000,000	50%	4/25/2006
Bus Wash System	TR06-BF13 20% CSBE	Contract between MDC and C.G Chase Construction Mgt. Inc. for the construction and installation of the Coral Way Bus Wash Facility	$1,998,884	100%	11/28/2006
Bus Wash System	2008-MT SBE bid preference	Bid Award -Automatic Bus washing system	$1,148,192	100%	9/26/2006
Paint Facilities	POMT0600917 Not available	Purchase of paint to be used for the Paint Facilities Project listed as one of the PTP miscellaneous capital improvement projects.	$425	100%	3/8/2007

Rail Maint & Repair	6819-2/06-2 None	Contract modification for additonal allocation-Pumps and Motors	$1,556,667	29%	6/26/2007
Metrorail Central Control Center	725 20% DBE	Contract award for Metrorail Control Center Upgrade	$15,917,956	100%	11/15/2011
Metrorail Central Control Center	AOP27 N/A	JPA with FDOT to provide funding for an upgrade of the metrorail central control center at SPCC.	$5,371,700	50%	6/5/2007
Rail Misc Capital Improvements	6494-3/11-OTR SBE bid preference	Bid award - Metrorail Vehicle Wheels for MDT	$715,000	29%	6/26/2007
Misc Capital Improvements Total			$286,419,284	$226,945,842	

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Resurfacing	20110035 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing, Countywide.	$1,007,798	100%	12/19/2011
Resurfacing	20110036 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing, Countywide.	$966,716	100%	10/4/2011
Resurfacing	20100427 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide	$1,000,000	100%	9/10/2010
Resurfacing	20100426 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide.	$1,000,000	100%	9/10/2010
Resurfacing	20100387 10% CSBE	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000	100%	7/8/2010
Resurfacing	20100388 10% CSBE	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000	100%	7/8/2010
Resurfacing	20090026 10% CSBE	Contract award for project entitled Roadway Resurfacing	$1,000,000	100%	10/6/2009
Resurfacing	20080147 10% CSBE	Contract award for PTP project entitiled Resurfacing contract - countywide	$999,999	100%	11/20/2008
Resurfacing	20090107 10% CSBE	Contract award for project entitled Resurfacing	$1,000,000	100%	10/6/2008
Resurfacing	20060440 N/A-Lowest % factor applied	Project award recommendation between H & J Asphalt, Inc. for PTP project entitled Roadway Resurfacing Countywide.	$1,151,000	100%	5/10/2007
Resurfacing	20060441 N/A-Lowest % factor applied	Project award recommendation between H & J Asphalt, Inc. for PTP project entitled Roadway Resurfacing Countywide.	$1,151,000	100%	5/10/2007
Resurfacing	20060328 N/A-Lowest % factor applied	Project award to H & J Asphalt for the PTP project entitled Resurfacing.	$1,151,000	100%	2/6/2007
Resurfacing	20060204 None	Award recommendation for PTP project entitled Resurfacing.	$1,151,000	100%	10/10/2006
Resurfacing	20060205 None	Award recommendation for PTP project entitled Resurfacing.	$1,151,000	100%	10/10/2006
Resurfacing	20050002 N/A	Resurfacing along Coral Way from 97th Ave to SW 88 Ave.	$249,195	100%	6/7/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Resurfacing	20040506 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20040507 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20040509 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20040508 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000	100%	5/3/2005
Resurfacing	20030005 6% CSBE; subject to CWP goals	Resurfacing; open contract/non-site specific/ Project No. 2003005	$1,000,000	100%	7/13/2004
Resurfacing	20030002 6% CSBE; subject to CWP goals	Resurfacing contract: various locations, including NW 22 Ave from 135 St. to NW 62 St. Proj No. 20030002	$1,000,000	100%	7/13/2004
Resurfacing	20030004 6% CSBE; subject to CWP goals	Resurfacing contract /open contract/non-site specific/Proj No. 20030004	$1,000,000	100%	7/13/2004
Resurfacing	20030003 6% CSBE; subject to CWP goals	Resurfacing contract; Open contract/non-site specific/Proj No. 20030003	$1,000,000	100%	7/13/2004
Resurfacing	20030001 6% CSBE	Resurfacing; Proj. No. 20030001	$1,000,000	100%	4/13/2004
Resurfacing	629902 6% CSBE	Resurfacing/Change Order increases the contract by $300k to address PTP projects.	$2,300,000	13%	1/20/2004
Resurfacing	629901 6% CSBE	Resurfacing/this change order increases the contract by $300k to address PTP projects.	$2,300,000	13%	1/20/2004
Sidewalks	20110090 100% CSBE	Contract award for PTP project entitled Sidewalk Accessibility	$308,995	100%	12/6/2011
Sidewalks	20100512 100% CSBE	Contract award for PTP project - Ramps and Connectors Contract - Countywide.	$373,597	100%	10/5/2010
Sidewalks	JPANMIAMINE151ST Not applicable	JPA with City of North Miami to provide funding for the construction of a pedestrian path along NE 151 St.	$215,000	100%	4/6/2010
Sidewalks	20070674 Levels 1,2,3 CSBE Set-Aside	Project award for PTP project entitled Miscellaneous Concrete for pedestrian access ramps.	$339,000	100%	11/6/2007
Sidewalks	20060150 N/A	Award recommendation for PTP project entitled Sidewalk Improvement	$950,000	100%	9/12/2006

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Sidewalks	20030007 None	Sidewalks - Second Advertisement, open contract;	$1,000,000	100%	1/20/2005
Sidewalks	20030006 Level 2 Set-Aside	Sidewalks; Proj. No. 20030006	$1,000,000	100%	4/13/2004
Drainage	20040403 15% CSBE	Midway Drainage Improvement Project - Improve drainage systems in the area.	$1,600,000	100%	7/7/2005
Drainage	20030008 12% CSBE	Drainage	$1,000,000	100%	7/7/2005
Drainage	20030009 12% CSBE	Drainage; Open contract; one year renewal option; Project No. 20030009	$1,000,000	100%	7/27/2004
Pavement Markings	20110142 100% CSBE	Contract award for PTP project entitled Pavement Markings Installation, countywide	$294,000	100%	1/4/2012
Pavement Markings	20100742 100% CSBE	Contract award for PTP project - Pavement Markings Installation Contract - Countywide	$299,033	100%	5/3/2011
Pavement Markings	20090323 CSBE Set-Aside	Contract award for PTP project entitled Pavement Markings Installation Contract.	$356,573	100%	3/2/2010
Pavement Markings	20080242 CSBE set-aside	Contract award for PTP project entitled pavement markings countywide.	$262,570	100%	1/22/2009
Pavement Markings	20060163 N/A -Exempt Trade	Award recommendation for the PTP project entitled Pavement Striping	$340,000	100%	10/10/2006
Pavement Markings	20060100 Levels 1,2,3 CSBE Set-Aside	Award recommendation for PTP project entitled Pavement Striping.	$204,600	100%	9/12/2006
Pavement Markings	20060099 Levels 1,2,3 CSBE Set-Aside	Award recommendation for PTP project entitled Pavement Striping.	$204,600	100%	9/12/2006
Pavement Markings	20060017 Levels 1,2,3 CSBE Set-Aside	Contract Award for the PTP project entitled Pavement Striping.	$203,350	100%	6/6/2006
Pavement Markings	20060018 Levels 1,2,3 CSBE Set-Aside	Contract Award for PTP project entitled pavement striping.	$203,350	100%	6/6/2006
Pavement Markings	20050108 Level 1 CSBE Set-Aside	Re-stripe pavement markings at various locations throughout the County	$180,000	100%	9/8/2005
Pavement Markings	20030010 None	Annual pavement striping; open contract/non-site specific/Proj No. 20030010	$500,000	100%	7/13/2004
Guardrail	20110009 None	Contract award for PTP project entitled Guardrail Installation Project.	$96,454	100%	6/7/2011
Guardrail	20070574 None	Contract award for PTP project entitiled Guardrail Installation and Replacement Contract, Countywide	$1,120,000	100%	4/8/2008
Guardrail	20050362 N/A -Exempt Trade	Contract Award betw. Fence Masters, Inc. and MDC for PTP project entitled Guardrail Improvements	$906,000	100%	6/6/2006
Guardrail	20030011 0%; subject to CWP goals	Guardrail countywide; consists of furnishing all supervision, labor, materials, tools, equipment required to install and/or relocate guardrail sites designated by the County.	$1,000,000	100%	5/3/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
ADA Accessibility	20100694 CSBE set-aside	Contract award for PTP project entitled ADA Ramps and Connectors Contract.	$103,765	100%	4/4/2011
ADA Accessibility	20090315 CSBE Set-aside	Contract award for PTP project entitled Ramps and Connectors Contract.	$244,560	100%	4/6/2010
ADA Accessibility	20030012 Level 1 Set-Aside	Xcel Engineering ADA Sidewalks; Proj. No. 20030012	$1,000,000	100%	4/13/2004
School Flashing Signals	PWDLAPSRTS Not applicable	LAP agreement btw MDC and FDOT to provide SRTS Program funds	$1,982,346	100%	10/4/2011
School Flashing Signals	LAPFDOTSRTS-3 N/A	LAP agreement to provide funding for improvements under the Safe Routes to Schools Program (SRTS)	$584,698	100%	12/7/2010
School Flashing Signals	20100429 10% CSBE	Contract award for PTP project entitled School Speed-Zone Flashing Signals	$885,000	100%	7/20/2010
School Flashing Signals	20100428 10% CSBE	Contract award for PTP project School Speed-Zone Flashing Signals.	$885,000	100%	7/13/2010
School Flashing Signals	LAPMDCFDOT09 Not applicable	LAP agreement with FDOT to provide funding to reimburse the PTP for improvements under the SRTS Program.	$1,245,806	100%	1/21/2010
School Flashing Signals	LAPMDCFDOT07-08 N/A	Local Agency Program between MDC and FDOT to use SRTS Funds for the construction of safety related infrastructure improvements at 13 MDCPS.	$2,199,416	100%	11/6/2007
School Flashing Signals	20060168 None	Project award recommendation between All Quality Electrical Services, Inc. and MDC for project entitled School Flashing Signal	$131,425	100%	11/28/2006
School Flashing Signals	20060169 N/A	Award recommendation between All Quality Electrical Services, Inc. for PTP project entitled School Flashing Signal Installation	$113,143	100%	11/28/2006
School Flashing Signals	20060026 N/A -Exempt Trade	Award recommendation betw. Under Power Corp. and MDC for school flashing signals.	$1,128,108	100%	10/10/2006
School Flashing Signals	20060027 N/A -Exempt Trade	Award recommendation betw. Under Power Corp. and MDC for PTP project entitled School Flashing Signals.	$1,128,108	100%	10/10/2006
School Flashing Signals	20040512 0% CSBE; 10% CWP	Installation of school flashing signals countywide	$2,000,000	100%	9/8/2005
School Flashing Signals	20040601 N/A -EDP	Flashing School Signals Design Group 6; Districts 1,2,3,6, and 12	$47,920	100%	6/7/2005
School Flashing Signals	20040269 N/A -EDP	Flashing School Signals Design Group 3; Districts 8, 10, 11	$47,920	100%	6/7/2005
School Flashing Signals	20040597 N/A -EDP	Flashing School Signals Design Group 2; Districts 7, 8, 9, and 11	$47,920	100%	6/7/2005
School Flashing Signals	20040599 N/A -EDP	Flashing School Signals Design Group 4; Districts 5, 6, 7, 10, and 12	$47,920	100%	6/7/2005
School Flashing Signals	20030264 N/A -EDP	Flashing School Signal Design Group 1; Districts 1, 2, 3, and 4	$47,034	100%	6/7/2005
School Flashing Signals	20040382 N/A -EDP	Flashing School Signals Design Group 5; District 3,6, 12, 13	$41,932	100%	6/7/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
School Flashing Signals	20030014 No CSBE; subject to CWP goals	School Flashers; Proj No 20030014	$1,000,000	100%	4/13/2004
Traffic Signals	20100410 10% CSBE	Contract award for PTP project Traffic Signal Intersection - Countywide.	$1,000,000	100%	10/5/2010
Traffic Signals	20070603 9% CSBE	Contract award - for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036	100%	4/8/2008
Traffic Signals	20070604 9% CSBE	Contract award for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036	100%	4/8/2008
Traffic Signals	20070689 100% CSBE	Contract award for project entitled Traffic Signal Installation at Fontainebleau Blvd and NW 9500 block.	$267,147	100%	1/10/2008
Traffic Signals	20070486 None-Insufficient Availability	Contract award for PTP project entitled Traffic Signal Installation at NW 87 Ave and NW 41 St.	$173,209	100%	7/24/2007
Traffic Signals	20060346 N/A-Lowest % factor appled.	Contract award for PTP project entitled Traffic Signal Installation at SW 67 Ave and SW 44 St.	$225,892	100%	7/24/2007
Traffic Signals	20060363 None-Insufficient availability	Contract award for PTP project entitled Traffic Signal Installation along E 1 Ave and E 17 St.	$197,532	100%	6/5/2007
Traffic Signals	20060402 N/A-Lowest % factor applied	Contract award for the PTP project entitled Traffic Signal at NW 80 St and NW 79 Pl; and Hialeah Gardens Blvd and W 84 St.	$1,136,250	100%	6/5/2007
Traffic Signals	20060403 N/A-Lowest % factor applied	Contract award for PTP project entitled Traffic Signal Improvement Contract Countywide.	$1,136,250	100%	6/5/2007
Traffic Signals	20060401 N/A-Lowest % factor applied	Contract award for PTP project entitled Traffic Signal at SW 32 Ave and SW 7 St; and Blue Lagoon Dr and NW 68 Ave.	$1,136,250	100%	6/5/2007
Traffic Signals	20060420 None-Insufficient availability	Contract award for PTP project entitled Traffic Signal Installation along NW 58 St and NW 102 Ave, District 12.	$179,785	100%	6/5/2007
Traffic Signals	20060359 None-Insufficient availability	Contract award for the PTP project entitled Traffic Signal Installation along NW S River Dr and NW 91 Terrace.	$105,114	100%	6/5/2007
Traffic Signals	20060358 N/A-Lowest % factor applied	Project award recommendation between Raydan Electric, Inc. for PTP project entitled Traffic Signal Installation at Hialeah Gardens Blvd and W 80 St.	$163,691	100%	5/8/2007
Traffic Signals	20060336 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Traffic Signal Installation at SW 152 Ave and SW 18 St. in district 11	$170,445	100%	4/24/2007
Traffic Signals	20060342 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Traffic Signal Installation at W 24 Ave and W 76 St in district 12.	$189,260	100%	4/24/2007

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Traffic Signals	20060330 N/A-Lowest % factor applied	Project award recommendation betw. All Quality Electrical Services, Inc. for PTP project entitled Traffic Signal Installation at SW 102 Ave and SW 64 St in district 7.	$147,073	100%	4/24/2007
Traffic Signals	20060315 None-Insufficient availability	Contract award to All Quality Electrical Services, Inc. for PTP project entitled Traffic Signal Installation at SW 137 Ave and SW 156 St.	$212,095	100%	3/6/2007
Traffic Signals	20060335 N/A-Lowest % factor applied	Contract award recommendation to Raydan Electric, Inc. for PTP project entitled Traffic Signal Installation at East 4 Ave and E 32 St.	$179,692	100%	3/6/2007
Traffic Signals	20050107 N/A-Lowest % factor applied	Contract award to Raydan Electric, Inc for PTP project entitled Traffic Signal Installation at S.W 147 Ave and SW 152 St.	$133,183	100%	3/6/2007
Traffic Signals	5204-0/04 Not available	Retroactive approval of use of surtax funds by PWD for purchase of pickup trucks needed for use by traffic analysts within the Traffic Signal and Signs Division.	$33,544	100%	2/6/2007
Traffic Signals	20060172 None	Award recommendation for PTP traffic signal installation at SW 143 St. and SW 137 Ave.	$173,748	100%	10/10/2006
Traffic Signals	20060127 Level 1 CSBE Set-Aside	Award recommendation for PTP project entitled Traffic Signal Detection Loop Replacement.	$204,600	100%	9/12/2006
Traffic Signals	20060062 N/A -Exempt Trade	Traffic signal installation at NW 127 Ave. and NW 7 Ter.	$187,348	100%	6/6/2006
Traffic Signals	20050173 N/A	Traffic Signal Installation at NW 102 Ave and NW 58 St.	$147,400	100%	4/25/2006
Traffic Signals	20050167 N/A	Traffic Signal Installation at SW 112 St. and Hammocks Blvd.	$181,200	100%	4/25/2006
Traffic Signals	20050168 Level 1 CSBE Set-Aside	Install traffic signalization including ancillary work at the intersection of SW 152 Ave and Coral Way.	$201,540	100%	1/24/2006
Traffic Signals	20050174 Level 1 CSBE Set-Aside	Install traffic signalization including ancillary work at the intersection of SW 77 Ave and SW 104 St.	$132,399	100%	1/24/2006
Traffic Signals	20050106 Level 1 CSBE Set-Aside	Install traffic signalization, striping, pavement-marking, milling and resurfacing at SW 72 Ave and SW 64 St.	$110,000	100%	9/8/2005
Traffic Signals	20050104 Level 1 CSBE Set-Aside	Install traffic signalization, striping, pavement-markings, milling and resurfacing at SW 162 Ave and SW 80 St.	$110,000	100%	9/8/2005
Traffic Signals	671811 4% CSBE	Change Order One; Traffic Signal Safety Improvements, Contract No.18	$2,000,000	25%	1/20/2005
Traffic Signals	671810 4% CSBE; prior to CWP	Change order: Traffic Signal & Street Lighting Installation; Option to renew for one year; total contract value $2M; Funding Source 50/50 - PTP & RIF	$2,000,000	25%	10/19/2004

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Traffic Signals	20030015 6% CSBE; subject to CWP goals	Open contract; one year renewal option; Proj. No. 20030015	$1,000,000	100%	7/27/2004
Intersection Improvements	20090106 10% CSBE	Contract Award for Project Entitled Intersection Improvement Contract	$1,155,000	100%	6/15/2010
Intersection Improvements	20090314 10% CSBE	Contract Award for PTP Project Entitled Intersection Improvement Contract	$1,155,000	100%	5/4/2010
Intersection Improvements	20090313 10% CSBE	Contract Award for PTP Project Entitled Intersection Improvement Contract - countywide	$1,155,000	100%	5/4/2010
Intersection Improvements	JPANORTHMIA MI/NE121St N/A	JPA with City of North Miami to provide funding for construction of a Traffic Circle at NE 121 St., NE 19 Ave, and NE 19 Drive.	$202,508	49%	4/7/2009
Intersection Improvements	20080223 100% CSBE	Contract award for PTP project entitled Intersection Improvements Countywide.	$577,500	100%	3/3/2009
Intersection Improvements	20080210 100 % CSBE	Contract for PTP project Intersection Improvements Countywide.	$577,500	100%	3/3/2009
Intersection Improvements	20070728 100% CSBE	Contract award for PTP project entitled Intersection Improvement countywide.	$800,000	100%	6/3/2008
Intersection Improvements	20060356 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvement -Countywide.	$1,155,000	100%	4/24/2007
Intersection Improvements	20060400 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvements-Countywide.	$1,155,000	100%	4/24/2007
Intersection Improvements	20040516 12% CSBE	Intersection and neighborhood improvements	$2,250,000	67%	11/3/2005
Intersection Improvements	20050114 Level 1 CSBE Set-Aside	Intersection improvements at Highland Lakes Blvd and NE 199 St. intersection	$99,686	100%	9/8/2005
Intersection Improvements	20050115 Level 1 CSBE Set-Aside	Intersection improvements at Coral Way and SW 25 Terrace.	$10,670	100%	9/8/2005
Road Widening	20040399 15% CSBE	Road widening of SW 97 Ave. from SW 72 St. to SW 40 St.	$10,565,632	100%	6/6/2006
Greenways and Bikeways	20060213 N/A-EDP	Work order approval between MDC and David Plummer & Associates, Inc. for the PTP project entitled Design of Bike Lanes along SW 48 St., from SW 82 Ave to SW 117 Ave.	$125,555	100%	2/6/2007
Bus Pull-out Bays	20070570 100% CSBE	Contract award for PTP project entitled bus-bay improvements at NW 79 Ave and south of NW 2 Street.	$48,495	100%	3/4/2008
Roadway Signage	20110104 None	Contract award for PTP project entitled Electronic Speed Feedback Signs.	$464,356	100%	12/6/2011
Roadway Signage	20110103 None	Contract award for PTP project entitled Electronic Speed Feedback Signs.	$476,695	100%	12/6/2011
Roadway Signage	20110037 CSBE set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Sign contract.	$297,660	100%	7/7/2011

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Roadway Signage	20090019 13% DBE	Contract award for project entitled Safe Routes to School Program.	$398,853	100%	10/6/2009
Roadway Signage	1480-4/08-OTR Bid Preference	PWD use of Bid No. 1480-4/08 (Sign Blanks & Posts) ($600k PWD share of contract)	$628,000	96%	7/13/2004
General Engineering	E06-PW-03 N/A	Retroactive use of PSA with 62 listed firms providing general land and engineering services.	$1,500,000	100%	1/10/2008
General Engineering	E03-PW-04 N/A	Use of the PSA with 38 firms that will provide general land and engineering surveying services for PTP projects.	$10,000,000	5%	1/24/2006
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000	13%	1/20/2004
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000	13%	1/20/2004
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000	15%	1/20/2004
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000	13%	1/20/2004
ADA Sidewalk	20070791 100% CSBE	Contract award for PTP project entitled ADA Sidewalk.	$565,000	100%	3/4/2008
ADA Sidewalk	20060211 Levels 1,2,3 CSBE Set-Aside	Award recommendation between CEB Construction, Inc. for PTP project entitled ADA Sidewalk Compliance.	$400,000	100%	11/28/2006
ADA Sidewalk	20050222 Level 1 CSBE Set-Aside	ADA Sidewalk Compliance	$564,750	100%	5/9/2006
ADA Sidewalk	20050124 None	Repair and Install sidewalks connecting to MDT bus stops including installation of curb cuts.	$950,000	47%	11/3/2005
ADA Sidewalk	20050030 Level 1 CSBE Set-Aside	ADA sidewalk compliance - repair and install sidewalks connecting to MDT bus stops including ADA curb cuts	$800,000	63%	9/8/2005
Roadway Lighting	20080117 CSBE Set-aside Levels 1,2, 3	Contract award for PTP project entitled Roadway Lighting Retrofit Countywide Project.	$1,000,000	100%	1/22/2009
Roadway Lighting	20070474 N/A-EDP	Project award recommendation between Techno Engineering, Inc for PTP project entitled Roadway Lighting along SW 117 Ave, betw. SW 36 St and Coral Way.	$23,220	100%	5/8/2007
Roadway Lighting	20060286 N/A-EDP	Work order approval recommendation between. Techo Engineering, Inc. for PTP project entitled Design of Roadway Lighting Improvements along 62 Ave, from SW 56 St. to SW 40 St.	$25,170	100%	11/28/2006
Roadway Lighting	20060105 Level 1 CSBE Set-Aside	Award recommendation for PTP project entitled Roadway Lighting.	$1,054,825	100%	9/12/2006
Roadway Lighting	20050287 None	Retrofitting of existing MDC street lighting at specific location from Flagler St. north to the North County Line.	$1,980,000	100%	6/6/2006
Roadway Lighting	20050286 None	Retrofitting of existing MDC street lighting	$1,320,000	100%	6/6/2006

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Roadway Lighting	20050360 N/A	Design of roadway lighting along SW 137 Ave., from SW 26 St. to SW 8 St.	$28,500	100%	6/6/2006
Roadway Lighting	20060004 N/A	Contract Award for Countywide Roadway Lighting Construction Project.	$889,350	100%	5/9/2006
Roadway Lighting	20040314 N/A	Design of roadway lighting along SW 122 Ave, from SW 8 St. to NW 6 St.; SW 118 Ave; NW 6 St.; and Walsh Blvd.	$72,099	100%	11/3/2005
Roadway Lighting	20040382 N/A	Design of roadway lighting along: San Simeon Way (from Ives Dairy Rd to County Line Rd; and SW 76 St. from SW 107 Ave to SW 117 Ave	$49,913	100%	11/3/2005
Roadway Improvements	JPAMIABCHPINETREEDR N/A	JPA with City of Miami Beach for Safety Project along Pine Tree Drive, from W 51 St. to W 63 St.	$500,000	100%	12/6/2011
Roadway Improvements	20100669 20% CSBE	Contract award for PTP project entitled Roadway Improvements along Caribbean Blvd, from SW 110 Court to Busway.	$526,320	100%	6/7/2011
Roadway Improvements	JPAGOLDENBEACH None	JPA with Town of Golden Beach to provide funding for design services to replace the center island and Navona Ave bridges.	$300,000	100%	2/2/2010
Roadway Improvements	JPAPWD/ W3AVE N/A	JPA between MDC and City of Hialeah for construction of project entitled Traffic Cirle at intersection of W 3 Ave and W 18 St.	$52,739	100%	10/6/2009
Roadway Improvements	JPASOMIASW57AVE N/A	JPA with City of South Miami for construction of improvements for West side of SW 57 Ave from SW 74 St to SW 72 St.	$30,252	50%	1/22/2009
Roadway Improvements	20060186 N/A	Retroactive change order #2 for PTP Project entitled Roadway Improvements at NW 62 St. from 27 Ave to NW 12 Ave Phase 1.	$15,283	100%	7/1/2008
Roadway Improvements	20070793 100% CSBE	Contract award for PTP progect entitled Country Walk Right-of-Way Improvements, Dist. 11	$88,996	100%	7/1/2008
Roadway Improvements	20070501 100% CSBE	Contract award for PTP project entitled Baywalk Bike Path South Port Boulevard; in Commission District 5.	$200,866	100%	6/3/2008
Roadway Improvements	20060366 N/A- EDP	Work order approval for project entitled Design of Traffic Roundabouts along Old Cutler Rd at SW 87 Ave and SW 97 Ave, in Commission District 8.	$38,002	100%	6/3/2008
Roadway Improvements	20060280 19% CSBE	Project award recommendation between MEF Construction, Inc. for PTP project entitled Roadway Improvements alongs NW 112 Ave, from NW 41 St to NW 42 Lane; and NW 114 Ave, from NW 41 St to NW 42 Ter.	$1,405,265	100%	5/10/2007
Roadway Improvements	20060227 22% CSBE; 11% CWF	Project award recommendation for PTP project entitled Roadway Improvements along NE 2 Ave, from West Little River Canal (NE 84 St) to NE 91 St.	$6,689,187	100%	5/8/2007
Roadway Improvements	20040334 N/A-EDP	Second work order for the PTP project entitled Design of Roadway Improvements along SW 72 Ave, between SW 40 St. and SW 20 St. in district 6.	$12,055	100%	4/24/2007

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Roadway Improvements	ACQOLDCUTLE RRDDEC06 N/A	Reso authorizing the County Manager to negotiate and acquire the property located at the SW corner of Old Cutler Rd and SW 87 Ave as part of the right-of-way improvement project to Old Cutler Rd.	$70,000	100%	11/28/2006
Roadway Improvements	20060187 4% CSBE	Award recommendation for PTP roadway improvement project at NW 62 St. from NW 37 Ave. to NW 27 Ave. - Phase 2	$871,147	100%	10/12/2006
Roadway Improvements	20060186 7% CSBE	Award recommendation for PTP roadway improvements at NW 62 St. from NW 27 Ave to NW 12 Ave- Phase 1	$1,284,309	100%	10/12/2006
Roadway Improvements	20050349 None	Construction of SW 143 Ter extension, from SW 145 Pl to SW 144 Ave.	$538,555	100%	6/6/2006
Roadway Improvements	20040347 100% CBE	Non-exclusive PSA - Design of roadway improvement along SW 180 St., from SW 147 Ave to SW 137 Ave.	$105,860	100%	5/9/2006
Roadway Improvements	20040350 30% CBE	Design of Roadway Improvement along SW 264 St. from US-1 to SW 137 Ave.	$164,524	100%	5/9/2006
Roadway Improvements	20040330 20% CBE	Design of Roadway Improvements along NW 37 Ave., from N. River Dr. to NW 79 St.	$700,666	100%	5/9/2006
Roadway Improvements	20040337 20% CBE	Non-exclusive PSA - Design of roadway improvement along SW 27 Ave, from US1 to Bayshore Drive.	$291,782	100%	5/9/2006
Roadway Improvements	20040349 25% CBE	Non-exclusive PSA - Design of Roadway Improvements along SW 176 St., from SW 107 Ave. to US-1	$231,131	100%	5/9/2006
Roadway Improvements	20040346 100% CBE	Non-exclusive PSA - Design of roadway Improvement along SW 136 St., from SW 149 Ave to SW 139 Ct.	$266,124	100%	5/9/2006
Roadway Improvements	20040372 20% CBE	Design of Roadway Improvement along SW 157 Ave., from SW 184 St. to SW 152 St.	$424,812	100%	5/9/2006
Roadway Improvements	20040348 25% CBE	Non-exclusive PSA - Design of Roadway Improvement along SW 216 St., from SW 127 Ave. to FL Turnpike.	$441,379	100%	5/9/2006
Roadway Improvements	20040334 N/A	Design of Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St.	$47,533	100%	4/25/2006
Roadway Improvements	20040354 26% CBE	Non-Exclusive PSA for the PTP project along SW 157 Ave., from SW 136 St. to SW 120 St.	$380,675	100%	3/7/2006
Roadway Improvements	20050260 N/A	EDP-Work Order recommendation for PTP project - Design of Roadway Improvement along NW 112 Ave., from NW 42 St. to NW 41 Lane, and NW 114 Ave., from NW 42 Ter to NW 41 St.	$43,801	100%	3/7/2006
Roadway Improvements	20040390 20% CBE	Non-Exclusive PSA - for the PTP project along NW 87th Ave, from NW 154 St. to NW 186 St.	$442,999	100%	3/7/2006
Roadway Improvements	JPASOMIASE25 RD N/A	Roadway improvements to South Miami Ave from SE 25 Road to SE 15 Road	$3,580,500	23%	9/8/2005
Roadway Improvements	JPAMIARIMLK N/A	Roadway improvements along Dr. Martin Luther King Jr. Blvd (NW 62 St.) from NW 37 Ave to NW 5 Pl	$2,600,000	54%	9/8/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Roadway Improvements	JPAHIARIW60ST N/A	Roadway improvements for W 60 St., from W 12 Ave to W 4 Ave	$2,300,000	72%	9/8/2005
Roadway Improvements	JPAMIAGRAND 21% CSBE; 22% CWP	JPA with City of Miami/PWD for Grand Avenue (Project cost $3.7M; $2M in surtax proceeds will be utilized to subsidize overall cost)	$3,700,000	54%	3/16/2004
Roadway Improvements	671916 No CSBE; 10% CWP	City of Hialeah MOU: NW 62 Ave (from NW 105 St. to NW 138 St.) County to reimburse the City an amount not to exceed $5.5 million. ONLY $3.1 million in PTP funds; balance is in RIF.	$5,500,000	56%	10/21/2003
SW 62 Avenue-Dist 7	20090095 28% CSBE	Contract award for PTP project entitled Roadway reconstruction of SW 62 Ave, from SW 70 St. to SW 64 St.	$1,489,485	100%	7/8/2010
Street Signage	20110012 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$244,514	100%	5/3/2011
Street Signage	20110011 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$235,360	100%	5/3/2011
Street Signage	20110010 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$230,810	100%	5/3/2011
Street Signage	20090364 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$319,610	100%	4/6/2010
Street Signage	20090363 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Sign	$308,097	100%	4/6/2010
Street Signage	20090365 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$300,794	100%	4/6/2010
Street Signage	20080260 None-insufficient availability	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$427,125	100%	4/7/2009
Street Signage	20080261 None - insufficient availability	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$420,239	100%	4/7/2009
Street Signage	20080262 100% CSBE	Contract award for PTP project entitiled Internally Illuminated Street Name Signs Installation.	$488,988	100%	4/7/2009
Street Signage	20070820 None	Contract award for PTP project entitled Internally Illuminated Street Names Signs Installation Contract, Countywide	$409,139	100%	5/6/2008
Street Signage	20070784 100% CSBE	Contract award for the PTP project entitled Internally Illuminated Street Name Sign Installation.	$500,000	100%	3/4/2008
Street Signage	20070586 None-Insufficient Availability	Contract award for PTP project entitled Internally Illuminated Street Name Sign Installation-Countywide.	$346,000	100%	7/24/2007

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Street Signage	20060276 None-Insufficient availability	Contract award to Southeast Underground Utilities Corp. for the PTP project entitled, Internally Illuminated Street Name Sign Installation.	$680,000	100%	1/25/2007
Street Lights	20100499 100% CSBE	Contract award for PTP project - Street Lighting Contract - Countywide.	$826,300	100%	10/5/2010
Street Lights	20070601 None-Insufficient availability	Contract award for PTP project entitled Street Lighting Installation contract countywide.	$795,542	100%	9/16/2008
Street Lights	20070777 None-Insufficient availability	Contract award for PTP project entitled Street Lighting Installation Contract, Countywide.	$1,000,000	100%	6/3/2008
Street Lights	20060311 N/A-Lowest % factor applied	Project Award for PTP project entitled Street Light Installation.	$1,139,750	100%	1/25/2007
Street Lights	20060292 None-Insufficient availability	Project award between Under Power Corp. for PTP project entitled Street Light Installation.	$1,109,350	100%	1/25/2006
Roadway Projects	PAPWDSEPT07 N/A	Increase from $150K to $250K to the blanket amount authorized for the PWD to secure independent, certified property appraisers.	$150,000	0%	10/2/2007
Bike Paths	20090238 100% CSBE	Contract Award for PTP Project Entitled Old Cutler Road Bike Path	$971,539	100%	5/4/2010
Neighborhood Improvements Total			$184,846,911	$143,927,776	

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Transit Public Information	PTPAMEND#15 MOVN N/A	PTP Amendment to include a public education campaign promoting short-term solutions to alleviate traffic congestion.	$350,000	100%	3/6/2007
Traffic Study	20040698 N/A	Traffic study along SW 112 Ave, betw. N. Kendall Dr. and Miami Dade College	$34,005	100%	6/7/2005
Goods & Services	6502-1/21 SBE bid preference	Bid award for MDT to purchase welding equipment, supplies and accessories.	$305,000	100%	1/4/2012
Goods & Services	4935-4/13-3 SBE bid preference	Contract modification to add MDT allocation for Specialized Flat Tire Repair Service	$20,000	100%	1/4/2012
Goods & Services	BW7934-1/12 None	Contract modification to add MDTallocation for Janitorial services	$587,000	100%	1/4/2012
Goods & Services	7602-5/14-3 SBE bid preference	Contract modification to add allocation for MDT to purchase medical and industrial gases.	$5,000	100%	12/6/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	8736-5/14-3 SBE bid preference	Contract modification to add allocation for MDT to purchase towing services (original item 112203)	$400,000	100%	12/6/2011
Goods & Services	7936-0/15 SBE bid preference	Contract modification to add an allocation for MDT to purchase traffic cones (original item 112203)	$6,000	100%	12/6/2011
Goods & Services	5966-4/13-3 SBE bid preference	Contract award for Work Gloves.	$51,000	100%	11/15/2011
Goods & Services	7963-0/12 SBE bid preference	Contract award for Building Materials, prequalification of bidders.	$75,000	100%	11/15/2011
Goods & Services	SS7405-4/12-3 None	Non-competitive contract award for Transched Software Maintenance and Support Services.	$69,000	100%	10/18/2011
Goods & Services	E-9471-0/11 No measure	Emergency contract award for Copier/Multifunctional Equipment lease payments	$217,512	100%	10/4/2011
Goods & Services	7328-4/13-3 SBE bid preference	Contract modification to add MDT allocation for Onsite Truck, Bus and Trailer Alignment.	$175,000	100%	10/4/2011
Goods & Services	6118-4/13-3 SBE bid preference	Contract modification for additional MDT allocation for Rental of Portable Chemical Toilets.	$6,000	100%	10/4/2011
Goods & Services	9499-3/20 SBE bid preference	Bid award - for Symantec Licenses and Maintenance Support Services.	$45,000	100%	10/4/2011
Goods & Services	SS1245-3/27 No measure	Non-competitive contract modification for Elevator and Escalator Maintenance and Repair Services.	$2,801,000	100%	10/4/2011
Goods & Services	7135-4/16 SBE set-aside	Contract Modification to add MDT allocation for Paper and Plastic items.	$24,000	100%	10/4/2011
Goods & Services	7224-3/10-3 SBE bid preference	Contract modification to add MDT allocation for Disposal of Hazardous Waste.	$445,000	100%	10/4/2011
Goods & Services	RFP623 30% SBE	Contract modification additional time and spending authority for External Independent Auditing Services. [reference items 111424]	$615,000	100%	9/20/2011
Goods & Services	9432-4/16 SBE bid preference	Contract award - Temporary Employment Services [ITEM FAILED AT THE 7/19/11 BCC]	$100,000	100%	9/20/2011
Goods & Services	9432-4/16 SBE bid preference	Contract award - Temporary Employment Servcies [ITEM FAILED AT THE 7/19/11 BCC]	$10,000	100%	9/20/2011
Goods & Services	7927-3/10-3 SBE set-aside	Contract modification - Cleaning Services for South Dade Bus Way Stations	$299,000	100%	9/1/2011
Goods & Services	8288-3/12-3 None	Contract modification - Brushes, brooms and mops	$1,000	100%	9/1/2011
Goods & Services	IB8224-3/12-3 SBE bid preference	Contract modification -Ice Cubes	$1,000	100%	9/1/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7898-3/10-3 SBE bid preference	Contract modification -Janitorial services	$2,869,000	101%	9/1/2011
Goods & Services	6002-1/21 SBE bid preference	Contract modification -Electronic Imaging services	$250,000	100%	9/1/2011
Goods & Services	RFQ83 None	Contract modification - Route work and Group Travel Services	$602,000	100%	9/1/2011
Goods & Services	6752-0/11 SBE bid preference	Contract modification -Asphalt Concrete	$50,000	100%	9/1/2011
Goods & Services	6732-4/12-4 SBE bid preference	Contract modification - Agricultural Garden and Industrial Tools	$6,000	100%	9/1/2011
Goods & Services	7555-2/12 SBE bid preference	Contract modification - Reflective lettering, stripping and application services	$52,000	100%	9/1/2011
Goods & Services	7038-2/18 SBE set-aside	Contract award - Nuts and Bolts Inventory Services.	$89,000	100%	7/19/2011
Goods & Services	9418-0/16 SBE bid preference	Contract award - Equipment, components, parts and services for Metrorail and Metromover.	$30,000,000	100%	7/19/2011
Goods & Services	5772-4/10-4 SBE bid preference	Contract modification - Hand Tools and Storage Boxes (Amended by BCC - legislative # 111322)	$75,000	100%	7/7/2011
Goods & Services	7743-4/11-4 SBE bid preference	Contract modification - Bottled water and dispensers (Amended by BCC - legislative # 111322)	$31,000	100%	7/7/2011
Goods & Services	1844-3/10-3 SBE bid preference	Contract modification - Construction and Industrial Tools (Amended by BCC - legislative # 111322)	$41,000	100%	7/7/2011
Goods & Services	6490-4/11-4 SBE bid preference	Contract modification - Construction chemicals and related items.(Amended by BCC - legislative # 111322)	$112,000	100%	7/7/2011
Goods & Services	1331-4/11-4 SBE bid preference	Contract modification - Coatings (Decorative, Industrial, Waterproof)	$75,000	100%	7/7/2011
Goods & Services	4119-4/10-4 SBE bid preference	Contract modification - Safety equipment and supplies (Amended by BCC - legislative # 111322)	$140,000	100%	7/7/2011
Goods & Services	8446-5/17 SBE bid preference	Contract modification -construction equipment rental, prequalification of vendors (Amended by BCC - legislative # 111322)	$712,000	100%	7/7/2011
Goods & Services	9301-0/20 SBE selection factor	Contract to establish pre-qualification pool of vendors for purchase and/or lease of Multifunctional Devices - copier, fax, and scanning equipment.	$15,000	100%	7/7/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	9301-0/20 SBE selection factor	Contract to establish pre-qualification pool of vendors for purchase and/or lease of Mulifunctional Devices - copier, fax, and scanning equipment. [SEE AMENDED ITEM UNDER FILE NO. 111323]	$1,500,000	100%	7/7/2011
Goods & Services	M0692-4/11-2 SBE set-aside	Contract modification - janitorial services (Amended by BCC - legislative # 111322)	$44,000	100%	7/7/2011
Goods & Services	5380-6/14-3 SBE bid preference	Contract modification - Original Equipment Manufacturers equipment, parts and services (Amended by BCC - legislative # 111322)	$300,000	100%	7/7/2011
Goods & Services	EPP5504-4/12-3 SBE bid preference	Contract modification for additional spending authority for purchase of Electrical Mechanical Security Gates. (Amended by BCC - legislative # 111144)	$6,000	100%	6/7/2011
Goods & Services	7199-4/09-4 Not applicable	Contract modification for additional spending authority for purchase of Track Hardware, pre-qualification of bidders.(Amended by BCC - legislative # 111144)	$1,628,000	100%	6/7/2011
Goods & Services	4909-4/13-3 SBE bid preference	Contract modification for additional spending authority for purchase of Padlocks and Other Security Hardware.(Amended by BCC - legislative # 111144)	$35,000	100%	6/7/2011
Goods & Services	06405(A) None	Contract modification for additional spending authority for purchase of Vehicle Lifts and Related Garage Equipment.(Amended by BCC - legislative # 111144)	$28,000	100%	6/7/2011
Goods & Services	IB5709-0/16 SBE bid preference	Contract modifications for additional spending authority to purchase Floor Machine Parts and Repair Services.(Amended by BCC - legislative # 111144)	$74,000	100%	6/7/2011
Goods & Services	EPP5504-4/12-3 SBE bid preference	Contract modification - Electrical Security Gates	$39,000	100%	6/7/2011
Goods & Services	CBW7400-0/15 None, bid waiver	Bid waiver contract - to purchas Tire Leasing and Related services.	$1,532,000	100%	5/3/2011
Goods & Services	9436-2/17	Bid award - for Uniforms and Accessories for MDT.	$650,000	100%	5/3/2011
Goods & Services	9428-0/11 SBE bid preference	Bid award for purchase of two hydraulic torque machines.	$100,000	100%	3/2/2011
Goods & Services	5726-0/10 SBE bid preference	Contract modification to add additional allocation for MDT to lease gold carts for security patroling at several metrorail stations.	$5,000	100%	3/1/2011
Goods & Services	9402-MT SBE bid preference	Bid award for purchase of Diesel Powered Tow Tractors	$152,000	100%	3/1/2011
Goods & Services	1Q9415-MT MBE	Bid award for purchase of an A/C Unit for Lehman Center Training Room.	$30,000	100%	3/1/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	IB6634-4/15 SBE bid preference	Contract modification to add MDT allocation for wiping cloths and fiber wipes.	$21,000	100%	2/1/2011
Goods & Services	IB9209-4/16 SBME bid preference	Contract modification to add MDT allocation for maintenance, service and repairs for vehicle wash facilities	$42,000	100%	2/1/2011
Goods & Services	9312-0/15 SBE set-aside	Contract modification to add MDT allocation for portable ladders-metal, fiberglass and aluminum	$17,000	100%	2/1/2011
Goods & Services	IB7841-3/15 SBE bid preference	Contract modification to add MDT allocation for automotive parts washer machine lease/maintenance.	$42,000	100%	2/1/2011
Goods & Services	0924-1/17 SBE bid preference	Contract modification foradd MDT allocation for Repair Services for Shop Equipment and Tools	$205,000	100%	12/7/2010
Goods & Services	7898-3/10-3 Group 1-SBE bid preference Group 2-SBE set-aside	Contract modification for Janitorial Services for MDT's Metrorail Systems	$2,478,000	100%	12/7/2010
Goods & Services	BW9330-5/20 None due to waiver.	Bid waiver contract for maintenance services for automatic doors for various MDT facilities.	$182,000	100%	12/7/2010
Goods & Services	6939-0/15 Group A- CSBE set-aside	Bid award for Repair, replace, and purchase and install awnings and canopies	$150,000	100%	12/7/2010
Goods & Services	7927-3/10-3 SBE set-aside	Contract modification for additional allocation for Cleaning Services for South Dade Bus Way stations.	$173,000	100%	12/7/2010
Goods & Services	867-3/10-3 SBE bid preference	Contract modification for addition allocation for Metrorail and Metromover Repair Services	$500,000	100%	12/7/2010
Goods & Services	7554-4/09-4 Not applicale	Contract modification for additional allocation for GOEM Parts/Transit Revenue Vehicles.	$4,000,000	100%	12/7/2010
Goods & Services	ITB4856-0/16 SBE bid preference	Bid award for Bird Control Services.	$200,000	100%	12/7/2010
Goods & Services	9064-2/15 SBE 10% bid preference	Contract modification for additional allocation for drafting, engineering, and art supplies.	$5,000	100%	12/7/2010
Goods & Services	7809-1/20 SBE bid preference	Bid award for Removal, installation, repair and testing of service stations equipment and fuel storage facilities.	$719,000	100%	12/7/2010
Goods & Services	EPP-RFP9265-3/16 SBE selection factor	Bid award for Disadvantaged Business Enterprise Tracking System.	$60,000	100%	11/4/2010
Goods & Services	6050-1/07 N/A	Retroactive approval - Contract for Roll-Up Door Maintenance & Repairs for MDT stations, parking garages and various maintenance facilities	$135,000	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	6640-2/05-3 N/A	Retroactive approval - Contract for Ericsson Telecommunication Equipment for purchase of hand-held radios and radio repair parts	$20,000	100%	10/5/2010
Goods & Services	6640-2/05 N/A	Retroactive approval - Contract for Ericsson Telecommunication Equipment for purchase of hand-held radios and radio repair parts	$360,000	100%	10/5/2010
Goods & Services	6502-0/05 N/A	Retroactive approval - Contract for Welding Supplies & Accessories to maintain and repair the revenue fleet	$630,000	100%	10/5/2010
Goods & Services	CP9362-MT Not applicable	Ratification of emergency purchase for unauthorized barricades for Dadeland North Parking Garage.	$74,000	100%	10/5/2010
Goods & Services	6736-4/05-4 N/A	Retroactive approval - Contract for Rental of Pager for essential Personnel to provide 24/7 staff contact needed in operations	$37,500	100%	10/5/2010
Goods & Services	5745-4/08-4 N/A	Retroactive approval - Contract for Transit Revenue Vehicles Repair/Parts to purchase replacement parts and components for the MDT revenue fleet	$1,405,000	100%	10/5/2010
Goods & Services	5477-3/07 N/A	Retroactive approval - Contract for Oil Water Separation Equipment for storm drain filter maintenance and repair to control the hazardous chemicals	$350,000	100%	10/5/2010
Goods & Services	5396-3/06 N/A	Retroactive approval - Contract for Jumpsuits for MDT revenue collectors	$9,000	100%	10/5/2010
Goods & Services	6582-2/05 N/A	Retroactive approval - Contract for Prequalification, Plumbing Equipment for enhancement project to repair restrooms in the Metrorail stations	$270,000	100%	10/5/2010
Goods & Services	EDP-MT-NFP007-TR07-FD3 N/A	Retroactive approval - Contract for Bus bay Construction	$95,000	100%	10/5/2010
Goods & Services	7491-2/09 N/A	Retroactive approval - Contract for Automotive Parts on site maintenance and repair for parts washer	$60,000	100%	10/5/2010
Goods & Services	7328-3/08-3 N/A	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alingment services for buses	$50,000	100%	10/5/2010
Goods & Services	255-001-01-1 N/A	Retroactive approval - Contract for Microsoft Software Maintenance and licenses for all Microsoft products	$100,000	100%	10/5/2010
Goods & Services	7328-3/08-2 N/A	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alingment services for buses	$71,000	100%	10/5/2010
Goods & Services	7328-3/08 N/A	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alighnment services for buses	$300,000	100%	10/5/2010
Goods & Services	250-000-03-1 N/A	Retroactive approval - Contract for Information Technology hardware to purchase computers, laptop, printers, servers and phones	$5,472,540	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7001-4/09-4 N/A	Retroactive approval - Contract for Towing Services to tow buses back to the maintenance facilities when disabled	$46,750	100%	10/5/2010
Goods & Services	6939-4/09 N/A	Retroactive approval - Contract for Canopy Inspection Repair and Installation to maintain the 72 canopies at the South Dade Busway to protect riders	$140,000	100%	10/5/2010
Goods & Services	6750-0/05 N/A	Retroactive approval - Contract for Pre-Qualifying A/C Ref Parts to purchase air conditioning parts and repair services	$1,202,000	100%	10/5/2010
Goods & Services	EDP-MT-UFP012 N/A	Retroactive approval - Contract for Metromover Escalator Replacement & Canopy Installation	$2,900	100%	10/5/2010
Goods & Services	9375-1/11 SBE set aside	Emergency contract for Uniforms and Accessories for MDT	$150,000	100%	10/5/2010
Goods & Services	EDP-MT-030020PTB8 N/A	Retroactive approval - Contract for Railcar Specifications VE	$99,500	100%	10/5/2010
Goods & Services	6849-1/06 N/A	Retroactive approval - Contract for Landscaping & Lawn Maintenance services for MDT facilities	$61,580	100%	10/5/2010
Goods & Services	195-14 N/A	Retroactive approval - Contract for 800 Mhz Trunked Voice Radio System to provide automatic vehicle location and radio equipment for buses	$4,000,000	100%	10/5/2010
Goods & Services	6827-1/06 N/A	Retroactive approval - Contract for Ready Mixed Concrete for maintenance of Metrorail elevated track and rehab projects	$75,000	100%	10/5/2010
Goods & Services	6819-2/06 N/A	Retroactive approval - Contract for Pumps and Motors repair services for Metrorail and mover	$4,700,000	100%	10/5/2010
Goods & Services	0628-4/12 N/A	Retroactive approval - Contract for Court Reporting Services for the hearing examiner	$3,000	100%	10/5/2010
Goods & Services	7743-4/11-1 N/A	Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$25,000	100%	10/5/2010
Goods & Services	RFQ 83 N/A	Retroactive approval - Contract for Cardsound Route, Florida City to Monroe County	$12,383,900	100%	10/5/2010
Goods & Services	EDP-MT-SR-TR04-NCNS N/A	Retroactive approval - Contract for North corridor New Starts	$413,119	100%	10/5/2010
Goods & Services	SS1246-3/22 N/A	Retroactive approval - Contract for Elevators / Escalators Maintenance Services for the escalators maintenance at Metrorail stations	$2,975,000	100%	10/5/2010
Goods & Services	5380-2/06 N/A	Retroactive approval - Contract for Mobile Equipment Parts / Services for the bus and rail support vehicles	$1,761,498	100%	10/5/2010
Goods & Services	IB8327-1/07-1 N/A	Retroactive approval - Contract for Septic Tank Services for maintenance and cleaning of MDT command type buses	$500	100%	10/5/2010
Goods & Services	IB8327-1/07-1 N/A	Retroactive approval - Contract for Septic Tank Services for maintenance and cleaning of MDT command type buses	$2,750	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	M6155-1/06 N/A	Retroactive approval - Contract for General Purpose Batteries used by maintenance technicians during repair of the fleet	$50,000	100%	10/5/2010
Goods & Services	RFP381 N/A	Retroactive approval - Contract for Integrated Pest Management for bus and Metrorail vehicles and stations	$54,405	100%	10/5/2010
Goods & Services	3469-1/06 N/A	Retroactive approval - Contract for Automotive Paint and Related Items used by the bus maintenance facilities to maintain the bus fleet	$22,500	100%	10/5/2010
Goods & Services	3077-3/06-3 N/A	Retroactive approval - Contract for Power Collector Shoe and Electrical Brushes used in the Metrorail propulsion and traction motors	$4,961	100%	10/5/2010
Goods & Services	IB5511-4/09-4 N/A	Retroactive approval - Contract for Tires, Mono-Matic Guide Type for the metro mover vehicles	$3,220	100%	10/5/2010
Goods & Services	SS1245-4/06-4 N/A	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$502,907	100%	10/5/2010
Goods & Services	IB5511-4/09 N/A	Retroactive approval - Contract for Tires, Mono-Matic Guide Type for the metro mover vehicles	$70,000	100%	10/5/2010
Goods & Services	SS4416-4/04-3 N/A	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$100,000	100%	10/5/2010
Goods & Services	3077-3/06 N/A	Retroactive approval - Contract for Power Collector Shoe and Electrical Brushes used in the Metrorail propulsion and traction motors	$330,700	100%	10/5/2010
Goods & Services	SS4416-4/04-4 N/A	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$50,000	100%	10/5/2010
Goods & Services	SS5350-3/06 N/A	Retroactive approval - Contract for Rail Vehicle Parts and Supplies to maintain the Metrorail braking system	$154,500	100%	10/5/2010
Goods & Services	SS6921-0/06 N/A	Retroactive approval - Contract for Maintenance and Repair of Johnson Control System for maintenance of the air conditioning systems at the Lehman Center and Central	$339,510	100%	10/5/2010
Goods & Services	SS7405-1/07 N/A	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$20,000	100%	10/5/2010
Goods & Services	SS7405-4/12 N/A	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$63,180	100%	10/5/2010
Goods & Services	SS1245-4/06-1 N/A	Retroactive approval - Contract for Elevator Maintenance Services for Metrorail stations and MDT facilities	$1,588,760	100%	10/5/2010
Goods & Services	3469-1/06-1 N/A	Retroactive approval - Contract for Automotive Paint and Related items used by the bus maintenance facilities to maintain the bus fleet	$11,000	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7743-4/11 N/A	Retroactive approval - Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$50,000	100%	10/5/2010
Goods & Services	7554-4/09 N/A	Retroactive approval - Contract for GOEM Parts/Repairs Transit Revenue Vehicle for the replacement parts and components for Metrorail	$2,000,000	100%	10/5/2010
Goods & Services	4703-3/05 N/A	Retroactive approval - Contract for Signs, Road and Traffic Related for bus stop signs and information signs at the stations and parking areas	$36,000	100%	10/5/2010
Goods & Services	7810-1/06 N/A	Retroactive approval - Contract for High Security Customized Banking Supplies used by MDT revenue collectors to process daily receipts	$65,000	100%	10/5/2010
Goods & Services	7963-0/12 N/A	Retroactive approval - Contract for Building Materials for repair of concrete cracks and maintenance of MDT various facilities	$500,000	100%	10/5/2010
Goods & Services	4056-0/11 N/A	Retroactive approval - Contract for Coarse Aggregates for granite ballast rock to repair and maintain Metrorail track beds	$450,000	100%	10/5/2010
Goods & Services	IB7324-3/08-1 N/A	Retroactive approval - Contract for Fargo Printer Maint. And Replacement Parts to provide security identification cards for employees and contractors	$35,000	100%	10/5/2010
Goods & Services	8211-4112 N/A	Retroactive approval - Contract for Photographic Processing Services & Supplies	$46,000	100%	10/5/2010
Goods & Services	IB9250-3/15 SBE selection	Contract modification - Towing and Disposal of Abandoned Vehicle/Property.	$2,000	100%	10/5/2010
Goods & Services	BW6998-2/04 N/A	Retroactive approval - Contract for Leased Copiers Maintenance for MDT offices	$1,076,000	100%	10/5/2010
Goods & Services	BW7121-0/07 N/A	Retroactive approval - Contract for Freightliner Equipment, Repair & Services for the support equipment and the mini-buses	$22,900	100%	10/5/2010
Goods & Services	BW7446-0/08 N/A	Retroactive approval - Contract for Copy Machines Maintenance / Repair / Lease Agreement for MDT offices and shops	$83,764	100%	10/5/2010
Goods & Services	EPPM7926-4/10 N/A	Retroactive approval - Contract for Metals (All Types) Prequalified to purchase metal rods and sheets to repair MDT fleet	$40,000	100%	10/5/2010
Goods & Services	EPPM7926-4/10-1 N/A	Retroactive approval - Contract for Metals (All Types) Prequalified to purchase metal rods and sheets to repair MDT fleet	$15,000	100%	10/5/2010
Goods & Services	IB4856-2/07-1 N/A	Retroactive approval - Contract for Pigeon Control Services to provide a clean and healthy environment to riders at rail stations	$25,000	100%	10/5/2010
Goods & Services	IB4856-2/07-2 N/A	Retroactive approval - Contract for Pigeon Control Services to provide a clean healthy environment to riders at rail stations	$7,000	100%	10/5/2010
Goods & Services	3944-3/08 N/A	Retroactive approval - Contract for Acrylic Sheet and Adhesives for repair of the bus revenue fleet and cover signs	$80,000	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7516-0/11 SBE bid preference	Contract modification - UPS systems, maintenance and repair pre-qualification pool	$50,000	100%	7/20/2010
Goods & Services	8211-4/12-2 SBE bid preference	Contract award - Photographic processing services and supplies	$10,000	100%	7/20/2010
Goods & Services	SS7405-4/12-2 None - sole source	Contract award - Transched Software maintenance and support services	$58,000	100%	7/20/2010
Goods & Services	9303-1/20 SBE bid preference	Bid award for pesticides and week killers	$75,000	100%	7/20/2010
Goods & Services	9285-1/12 SBE bid preference	Contract modification - Bridge Crane & Hoist maintenance, inspection and repair	$75,000	100%	7/20/2010
Goods & Services	E9341-MT None - emergency contract	Emergency contract award for traffic barrier systems (barricades)	$26,000	100%	7/20/2010
Goods & Services	E9287-1/11 SBE set aside	Emergency contract award for uniforms and accessories for MDT.	$112,000	100%	7/20/2010
Goods & Services	IB9305-0/15 SBE bid preference	Contract modification - for casters and industrial wheels, pre-qualification.	$15,000	100%	7/20/2010
Goods & Services	8341-1/18 SBE bid preference	Contract modification for equipment rental (entertainment, special events) pre-qualification	$70,000	100%	7/8/2010
Goods & Services	7554-4/09-4 None	Contract modification for GOEM parts/repairs/transit revenue vehicles	$3,000,000	100%	6/3/2010
Goods & Services	7400-0/08 None	Contract modification for tire leasing and vehicle tire service.	$1,940,000	100%	6/3/2010
Goods & Services	9159-0/14 SBE bid preference	Bid award for safety shoes and boots	$563,000	100%	5/4/2010
Goods & Services	7676-1/15 SBE set-aside	Contract modification for ID Cards supplies and accessories	$10,000	100%	5/4/2010
Goods & Services	BW7934-3/10-3 None	Non-competitive contract modification for janitorial services	$2,448,000	100%	5/4/2010
Goods & Services	6118-4/13-1 SBE bid preference	Bid award for rental of portable chemical toilets.	$3,000	100%	3/16/2010
Goods & Services	973-561-010-1 N/A	Bid Award - Information and Technology (IT) Consulting Services	$500,000	100%	3/2/2010
Goods & Services	RFP683 SBE	Bid award for gasoline and diesel fuel	$153,000,000	100%	3/2/2010
Goods & Services	6710-0/14 SBE bid preference	Bid award for purchase of ultrasonic rail testing services.	$100,000	100%	2/2/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	8744-2/14 SBE bid preference	Contract modification to allow use of surtax funds for dry cleaning and repair services for metrorail seat covers.	$88,000	100%	2/2/2010
Goods & Services	9089-3/14 SBE bid preference	Bid award for purchase of extended and limited use Contactless Smart Cards.	$3,450,000	100%	2/2/2010
Goods & Services	IB5709-4/11-3 SBE bid preference	Contract modification to allow use of surtax funds for floor machine parts and services.	$16,685	100%	2/2/2010
Goods & Services	IB7810-4/12-2 SBE bid preference	Contract modification to allow use of surtax funds for purchase of high security banking supplies.	$25,000	100%	2/2/2010
Goods & Services	IB8227-1/13 MBE bid preference	Contract modification to allow use of surtax funds for purchase of metal form trash containers.	$39,000	100%	2/2/2010
Goods & Services	IB8460-3/12 SBE bid preference	Contract modification to allow use of surtax funds for purchase and delivery of evaporator filters.	$42,096	100%	2/2/2010
Goods & Services	5477-4/12-1 SBE bid preference	Contract modification to allow use of surtax funds for oil/water separations equipment maintenance and repair.	$370,300	100%	2/2/2010
Goods & Services	0058-2/14 SBE bid preference	Contract modification to allow use of surtax funds for elevator maintenance services.	$223,000	100%	2/2/2010
Goods & Services	8401-3/11-1 SBE-MBE bid preference	Contract modifications for landscaping and lawn maintenance services	$98,000	100%	1/21/2010
Goods & Services	5772-4/10-3 None	Bid award - fourth OTR for hand tools and storage.	$75,000	100%	1/21/2010
Goods & Services	E9168-0/09 None	Emergency contract for disposal of hazardous waste.	$94,000	100%	1/21/2010
Goods & Services	9107-5/15 SBE Set-Aside for Group B	Bid award - window/wall mount air conditioning units.	$20,000	100%	1/21/2010
Goods & Services	8279-5/18 SBE bid preference	Contract modification for audio visual equipment and supplies.	$2,873,000	100%	1/21/2010
Goods & Services	9117-0/14 SBE bid preference	Bid award modification -to the Public Records contract for additional spending authority.	$83,000	100%	12/1/2009
Goods & Services	7636-5/19 SBE bid preference	Bid award - Air compressor, parts and accessories	$170,000	100%	12/1/2009
Goods & Services	6276-1/19 None - Insufficient Availability	Bid award - Security alarm and card access sysmtem	$500,000	100%	12/1/2009
Goods & Services	IB5770-3/11-1 SBE-MBE bid preference	Contract modification - metrorail parking tickets	$42,000	100%	12/1/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7841-3/10-3 N/A - Prior to SBE program	Contract modification - automotive parts washer machine maintenance/lease	$36,000	100%	12/1/2009
Goods & Services	IB7832-3/11-2 SBE-MBE bid preference	Contract modification - collection and recycling of used oil filters	$13,000	100%	12/1/2009
Goods & Services	RFP8481-2/22 2.53% CSBE	Contract modification - automated fare collection	$459,000	100%	12/1/2009
Goods & Services	IQ8175-4/12-2 SBE - MBE bid preference	Contract modification - flags	$2,000	100%	12/1/2009
Goods & Services	103-HH12 SBE bid preference	Bid award - grease trap septic tank and storm drain pump out/repair services.	$2,500	100%	11/17/2009
Goods & Services	S06-S23100 SBE bid preference	Bid award - automotive police car decals	$51,500	100%	11/17/2009
Goods & Services	5515-1/11 SBE bid preference	Bid award - auto glass/window regulator	$4,725	100%	11/17/2009
Goods & Services	8990-4/14 SBE bid preference	Bid award - acoustical ceiling tiles	$1,500	100%	11/17/2009
Goods & Services	6155-3/13 SBE bid preference	Bid award - for batteries- general purpose	$15,988	100%	11/17/2009
Goods & Services	IB8983-3/13 SBE bid preference	Contract award - for swimming pool chemicals, accessories, and parts used for water fountains at MDT facilities.	$1,429	100%	11/17/2009
Goods & Services	8960-0/10 SBE bid preference	Bid award - Armored Trucks	$466,471	100%	11/3/2009
Goods & Services	9047-2/12 SBE bid preference	Contract Modification - Fire Extinguishers	$30,000	100%	11/3/2009
Goods & Services	8336-3/11-2 SBE bid preference	Contract Modification - Uniforms	$22,000	100%	11/3/2009
Goods & Services	6846-1/18 SBE bid preference	Contract Modification - Fence Materials	$165,000	100%	11/3/2009
Goods & Services	863-000-10-1-A SBE bid preference	Bid award - Tires	$275,000	100%	11/3/2009
Goods & Services	SS7405-4/12-1 None	Bid award for Transched Software maintenance and support agreement for MDT's Transit Operating System.	$48,000	100%	10/6/2009
Goods & Services	EPP-RFP669 SBE Set-Aside	Contract award to PMG Associates, Inc. to provide Bus Operator Performance Monitoring Services	$253,800	100%	10/6/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	128FF11 None	Bid award - multifunctional devices, copying equipment, services and supplies for OCITTstaff.	$34,000	100%	7/23/2009
Goods & Services	8736-5/14 SBE bid preference	Contract modification to Towing Services contract to add an allocation for MDT.	$740,000	100%	7/23/2009
Goods & Services	0819-0/14 SBE bid preference	Contract modification to the Electrical Test Equipment Repair Services contract to add an allocation for MDT.	$250,000	100%	7/23/2009
Goods & Services	250-000-09-1(A) None	Contract award for Information Technology Hardware Network Infrastructure Equipment	$1,600,000	100%	7/23/2009
Goods & Services	SS9029-4/14 None	Contract award - Vigil Software and Hardware Maintenance Support Services.	$191,900	100%	7/2/2009
Goods & Services	8672-3/10-1 SBE bid preference	Contract modification to contract for repair services for metromover, metrorail, and rail vehicle and rail systems.	$900,000	100%	7/2/2009
Goods & Services	8293-4/12-1 SBE bid preference	Contract modification to contract for- inventory services	$196,119	100%	7/2/2009
Goods & Services	IB8017-2/09-1 MBE bid preference	Contract modification to contract on- caster and industrial wheels	$6,000	100%	7/2/2009
Goods & Services	4879-1/19 SBE bid preference	Contract award - printed multiple parts forms	$125,000	100%	7/2/2009
Goods & Services	2979-0/14 SBE bid preference	Contract award - moving of office furniture, equipment and supplies.	$2,666	100%	7/2/2009
Goods & Services	7277-4/14 SBE bid preference	Bid award - purchase of solid fill service for tractor and loader tires.	$10,000	100%	6/2/2009
Goods & Services	8915-5/19 SBE bid preference	Bid award - welding repairs, machine shop and metal fabrication.	$700,000	100%	6/2/2009
Goods & Services	8043-4/11-2 SBE bid preference	Bid award - option to renew for purchase of various food items for staff at the command center during emergency situations.	$240,000	100%	5/19/2009
Goods & Services	1070-5/14 SBE bid preference	Bid award for automotive and truck replacement parts and specialized repair services.	$700,000	100%	5/5/2009
Goods & Services	2385-0/13 SBE bid preference	Bid award for Industrial Electrical Services.	$300,000	100%	5/5/2009
Goods & Services	7661-4/09-4 N/A	Bid award for Specialized Tree-Trimming services.	$1,200,000	17%	5/5/2009
Goods & Services	8757-1/18 SBE bid preference	Bid award for electrical and electronic tools, parts, and components.	$7,219,500	7%	3/3/2009

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Goods & Services	8757-1/18 SBE bid preference	Contract award for purchase of electrical and electronics tools.	$8,800,000	19%	3/3/2009
Goods & Services	7491-0/13 SBE bid preference	Contract award for purchase of preventative maintenance services for MDT parts washer machine.	$137,025	19%	3/3/2009
Goods & Services	5745-2/14 SBE bid preference	Bid award for parts and repair services for transit buses and support equipment	$47,500,000	19%	3/3/2009
Goods & Services	4935-4/13 SBE bid preference	Bid award for specialized flat tire repair services	$45,025	192%	3/3/2009
Goods & Services	1758-3/12 SBE bid preference	Contract award for purchase of signage and screening products and services	$642,272	19%	3/3/2009
Goods & Services	RFP-381(4) SBE bid preference	Contract modification for additional allocation - Integrated pest management	$48,066	19%	1/22/2009
Goods & Services	SS8554-2/20 None	Sole source bid award for NICE Digital Video Recording system.	$1,339,601	19%	1/22/2009
Goods & Services	7271-0/18 SBE bid preference	Contract award - hydraulic parts and services, pre-qualitification of vendors	$2,700,000	19%	1/22/2009
Goods & Services	7271-2/07-2 None	Contract modification for additional allocation for hydraulic parts, supplies and repairs.	$141,000	19%	12/2/2008
Goods & Services	7459-2/07-2 SBE bid preference	Contract modification for additional allocation for transit operator performance audit services.	$50,000	19%	12/2/2008
Goods & Services	IB8791-2/11 None	Bid award for thermal arraycorder equipment for the Metromover division.	$27,627	19%	11/20/2008
Goods & Services	1191-5/18 10% SBE bid preference	Bid award - traffic controller assemblies and related items.	$12,360,990	5%	10/7/2008
Goods & Services	SS8695-0/09 N/A	Bid waiver fo sole source - radio controlled solar powered beacons	$500,755	42%	10/7/2008
Goods & Services	1070-3/07-3 None	Contract modification for additional spending authority for automotive truck parts and specialized repair services.	$79,711	19%	10/7/2008
Goods & Services	8318-5/17 SBE bid preference	Contract modification for additional spending authority for various petroleum products.	$3,862,063	19%	10/7/2008
Goods & Services	5966-4/13 SBE bid preference	Bid award- work gloves	$69,068	19%	10/7/2008
Goods & Services	7328-4/13 SBE bid preference	Bid award - truck, bus and trailer alignment.	$248,206	19%	10/7/2008
Goods & Services	7602-5/14 None	Bid award - medical and industrial gases.	$20,000	19%	10/7/2008

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	3143-9/18 SBE bid preference	Contract modification for additional spending authority for gasoline and diesel fuel.	$14,000,000	19%	10/7/2008
Goods & Services	1046-3/11 SBE bid preference	Bid award - refrigerant gas	$235,450	19%	9/2/2008
Goods & Services	558A SBE selection factor	Contract award for Metrorail Heating Ventilation Air Conditioning (HVAC) overhaul	$3,650,976	100%	7/17/2008
Goods & Services	558B SBE selection factor	Contract 558B for replacement of HVAC systems on 17 metromover vehicles.	$1,600,000	100%	7/17/2008
Goods & Services	5745-4/08-4 None	Contract modification for additional time and spending authority for transit vehicles parts and repair services.	$16,000,000	19%	7/1/2008
Goods & Services	RFQ8264A-D SBE selection factor	Bid award for integrated pest management pool.	$650,000	19%	6/3/2008
Goods & Services	7554-4/09-3 N/A-federally funded	Contract modification for additional allocation - OEM parts and repair for metrorail and metromover vehicles.	$9,500,000	19%	5/6/2008
Goods & Services	8318-5/17 SBE bid preference	Bid award - Petroleum products; pre-qualification of vendors	$130,000	19%	5/6/2008
Goods & Services	8023-3/11 SBE bid preference	Bid award - Bus washing chemicals	$400,000	19%	5/6/2008
Goods & Services	8596-3/13 SBE bid preference	Bid award - Bus stop signs and components	$500,000	19%	5/6/2008
Goods & Services	7400-0/08 N/A-federally funded	Contract modification for additional allocation - Leasing and Vehicle Tire Services	$6,600,000	19%	5/6/2008
Goods & Services	EPP-RFQ8474 SBE selection factor	Bid award for title closing services , prequalification of vendors.	$400,000	50%	5/6/2008
Goods & Services	4922-4/13 SBE bid preference	Bid award - Maintenance of Fire Extinguishers and Fire Hoses	$3,940	19%	5/6/2008
Goods & Services	8473-4/12 SBE bid preference	Bid award - traffic control sign fabrication, aluminum sign blanks, breakaway galvanized and base posts	$110,000	24%	4/8/2008
Goods & Services	3143-9/18 SBE bid preference	Bid award - gasoline and diesel fuel	$37,000,000	24%	4/8/2008
Goods & Services	6819-5/17 SBE bid preference	Bid award - pumps, drives, and motors; purchase of new and rebuild units and parts; and repair and maintenance services.	$7,500,000	24%	4/8/2008
Goods & Services	5772-4/10-2 None	Approval of the use of PTP funds for hand tools and storage boxes.	$50,000	24%	4/8/2008

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	8473-4/12-OTR SBE bid preference	Bid award- Traffic control sign fabrication, aluminum sign blanks and break-away galvanized sign and base posts.	$1,211,500	8%	4/8/2008
Goods & Services	8446-5/17 10% SBE bid preference	Bid award - construction equipment rental	$800,000	24%	3/4/2008
Goods & Services	EPP-RFP503-1(2) SBE selection factor	Approval of the use of PTP funds for polygraph services.	$3,720	24%	3/4/2008
Goods & Services	7199-4/09-1 N/A-federally funded	Approval of the use of PTP funds for track hardware. (This is really $900K per year for options 1 and 2)	$1,800,000	24%	3/4/2008
Goods & Services	5745-4/08-4 N/A-federally funded	Approval of the use of PTP funds for transit revenue vehicles parts and repair services.	$13,000,000	24%	3/4/2008
Goods & Services	8517-4/12 SBE bid preference	Approval of the use of PTP funds for lubricant and diesel fuel.	$183,657	24%	3/4/2008
Goods & Services	7325-3/13 SBE bid preference	Approval of the use of PTP funds for bicycle racks.	$457,780	24%	3/4/2008
Goods & Services	5474-4/12-OTR 10% SBE bid preference	Approval of the use of PTP funds for synthetic transmission fluid.	$772,975	24%	3/4/2008
Goods & Services	4227-2/07-1 None-insufficient availability	Contract modification for additional spending authority for portable generators, purchase, repairs and parts.	$50,000	24%	3/4/2008
Goods & Services	EPP-RFP503 A-1(2) SBE selection factor	Approval of the use of PTP funds for polygraph services.	$3,680	24%	3/4/2008
Goods & Services	8279-5/18 SBE bid preference	Bid award - audio-visual equipment and supplies.	$123,017	24%	3/4/2008
Goods & Services	6046-2/12 10% SBE bid preference	Bid award - a/c chillers and related equipment maintenance and repair services.	$55,000	24%	3/4/2008
Goods & Services	5387-5/13-OTR SBE bid preference	Bid award - pre-qualitification for manufacturer's dealer (OEM) parts and repair services	$140,000	24%	3/4/2008
Goods & Services	5800-5/17 SBE bid preference	Approval of the use of PTP funds for rental of trailers, vans, pickup trucks and utiity vehicles.	$35,700	24%	3/4/2008
Goods & Services	E8486-0/07 None	Bid award - emergency contract for synthetic transmission fluid.	$425,000	24%	3/4/2008
Goods & Services	E8438-0/07 None	Bid award - emergency contract for lubricant and diesel fuel analysis	$100,000	24%	3/4/2008

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	7271-2/07-1 None-insufficient availability	Approval of the use of PTP funds for hydraulic parts, supplies and repairs.	$50,000	24%	3/4/2008
Goods & Services	5066-4/12 10% SBE bid preference	Bid award - Trees, Palms, Landscaping Services and relocation of trees and palms	$1,600,000	13%	1/10/2008
Goods & Services	6750-5/17 SBE bid preference	Bid award - contract for air conditioning and refrigeration parts and supplies.	$2,500,000	29%	1/10/2008
Goods & Services	8465-4/12 SBE bid preference	Bid award - contract for Original Equipment Manufacturer (OEM) automotive paint and related items.	$495,000	29%	1/10/2008
Goods & Services	6155-4/11-1 SBE bid preference	Contract Modification - additional spending authority for General Purpose Batteries.	$30,000	29%	12/4/2007
Goods & Services	RFP381B N/A-Prior to SBE program	Contract modification - additional spending authority for Integrated Pest Management.	$42,838	29%	12/4/2007
Goods & Services	7199-4/09-1 N/A-partially federally funded	Contract modification - additional spending authority for Track Hardware. (This is really $62,500 per year for options 1 and 2)	$125,000	29%	12/4/2007
Goods & Services	1176-4/12 SBE bid preference	Bid award - Rental of Barricades and Traffic Control Accessories	$106,970	28%	12/4/2007
Goods & Services	5791-4/11-1 SBE bid preference	Contract modification - additional spending authority for Upholstery and Refurbishing Services.	$200,000	29%	12/4/2007
Goods & Services	5745-4/08-4 None	Contract modification - additional spending authority for Transit Revenue Vehicle Parts and Repair Services.	$1,595,000	29%	12/4/2007
Goods & Services	5726-0/10 10% SBE bid preference	Bid award - Rental of Gold Carts, Personnel and Turf Vehicles	$15,000	29%	12/4/2007
Goods & Services	IB8353-MT SBE Set-Aside	Bid award - Air Conditioning Units	$70,080	29%	12/4/2007
Goods & Services	5001-2/11 SBE bid preference	Bid award - Printed Paper, Thermal Transfers and Receipt	$292,167	29%	12/4/2007
Goods & Services	1176-4/12 SBE bid preference	Bid award - Rental of Barricades and Traffic Control Accessories	$5,340	29%	12/4/2007
Goods & Services	8318-0/07 10% SBE bid preference	Contract modification - additional spending authority for Petroleum Products contract.	$75,000	29%	12/4/2007
Goods & Services	0751-4/12 SBE bid preference	Contract award - Maintenance of Fire Suppression systems.	$203,900	29%	11/6/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	1070-3/07-3 N/A-Prior to SBE program	Contract modification - additional spending authority for Automotive Truck Parts and Accessories.	$140,000	29%	11/6/2007
Goods & Services	0767-5/13 SBE bid preference	Contract award - Paint and Paint related products.	$57,750	29%	11/6/2007
Goods & Services	8318-5/17 SBE bid preference	Contract award - Various petroleum products, prequalification of vendors.	$517,500	29%	11/6/2007
Goods & Services	E8428-MT N/A	Emergency Purchase for Central Bus Wash Lighting Repair	$24,500	29%	11/6/2007
Goods & Services	E8396-0/07 N/A	Emergency Purchase for Uniforms and Accessories	$175,000	29%	11/6/2007
Goods & Services	3143-0/09 N/A-Prior to SBE program	Contract modification -Gasoline and Diesel Fuel	$20,000,000	29%	10/2/2007
Goods & Services	5398-4/12 SBE bid preference	Bid award - Uniforms, rental or purchase with laundry services.	$399,000	29%	10/2/2007
Goods & Services	8254-4/12 SBE bid preference	Bid award - Reproduction and Binding Services	$5,000	29%	10/2/2007
Goods & Services	8272-5/13 SBE bid preference	Bid award - Radiator, Surge, and Fuel Tank Repairs	$135,000	29%	10/2/2007
Goods & Services	8318-0/07 SBE bid preference	Bid award - Petroleum Products	$75,000	29%	10/2/2007
Goods & Services	5800-0/07 Will be reviewed for SBE measures	Contract modification -Rental of Trailers and Vans	$40,000	29%	10/2/2007
Goods & Services	7224-3/10 SBE bid preference	Contract modification -Disposal of Hazardous Waste	$352,000	29%	10/2/2007
Goods & Services	7256-2/06-2 N/A-partially federally funded	Contract modification -OEM Replacement Parts and Service for Metrorail	$6,000,000	29%	10/2/2007
Goods & Services	E1245-0/07 N/A-emergency	Emergency Purchases - Elevator/Escalator Maintenance Service	$428,402	29%	10/2/2007
Goods & Services	8302-4/12 SBE set-aside	Bid award - Unforms for bus and Train Operators and Supervisors.	$387,243	29%	10/2/2007
Goods & Services	SS1245-3/27 None	Bid Waiver for Sole Source Contract to Schindler Elevator Corp. for elevator and escalator maintenance repair services.	$14,570,000	29%	9/20/2007
Goods & Services	ERP05-06 N/A	Ratification of an emergency contract for record and playback systems awarded on 9/11/07.	$155,735	19%	9/11/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	5380-2/06-2 N/A-Prior to SBE program	Contract modification -OEM Replacement Parts and Services.	$141,029	29%	7/26/2007
Goods & Services	550-001-03-1 N/A-Accessing State Contract	Contract award for Digital Traffic Controllers, Loop Vehicle Detectors, Signal Heads and Auxiliaries.	$3,712,091	81%	7/26/2007
Goods & Services	7297-3/11 SBE bid preference	Bid award- Shop towel rental with laundry service.	$200,000	29%	7/26/2007
Goods & Services	8233-0/12 SBE bid preference	Bid award - Liquefied Petroleum Gas.	$6,735	29%	7/26/2007
Goods & Services	3469-4/12 SBE bid preference	Bid award -OEM Paint and Automotive Refinishing Services	$211,624	29%	7/26/2007
Goods & Services	0924-3/09 N/A-Prior to SBE program	Retroactive approval for executions of the OTR periods under the exisiting contract for Shop equipment maintenance and repair Services.	$190,000	29%	7/24/2007
Goods & Services	A63311-OTR None	Retroactive approval for executions of the OTR periods under the exisiting contract for Computer Equipment, Software, and related services.	$133,296	29%	7/24/2007
Goods & Services	5387-0/06 N/A-Prior to SBE program	Contract Modification- Domestic Passenger Vehicle OEM parts and repair services	$250,000	29%	7/24/2007
Goods & Services	E8259-3/07 None	Emergency Contract for purchases of uniforms and accessories for MDT personnel.	$127,500	29%	6/5/2007
Goods & Services	0548-3/08-2 N/A-Prior to SBE program	Contract modifications- Electrical Parts and Service - for additional allocation.	$451,350	100%	6/5/2007
Goods & Services	E8223-0/07 None	Bid waiver- to establish an emergency contract to provide the cleaning of bloodborne pathogens.	$26,295	29%	5/8/2007
Goods & Services	7224-3/10 10% SBE bid preference	Bid award- Disposal of Hazardous Waste	$157,741	29%	5/8/2007
Goods & Services	BW6089-2/08-1 None	Bid Waiver - Traffic Control Computer Hardware Maintenance.	$45,000	67%	5/8/2007
Goods & Services	1826-4/12-OTR None	Bid Award -Traffic Signal Poles, Mast Arms and street light	$1,759,930	57%	5/8/2007
Goods & Services	5066-1/06-1 N/A-Prior to SBE program	Contract Modification to the Trees and Palms contract for additional spending authority for PWD.	$1,900,000	11%	3/20/2007
Goods & Services	5380-2/06-2 N/A-partially federally funded.	Contract modification for additional time and allocation - Mobile Equipment Replacement Parts and Service.	$176,923	29%	3/20/2007
Goods & Services	7256-2/06-2 N/A-partially federally funded	Contract modification for additional allocation- Original Equipment Manufacturer (OEM) replacement parts. $1,557,921 of total contract is 100% PTP funded; remainder of contract is based on 29% allocation formula.	$4,705,600	53%	3/20/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	SS1245-4/06-4 None	Contract modification for additional allocation - Elevator Maintenance Service	$335,000	29%	2/8/2007
Goods & Services	1072-1/16-OTR SBE bid preference	Bid Award - Furniture (Office and Non-Office)	$150,000	3%	2/8/2007
Goods & Services	7676-3/09 SBE bid preference	Req. to exercise OTR - Identification cards, supplies and accessories	$72,500	29%	2/8/2007
Goods & Services	6443-0/11-OTR N/A-Insufficient availibility	Bid Award - Electrical Power Systems.	$3,750,000	29%	2/8/2007
Goods & Services	1331-4/11 None	Req. to exercise OTR - Coatings, Decorative, Industrial, Waterproof	$198,000	29%	2/8/2007
Goods & Services	6490-4/11 SBE bid preference	Req. to exercise OTR - Construction Chemicals and related items	$118,430	29%	2/8/2007
Goods & Services	3625-4/11 SBE bid preference	Req. to exercise OTR for Air and Electric Power Hand tools	$86,945	29%	2/8/2007
Goods & Services	6752-0/11 10% SBE bid preference	Contract Modification for additional allocation - Asphaltic Concrete	$80,000	29%	2/8/2007
Goods & Services	IB5770-3/11-OTR MBE bid preference	Bid Award - Metrorail Parking Permits	$26,820	29%	2/8/2007
Goods & Services	8126-4/11 SBE Set-aside	Bid Award - Rainwear.	$12,500	29%	2/8/2007
Goods & Services	6694-4/11 SBE bid preference	Bid Award - Service to Fire Alarm Systems	$50,000	29%	2/8/2007
Goods & Services	6050-4/11 SBE bid preference	Bid Award - Roll-up door maintenance and repair services.	$100,000	100%	2/8/2007
Goods & Services	IB8065-0/06 MBE bid preference	Bid Award - Trophies, plaques, ribbons.	$1,664	29%	2/8/2007
Goods & Services	IB7832-3/11-OTR MBE bid preference	Bid Award - Collection and recycling of used oil filters.	$7,761	29%	2/8/2007
Goods & Services	EPP8109-4/11-OTR SBE Set-aside	Bid Award - First Aid Supplies.	$5,000	29%	2/8/2007
Goods & Services	1046-3/11 SBE bid preference	Bid Award - Refrigerant Gases, prequalification of vendors.	$470,900	29%	2/8/2007
Goods & Services	1072-1/16-OTR SBE bid preference	Bid Award - Furniture (Office and Non-Office)	$1,100,000	100%	2/8/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	E8177-0/07 None	Bid Waiver- Uniforms and Accessories	$84,000	29%	2/8/2007
Goods & Services	5558-0/04 Not available	Retroactive approval of use of surtax funds by PWD for the purchase of sedans.	$171,486	100%	2/6/2007
Goods & Services	04-12-0823 Not available	Retroactive approval of use of surtax funds for the purchase and retrofit of vehicles for work done by new crews within the Traffic Signals and Signs Division.	$167,904	100%	2/6/2007
Goods & Services	7494-4/08 Not available	Retroactive approval of use of surtax funds for the purchase and retrofit of vehicles for work done by new crews within the Traffic Signals and Signs Division.	$130,280	100%	2/6/2007
Goods & Services	2567-MT SBE	Bid Award - Hydraulic Mobile Lifts	$530,670	100%	12/19/2006
Goods & Services	5966-2/07-1 None	Exercise OTR of existing competitive contract -for Work Gloves	$113,000	29%	12/19/2006
Goods & Services	4119-4/10 10% SBE	Exercise OTR of existing competitive contract -for safety equipment and supplies.	$140,000	29%	12/19/2006
Goods & Services	3881-5/16-OTR SBE bid preference	Bid Award Contract Modification: Body work-repair (Collision Damage)	$895,000	29%	12/19/2006
Goods & Services	6116-3/10-OTR SBE bid preference	Bid Award - Badges	$1,900	29%	12/19/2006
Goods & Services	6640-2/05-1 N/A-Prior to SBE program	Bid Award -Ericsson Radio Equipment	$61,750	100%	12/19/2006
Goods & Services	3250-0/11 SBE bid preference	Bid Award -Industrial Bearings and Machine Parts	$750,000	29%	12/19/2006
Goods & Services	EPP7395-4/11 SBE bid preference	Bid Award - Check Guarantee Services	$25,000	29%	12/19/2006
Goods & Services	5745-4/08-3 None	Contract Modification-Replacement Parts, Component Repair, and on/off site repair services.	$5,000,000	29%	12/19/2006
Goods & Services	5605-2/08OTR 10% SBE bid preference	Bid Award - Bulk Motor Oil	$589,900	29%	9/26/2006
Goods & Services	5398-4/11OTR 10% SBE bid preference	Bid Award - Uniform Rental and Purchase with Laundry Service	$400,000	29%	9/26/2006
Goods & Services	5791-4/11OTR 10% SBE bid preference	Bid Award -Upholstery and Refurbishing Services, pre-qualification of vendors	$450,000	29%	9/26/2006
Goods & Services	6490-4/11OTR 10% SBE bid preference	Bid Award -Construction Chemicals and related products, pre-qualification of vendors	$118,440	29%	9/26/2006
Goods & Services	IB8077-1/08OTR None	Bid Award -Work Gloves	$6,400	29%	9/26/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	5813-3/11OTR 10% SBE bid preference	Bid Award -Track Geometry Testing of MDT's Metrorail Track System	$120,000	29%	9/26/2006
Goods & Services	8023-3/11OTR 10% SBE bid preference	Bid Award -Bus Wash Chemicals	$269,250	29%	9/26/2006
Goods & Services	5066-1/06OTR N/A -Prior to SBE program	Bid Award -Purchase of trees, palms, and landscaping and relocation services.	$840,000	18%	9/26/2006
Goods & Services	4909-4/11OTR 10% SBE bid preference	Bid Award - Padlocks and other safety equipment	$138,000	29%	9/26/2006
Goods & Services	1662-4/11 SBE Set-Aside	Bid Award - Drill Bits, Screwdriver bits, grinding and cutting discs	$22,500	29%	7/18/2006
Goods & Services	6002-4/11 10% SBE bid preference	Bid Award - Electronic Imaging Services	$52,000	29%	7/18/2006
Goods & Services	EM7135-0/05 N/A	Bid Waiver - Paper and Plastic Items - emergency purchases	$30,000	29%	7/18/2006
Goods & Services	7038-3/10 None	Bid Award - Nuts and Bolts Inventory	$200,000	29%	7/18/2006
Goods & Services	IB7598-3/09 MBE bid preference	Bid Award - Abstract Services	$100,000	50%	7/18/2006
Goods & Services	6312-0/11 SBE bid preference	Bid Award - Traffic Control Switchpac Units	$148,525	50%	7/18/2006
Goods & Services	3625-4/11 10% SBE bid preference	Bid Award - Air and Electric Powered Hand Tools	$86,945	29%	7/18/2006
Goods & Services	6582-2/05-2 None	Bid Award - Plumbing Equip and Supplies	$22,500	29%	7/18/2006
Goods & Services	1844-3/10 10% SBE bid preference	Bid Award - Construction and Industrial Tools	$180,500	29%	7/18/2006
Goods & Services	5772-4/10 10% SBE bid preference	Bid Award - Hand Tools and Storage Boxes	$100,000	29%	7/18/2006
Goods & Services	6827-0/11 10% SBE bid preference	Bid Award - Ready Mix Concrete	$375,000	29%	7/6/2006
Goods & Services	E1178-1/06-1 None	Bid Award - Uniforms and Accessories	$127,500	29%	7/6/2006
Goods & Services	E7986-0/05 None	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$115,000	29%	7/6/2006
Goods & Services	EK2087-MT None	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$369,852	29%	7/6/2006
Goods & Services	IQ7832-1/06-1 None	Bid Award - Collection and recycling of used oil filters.	$5,850	29%	7/6/2006

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Goods & Services	4119-4/10 SBE bid preference	Bid Award - Safety Equipment and Supplies	$140,000	29%	6/6/2006
Goods & Services	7927-3/10 SBE Set-Aside	Bid Award - Cleaning of South Dade Busway	$447,586	29%	6/6/2006
Goods & Services	0245-4/10 SBE Set-Aside	Bid Award -Metal Shelves, Racks, Bin storage units, cabinets and related items.	$150,000	29%	6/6/2006
Goods & Services	7001-4/09-1 SBE bid preference	Contract Modification - Towing Services for MDT - additional allocation - $400k to existing allocation $535k	$400,000	29%	6/6/2006
Goods & Services	IB7324-3/08-1 SBE bid preference	Bid Award - Fargo Printers Maintenance and Replacement Parts	$50,000	29%	6/6/2006
Goods & Services	7328-3/08-1 SBE bid preference	Contract Modification- additional allocation for Truck, Bus and Trailer Alignment	$50,000	29%	6/6/2006
Goods & Services	IQ7389-2/06-1 None	Bid Award - Cummins-Allison Equipment Maint. Service	$30,000	29%	6/6/2006
Goods & Services	7861-1/06 None	Bid Award - Lubricant and Diesel Fuel Analysis	$82,700	29%	6/6/2006
Goods & Services	6502-0/11 SBE bid preference	Bid Award - Welding Supplies and Accessories	$77,000	13%	6/6/2006
Goods & Services	6502-0/11 SBE bid preference	Bid Award - Welding Supplies and Accessories	$630,000	29%	6/6/2006
Goods & Services	7297-3/07-2 N/A -Prior to SBE program	Bid Award - Shop Towel Rental and Laundry Services	$250,000	29%	5/9/2006
Goods & Services	1072-2/04-2 N/A	Bid Award - Furniture, Office and Non-Office	$165,417	29%	5/9/2006
Goods & Services	5001-2/06-1 N/A	Bid Award - Printed Paper and Thermal Transfers	$150,000	29%	5/9/2006
Goods & Services	6443-0/05 N/A	Bid Award - Electrical Power Systems	$75,000	29%	5/9/2006
Goods & Services	7199-4/09 N/A	Bid Award - Track Hardware	$100,000	29%	5/9/2006
Goods & Services	7256-2/06-1 N/A	Bid Award - Orig. Equip. Manufacturers Replacement Parts, etc.	$1,090,000	29%	5/9/2006
Goods & Services	7538-3/09 N/A -Prior to SBE program	Bid Award - Bus Stop Signage	$490,000	100%	5/9/2006
Goods & Services	7865-1/06 N/A -Prior to SBE program	Bid Award - Bus Stop Sign Posts and Hardware	$340,137	100%	5/9/2006
Goods & Services	5563-3/09 SBE bid preference	Bid Award - Petroleum Products	$502,500	29%	5/9/2006
Goods & Services	7555-3/09 N/A	Bid Award - Reflective Lettering and Stripping	$110,000	29%	5/9/2006

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Goods & Services	BW1676-2/10 None	Bid Waiver - Bus Cleaning Services	$6,000,000	29%	4/25/2006
Goods & Services	5474-2/07-1 None	Bid Award - Synthetic Transmission Fluid	$275,000	29%	4/25/2006
Goods & Services	5383-4/10 SBE Set-Aside	Bid Award - Swimming Pool Chemicals	$1,500	29%	4/25/2006
Goods & Services	6765-3/10 SBE Set-Aside	Bid Award - Portable Ladders	$12,000	29%	4/25/2006
Goods & Services	M7533-1/06 N/A	Bid Award - Reproduction & Binding Services	$41,000	29%	4/25/2006
Goods & Services	3881-4/06-4 None	Bid Award - Vehicle Body Work and Repair	$150,000	29%	4/25/2006
Goods & Services	M3870-2/09 SBE Set-Aside	Bid Award -T-Shirts and Polo Shirts	$30,000	29%	4/25/2006
Goods & Services	5563-3/05-3 None	Bid Award - Petroleum Products	$200,000	29%	4/25/2006
Goods & Services	IB7956-1/08-OTR MBE bid preference	Bid Award - Electrical Appliances	$37,000	29%	4/25/2006
Goods & Services	7459-2/07 N/A -Prior to SBE Program	Bid Award - Transit Performance Audit Services	$200,000	29%	4/25/2006
Goods & Services	M3870-2/09 SBE Set-Aside	Bid Award - T-Shirts and Polo Shirts	$7,000	4%	4/25/2006
Goods & Services	M7533-1/06 N/A	Bid Award - Reproduction and Binding Services	$20,000	10%	4/25/2006
Goods & Services	6181-4/10-OTR SBE Set-Aside	Bid Award - Temporary Technical Personnel	$291,250	9%	4/25/2006
Goods & Services	5879-4/09 N/A -Prior to SBE program	Bid Award - Bridge Cranes, Hoist, Maint & Repair	$130,000	29%	4/25/2006
Goods & Services	6181-4/10-OTR SBE Set-Aside	Bid Award - Temporary Technical Personnel	$184,000	29%	4/25/2006
Goods & Services	7224-0/05 None	Bid Award Recommendation - Disposal of Hazardous Waste	$214,800	29%	3/7/2006
Goods & Services	M6634-4/10 SBE bid preference	Bid Award - Wiping Cloths and Fiber Wipers	$40,000	29%	3/7/2006
Goods & Services	0127-4/10-OTR SBE bid preference	Bid Award - Electronic Parts and Supplies	$1,260,000	29%	3/7/2006
Goods & Services	M7135-4/10-OTR SBE Set-Aside	Bid Award Recommendation - Paper and Plastic Items	$22,000	29%	3/7/2006
Goods & Services	0127-4/10-OTR SBE bid preference	Bid Award Recommendation - Electronic Parts and Supplies	$54,000	2%	3/7/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	M7135-4/10-OTR SBE Set-Aside	Bid Award Recommendation - Paper and Plastic Items	$15,000	3%	3/7/2006
Goods & Services	5066-1/06-OTR-LW N/A -Prior to SBE program	Bid Award Recommendation - Trees, Palms and Landscaping Srvs and relocation of trees and palms.	$760,000	13%	3/7/2006
Goods & Services	7936-3/10 SBE bid preference	Bid Award - 1.1 - Traffic Cones; Vendor- Safety Zone Specialist	$6,500	29%	2/7/2006
Goods & Services	7936-3/10 SBE bid preference	Bid Award - 1.1 - Traffic Cones; Vendor- Safety Zone Specialist	$24,000	13%	2/7/2006
Goods & Services	BW1676-2/05-2 N/A	Bid Award - Non-Competitive Bus Cleaning Services. Vendor -FL Ass of Rehabilitative Facilities, Inc.	$2,500,000	29%	2/7/2006
Goods & Services	EPP0881-4/10-OTR SBE bid preference	Bid Award - S. Cam Brake Shoes with Bonded Lining and Re-lining. Vendor -American Brake & Clutch, Inc.	$900,000	29%	2/7/2006
Goods & Services	6939-4/09 N/A -Prior to SBE program	Bid Award Item 1.1 Vinyl Canopy Inspection, repair and installation-	$20,000	29%	1/24/2006
Goods & Services	M7359-1/06 N/A -Prior to SBE program	Bid Award for Audio Visual Equip and Accessories	$200,000	29%	1/24/2006
Goods & Services	EW7960-0/05 N/A	Bid Waiver for Emergency Purchases of Contingency Fuel	$248,320	29%	1/24/2006
Goods & Services	M7359-1/06 N/A -Prior to SBE program	Bid Award for Audio Visual Equip and Accessories	$30,000	0%	1/24/2006
Goods & Services	7527-3/09 N/A	Bid Award for Towing Services	$5,000	5%	1/24/2006
Goods & Services	5203-0/07 SBE bid preference	Bid Award - Model Year 2006 Vans, various sizes	$15,500	29%	1/24/2006
Goods & Services	4990-3/10-OTR SBE bid preference	Bid Award -Ballast and Lamps	$560,000	29%	1/24/2006
Goods & Services	5203-0/07 SBE bid preference applied - No SBE certified firms	Bid Award - Model Year 2006 Vans, various sizes	$15,500	29%	1/24/2006
Goods & Services	4990-3/10-OTR SBE bid preference	Bid Award - Ballasts and Lamps; Multi Vendors	$560,000	29%	1/24/2006
Goods & Services	7015-1/06 N/A	Award of Competitive bids: 1.3 - Diazo Paper and Film Supplies	$10,000	29%	12/6/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	5437-2/09 SBE bid preference - Group 1	Award of Competitive Bids: 1.2 - Locksmith Services	$1,700	29%	12/6/2005
Goods & Services	7001-4/09 N/A	Contract Modification: 3.3 - Towing Services- additional allocation of $135k to existing allocation of $400k	$135,000	29%	12/6/2005
Goods & Services	7001-4/09 N/A	Bid Award Recommendation request for authority to exercise "Option-to-renew" under existing contracts 6.1 - Towing Services	$400,000	29%	12/6/2005
Goods & Services	EPP M147-2/08 SBE bid preference	Award of Competitive Bids 1.1 - Work Uniforms	$40,000	3%	12/6/2005
Goods & Services	7887-3/10-OTR SBE Set-Aside	Bid Award - Item 1.4 - Janitorial Services for Metromover facilities.	$1,202,512	29%	11/3/2005
Goods & Services	7898-3/10-OTR SBE bid preference Group 1; SBE Set-aside Group 2	Bid Award - Item 1.5 - Janitorial Services for Metrorail Stations and Maintenance Facilities.	$4,795,240	29%	11/3/2005
Goods & Services	EM7927-0/06 Bid Preference	Bid Waiver - Emergency purchases: Item 4.4 - Cleaning of South Dade Busway Stations	$129,287	29%	10/18/2005
Goods & Services	6185-1/06 N/A -Prior to SBE program	Bid Award Recommendation. Item 1.2 -Uniforms	$20,987	29%	10/18/2005
Goods & Services	A/R#05-412-TM-A None	Bid Award Recommendation: Item 4.1- Reflective Sheeting	$150,000	50%	10/18/2005
Goods & Services	EM6285-1/05 N/A -Prior to SBE program	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$3,900	5%	10/18/2005
Goods & Services	E7911-0/05 Bid Preference	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Svcs.	$306,160	29%	10/18/2005
Goods & Services	EM6285-1/05 N/A -Prior to SBE program	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$18,750	29%	10/18/2005
Goods & Services	4056-2/05-2 None	Bid Award Recommendation: Item 3.1 - Coarse Aggregates, Prepublications of Vendors -	$90,000	29%	10/18/2005
Goods & Services	6185-1/06 N/A -Prior to SBE program	Bid Award Recommendations: Item 1.2 - Uniforms	$20,000	3%	10/18/2005
Goods & Services	M4913-1/06 N/A-Prior to SBE program	Bid award - Rainwear	$25,000	29%	9/8/2005
Goods & Services	DPMMDTFY03/04 N/A	DPM catch up item for FY 03 and FY 04.0	$385,000,000	3%	9/8/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	DPMPWDFY04/ 05 N/A	DPM on behalf of PWD for retroactive approval of goods and services relating to the PTP	$660,000	100%	9/8/2005
Goods & Services	M4913-1/06 N/A-Prior to SBE	Bid award - Rainwear	$6,800	9%	9/8/2005
Goods & Services	7848-1/06 N/A-Prior to SBE program	Bid award - Annual Roadway Landscape Maintenance Services	$1,900,000	1%	9/8/2005
Goods & Services	6810-2/06-1 N/A	Contract Modification for additional spending authority - Traffic control sign fabrications	$82,000	29%	9/8/2005
Goods & Services	0924-3/09 N/A-Prior to SBE program	Bid award - Shop equipment maintenance and repair services.	$190,000	29%	9/8/2005
Goods & Services	M1099-1/07 SBE bid preference	Bid award - Temporary clerical personnel services	$918,500	29%	9/8/2005
Goods & Services	IB1964-MT N/A-Prior to SBE program	Bid award - Tram Tractor and Trailer	$59,900	29%	9/8/2005
Goods & Services	6506-3/10 N/A-Prior to SBE program	Bid award - Pesticides and weed killers	$80,000	29%	9/8/2005
Goods & Services	7325-1/06 N/A-Prior to SBE program	Bid award - Bicycle Rack Assembly	$240,000	29%	9/8/2005
Goods & Services	7809-4/10 N/A-Prior to SBE program	Bid award - Service Station Equipment	$600,000	29%	9/8/2005
Goods & Services	5745-4/08-2 N/A	Contract modification for additional spending authority- Revenue Vehicle Parts and Repair Services	$3,000,000	29%	9/8/2005
Goods & Services	5791-2/05-2 N/A	Contract modification for additional spending authority- Upholstery and Refurbishing services	$200,000	29%	9/8/2005
Goods & Services	6810-2/06-1 N/A	Contract Modification - Traffic control sign fabrications for additional spending authority.	$161,500	100%	9/8/2005
Goods & Services	SS4416-15/25 N/A -Prior to SBE program	Competitive Bid waiver -Item 1.2 (Elevator and Escalator Maint.)	$577,000	26%	7/7/2005
Goods & Services	6116-1/06 None	Item 1.1 (Badges, breast and hat)	$6,500	26%	7/7/2005
Goods & Services	6116-1/06 None	Item 1.1 (Badges, breast and hat)	$2,000	3%	7/7/2005
Goods & Services	SS5851-4/10 SBE bid preference	Competitive Bid waivers Item 1.1 - Licenses, Hardware and Maint and Technical Support, IBM Proprietary Hardware and Software	$500,000	26%	7/7/2005
Goods & Services	7199-4/09 N/A -Prior to SBE program	Item 1.2 -(Track Hardware, Pre-qualification of Vendors)	$750,000	26%	7/7/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	E7873-0/05 N/A -Prior to SBE program	Bid waiver Item 4.2 (Roadside Landscape)	$900,000	3%	7/7/2005
Goods & Services	5515-3/09 N/A -Prior to SBE program	Item 6.2 - Auto Glass and Window Regulators, furnish and install	$10,200	26%	6/7/2005
Goods & Services	5321-1/06 N/A -Prior to SBE program	Item 1.1 - Nuts, Bolts, Screws and related items.	$25,000	26%	6/7/2005
Goods & Services	863-000-03-1 N/A -Prior to SBE program	Item 4.1 Tires and Tubes (9-month contract)	$90,000	25%	5/3/2005
Goods & Services	E7847-0/05 N/A -Prior to SBE program	Item 4.7 Tires and tubes (3 month contract)	$10,000	25%	5/3/2005
Goods & Services	E1178-1/06 N/A -Prior to SBE program	Item 4.2 Uniforms and accessories (one 6-month option -to-renew)	$700,000	25%	5/3/2005
Goods & Services	EM1016-1/05 N/A -Prior to SBE program	Item 4.1 Window Drapery, curtains, blinds, shades and related items. (one 6-month option-to-renew)	$2,500	25%	5/3/2005
Goods & Services	7602-4/09 N/A -Prior to SBE program	Item 6.7 Medical welding gases and liquid oxygen - max. ceiling of $20K per yr (four, one year options-to-renew)	$100,000	25%	5/3/2005
Goods & Services	5966-2/07 N/A -Prior to SBE program	Bid award -contract for, Sub item 1.1 (work gloves)	$113,000	25%	4/5/2005
Goods & Services	EM3870-1/05 N/A -Prior to SBE program	Sub Item 4.1- T-shirts and Polo shirts	$20,000	25%	2/1/2005
Goods & Services	5474-2/07 N/A -Prior to SBE program	Sub Item 7.2 - Synthetic Transmission Fluid	$1,350,000	25%	2/1/2005
Goods & Services	CBWM7757-0/06 N/A -Prior to SBE program	Awards Contract, Sub Item 3.1 for Building Materials	$100,000	25%	1/20/2005
Goods & Services	E7743-1/05-OTR N/A	Item 4.4 Bottled Water Dispenser	$25,000	25%	11/16/2004
Goods & Services	E7725-0/05 N/A -Prior to SBE program	Item 4.2 Janitorial Service - Metromover	$400,000	25%	11/16/2004
Goods & Services	1802-4/09-OTR N/A -Prior to SBE program	Sub Item 1.2 Safety Shoes	$361,250	25%	11/16/2004
Goods & Services	E7741-0/05 N/A -Prior to SBE program	Item 4.3 Janitorial Service - Metrorail	$546,232	25%	11/16/2004

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Goods & Services	1763-MT N/A -Prior to SBE program	Sub Items 1.1 Control Panels, DPM Commodities & Svc Contracts for Competitive Bids & Emerg. P.O	$393,255	25%	11/16/2004
Goods & Services	7400-0/08 None	Sub Item 1.3 Commodities and Services Contract/Good Year Tires	$19,000,000	25%	10/19/2004
Goods & Services	1070-3/07-1 N/A	Retroactive approval - Contract for Automotive Parts for the repair of transit service trucks	$560,000	100%	10/8/2002
Goods & Services	1070-3/07-3 N/A	Retroactive approval -Contract for Automotive Parts for the repair of transit service trucks	$430,211	100%	10/8/2002
Goods & Services	7256-2/06-1 N/A	Retroactive approval - Contract for Replacement Parts for Metrorail (OEM)	$5,500,000	100%	10/8/2002
Goods & Services	1070-3/07-2 N/A	Retroactive approval - Contract for Automotive Parts for the repair of transit service trucks	$20,000	100%	10/8/2002
Goods & Services	5800-0/07 N/A	Retroactive approval - Contract for Rental of trailers / vans for special events	$35,700	100%	10/8/2002
Goods & Services	70037-2 None	Contract modification - Framing of protocol documents. [CITT withrew item from BCC]	$1,000	100%	1/1/1999
Small Purchase Orders	POMT0901148 N/A	Retroactive approval -Contract for Parts required for the CAD/AVL system used on the bus fleet	$9,291	100%	10/5/2010
Small Purchase Orders	POMT0901237 N/A	Retroactive approval -Contract for 40 - fire extinguishers @ $112 each	$4,480	100%	10/5/2010
Small Purchase Orders	POMT0901243 N/A	Retroactive approval -Contract for Repair of electrical lights @ S.W. 204th Street and Busway	$5,363	100%	10/5/2010
Small Purchase Orders	POMT0900807 N/A	Retroactive approval -Contract for Repair parts and labor for Fischbein portable bag closers	$438	100%	10/5/2010
Small Purchase Orders	POMT0901234 N/A	Retroactive approval -Contract for Repair damaged chain link fence along the South Dade Busway	$4,700	100%	10/5/2010
Small Purchase Orders	POMT0901097 N/A	Retroactive approval -Contract for Parts required for the installation of portable A/C units	$718	100%	10/5/2010
Small Purchase Orders	POMT0900631 N/A	Retroactive approval -Contract for Clean up of the Busway bike path located South of SW 344th Street	$3,849	100%	10/5/2010
Small Purchase Orders	POMT09000631 N/A	Retroactive approval -Contract for Emergency Repair of rail vehicle maintenance wheel truing machine	$8,500	100%	10/5/2010
Small Purchase Orders	POMT0901112 N/A	Retroactive approval -Contract for Safety traffic signs @ $68.33 each (No U Turn)	$137	10%	10/5/2010
Small Purchase Orders	POMT0901236 N/A	Retroactive approval -Contract for 2 A/C window units @ $610.00 each	$1,220	100%	10/5/2010
Small Purchase Orders	N/A	Contract for Calibration for Rail - Train Control, Track & Guideway	$4,124	100%	10/5/2010
Small Purchase Orders	POMT0900947 N/A	Retroactive approval -Contract for Repair malfunctioning cash register machines used for peak pass sales	$557	100%	10/5/2010
Small Purchase Orders	POMT0900922 N/A	Retroactive approval -Contract for Parts needed to make repairs at Major Overhaul	$519	100%	10/5/2010
Small Purchase Orders	POMT0900921 N/A	Retroactive approval -Contract for Services to repair Stertil Koni lift columns	$10,000	100%	10/5/2010
Small Purchase Orders	POMT0900905 N/A	Retroactive approval -Contract for Fence material to repair the busway fence	$537	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Small Purchase Orders	POMT0900719 N/A	Retroactive approval -Contract for Lock & keys for Bus revenue receiver vault repairs	$485	100%	10/5/2010
Small Purchase Orders	POMT0900956 N/A	Retroactive approval -Contract for Yearly support agreement needed for the FAS 100 software	$1,275	100%	10/5/2010
Small Purchase Orders	POMT0900803 N/A	Retroactive approval -Contract for Towing services to Metrobus maintenance vehicles	$260	100%	10/5/2010
Small Purchase Orders	POMT0900669 N/A	Retroactive approval -Contract for Service request to repair 5 Spectra Dome camaras	$2,661	100%	10/5/2010
Small Purchase Orders	POMT0900679 N/A	Retroactive approval -Contract for APTA Training for MDT Track and Guideway Division	$8,830	100%	10/5/2010
Small Purchase Orders	POMT0900840 N/A	Retroactive approval -Contract for Parts and labor for the repairs of 8 Pelco Multiplexers	$2,316	100%	10/5/2010
Small Purchase Orders	SPOMDTJAN-MAR07 N/A	Small Purchase Orders for capital, maintenance and operations in support of the PTP for Jan-Mar 2007.	$65,664	29%	9/4/2007
Small Purchase Orders	SPOJUN-OCT06 Not available	SPO in support of MDT maintenance and operations in support of the PTP for the months of June thru October 2006.	$42,688	29%	3/8/2007
Small Purchase Orders	SPOMDTNOV05 N/A	SPO for the month of November 05; Attachments A & C - partially surtax funded.	$55,342	29%	2/7/2006
Small Purchase Orders	SPOMDTAUG05 -OCT05 N/A	SPO for the months of August, September and October 05; Attachments A & C -partially surtax funded.	$37,754	29%	1/24/2006
Small Purchase Orders	SPOMDTJUL05 N/A	SPO by MDT for the month of July 2005	$19,000	29%	10/18/2005
Small Purchase Orders	SPOMDTMAYJU N05 N/A	SPOs used by MDT for purchases in support of operations for the PTP for May and June 05	$8,700	29%	9/8/2005
Small Purchase Orders	SPOMDTAPR05 N/A	SPO for month of April 05	$24,300	26%	7/7/2005
Small Purchase Orders	SPOMDTMAR0 5 N/A	SPO for the month of March 05	$9,100	26%	6/7/2005
Small Purchase Orders	SPOMDTFEB05 N/A	Small Purchase Orders for the month of February 05	$18,000	28%	5/17/2005
Small Purchase Orders	SPOMDTJAN05 N/A	SPO for the month of January 2005. The costs associated with these contracts are handled by MDT by distribution through an allocation model.	$70,000	26%	4/5/2005
Small Purchase Orders	SPOMDTDEC04 N/A	SPOs for the month of December 2004	$19,000	26%	3/1/2005
Small Purchase Orders	SPOMDTNOV04 N/A	SPOs for the month of November 2004	$83,000	20%	2/1/2005
Small Purchase Orders	SPOMDTOCT04 N/A	SPOs for the month of October 2004	$104,000	19%	1/27/2005
Small Purchase Orders	SPOMDTSEPT0 4 N/A	SPOs for purchases for the Month of Sept 2004; The costs associated with these contracts are handled by MDT by distribution through an allocation model.	$50,000	19%	1/27/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Small Purchase Orders	SPOMDTAUG04 N/A	SPO by MDT thru August 31, 2004	$1,147,553	22%	11/16/2004
Purchase Orders	SPOMDTAPR-JUN07 N/A	Small purchase orders for the months of April, May, and June 2007.	$110,050	29%	1/10/2008
Purchase Orders	POMDTMAY06 N/A	Various Purchase Orders by MDT for Maintenance and operation in support of PTP for month of May 2006	$2,808	29%	9/12/2006
Purchase Orders	POMDTAPR06 N/A	Various Purchase Orders issued by MDT for maintenance and operations in support of the PTP for the month of April 2006	$25,964	29%	7/6/2006
Purchase Orders	POMAR06 N/A	Various purchase orders issued by MDT for maintenance and operations in support of the PTP for the month of March 2006	$10,950	29%	6/6/2006
Purchase Orders	POMDTFEB06 N/A	Purchase Orders issued by MDT for Capital improvements, Maintenance, and Operations for the month of Feb. 06	$31,632	29%	5/9/2006
Purchase Orders	POMDTJAN06 N/A	Purchase Orders issued by MDT for Capital improvements, Maintenance and Operations for the month of Jan. 06- Attach A & C -partially surtax funded.	$330,145	29%	4/25/2006
Purchase Orders	POMDTDEC2005 N/A	Purchase orders used for capital improvements, maintenance of various MDT facilities and general operations in support of the PTP for the month of Dec. 2005	$886,811	38%	3/7/2006
Misc Construction	POMT0600664 N/A	Retroactive approval -Contract for repair of Hole in the wall at Metro Mover Maintenance Building	$2,500	100%	10/5/2010
Misc Construction	POMT0900862 N/A	Retroactive approval -Contract for Broken Concrete Slab at Central Bus	$2,300	100%	10/5/2010
Misc Construction	POMT0500835 N/A	Retroactive approval -Contract for Repair and Replacement of bath partitions and plumbing fixtures, William Lehman Facility	$36,350	100%	10/5/2010
Misc Construction	POMT0501053 N/A	Retroactive approval -Contract for Inspection of 7 backflow preventers at Palmetto Station	$1,675	100%	10/5/2010
Misc Construction	POMT0600012 N/A	Retroactive approval -Contract for Asphalt Repair and paving SW 200th and SW 296th Street PARK & RIDE LOT	$49,600	100%	10/5/2010
Misc Construction	POMT0600077 N/A	Retroactive approval -Contract for Additional Power load at William Lehman Facility	$47,257	100%	10/5/2010
Misc Construction	POMT0600613 N/A	Retroactive approval -Contract for Fence Repair at 216th Street Busway	$1,300	100%	10/5/2010
Misc Construction	POMT0901205 N/A	Retroactive approval -Contract for Emergency Broken Door/Frame Tri-Rail	$2,487	100%	10/5/2010
Misc Construction	POMT0600669 N/A	Retroactive approval -Contract for Emergency Glass at Park West Station	$1,350	100%	10/5/2010
Misc Construction	POMT0901129 N/A	Retroactive approval -Contract for Emergency Repair Fuel Island	$4,900	100%	10/5/2010
Misc Construction	POMT0600730 N/A	Retroactive approval -Contract for Emergency Roof Repair at William Lehman Facility	$45,000	100%	10/5/2010

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Misc Construction	POMT0901204 N/A	Retroactive approval -Contract for Emergency Roof Repair Central Garage	$4,550	100%	10/5/2010
Misc Construction	POMT0600264 N/A	Retroactive approval -Contract for Conduit Installation at Douglas Road	$23,200	100%	10/5/2010
Misc Construction	POMT0700150 N/A	Retroactive approval -Contract to Replace Glass at Government Center	$112,482	100%	10/5/2010
Misc Construction	POMT0500670 N/A	Retroactive approval -Contract for Additional Power and Lighting at Coral Way Bus Facility	$39,684	100%	10/5/2010
Misc Construction	POMT0500922 N/A	Retroactive approval -Contract to Install Handicap Ramp at Brickell Station	$6,350	100%	10/5/2010
Misc Construction	POMT0901088 N/A	Retroactive approval -Contract to Repair Storm Drain Sinking Pavement	$9,950	100%	10/5/2010
Misc Construction	POMT0601041 N/A	Retroactive approval -Contract for Okeechobee Metrorail Station Roof Repair	$13,800	100%	10/5/2010
Misc Construction	POMT0900545 N/A	Retroactive approval -Contract for procurement Facility Repairs Men & Women Bathrooms	$19,400	100%	10/5/2010
Misc Construction	POMT0601044 N/A	Retroactive approval -Contract for Roof Repair at Procurement building	$28,900	100%	10/5/2010
Misc Construction	POMT0600021 N/A	Retroactive approval -Contract to Install A/C Unit at Gov't Center	$2,399	100%	10/5/2010
Misc Construction	POMT0700033 N/A	Retroactive approval -Contract for Bus Stop Sign Installation at Various Locations	$50	100%	10/5/2010
Misc Construction	POMT0700036 N/A	Retroactive approval -Contract to Repair and Replace Fence at the 296th Street Bus Way Area	$13,375	100%	10/5/2010
Misc Construction	POMT0700066 N/A	Retroactive approval -Contract to Replace Missing Glass Panel at Hialeah Station	$1,185	100%	10/5/2010
Misc Construction	POMT0700114 N/A	Retroactive approval -Contract for Fence Repair for Bicentennial and Park West Stations	$6,300	100%	10/5/2010
Misc Construction	POMT0700120 N/A	Retroactive approval -Contract for Overtown Station Glass Replacement	$2,700	100%	10/5/2010
Misc Construction	POMT0700148 N/A	Retroactive approval -Contract for Emergency Repair of the Electrical Hook up at 3401 NW 31st Street	$7,980	100%	10/5/2010
Misc Construction	POMT0600957 N/A	Retroactive approval -Contract for Emergency Roof Repair at Government Center Atrium	$27,500	100%	10/5/2010
Misc Construction	POMT0700484 N/A	Retroactive approval -Contract to Install Backflow preventors at Central and Northeast Bus facilities	$14,402	100%	10/5/2010
Misc Construction	POMT0800627 N/A	Retroactive approval -Contract for Emergency Glass Replacement Window in Coral Way	$135	100%	10/5/2010
Misc Construction	POMT0800597 N/A	Retroactive approval -Contract for Emergency Service, Repair Leak Roof at Central Bus Fuel Island	$3,200	100%	10/5/2010
Misc Construction	POMT0800595 N/A	Retroactive approval -Contract for Emergency Service, Install Fence at Dadeland North Station - 70th Avenue	$1,200	100%	10/5/2010
Misc Construction	POMT0800593 N/A	Retroactive approval -Contract for Emergency Service, Install Fence at 3401 NW 31 Street	$800	100%	10/5/2010
Misc Construction	POMT0800584 N/A	Retroactive approval -Contract for Emergency Demolition of 5 Mobile Homes at 3617 NW 36 Street for Right-of-Way	$24,750	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Misc Construction	POMT0700151 N/A	Retroactive approval -Contract to Replace Damaged Doors at Omni Station	$4,353	100%	10/5/2010
Misc Construction	POMT0401017 N/A	Retroactive approval -Contract for PO-Installation of illuminator lighting from Government Center to Allapattah Stations	$92,294	100%	10/5/2010
Misc Construction	POMT0700152 N/A	Retroactive approval -Contract to Replace Glass Panel at Omni Station Booth - Vandalism	$4,200	100%	10/5/2010
Misc Construction	POMT0401074 N/A	Retroactive approval -Contract for PO Instalation of illuminator lighting at various Metrorail Stations	$410	100%	10/5/2010
Misc Construction	POMT0700437 N/A	Retroactive approval -Contract to Install Conduits at South Miami Metrorail Station	$6,800	100%	10/5/2010
Misc Construction	POMT0700483 N/A	Retroactive approval -Contract for Plumbing work on Industrial Waste Line for Parts Washers at William Lehman Center	$25,850	100%	10/5/2010
Misc Construction	POMT0700403 N/A	Retroactive approval -Contract for Emergency Removal of Six Bicycle Racks impeding Entrance to Datran Bldg.	$2,000	100%	10/5/2010
Misc Construction	POMT0700246 N/A	Retroactive approval -Contract to Replace Glass at Brickell Station	$1,350	100%	10/5/2010
Misc Construction	POMT0600174 N/A	Retroactive approval -Contract to Cut & Remove Concrete at the Central Bus Facility	$9,260	100%	10/5/2010
Misc Construction	POMT0400992 N/A	Retroactive approval -PO - Replace lighting at Metrorail stations, from Earlington Heights Station to the North	$9,164	100%	10/5/2010
Misc Construction	POMT0800641 N/A	Retroactive approval -Contract for Coral Way Facility Demolition and Building Remodel	$90,625	100%	10/5/2010
Misc Construction	POMT0800628 N/A	Retroactive approval -Contract for Emergency Services Window Glass Replacement at Miajor Overhaul in Central	$250	100%	10/5/2010
Misc Construction	POMT0900991 N/A	Retroactive approval -Contract for Emergency Roof Repair Central Building	$3,000	100%	10/5/2010
Misc Construction	POMT0800629 N/A	Retroactive approval -Contract for Emergency Glass Replacement at Northside Skylight	$2,650	100%	10/5/2010
Misc Construction	POMT0600805 N/A	Retroactive approval -Contract for Emergency Glass Window Replacement at Northeast	$450	100%	10/5/2010
Misc Construction	POMT0601043 N/A	Retroactive approval -Contract for Roof Repair at Tri-Rail Station	$14,400	100%	10/5/2010
Misc Construction	POMT0901049 N/A	Retroactive approval -Contract to Repair 65 Sq. Ft. of Sinking Pavement at Electrical Box	$2,535	100%	10/5/2010
Misc Construction	POMT0800706 N/A	Retroactive approval -Contract for Emergency Repair, Glass at the William Lehman Center	$135	100%	10/5/2010
Misc Construction	POMT0600867 N/A	Retroactive approval -Contract to Repair Leak at Shiela Winter Bld	$650	100%	10/5/2010
Misc Construction	POMT0900434 N/A	Retroactive approval -Contract for Emergency Repair Aluminum/Glass at Dadeland North Parking Garage	$1,431	100%	10/5/2010
Misc Construction	POMT0900583 N/A	Retroactive approval -Contract to Repair Sinkhole at 3300 NW 32 Ave Central Bus Parking Lot	$7,000	100%	10/5/2010

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	% PTP	Approvals
Misc Construction	POMT0900614 N/A	Retroactive approval -Contract to Repair Government Center Glass Door	$375	100%	10/5/2010
Misc Construction	POMT0900738 N/A	Retroactive approval -Contract for Emergency Elevator Floor Repair at Culmer	$135	100%	10/5/2010
Misc Construction	POMT0900784 N/A	Retroactive approval -Contract for Emergency Broken Glass Skylight at Brownsville	$1,650	100%	10/5/2010
Misc Construction	POMT0900786 N/A	Retroactive approval -Contract for Emergency Broken Glass at Dadeland North Parking	$115	100%	10/5/2010
Misc Construction	POMT0900890 N/A	Retroactive approval -Contract to Pressure Wash & Etch Floor at Government Center Station	$63,423	100%	10/5/2010
Misc Construction	POMT0800890 N/A	Retroactive approval -Contract for Repair at 3401 NW 31 Street Building	$3,500	100%	10/5/2010
Misc Construction	POMT0800630 N/A	Retroactive approval -Contract for Emergency Glass Replacement at Government Center Revenue Room	$135	100%	10/5/2010
Misc Construction	POMT0500686 N/A	Retroactive approval -Contract to Reconfigure Parking Lot North East Facility	$133,123	100%	10/5/2010
Misc Construction	POMT0800659 N/A	Retroactive approval -Contract to repair the Roof at Coral Way	$9,500	100%	10/5/2010
Misc Construction	POMT0800810 N/A	Retroactive approval -Contract to Repair Skylight @ Government Center	$23,700	100%	10/5/2010
Misc Construction	POMT0901047 N/A	Retroactive approval -Contract for Broken Concrete Slab North East Garage	$4,024	100%	10/5/2010
Misc Construction	POMT0800868 N/A	Retroactive approval -Contract for Broken Window at Track & Guideway Facility	$350	100%	10/5/2010
Misc Construction	POMT0500439 N/A	Retroactive approval - Contract to Remove and Replace 27 steel metal doors and frames at various Metrorail Stations from Vandalism	$7,466	100%	10/5/2010
Misc Construction	POMT0900147 N/A	Retroactive approval -Contract to Replace Bathroom Door at William Lehman Center	$1,085	100%	10/5/2010
Misc Construction	POMT0900077 N/A	Retroactive approval -Contract to Replace Leaking Roof at Central Bus Auditorium	$31,800	100%	10/5/2010
Misc Construction	POMT0900189 N/A	Retroactive approval -Contract for Electrical Installation for Track and Guideway	$4,800	100%	10/5/2010
Misc Construction	POMT0900219 N/A	Retroactive approval -Contract to Repair Glass on Both Elevators	$6,150	100%	10/5/2010
Misc Construction	POMT0600914 N/A	Retroactive approval -Contract for Emergency Window Glass Replacement at Gov't Ctr	$250	100%	10/5/2010
Misc Construction	POMT0800707 N/A	Retroactive approval -Contract to Repair Asphalt at Entrance to 3401 NW 31 Street Building	$8,760	100%	10/5/2010
Misc Construction	POMT0800781 N/A	MIC-EH Demolition Project - Phase III -Demolish existing mobile home structures and remove fencing, etc. from Parcel R-132	$43,516	100%	10/6/2009
Misc Construction	POMT0800743 N/A	MIC/EH Demolition Project- Phase III - demolish and remvoe all warehouse structures, fencing, etc. from Parcel R-312	$16,390	100%	10/6/2009
Misc Construction	POMT0800745 N/A	MIC-EH Demolition Project - Phase III - Repairs of fresh water line pipes at Parcel R-132	$845	100%	10/6/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Misc Construction	POMT0800747 N/A	MIC-EH Demolition Project - Phase III - second request for repairs of fresh water line pipes at Parcel R-132	$845	100%	10/6/2009
Misc Construction	POMT0800746 N/A	MIC-EH Demolition Project - Phase III - Emergency request for water line pipe repairs at Parcel R-132	$683	100%	10/6/2009
Misc Construction	POMT0800866 N/A	MIC-EH Demolition Project - Phase III- Demolish and remove all warehouse structures, fencing, etc. from Parcel R-197, R-198, and R-311	$350,021	100%	10/6/2009
Misc Construction	POMT0900195 N/A	MIC-EH -Parcel R-133, Phase IV - Demolition and disposal of warehouse structure.	$257,338	100%	10/6/2009
Misc Construction	POMT0900560 N/A	MIC-Eh Parcel R-145, Phase V - Demolition and disposal of warehouse structure and installation of perimeter fence.	$45,700	100%	10/6/2009
Misc Construction	20060317 Levels 1,2,3 CSBE Set-Aside	Project award for PTP project entitled Miscellaneous Concrete contract.	$339,000	100%	1/25/2007
Misc Construction	POMT0400430 Not available	PO -Installation of type 2 asphalt paving at the Allapattah Kiss and Ride Lane.	$4,900	100%	9/8/2005
Misc Construction	POMT0400866 Not available	PO - Install MDT furnished bus stop sign posts and signage.	$34,500	100%	9/8/2005
Misc Construction	POMT0500060 Not available	PO -Additional work required to complete POMT0401082- Replace concrete bus bay walkways at Northside, Earlington Heights, Brownsville, Coconut Grove, Downtown and Coral Way.	$15,200	100%	9/8/2005
Misc Construction	POMT0500027 Not available	PO -Repair roof leaks and install metal roof at Martin Luther King Metrorail Station.	$98,900	100%	9/8/2005
Misc Construction	POMT0401082 Not available	PO -Replace concrete bus bay walkways at North side, Earlington Heights, Brownsville, Coconut Grove, Downtown and Coral Way.	$66,500	100%	9/8/2005
Misc Construction	POMT0401074 Not available	PO -Installation of illuminator lighting at Dadeland South, Dadeland North, South Miami, Douglas Road, Vizcaya, Gap Tie #1 and Brickell, metrorail stations.	$395,615	100%	9/8/2005
Misc Construction	POMT0401053 Not available	PO-Redesign irrigation system at the Hialeah Station.	$12,192	100%	9/8/2005
Misc Construction	POMT0400992 Not available	PO -Replace lighting at Metrorail stations, Earlington Height to gap tie #3.	$380,765	100%	9/8/2005
Misc Construction	POMT0400975 Not available	PO -Repair roof leaks at Central Bus Maintenance Facility.	$3,250	100%	9/8/2005
Misc Construction	POMT0400938 Not available	PO-Repair Roof at William Lehman Center 2nd Floor Conference Room.	$800	100%	9/8/2005
Misc Construction	POMT0500087 Not available	PO -Pressure wash and install roofing and .032" Aluminum pitch pan around roof mounted equipment.	$68,500	100%	9/8/2005
Misc Construction	POMT0400916 Not available	PO- Repair broken skylight at Government Center 2nd floor fare collection area.	$2,575	100%	9/8/2005
Misc Construction	POMT0401017 Not available	PO-Installation of illuminator lighting at metrorail stations, Government Center to Allapattah.	$333,188	100%	9/8/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Misc Construction	POMT0400864 Not available	PO -Install MD furnished bus stop sign posts and signage.	$24,500	100%	9/8/2005
Misc Construction	POMT0400822 Not available	PO- Installation of exhaust fans in elevator pits at Overtown, Culmer, Santa Clara, Allapattah, Earlington Heights, Brownsville, MLK and Hialeah stations.	$16,660	100%	9/8/2005
Misc Construction	POMT0400820 Not available	PO -Pressure wash and etch floor and sidewalls in the Government Station.	$286,745	100%	9/8/2005
Misc Construction	POMT0400813 Not available	PO - Replace lamps and ballast at the Santa Clara, Overtown, Allapattah, University and Brickell Stations.	$277,828	100%	9/8/2005
Misc Construction	POMT0400613 Not available	PO -Paint interior of Sheila Winitzer Building.	$14,300	100%	9/8/2005
Misc Construction	POMT0400240 Not available	PO -Installation of exhaust fans in the elevator pits at Dadeland South, Dadeland North, South Miami, University, Douglas and Okeechobee Stations.	$7,400	100%	9/8/2005
Misc Construction	POMT0400021 N/A	PO -Pressure cleaning and painting of art feature at Riverwalk Station	$2,200	100%	9/8/2005
Misc Construction	MDTMCCJUN03 -JUL05 N/A	Work orders - partially surtax funded -issued under miscellaneous construction contracts for various capital improvement and maintenance in support of PTP	$1,107,912	25%	9/8/2005
Misc Construction	POMT0400765 Not available	PO-Removal of existing roof, repair of surface and installation of new roof at Omni Metromover station bathroom bldg.	$9,000	100%	9/8/2005
Misc Construction	POMT0400928 Not available	PO-Replace caulking and repair roof leaks at William Lehman Center.	$3,800	100%	9/8/2005
Misc Construction	POMT0500691 Not available	PO -Furnish and install new bathroom door at Douglas Road Metrorail Station.	$994	100%	9/8/2005
Misc Construction	POMT0500936 Not available	PO -University Metrorail Station fence installation to redirect pedestrian traffic to planned overpass.	$60,830	100%	9/8/2005
Misc Construction	POMT0500922 Not available	PO -Furnish and install handicapped ramp at Brickell metrorail station to comply with the ADA requirements.	$12,150	100%	9/8/2005
Misc Construction	POMT0400984 Not available	PO-Repair structural leaks in water fountain at Hialeah Metrorail Station.	$33,460	100%	9/8/2005
Misc Construction	POMT0500917 Not available	PO -Repair and replace skylight at North East bus maintenance facility.	$675	100%	9/8/2005
Misc Construction	POMT0500110 Not available	PO -Removal of existing flat roof and replaced with a concrete surface at the Tri-Rail station platform.	$52,900	100%	9/8/2005
Misc Construction	POMT0500643 Not available	PO -Paint the interior and exterior of Northeast bus maintenance facility.	$144,000	100%	9/8/2005
Misc Construction	POMT0500111 Not available	PO -Installation of new roofing and repair of dutch gutters at the Northside, Santa Clara and Brownsville Metrorail Station.	$19,500	100%	9/8/2005
Misc Construction	POMT0500622 Not available	PO -Remove and replace 4" concrete sidewalk at Brickell metrorail station.	$5,500	100%	9/8/2005
Misc Construction	POMT0500365 Not available	PO -Furnish and install air vent at Dadeland South Metrorail station.	$5,100	100%	9/8/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Misc Construction	POMT0500439 Not available	PO -Remove and replace 16 gage steel metal doors and frames at Overtown, Omni, Dadeland North, Dadeland South, Brickell and Vizcaya Stations.	$99,078	100%	9/8/2005
Misc Construction	POMT0500496 Not available	PO -Repair and replace roofing at Coconut Grove Metrorail Station Train control room.	$4,800	100%	9/8/2005
Misc Construction	POMT0500603 Not available	PO -Repair and replace speed bumps in Dadeland South parking lot.	$5,400	100%	9/8/2005
Transit Studies	IAFIU/LCTR Not applicable	Interlocal agreement with LCTR to provide public transportation research and technical assistance relating to transportation accessibility, mobility, safety and intelligent infrastructure.	$300,000	100%	9/10/2010
Transit Studies	IAUSF/CUTR Not applicable	Interlocal agreement with CUTR to provide public transportation research and technical assistance.	$300,000	100%	9/10/2010
Transit Studies	IAMIABCHCCTS N/A	Interlocal Agreement betw. County and City of Miami Beach "CITY" for City to conduct a coastal communities Transit Study.	$125,300	14%	3/7/2006
Program Management Srvs	TR04-PTP1 25% DBE	Amendment #2 to PSA to provide engineering construction management services for the implementation of the PTP -	$10,924,000	100%	10/21/2008
Program Management Srvs	TR04-PTP1 25% DBE	Amendment 1 to the PSA with PB Americas, Inc. to provide engineering construction management services for the PTP.	$2,000,000	100%	6/17/2008
Program Management Srvs	TR04-PTP1 N/A	Appropriation of the remaining $9 Million of the $44 million contract ceiling previously approved by the CITTon 5/25/05 for Program Management Consultant Services.	$0	#DIV/0!	1/10/2008
Program Management Srvs	TR04-PTP1 25% DBE	Approval of additional appropriation for $10 million of the $44 million contract ceiling previously approved by the CITT on 5/25/05.	$0	#DIV/0!	4/26/2007
Program Management Srvs	TR04-PTP1 25% DBE	PSA to provide Program Management Consulting services for the implementation of the PTP. Prior to exceeding $25M, BCC/CITT must approve further appropriations.	$44,000,000	25%	5/3/2005
Construction Management Srvs	EO1-PWD-02 E Set-Asides -3 of 8 firms	Use of the PSA with 8 firms that provide construction management services for the PTP	$8,000,000	3%	1/24/2006
Environmental Testing Srvs	E09-DERM-01-CEI 16% CBE	Contract award for environmental cleanup, compliance and related services for MDT.	$2,750,000	95%	5/4/2010
Environmental Testing Srvs	20090201 N/A	PSA with ten firms to provide materials testing, consulting, and training services.	$5,000,000	40%	5/4/2010
Environmental Testing Srvs	E09-DERM-01-URS 16% CBE	Contract award for environmental cleanup, compliance, and related services for MDT.	$2,750,000	95%	5/4/2010
Environmental Testing Srvs	20090103 N/A	PSA with 26 firms to provide soils, foundations, and geotechnical testing services.	$35,000,000	6%	5/4/2010
Environmental Testing Srvs	E03-PW-05 N/A	Use of PSA with 25 firms that will provide soils, foundations and materials testing services for various PTP projects.	$19,500,000	1%	1/24/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Miscellaneous	UnifirstSettlement Not Applicable	Lawsuit Settlement with Unifirst Corp. contracted for the rental and laundering of MDT and Seaport uniforms	$15,000	100%	3/16/2010
Audit Services	RFP796C 30% SBE	Contract award for External Independent Auditing Services	$615,000	100%	9/20/2011
Other Total			$1,162,859,483	$430,913,371	

PTP Amendments					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
STS	TR04-TSB 30% DBE	STS Service. Contract amount to exceed $219 million for the five year term; no options to renew; $55.4 million of the $219M will be funded by Surtax proceeds.	$219,000,000	25%	11/16/2004
PTP Amendments Total			$219,000,000	$55,400,000	

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
North Corridor	ACQNW72AVE/ NW215ST Not applicable	Purchase offer for the acquisition of property located at SW quadrant of NW 27 Ave and NW 215 St. for a park and ride lot for the Enhanced Bus Service	$5,025,000	100%	7/20/2010
North Corridor	NCCSX-1029.42 N/A	Preliminary engineering agreement for the review and approval of preliminary and final engineering plans for the Orange Line -Phase II Overhead bridge.	$30,000	100%	2/7/2008
North Corridor	FPL-D-NC-1 N/A	Work order to FPL for preliminary engineering review and design for the relocation of conflicting electric distribution facilities for Phase II Orange Line.	$67,200	100%	1/10/2008
North Corridor	AOL44 N/A	JPA with FDOT to provide New Starts Transit Program funding for Metrorail Extension between MLK station and broward county line.	$1,372,200,000	8%	4/26/2007
North Corridor	TR05-NCPE 20% DBE	First Supplemental Agreement to the PSA between MDC and Parsons Transp. Group to perform preliminary engineering services for the North Corridor Metrorail Extension.	$59,800,000	21%	3/8/2007
North Corridor	TA00-FEIS 25% DBE	Fifth Supplemental Agreement to the PSA between HNTB and MDC - retroactive.	$161,181	100%	5/9/2006
North Corridor	TR05-NCPE 20% DBE	PSA; P&E Svcs for North Corridor (Ceiling not to exceed $12.9M); Funding Sources: 50% FTA; 25% State; 25% PTP	$12,900,930	25%	2/1/2005

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
North Corridor	TA00-FEIS 25% DBE	Fourth Suppl. Agreement. PSA; for preparing supplemental DEIS and finalizing the FEIS - North Corridor; this is a one year extension to existing contract.	$815,547	25%	2/1/2005
North Corridor	PA-1 N/A	Property Appraisal Services	$75,000	100%	5/11/2004
East-West Corridor	TR04-EWC-R 15% DBE	PSA: Planning and P.E. for the E/W Corridor; (Funding Sources: 50% FTA; 25% State; 25% PTP) CICC no. E03-MDT-02	$29,988,896	25%	11/16/2004
MIC-EHT Connector	ACQMDTMIC-EH Not applicable	Settlement in eminent domain proceedings for acquisition of land for the MIC-EH metrorail extension.	$525,000	100%	7/19/2011
MIC-EHT Connector	ANW95 Not applicable	SJPA w/ FDOT to Re-Program Funds from University Pedestrian Overpass to MIC/EH Connector Project (amt adj -see contract # AOR18)	$1,319,928	100%	6/15/2010
MIC-EHT Connector	MIC/EH-CSXFL1152 Not applicble	1st Amentment and supplemental estimate for the existing agreement with CSXT for construction of the new passenger station in the MIC/EH Connector project.	$834,192	70%	4/20/2010
MIC-EHT Connector	ACQMIC/EHParcel-196 N/A	Land acquisition through eminent domain proceedings for Parcel 196 for the MIC/EH project.	$2,445,000	100%	12/1/2009
MIC-EHT Connector	FPL-D-EHC-2 N/A	First Amendment to FPL Metrorail Phase 1 Contribution Administration Agreement for TPSS for MIC/EH project	$18,545,621	100%	11/17/2009
MIC-EHT Connector	ACQMIC/EH-P132-132A N/A	Settlement in County Eminent Domain proceedings for acquisition of Parcel 132 and 132A needed for the MIC/EH.	$1,420,700	100%	7/21/2009
MIC-EHT Connector	NCP004-TR07-CT2 12% DBE	Contract award for the construciton of the Orange Line Phase 1 - MIC/EH	$360,405,395	93%	1/22/2009
MIC-EHT Connector	ACQEMDOMIC/EH-P155 N/A	Eminent Domain Settlement for parcels 155 and 155 TCE for the MIC/EH project	$16,742,745	1%	12/16/2008
MIC-EHT Connector	ACQEMDOMIC/EHP-501 N/A	Settlement agreement in eminent domain proceedings for the acquisition of land needed for the MIC/EH project	$10,738,480	100%	11/20/2008
MIC-EHT Connector	ACQEMDOMIC/EHP-311 N/A	Settlement agreement in eminent domain proceedings for the acquisition of land (parcel 311) needed for the MIC/EH project.	$4,011,682	100%	11/20/2008
MIC-EHT Connector	MIC/EH-CSXPL1152 N/A	Construction agreement with CSXT, Inc. for the MIC/EH Connector overhead bridges.	$179,627	100%	11/20/2008
MIC-EHT Connector	TR05-EHT-PE 20% DBE	Second Amendment to PSA to provide Engineering Construction Management Services for the MIC/EH	$9,360,172	100%	10/7/2008
MIC-EHT Connector	ACQMIC/EH-P170 N/A	Settlement in eminent domain proceedings for acquisition of Parcel 170 for the MIC/EH project.	$114,080	100%	9/16/2008

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
MIC-EHT Connector	NCP004-TR07-CT1 20% DBE	Contract award to provide construction, engineering, and inspection services for the Orange Line Phase 1 MIC/EH project.	$20,845,996	100%	6/17/2008
MIC-EHT Connector	ACQMIC/EHP-198 N/A	Eminent domain proceedings settlement for the acquisition of land P-198 needed for the MIC/EH Connector.	$98,817	100%	4/8/2008
MIC-EHT Connector	ACQMIC/EHP-197 N/A	Eminent Domain Proceedings settlement for acquisition of land needed P-197 for the MIC/EH Connector.	$2,780,250	100%	3/4/2008
MIC-EHT Connector	ACQMIC/EHP-260 N/A	Eminent domain proceedings settlement for the acquisition of land P-260 needed for the MIC/EH Connector.	$125,000	100%	3/4/2008
MIC-EHT Connector	ACQMIC/EHNW 38ST N/A	Acceptance of counteroffer for acquisition of property located at 3333 NW 38th St. for MIC/EH Connector Project.	$7,662,304	100%	1/10/2008
MIC-EHT Connector	POMT0700823 N/A	Purchase order for demolition and removal services on parcels related to the MIC/EH Project.	$165,000	100%	1/10/2008
MIC-EHT Connector	ACQEDMIC/EHP -198 N/A	Settlement in County Domain Proceedings for acquisition of Parcel 198 for construction of the MIC/EH Connector.	$2,552,435	80%	12/4/2007
MIC-EHT Connector	ACQMIC/EHSR1 12 N/A	Settlement in Eminent Domain Proceedings for acquisition of land P-129 located at SR 112 and NW 22 Ave for MIC/EH Connector project.	$3,049,393	81%	11/6/2007
MIC-EHT Connector	FPL-T-EHC-1 N/A	Issuance of work order to provide utility relocation of FPL's transmission facilities for the MIC-EHC project.	$1,815,300	100%	10/2/2007
MIC-EHT Connector	FCG-EHC-1 N/A	Utility Relocation Agreement with FCG and issuance of work order to provide utility relocation of FCG conflicting facilities for the MIC-EHC project.	$43,000	100%	10/2/2007
MIC-EHT Connector	TR05-EHT-PE	1st Amendment to the PSA between URC Corp for the MIC-EH	$3,555,083	100%	9/4/2007
MIC-EHT Connector	FPL-D-EHC-1 N/A	Amendment 4 to FPL Master Agreement and Issuance of Work Order to provide utility relocation of FPL's distribution facilities for the MIC-EH project.	$4,518,848	81%	6/5/2007
MIC-EHT Connector	BS-EHC-1 N/A	Issuance of work order with Bellsouth to provide utility relocations for the MIC-Earlington Heights Connector project.	$174,127	81%	6/5/2007
MIC-EHT Connector	POMT0600809 Not available	Demolition of two bldg structures located at 3701 NW 37 Ave and 3685 NW 36 St for MIC/EH metrorail extension.	$225,830	56%	3/8/2007
MIC-EHT Connector	CSXMIC/EHT07 N/A	Agreement between MDC and CSX Transportation, Inc. for review and approval of preliminary and final engineering plans for the MIC/EHTconnector overhead bridges.	$30,000	81%	3/6/2007
MIC-EHT Connector	ACQMIC/EHT-SRD N/A	Settlement agreement for $5.6 Million in favor of Island Shipping Lines, Inc. and River Marine Terminal, Inc. for property located at SW 3795 NW S. River Drive as part of MIC/EHT Connector.	$5,600,000	81%	12/19/2006

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
MIC-EHT Connector	ACQMIC/EHT-R1&R2 N/A	Recommendation to approve counteroffers for Parcel R-1 at 2440 NW 41 St. and Parcel R-2 at 2432 NW 41 St. for the acquisition of property needed for the MIC/EHT Connector.	$520,820	100%	10/10/2006
MIC-EHT Connector	ACQMIC/EHT-R3 N/A	Settlement in County Eminent Domain, Parcel R-3 proceedings in connection with the acquisition of land for the MIC/EHT right-of-way.	$903,350	81%	10/10/2006
MIC-EHT Connector	ACQMIC/EHT-R6R7 N/A	Acquisition of two parcels, R-6 and R-7, at appraised values for the construction of the MIC/EHT Connector. $325K for R-6; $350K for R-7	$675,000	100%	7/6/2006
MIC-EHT Connector	ACQSRIVERDR N/A	Property Acq. Located 3795 NW South River Dr. as part of MIC/EHT Metrorail connector	$5,300,000	100%	7/7/2005
MIC-EHT Connector	ANW95 TBA	JPA w/FDOT to provide Transit Urban Capital Program funding of up to $100M for MIC/EHT Connector	$270,051,852	81%	5/3/2005
MIC-EHT Connector	TR05-EHT-PE 20% DBE	PSA to provide final design services for the MIC/ Earlington Heights Connector	$17,929,994	70%	3/3/2005
MIC-EHT Connector	TA94-SP1 25% DBE	12th Supplemental Agreement for PSA for EH/MIC ($75,865 surtax funds (25% share of overall cost) of the $303,463; balance funded thru federal/state sources) FEIS	$303,463	25%	7/13/2004
MIC-EHT Connector	E03-DERM-01 20% DBE	Contract E03-DERM-01/Soil Cleanup; Main User Dept MDT; $500k (*Amt may increase to $5M due to change in County Code allowing Cty Mgr to increase contract value up to $5M w/o BCC/CITT approval); Proj. No E03-DERM-01	$500,000	100%	4/13/2004
Kendall Corridor	AP770 Not applicable	SJPA with FDOT to amend project name and description for the Kendall BRT Project to the Kendall Cruiser Enhanced Bus Route Service Project and provide additional state funding.	$6,609,510	50%	6/7/2011
Kendall Corridor	AP156 N/A	JPA with FDOT to provide state funding for operation of the Kendall Bus Rapid Transit (BRT).	$1,255,000	24%	6/3/2008
Kendall Corridor	42267569401 N/A	JPA with FDOT to provide state funding from its Transit Regional Incentive Program for the Kenall Bus Rapid Transit.	$5,000,000	100%	5/6/2008
Kendall Corridor	IAKENDALL N/A	Interlocal Agreement with MPO to conduct an Alternatives Analysis for the Kendall Transit Corridor	$735,000	100%	6/7/2005
Other	MDTPAAPR2011 Not applicable	Authorizing MDT to access Independent Property Appraisers on an as-needed basis.	$100,000	100%	5/3/2011
Other	PAMDT09-07 N/A	Authorizing MDT to secure property appraisers for real property appraisals.	$29,000	100%	9/4/2007
Security Services	SAMIAMIPARKINGAUTH N/A	Service Agreement with the Miami Parking Authority for the parking enforcment operations at certain MDT parking facilities.	$317,000	29%	11/6/2007

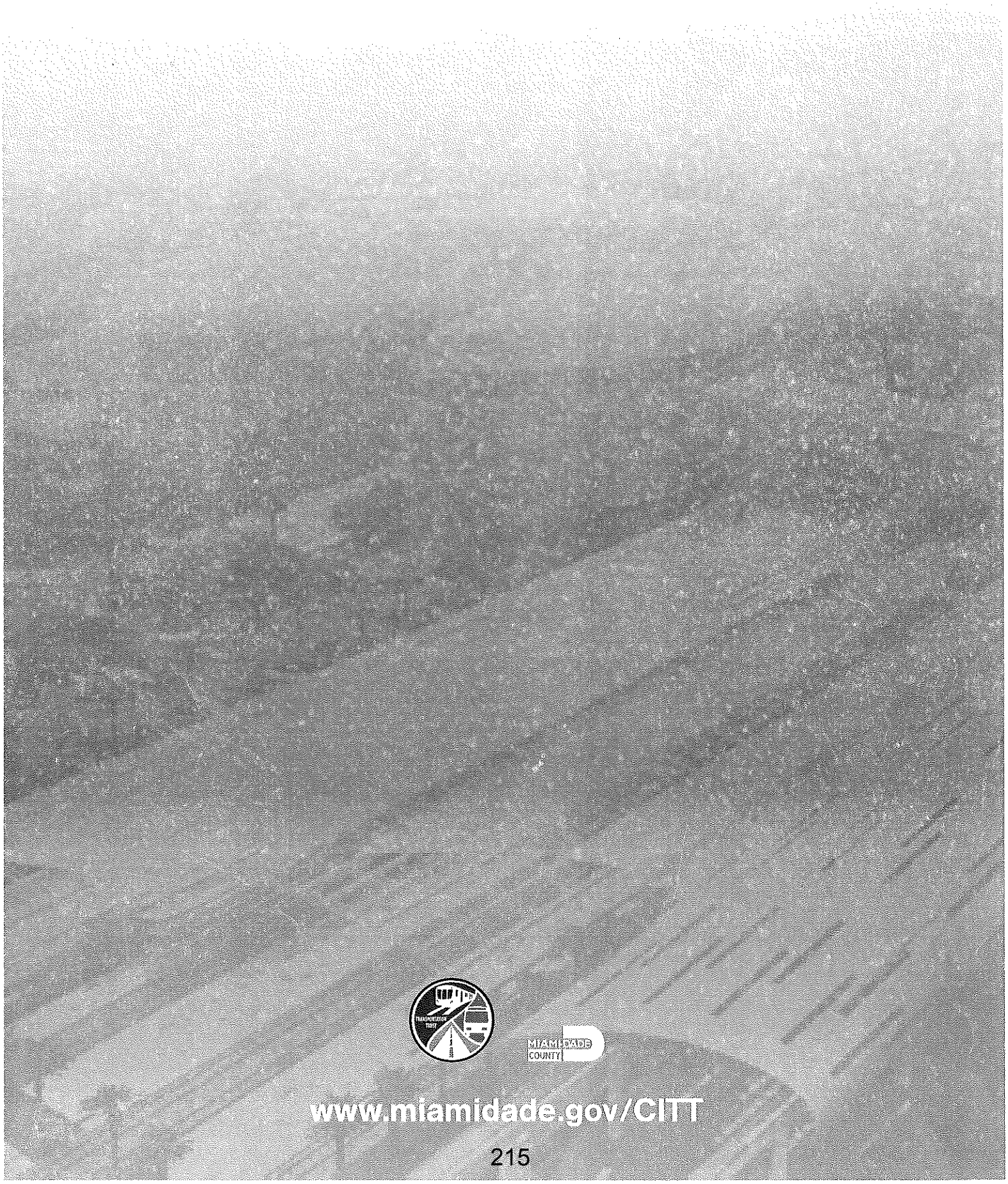
Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Security Services	TR04-SOS 30% DBE	Security Services Contract for MDT; Five year contract with an add'l 180-calendar day extension; no renewal option. (Tie vote 4-4; item forwarded to BCC; it was opined that a tie vote did not constitute a rejection and therefore, the item must be brought back ceiling not to exceed $89.5 M	$89,500,000	17%	7/13/2004
Security Services	TA-99-SOS 30% DBE	Wackenhut: an amendment to the existing 5 yr contract ending 11/2/04 to increase the ceiling by $14.8M. New contract ceiling $57.3M. The PTP portion is only for $14.8M.	$57,300,000	26%	1/20/2004
Rail Station Improvements	U-FP014 N/A	Issuance of work order for FPL to provide preliminary engineering design needed to develop a binding cost estimate for electrical feeders at Palmetto Station.	$28,000	100%	10/6/2009
Metrorail Station Signage and Graphics Upgrade	666/ESIS Not Applicable	Ratification of contract for Electronic Signage Information System	$5,664,435	32%	7/19/2011
Rapid Transit Improvements Total			$2,423,670,181	$851,198,399	

Transit Maintenance and Operations					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approvals**
Other	AQD35 Not applicable	JPA with FDOT to provide state funds from Transit Block Grant Program for bus transit service.	$19,820,774	100%	12/6/2011
Other	MDTBLKGRANT 2011 Not applicable	JPA with FDOT for Public Transit Block Grant Program Funds.	$19,514,504	100%	5/3/2011
Rail Maint & Repair	POMT0600021 Not available	PO -Replace two chilled water coil air handlers suspended in the ceiling at the Government Center Station.	$48,770	100%	1/24/2006
Rail Maint & Repair	POMT0501098 Not available	PO -Replace all luminaries for 7 metrorail stations to include Vizcaya, Coconut Grove, Douglas Road, University, South Miami, Dadeland North and Dadeland South.	$238,000	100%	1/24/2006
Rail Maint & Repair	POMT0501067 Not available	PO -Replace all luminaries for 7 metrorail stations to include Okeechobee, Hialeah, Tri-Rail, Northside, Martin Luther King, Brownsville and Earlington Heights	$271,000	100%	1/24/2006
Rail Maint & Repair	POMT0501050 Not available	PO -Installation of irrigation system at the Vizcaya metrorail station.	$45,575	100%	1/24/2006
Rail Maint & Repair	POMT0500988 Not available	PO -Pressure clean, waterproof and seal roof at Hialeah metrorail station.	$22,900	100%	1/24/2006
Rail Maint & Repair	POMT0501077 Not available	PO -Replace all luminaries for 7 metrorail stations to include Allapattah, Santa Clara, Civic Center, Culmer, Overtown, Government Center and Brickell.	$296,400	100%	1/24/2006
Security Services	8724-2/11 Group I - SBE Set-Aside; Group II - 14% SBE	Bid award for Security Guard Services for MDT	$36,300,000	100%	7/2/2009
Transit Maintenance and Operations Total			$76,557,923	$76,557,923	
		Grand Total	$5,437,149,079	$2,381,052,233	

INDEX

Active Projects 14
ADA Sidewalks 60
Add Midday, Saturday and Sunday Service 29
AirportLink 43
ATMS 56
Barrier Replacement, Acoustical 97
Bay Link 49
Bicentennial Park Station
  Rehab 116
Bus Garages, Additional 88
Bus Preventive Maintenance 87
Bus Pull-out Bays 31
Bus service improvement
  Dec 2003 lineup Amendment 108
  Exhibit 1 – Add Offpeak service 29
  Exhibit 1 – Grid System 31
  Exhibit 1 - Increase Fleet 27
  Exhibit 1 - Increase Miles & Hours 28
  Exhibit 1 – Minibuses & Circulators 28
  Exhibit 1 – Shorter Headways and All day service 29
Bus Shelter Program 32
Bus Stop Signage and Information Technology 33, 50
Bus Tracker 33
Busway ADA Improvements 111
Capital Reserve Fund project listing 110, 122
Caribbean Boulevard, Widen 73
Central Control Modernization 105
Completed Projects 11
Country Walk, New Access Road 67
Coverboard replacement 97
Create Capital Reserve and unify system 110
Deleted (or Deferred) Projects 21
Douglas Road Extension (Douglas Road Connector) 52
Downtown Miami major ingress/egress 53
East-West Corridor ..... *See* SR836 Express Enhanced
Electronic Signage Information System (ESIS) 34
Elevator Replacements, Rail/Mover/Bus 95
Escalator Covers Replacement and New Canopies 93
F & G Inspections, Railcars 99
Fare Collection System, Automated 101
Five-year service improvement plan for MDT 108
Flagler Enhanced Bus 47
Free public Wi-FI 34
Golden Passport Program 25
Grade separations 54
Grand Avenue, Narrowing 77
Grid System for Bus Service 31
Highlighted Major Changes 22
Hydraulic Lifts, Replace 88
I-395 study 57
Increase Bus Fleet from 700 to 1,335 27
Increase Bus Service Miles and Hours 28
Infrastructure Renewal Plan 113
Kendall Corridor ..... *See* Kendall Cruiser
Kendall Cruiser Enhanced Bus 50
Krome Avenue, Improvements 57
Lehman Yard Rehab and Expand 111
Mainline Miter Joint Replacement 98
Maintenance of Effort PTP Amendment 109
Marketing and Advertising 36
Metromover Replace (originally Rehab/Refurbish) 89
Metromover Service, Fully subsidized 26
Metromover Tracker 33
Metrorail Crossovers 107
Miami Gardens Drive Connector, New Road 66
MIC- Earlington Heights ..... *See* AirportLink
Minibuses on New Bus Routes and Circulator Service . 28
Municipal accomplishment
  Expenditures 128
  Transit 37
  Transportation 81
Municipal Circulator Program 37
NE 2 Avenue, Improvements 62
Neighborhood Improvements (Commission Districts) . 58
North Corridor ..... *See* NW 27th Avenue Enhanced Bus
Northeast Corridor *See* South Florida East Coast Corridor
Northeast Passenger Activity Center (NEPAC) ..... *See*
  Northeast Transit Hub Enhancements
Northeast Transit Hub Enhancements (NETHE) 117
NW 138 Street Bridge, New 78
NW 170 Street, Widen (Deleted) 76
NW 215th Street parcel 121
NW 22 Avenue, Resurfacing
  North of NW 135 Street 61
  South of NW 135 Street 61
NW 27th Avenue Enhanced Bus 45
NW 37 Avenue, Widen 69
NW 62 Avenue 57
NW 62 Street, Improvements 62
NW 7 Street, Improvements 63
NW 74 Street (HEFT to SR 826) 67
NW 82 Avenue, Reconstruction 64

NW 87 Avenue 54
NW 97 Avenue, Widen (Deleted)....76
Old Cutler Road, Improvements 73
Overnight Metrorail and Metromover....108
Paint Facilities, Rail/Mover 92
Paint Guideway 96
Palmetto Station Traction Power Substation....117
Paratransit/Special Transportation Services....109
Park and Ride
  Kendall Drive (at SW 127th Avenue)....119
  SW 168 Street and Busway 119
  SW 344 Street and Busway 120
Partially Active Projects 19
Patriot Passport
  Amendment 108
  and Golden Passport Program 25
Pedestrian Overpass 106
Piers Coating 97
Piers Grounding 96
Piston Lifts, Replace 88
Pro Forma....7, 109, 122, 133
Projects
  Active 14
  Completed....11
  Deleted (or Deferred)....21
  Highlighted Major Changes....22
  Partially Active 19
Provide 15 Minutes Peak Bus Service 29
PTP
  Amendments....130
  Exhibit 1....125
Public education campaign by GIC....110
Public Information Program....36
Public Works - Original PTP....53
Rail Extension to Florida City ....*See* South Dade Corridor
Rail Fastener Replacement 98
Rail Vehicle Replacement (originally Rail Rehab) 103
Rapid Transit - Original PTP....43
Replace Buses on a Systematic Basis 30, 52
Replace Escalators (Rail/Mover) ....*See* Escalator Covers and Canopies
Resurfacing, Sidewalks and Drainage on Arterials....59
Reverse flow lanes 55
Right of Way Acquisitions (for Pub. Works PTP)....79
Road Crossing and Mainline Replacement, Palmetto Yard 97
Roads With Poor to Fair Pavement
  District 1....61
  District 7....61
Roadway Lighting....60
School Flashing Signals 60
Seal Gland Rehabilitation 98
South Bayshore Drive, Improvements....65
South Dade Corridor....52
South Florida East Coast Corridor (SFECC) 51
South Miami Avenue, Improvements....65
SR 836 Express Enhanced Bus 47
Station refurbishment, Rail/Mover 91
SW 120 Street, Widen....70
SW 127 Avenue, Widen 75
SW 136 Street, Widen....75
SW 137 Avenue north of US1, Widen/New Road....71
SW 137 Avenue south of US1, Widen road 72
SW 157 Avenue, New Road
  District 11, SW 152 to 112 Streets....67
  District 9 (SW 184 to 152 Streets....66
SW 160 Street, New Road....67
SW 176 Street, Improvements 74
SW 180 Street, Improvements 75
SW 216 Street, Improvements 74
SW 264 Street, Improvements 75
SW 27 Avenue, Widen 70
SW 312 Street, Widen....72
SW 62 Avenue (District 6), Improvements 64
SW 62 Avenue (District 7), Narrowing Road....77
SW 72 Avenue, Improvements 64
SW 87 Avenue (now Old Cutler and Caribbean Boulevard projects) 73
SW 97 Avenue, Widen
  District 10, SW 72 to SW 56 Streets....69
  District 7, SW 56 to SW 40 Streets....69
Test Track for Metrorail....90
TOS Replacement 112
Track and Guideway Rehabilitation....97
Traffic Signal Priority (TSP) 34
Traffic signalization system....56
Traffic Signals and Signs....59
Train Tracker....33
Two Year Plan for PWD....108
Upgrade Illumination (Rail stations, parking)....102
Vehicle Wash
  Bus (and Vacuum Replacement)....87
  Rail 99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