OFFICIAL FILE COPY
CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

Memorandum

MIAMI-DADE COUNTY

Date: September 4, 2013

To: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

Agenda Item No. 10(A)(1)

From: Carlos A. Gimenez
Mayor

Subject: People's Transportation Plan 2012-13 Five Year Implementation Plan Update and Recommendations

Resolution No. R-696-13

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

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.

Deputy Mayor

MEMORANDUM
(Revised)

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

DATE: September 4, 2013

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 Mayor's report for public hearing**

_____ **No committee review**

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

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

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 10(A)(1)
9-4-13

RESOLUTION NO. R-696-13

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

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying 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, Ordinance 10-53 further requires the Plan shall be updated annually; and

WHEREAS, the CITT, at its April 17, 2013 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 2012-13 through 2017-18 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 **Sally A. Heyman** and upon being put to a vote, the vote was as follows:

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

The Chairperson thereupon declared the resolution duly passed and adopted this 4th day of September, 2013. 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

Memorandum

To: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

From: Charles Scurr, Executive Director

Date: June 17, 2013

Re: 2012-13 PTP Five Year Implementation Plan Update and Recommendations

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The attached second 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.

Highlights of this year's update are the completion of the Orange Line, the implementation of the railcar procurement and the concern with deferred completion timing for a significant number of projects already underway.

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 expanding 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 allowing for greater independence of the Trust. The changes include revised order of review of contracts 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 2012-2013 Adopted Capital Plan which also covers the same period Fiscal Years 2013-2018. 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 substantial. 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
- 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 fare free Metromover service where FY12 ridership exceeded 9 million passengers for the second straight year, and remains almost doubled since 2002. The Golden Passport program has expanded to over 200,000 participants a 200% since 2002. Increased bus service has resulted in Miami-Dade Transit (MDT) operating more than 29 million miles annually, initiation of more than 700 roadway projects, particularly those in the Neighborhood Improvements program, has improved transportation 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 MDT has implemented the Automated Fare Collection System featuring user-friendly customer convenience and enhanced ridership data collection for improved service planning. Progress continues on the acquisition of a new fleet of Metrorail vehicles, with delivery expected to begin in 2015.

There are now 34 municipalities participating in the PTP and receiving Surtax funds. They continue implementing many transit and public works improvements including expansion of local circulator bus and trolley services providing millions of annual trips. They have resurfaced roads, as well as installed traffic calming devices and ADA-compliant sidewalks and curbs. Many municipalities have installed new bus shelters, while the County has installed about 1,000 of them in the unincorporated areas.

The Trust's signature project expanding the transit system, extension of Metrorail to Miami International Airport (Orange Line), was completed on time and on budget in 2012. The Summit planned for this summer presents a vital opportunity to build momentum on addressing the big picture of "What's Next?" for transportation in Miami-Dade County.

Transportation improvements continue in a myriad of ways. Just a few examples are *all* Miami-Dade traffic signal intersections are now integrated on the Advanced Traffic Management System (ATMS), the new, modernized system providing remote control and advanced monitoring tools. Reversible flow lanes have been implemented on NW 199 Street, hundreds of lighted street signs have been installed, and Traffic Signal Priority for buses such as the Kendall Cruiser Enhanced Bus Service has been implemented.

Over this past year Trust reviewed and recommended approval for several major contracts for Metrorail vehicle replacement, Special Transportation Services and infrastructure projects including ATMS Phase III, Transit Operations System, Lehman Center Upgrade and Rehabilitation with Test Track. However, a number of projects now reflect completion timing that is six months or more later than the 2011 Baseline. In addition, progress on major corridor improvements has been challenging: 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 2012-13 Update

Continuing the progress on the PTP faces significant financial challenges. The following highlights the most significant updates in the 2013 Five Year Implementation Plan versus 2011, which are further discussed in the Plan's introduction and respective project narratives.

- **Project: Earlington Heights/Airport Connector (Orange Line)** – The Orange Line 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 Commission is advised that the project completed on schedule and on budget. Revenue service started July 28, 2012.

- **Deferred completion timing** – This 2013 update of the Five Year Plan identifies a growing number of Transit and Public Works PTP projects that have current estimated implementation dates six or more months later than identified in 2011 initial Plan. They may be placed generally in four categories of project implementation. The largest group by far is driven by issues in Right of Way (ROW) Acquisition such as limited resources, and time for negotiation process or eminent domain proceedings; examples include NW 37 Ave (District 2), SW 27 Ave, Phase 2 of 2 (District 7) and the University Pedestrian Overpass. The next significant group is extended procurements, such as Railcar and CAD/AVL replacements, and the transit oriented development for NW 215 Street parcel supporting the NW 27 Avenue Enhanced Bus Service (EBS). A third group reflects extended timing based on matching cash flow of funding from grants recently identified to support projects such as the EBS for NW 27 Avenue and SR836. Lastly, there are a few projects where the actual construction duration is much longer than anticipated, such as Metromover Canopies and Escalator Replacement for 7 of 8 Inner Loop Stations.

- **Project: Rail Vehicle Replacement** – The contract was awarded December 2012 at $313.8 million for the 136 stainless steel Metrorail cars which feature improved passenger comfort, reliability and maintainability in a modern design. In addition, contract negotiations secured a five-year warranty. The first pilot cars are to be delivered May 2015, with production car delivery beginning April 2016 at a rate of six per month. Project completion is July 2023 including warranty period.

  As discussed in the year-ago Plan, adding the option for eight additional cars as recommended by the Trust in the 2011 Five Year Plan was 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 Project Development and Environmental (PD&E) study of other 4 selected intersections for Grade Separations and of 2 thoroughfares for Reversible Flow Lanes. The Florida Department of Transportation (FDOT) response to the MPO Program Priorities List identified that "the PD&E Study for Grade Separation at SW 8th Street and SW 87 Avenue has been funded for FY2018 at $1.5 million. The PD&E Study for Grade Separation at SW 8 Street and SW 107 Avenue must wait three years from construction completion of project" for road improvements on SW 107, which is expected complete FY2016.

- **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 them as capital projects within bonding and cash flow capacity, with plan to complete by 2016. However, there remains no indication of any change for FY2013 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 the project, NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 Street). This 2013 Plan update also recognizes increasing construction costs in the estimates for projects such as SW 157 Avenue New 4-Lane Road (SW 184 Street to SW 152 Street) and Construct NW 87 Avenue (NW 154 Street to NW 186 Street).

- **Projects: Enhanced Bus Services** – The approved FY2012 Budget included funding for hybrid buses for several EBS projects and for Park and Ride facilities to support Kendall Cruiser. In addition, MDT partnered with Miami Dade Expressway Authority (MDX) to complete the environmental study for SR836 Express EBS, and the County launched the first phase of the North Corridor EBS – known as the Orange Max – in 2012. Furthermore, 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.

- **Municipal Circulator Program** – The expansion of locally coordinated municipal transit service brings the total to 26, with Cities of Cutler Bay and Doral now applying their newly initiated PTP funding.

FY 2012-2013 Recommendations

The following recommendations are from 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 many of the projects detailed in the Plan as late compared to 2011 baseline.

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 FY2014.

3) **Infrastructure Renewal Plan (IRP) 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 2012 Pro Forma financial plan identified nearly $4 billion in total PTP program budgeted expenses for fiscal years 2013-2018 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 project expense in this Plan is $1.46 billion per the County 2012-2013 Capital Plan.

On April 17, 2013, the CITT forwarded with a favorable recommendation to approve CITT Resolution 13-019 (also attached). The vote was as follows.

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

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

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

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

RESOLUTION NO. 13-019

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE 2013 UPDATE OF THE FIVE-YEAR PTP IMPLEMENTATION PLAN **(OCITT)**

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

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

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

NOW, THEREFORE, BE IT RESOLVED BY THE CITT, that this Trust recommends approval of the Update of the Five Year Implementation Plan for Fiscal Years 2012-13 through 2017-18 to the Board of County Commissioners as outlined in the corresponding document in substantially the form attached hereto and made a part hereof and with the four recommendations as follows and outlined in the accompanying OCITT Executive Director's memorandum.

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

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

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

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

The Chairman thereupon declared the resolution duly passed and adopted this 17th day of April, 2013.

Approved by the County Attorney as to form and legal sufficiency MAG

By: Charles Scum
Executive Director

NOTICE OF PUBLIC HEARING

Notice is hereby given that a public hearing will be held by the Transportation and Aviation 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 2:00 P.M. on July 10, 2013 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 Transportation and Aviation 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.

All interested parties are invited to attend. For copies of the PTP Five Year Implementation 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.

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.

Citizens' Independent Transportation Trust and Miami-Dade County

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

Second Annual Update
Covering Fiscal Years 2013 to 2018

Citizens' Independent Transportation Trust
and Miami-Dade County

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

Second Annual Update – Covering Fiscal Years 2013 to 2018

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Citizens' Independent Transportation Trust
List of Members

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

Christopher Benjamin, Esq., District 1

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

Hon. Linda Zilber, District 4

Prakash Kumar, District 5

Peter L. Forrest, District 6

Alfred J. Holzman, District 7

Paul J. Schwiep, Esq., District 8

Marilyn Smith, District 9

Miles Moss, P.E., District 10

Glenn J. Downing CFP©, District 11

Joe Curbelo, District 12

Hon. James Reeder
Miami-Dade League of Cities

Charles D. Scurr
Executive Director

Carlos A. Gimenez, Mayor
Board of County Commissioners

Rebecca Sosa, Chair
Lynda Bell, Vice Chair

Barbara J. Jordan, District 1

Jean Monestime, District 2

Audrey M. Edmonson, District 3

Sally A. Heyman, District 4

Bruno A. Barreiro, District 5

Rebeca Sosa, District 6

Xavier L. Suarez, District 7

Lynda Bell, District 8

Dennis C. Moss, District 9

Sen. Javier D. Souto, District 10

Juan C. Zapata, District 11

José "Pepe" Diaz, District 12

Estaban Bovo, Jr. , District 13

Harvey Ruvin, Clerk of Courts
Carlos Lopez-Cantera, Property Appraiser
Robert A. Cuevas, Jr., County Attorney

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Five Year Implementation Plan of the People's Transportation Plan

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SECTION I –INTRODUCTION

BACKGROUND

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

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

This report represents the second annual update of the Five Year Plan. It documents current status of progress in the implementation of surtax funded projects versus the baseline provided in the initial plan (published 2011). Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals.

PLAN DESCRIPTION

The Plan is divided into 4 sections:

- Introduction

- Summary Tables of Implementation for PTP FY2013-FY2018 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 the 2011 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 2003-2008 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
- Post-Unification 2009 and beyond

For projects that are Currently or Partially Active as shown in the Summary Tables, relevant information is included from the County's 2012-2013 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 2013-2014 Approved Capital Budget and this Plan.

- Attachments and Index

The Orange Line, the Signature Project of the First Decade of the People's Transportation Plan

Formerly known as the Miami Intermodal Center-Earlington Heights Connector and then the AirportLink, the Orange Line is a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street, crossing over State Road 112 and the Miami River, to the concurrently-built Miami Intermodal Center (MIC) at Miami International Airport (MIA). The construction phase started April 2009. The Orange Line opened to the public on July 28, 2012, on time and on budget.

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

To oversee the Plan and ensure transparency and fiscal responsibility, the 15-member Citizen's Independent Transportation Trust was created. Among the challenges for the Trust: guarantee this first expansion is completed on time and within a total budget of $506 million - $404 million of which was generated from the half-penny sales tax. An additional $101.3 million was provided by the Florida Department of Transportation to fund the connection of the new Metrorail station to the MIC, a major transportation hub being developed by FDOT next to Miami International Airport.

This Metrorail extension forms the route known as the Orange Line connecting Dadeland in the Kendall area to MIA, as distinguished from the Green Line route running from Dadeland to the Palmetto Expressway in Medley. The new route, the first since Metrorail opened in 1984, connects the airport to the rapid transit network in less than five minutes — an overdue service that has been a missing key link in Metro Miami's public transportation circuit.

The award-winning, world-class design of the MIA Metrorail Station is a multilevel structure that incorporates striking features beginning with its being shielded by a gleaming, futuristic dome. The platform features open breezeways with natural lighting illuminating the interior of the station to bring a sense of the outside world in to greet residents and visitors alike. Its advanced columnless design provides for an unobstructed end-to-end view and uncluttered feel, plus it is lined with stainless steel directories and flat screens that display flight departures and arrivals. Above the gateway to the MIA Mover, glass etchings of sea life by renowned Miami native artist Michele Oka Doner give the station a local flavor.

A nominal $2 fare buys an effortless trip with Wi-Fi access to the airport, edging out far more expensive ground transportation crawling in traffic. Long-term, overnight parking is available at three Metrorail stations for $4 per night, well below airport parking fees. Now it's possible for millions of Miami-Dade County residents, visitors and airport employees to have a reliable and seamless Metrorail connection to its new MIA Station, where travelers can transfer to the airport's MIA Mover, which will take transit riders directly into the airport.

With the new Orange Line in service, arrival times were shortened and doubled in frequency between Dadeland South and Earlington Heights stations. Waiting times are halved from ten to five minutes during the rush hour. The number of

cars per train set has been reduced from six to four; still, more passengers are on their way to their destination sooner. Seats have also been extracted near the entryway of the railcar doors to make space for luggage and allow bikes on all cars.

The much-anticipated Orange Line connects the Miami region's largest economic engine to popular destinations in downtown Miami, Coconut Grove, Hialeah, Kendall, and everywhere else along the Metrorail system on a smooth, elevated rail. With a direct connection and a cheap ticket, the rail keeps everyone moving along for the ride.

The project also features substantial enhancements of customer amenities to the Earlington Heights Metrorail Station which is the key transfer point for passengers. Improvements include upgraded lighting, landscaping and tree trimming, hardscaping, upgraded static and dynamic signage, additional security cameras and the presence of security guards 24 hours a day, everyday.

There are also important improvements to the rail supporting infrastructure and other background aspects. For example, three Traction Power substations were built. Innovative construction techniques and materials facilitated graceful, long spans of railway between columns. The Central Control Modernization project, funded through an amendment to the PTP, will integrate control of the Orange Line with the existing mainline Metrorail system. There are also new drainage structures, utility relocations and a new guideway operating system.

The grand station concept at the heart of the MIC, a major centralized transportation hub, extends to other upgrades that MDT and other stakeholders have made. MDT moved nearly all its Metrobus routes serving the airport to the MIA Station, including new enhanced bus service on NW 27th Avenue, the first step in that corridor's incremental implementation of rapid transit. Also, the South Florida Regional Transportation Authority is constructing a new station to be complete by the end of 2013 for its three-county Tri-Rail commuter rail service, Greyhound has moved its terminal for intercity bus service to the MIC, and all on-premise rental car companies have relocated to the recently-completed Rental Car Center (RCC). MIA also now features a new, convenient automated people-mover train to connect the MIC and RCC with the airport terminal. Other improvements underway are future expansion of Amtrak and other chartered transportation services such as an intercity bus.

The final project budget was $506 million ($404 million from PTP and remainder from State). This total is primarily attributable to the significant escalation in construction costs for labor and materials during the mid-2000s, as well as an unprecedented increase in real estate property values that increased right-of-way acquisition costs, and changes to the scope of work for the project. These scope changes included 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 was no longer pursued for a $20 million reduction from the level budgeted at one time of $526 million.

The substantial boost to the local economy of the over half-billion investment features having added on average more than 2000 jobs annually in the county and a gross regional impact of more than $600 million added to the Miami-Dade, Broward and Palm Beach Tri-County area economy. It also includes 12% participation from local Disadvantaged Business Enterprises in Miami-Dade County, which is before projected benefits that its opening will have on ridership, mobility, economic productivity and non-monetary aspects.

"This is a big step in the right direction for public transportation in our community. Now more than ever before, we're getting more people to more places," said Miami-Dade County Mayor Carlos A. Gimenez during the inauguration of the new MIA Station. "With today's grand opening, our community joins global cities like London, Paris and Tokyo that already enjoy a rail link that directly connects their major airports to their urban cores."

FINANCIAL OVERVIEW

The County's 2012-2013 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 $0.6 billion versus 2010-2011 Budget ($0.3 billion versus last year), primarily in FY2014-15 and FY2015-16.

Revenue (000s)	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Total	774,584	185,818	148,098	120,107	128,761	72,610	15,768	11,950	1,457,696

The FY2012-2013 PTP Program for Public Works and Waste Management (PWWM) is over $80 million, for MDT Operations is $70 million, and MDT Capital is $100 million. Municipal contribution is programmed at about $40 million.

A 30-year financial projection or Pro Forma Financial statement (Pro Forma) was created for the PTP in 2002. The most recently updated version for 2012 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 2013 PLAN

The Plan presents status on the scope, cost and timing of the initiatives both completed and in progress. It also shows that work completed on the PTP including municipal projects has been significant, as is the number and complexity of PTP projects. Continuing the progress on the PTP faces significant financial challenges. The following describes the most significant changes in implementation status of the 2013 Plan Update versus the 2011 Initial Plan, and are highlighted in Table E.

Project: Earlington Heights/Airport Connector (Airport Link) – The $506 million project, now known as the Orange Line, opened for revenue service July 28, 2012, on schedule and on budget. The Temporary Certificate of Occupancy (TCO) for MIA Metrorail Station and for three Traction Power Sub-Stations (TPSS) was received on June 28, 2012; the substantial completion was issued to the Contractor on the same day. The final acceptance was issued on August 17, 2012. This project is shown in Category A status (Completed or Ongoing) with this year's PTP Five Year Implementation Plan.

Project: Rail Vehicle Replacement – Contract was awarded December 2012 at $313.8 million for the 136 stainless steel cars which feature improved passenger comfort, reliability and maintainability in a modern design. In addition, contract negotiations secured a five-year warranty. The first pilot cars are to be delivered June 2015, with production car delivery beginning April 2016 at a rate of six per month. Project completion is July 2023 (per April 2013 status report) as the expected end of vehicle warranty period. This compares to March 2019 identified in 2011 Five Year Plan and May 2022 shown in FY12 Plan. The total estimated cost is $375.7 million including engineering support and quality control services.

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 Trust recommended for the 2011 and 2012 Plans that the County prioritize in the upcoming process of competing for state discretionary funding for PD&E study of other 4 selected intersections for Grade Separations and of 2 thoroughfares for Reversible Flow Lanes. FDOT Response to MPO Program Priorities List identified that "the PD&E Study for Grade Separation at SW 8th Street and SW 87 Avenue has been funded for FY2018 at $1.5 million (and added after printing of FY2013-2018 Tentative Work Plan). The PD&E Study for Grade Separation at SW 8 Street and SW 107 Avenue must wait three years from construction completion of project FM #4124793." This project which is also identified on MPO Program Priorities List, on SW 107 Avenue for widening, resurfacing and intersection improvements from SW 1100 Block to SW 4 Street, has construction funded and expected complete in FY2016. The $111.5 million overall total, required for completing design and construction of the grade separations, remains an unfunded need in the Transportation Improvement Plan.

Project: "SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]"- The project currently has an expected completion in November 2015 (has slipped, was October 2014 in FY12 Plan Update and August 2014 in FY11 Plan). The initial budget of $8.5 million in 2002 has now increased to the current total estimated cost of $14.331 million (as compared to $12.324 million as shown in FY11 Initial Plan and FY12 Plan Update).

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

Project: "SW137 Avenue (US-1 to SW 200 Street), New Road [District 8]"– This project is 6% complete and the anticipated timeframe for completion is December 2014 (seven months earlier than July 2015 shown in FY12 Five Year Plan Update; completion date was unknown in FY11 Initial Plan). Total project cost is $19.751 million, versus $23.7 million in FY12 Plan and $24.055 million in FY11 Plan. The scope remains a phase limited to 3 lanes, or 2 travel lanes plus 1 turn lane as discussed in FY12 Plan, that reduces initial implementation costs and as compared to the 2008 Unsolicited Proposal's scope and budget discussed in the FY11 Plan.

Projects: Rail Capital Improvements ("Metrorail Station Refurbishments"; "Metromover Station Canopies and Escalator Replacement"; "Facilities Painting" for remaining 30 of 43 total stations; "Metrorail Piers Grounding"; and "Facilities Roof Project") – Install Canopies and Replace Escalators for the seven of eight Inner Loop Metromover stations is currently expected complete April 2013 (in FY12 plan was September 2012, in FY11 plan was November 2012). For the other rail projects of this grouped item, the Trust for the FY11 and FY12 Plans recommended to prioritize their funding as capital projects within bonding and cash flow capacity, with plan to complete by 2016. As stated for FY12 Plan, there remains no indication of any change for FY13 of County plans other than to continue performing within available operating budget.

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. However, the specific list of included project items is still pending development as of February 2013 (same status as FY12 Plan).

Projects: Highway, Roadway and Neighborhood Improvements – The County has completed one more project, NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 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 (EBS; new for Biscayne and additions to Kendall) within the Bus Enhancements project line item. The "Kendall Cruiser Enhanced Bus Service" also now features a leased Park and Ride incorporated in existing Phase 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 MPO is completing the *NW 27th Avenue Enhanced Bus Service Concepts and Environmental Study*, with MDT as co-project manager and supported by Study Advisory Group of FDOT planning, consultants on other BRT planning efforts, County Public Works, City of Miami Gardens staff, CITT and other partners. During this service planning study, technical traffic issues were identified for access to the site from NW 27 Avenue; several alternatives were developed, and three of these options will be considered in the design phase of the Phase 2 EBS Project. 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, and the Authority has completed the NEPA study that supports SR836 Express Enhanced Bus. 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 2013 update of the Five Year Plan identifies several PTP projects have current estimated implementation dates six or more months later than identified in 2011 Initial Plan. Of the 23 points listed below for this FY13 Plan, only eight items are carryover from FY12 Plan. Of those eight, only three have completion timing not further deferred than shown a year ago.

- Enhanced Bus Services as discussed above for Phase 2 of both NW 27th Avenue and SR836 Express, Phase 3 of Kendall, and initial Flagler
- "Test Track for Metrorail" and "Lehman Yard Rehabilitation and Expansion Phase 1" to October 2014 – a total of 18 months later than shown in 2011 Plan and seven months versus FY12 Plan
- "Park and Ride Lot for Kendall Drive" by 32 months to August 2015 (i.e., 18 months later than shown in FY12 Plan) and "Park and Ride Lot for SW 344 Street at Busway" by 16 months to October 2014 (ten months later than in FY12 Plan)
- "Metromover Vehicle Replacement, Phase II" completion of delivery by 11-15 months to September 2012, and 5 months later than shown in FY12 Plan (Note: last vehicle currently in acceptance testing; expected acceptance completion is March 2013 with warranty projected to end March 2014)
- "Metromover Station Canopies and Escalator Replacement" for seven of eight Inner Loop stations to April 2013 and by only four months versus initial FY11 Plan, however is six months later than FY12 Plan as noted above
- "Track and Guideway Rehabilitation Subset" Coverboard Replacement by 12 months to September 2014, which was not shown as deferred in FY12 Plan; Rail Fastener Replacement also by 12 months to September 2014; and Seal Gland Rehabilitation by 15 months to December 2013
- "Rail Vehicle Replacement" as discussed above by 4 years including warranty, and 14 months later than shown in FY12 Plan
- "Incorporate information technology at bus stop and rail stations" retains two key scope aspects of FY12 Plan that were changes from FY11 Plan: CAD/AVL Replacement (became combined project with Bus Tracker) and Kendall Drive Signalization (superceded the Traffic Signal Prioritization item in FY12 Plan and is now standalone project); however, now CAD/AVL-Bus Tracker full implementation expected by June 2015, which is 18 months later than December 2013 as shown in FY12 Plan, as well as Electronic Signage Information System (ESIS) now August 2013 and 13 months later than July 2012 as shown in FY12 Plan (timing was not indicated in FY11 Plan for these individual aspects)
- "Central Control Overhaul" remains 17 months later, to November 2014, same as in FY12 Plan
- "TOS Replacement" to September 2014, which is three months later than timing shown in FY11 Initial Plan and 9 months later than shown in FY12 Plan

- “Palmetto Station Traction Power Substation” by 6 months to July 2013, and 2 months later than shown in FY12 Plan
- “University Pedestrian Overpass” by 24 months to December 2015 (Assuming a decision is made on the alternatives by April 2013), and 20 months later than shown in FY12 Plan
- “Northeast Transit Hub Enhancements (NETHE)” by 2 years compared to the Northeast Passenger Activity Center (NEPAC) project it replaced from the FY11 Plan (and slipped one fiscal year versus FY12 Plan)
- “Widen NW 37 Avenue (NW 79 Street to NW North River Drive)” by 25 months to March 2017, which was not shown as deferred in FY12 Plan
- “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 19 months to October 2014, and 7 months later than shown in FY12 Plan
- “Widen SW 137 Avenue (HEFT to US-1) by 26 months to February 2016, which was not shown as deferred in FY12 Plan
- “SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road” by 15 months to November 2015, which was not shown as deferred in FY12 Plan
- “SW 216 Street (Florida’s Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]” by 30 months to April 2016, and 16 months later than shown in FY12 Plan
- “SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]” by 22 months to October 2015, and 4 months later than shown in FY12 Plan
- “Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)” remains deferred 20 months to May 2015, same as shown in FY12 Plan
- “NW 74 Street (Phase II – NW 107 Avenue to NW 114 Avenue)” by 6 months to May 2015, which was not shown as deferred in FY12 Plan
- “NW 74 Street (Phase III – NW 87 Avenue to SR 826)” by 5 months to May 2015, which was not shown as deferred in FY12 Plan
- “Construct NW 87 Avenue (NW 154 Street to NW 186 Street)” by 15 months to March 2015, 5 months later than shown in FY12 Plan and in addition to increased construction cost estimates noted below
- “Neighborhood Improvements” and “School Flashing Signals” public works projects through 2014, which were not shown as being continued in FY12 Plan

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

Municipal Circulator Program – The growth of locally coordinated municipal transit service continues with the City of Miami expanding its trolley routes in October 2012. The Village of Biscayne Park ended its Interlocal Agreement in 2012 with the City of North Miami. Also this past year, the Town of Miami Lakes launched its fixed route service, and the Cities of Cutler Bay and Doral began applying their newly initiated PTP funding to their circulators.

SECTION II– SUMMARY IMPLEMENTATION FOR PTP FISCAL YEARS 2013 THROUGH 2018

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 Baseline – where PTP items are highlighted because of a significant update from the FY2011 initial 5 Year Implementation Plan or progress from the FY2012 Plan Update. 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 the initial (2011 Plan) status.

All financial and progress status presented in the tables and throughout the Five Year Plan are as of June 2012. 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 6/2012 (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 200,033 Golden Passports and 7,844 Patriot Passports have been issued)	Ongoing	$10M-$12M/yr	30
Provide Fare-free Public Transportation on Metromover (Ridership was 9.2 million in FY12)	Ongoing	>$2M/yr	31
Bus Service Improvements			
Adds mid-day, Saturday & Sunday services within 30 days	Complete	$8.5M/yr	34
Replace buses on a systematic basis to reduce operating cost and increase reliability	Ongoing	$78.608M	35
Implement grid system for bus service	Complete	savings ($12.3 M)	36
Expand Transit public information program through enhanced marketing	Ongoing	$250,000/yr	42
Rapid Transit			
Earlington Heights/Airport Connector (AirportLink – now Orange Line)	Complete (7/28/2012 Open Revenue Service)	$471 M	49
Guideway (500 feet added to length)	100%		
Station (longer line accommodated)	100%		
Systems (power supply increased)	99%		
Vehicles (8 additional new rail cars)	N/A - Removed		
Public Works (PWWM) 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	60
Fund the preliminary Engineering and Design study of I-395	FDOT completed	$0 PTP	65
Accelerate approved safety enhancements and lane improvements for Krome Avenue.	FDOT completed	$0 PTP	65
Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Included in Board Requested Projects)	Complete	$5.513 M	65
Public Works (PWWM) Neighborhood Improvements			
Resurfacing, Sidewalks and Drainage on Arterial Roads	Complete	$262,000	67
ADA Sidewalks	Complete	$4.383 M	68
Board Requested Major Roadway and Neighborhood Improvement Projects			
Resurfacing and Remarking			
1 Roads with poor to fair pavement conditions Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	Complete	$5.889 M	69

TABLE A PTP Projects that are Fully Completed and/or Ongoing				
	Project Name (Commission District shown where applicable)	**Status (Complete or Ongoing)**	**Expended 6/2012 (To date or Annual)**	**Page**
1	NW 22 Avenue (NW 135 Street to State Road 9)	Complete	$293,000	69
2	NW 22 Avenue (NW 135 Street to NW 62 Street)	Complete	$1.468 M	69
7	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	Complete	$2.551 M	69
Roadway and Traffic Operational Improvements				
2	NW 62 Street (NW 37 Avenue to I-95)	Complete	$2.582 M	70
6	NW 7 Street (NW 72 Avenue to NW 37 Avenue)	Complete	$2.524 M	70
6	SW 72 Avenue (SW 40 Street to SW 20 Street)	Complete	$1.981 M	71
6	SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	Complete	$9.979M	71
6	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	Complete	$1.715 M	71
7	South Miami Avenue (SW 25 Road to SW 15 Road)	Complete	$1.255 M	71
New Roadways				
4	Miami Gardens Drive Connector (US-1 to William Lehman Causeway)	Complete	$1.281 M	72
9	SW 160 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$7.940 M	73
11	New Access to Country Walk (SW 143 Terrace from Railroad Tracks to SW 136 Street)	Complete	$1.529 M	73
11	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	Complete	$15.341M	73
	Phase 1 - SW 120 Street to SW 112 Street			
	Phase 2 - SW 120 Street to SW 136 Street			
	Phase 3 - SW 136 Street to SW 152 St			
Widening of Roadways				
7	SW 97 Avenue (SW 72 Street to SW 56 Street)	Complete	$6.648 M	76
9	SW 180 Street (SW 147 Avenue to SW 137 Avenue)	Complete	$1.597 M	83
9	Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	Complete where feasible	$7.272 M expended	84
	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	84
10	SW 97 Avenue (SW 56 Street to SW 40 Street)	Complete	$5.198 M	76
13	NW 62 Avenue (W 8 Avenue) (NW 138 Street to NW 105 Street) – Listed twice in PTP	Complete	$5.513 M	65
Narrowing of Roadways				
7	Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	Complete	$2.053 M	86

TABLE A PTP Projects that are Fully Completed and/or Ongoing				
Project Name (Commission District shown where applicable)		**Status (Complete or Ongoing)**	**Expended 6/2012 (To date or Annual)**	**Page**
7	Grand Avenue (SW 37 Avenue to SW 32 Avenue)	Complete	$2.032 M	86
New Bridge				
12	NW 138 Street - Bridge over Miami River Canal	100% pending closeout	$3.661 M	87
Municipal Circulators				
Expands on municipal circulator program (Currently 26 municipal circulators in operation)		Ongoing	$11.95M/yr	43
Municipal Improvements				
Municipal Improvements		Ongoing	$26.0 M	90
Amendments 2003-2008				
Miscellaneous Capital Improvements Related to Bus Operations				
Bus Preventive Maintenance		Ongoing	$2.67M up to FY10; ~$13.7M/yr after	96
Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)		Complete	$36.835 M	97
Replace Piston Lifts		Complete	$1.0 M	97
Miscellaneous Capital Improvements Related to Rail Operations				
Replace Rail Vehicle Wash		Complete	$150,000 to date	108
Rail F&G Inspections		Complete as amended	$2.7 M	108
Fare Collection System Replacement		Complete	$58.950M to date	109
Additional Amendments				
Implement the December 7, 2003 bus service improvement lineup, 3 year service improvement plan		Complete	$1.1 M	117
Discontinue overnight Rail and Mover service		Complete	Savings ($3.1M)	117
Five-year bus service improvement plan		Complete	$0	117
Paratransit/Special Transportation Services (STS) project		Complete	$55.4 M	118
Public education campaign by GIC		Complete	$350,000	119
Ordinance Amending Maintenance of Effort		Complete	3.5% (varies by year)	118
Unification (Fund Operations)		Ongoing	$99.2M FY13 (varies by year)	119
Post Unification 2009-current				
Infrastructure Renewal Plan (IRP)		Ongoing	$4.9M expended $7.5M-$12.5M/yr budgeted	123
Park and Ride Facility at Southwest 168 Street and Busway		Complete 4/2011	$1.11M	130
NW 215th Street parcel purchase		Complete	$5.025 M	132

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2012**	**Scheduled implement date[1]**	**Page**
Exhibit 1				
Bus Service Improvements				
Increase Bus Fleet from 700 to 1,335 (Current fleet is 817 and goal amended to 1,191)	24%	$103.0M	Adjusted	32
Increase current service miles from 27 million to 44 million (Currently 28.7 million service miles)	10%	$167.0M	Adjusted	33
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	67%	$16.5M	Adjusted	33
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: 29% 30 min: 55% 24 hr: 100%	$33.0M- $60.0M/yr	Ongoing	34
Expands the bus passenger shelter program	Implemented; generates self-funding revenues	$0	Ongoing	37
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	See below	$22.36 M	See below	39
Bus Stop Static Signage	91%	$0.160M	Ongoing	
Train Tracker System	Complete	$0	Complete	
Bus Tracker System (now included within Computer Aided Dispatch/Automatic Vehicle Locator [CAD/AVL] Replacement)	5% (RFP Advertised 12/2011)	$16.3M	June 2015	
Wi-Fi on rail, mover and express buses	Complete	$0	Complete	
Electronic Signage Information System (ESIS) at Rail Stations	25%	$3.6M	August 2013	
Kendall Drive Signalization Project (separate project, was Traffic Signal Priority item)	20%	$2.3M	November 2013	
Public Works (PWWM) Major Highway and Road Improvements				
Complete construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 184 Street)	6%	$26.184 M	March 2015	61

[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 6/2012**	**Scheduled implement date[1]**	**Page**
Supplement funding to upgrade the County's traffic signalization system		Overall 64%	$17.437 M	Oct 2017	64
	Phase 1: Pilot Program	Complete			
	Phase 2: Hardware and Software Acquisition and Implementation	Complete			
	Phase 3: Communication, Surveillance and Traffic Control Center	Under Construction			
Public Works (PWWM) Neighborhood Improvements					
Neighborhood Improvements (Commission Districts)		62%	$34.561 M	thru 2014	66
Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection.		89%	$2.679 M	thru 2013	67
School Flashing Signals. Includes installation of Dynamic Speed Feedback signs		73%	$3.924 M	thru 2014	68
Roadway Lighting (Retrofit)		74%	$1.56M	thru 2014	68
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%	$21.272M	Pending JPAs with City of Miami	70
	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	71
New Roadways					
9	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	15%	$12.236M	November 2015	72
12	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	Overall 69%	$36.893M And FDOT reimburse $37.714M	See below	73
	Phase 1 - NW 107 Avenue to NW 84 Ave	Complete		Complete	
	Phase 2 - NW 107 Avenue to NW 114 Avenue	100% Design Ph2, 90% Design Ph3FDOT ROW pending		May 2015	
	Phase 3 - NW 87 Avenue to SR826			May 2015	

TABLE B PTP Active Projects in development					
Project Name (Commission District shown where applicable)		**Status of Scope**	**Funds to complete as of 6/2012**	**Scheduled implement date[1]**	**Page**
Widening of Roadways					
2	Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	8%	$18.783 M	March 2017	75
7	Widen SW 27 Avenue (US-1 to Bayshore Drive) to 3 lanes from 2, 2 phases	Overall: 76%	See below		76
	Phase 1 - S Bayshore Dr to Tigertail Ave; and SW 28 Terrace to US-1	Complete	$0	Complete	
	Phase 2 - SW 28 Terrace to Tigertail Ave	Bidding Process	$3.811 M	October 2014	
8	Widen SW 137 Avenue (HEFT to US-1)	14%	$8.890 M	February 2016	79
8	SW 87 Avenue from SW 216 Street to SW 168 Street - Replaced with following two projects (PTP Amendment BCC R-34-08)				81
	1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue	14%	$7.516M	JPA with Town of Cutler Bay	
	2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road	1%	$11.130M		
8	Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	0% (planning)	$6.685M	May 2015	80
9	SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	19%	$5.196 M	October 2015	83
9	SW 176 Street (US-1 to SW 107 Avenue);Curbs and Gutters, Traffic Operational Improvements	16%	$5.105 M	June 2015	82
9	SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	18%	$12.236 M	April 2016	82
Amendments 2003-2008					
Miscellaneous Improvements Related to Rail Operations					
Mover Vehicles Replacement		Overall: 90%	$5.6M	September 2012 deliver last car (March 2013 acceptance)	98
	Phase I (12 Cars)	Complete			
	Phase II (17 Cars) added per R-486-08 in lieu of original rehabilitation amendment	Acceptance testing/Warranty			
Test Track for Metrorail		1%	$15.65M	Oct 2014 (per 4/2013 status)	99
Facilities Painting		42%	$0.25M per year	Ongoing	101
Elevators Replacement		10%	$7.4 M	FY2035	104

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2012**	**Scheduled implement date[1]**	**Page**
Guideway Refurbishment (now Track and Guideway Rehabilitation Subset)	45% Overall	$25.2 M	See below	105
Metrorail Piers Coating (formerly standalone Amendment item)	24%	$3.4 M	FY2016	
Replacement of Acoustical Barrier (formerly standalone Amendment item)	15%	$2.7M	Sept 2015	
Coverboard Replacement	27%	$13.16 M	Sept 2014	
Palmetto Yard Road Crossing & Mainline Replacement	Complete	$0	Complete	
Mainline Miter Joint Replacement	Complete	$0	Complete	
Rail Fastener Replacement	60%	$3.74M	Sept 2014	
Seal Gland Rehabilitation	45%	$1.87 M	Dec 2013	
Upgrade Illumination	56% overall	$1.2 M	See below	111
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%	$347.7M (pending award)	2023	112
Central Control Overhaul	15%	$28.3M	July 2014	114
Additional Amendments				
Improvements to South Bayshore Drive from Darwin Street to Mercy Way	See "Board Requested" group status table (page 18)			71
Improvements on Old Cutler Road from SW 87 Avenue to SW 97 Avenue	See "Board Requested" group status table (page 19)			81
Widen Caribbean Blvd from Coral Sea Road to SW 87 Avenue				81
Exhibit 1 categories related to PWD (now PWWM)	See below			117
Two Year Plan for FY04 & FY05	Complete	$77.3 M	Complete	
Traffic Signals and Signs line item (10 years)	70% (6 years)	$2.0 M/yr	FY15	
Formula for non-site specific projects in districts (10 years)	60% (6 years)	$9.1 M/yr		
Post Unification 2009-current				
North Corridor incremental implementation: NW 27th Avenue Enhanced Bus Service	See below	$27 M (C) + O&M $0.5M June 2012; $1M starting FY2017	See below	51
Phase 1 (start service)	Complete		Complete	
Phase 2 (added Park & Rides, fully developed stations, TOD, etc.)	Proposed		FY2017	

TABLE B PTP Active Projects in development				
Project Name (Commission District shown where applicable)	**Status of Scope**	**Funds to complete as of 6/2012**	**Scheduled implement date[1]**	**Page**
East-West Corridor incremental implementation	See below			52
SR 836 Express Enhanced Bus, Phase 1 (start service)		$20.3M(C) + $.5M/yr (O&M)	FY2013	
Flagler Enhanced Bus (service)	Proposed	$2.3M (C) + $.5M/yr (O&M)	FY2014	
SR836 Express Enhanced Bus, Phase 2 (Fully developed stations, TOD, etc.)	Proposed	$1M/yr (O&M)	FY2017	
Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)	95% overall	$6.6M (C) budgeted Phase III + $1.1M/yr (O&M)	June 2015	55
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	56
Lehman Yard Rehabilitation and Expansion Phase 1	1%	$8.38M	Oct 2014 (per 4/2013 status)	120
Transit Operations System (TOS) Replacement Project [now ARRA funded, and no PTP funding]	20%	$ M	September 2014	122
Metromover Bicentennial Park Station Refurbishment	40% complete	$2.03M	April 2013	127
Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers[NEPAC])	5%	$3.28M	FY 2016	128
Palmetto Station Traction Power Substation	1%	$15.8M	July 2013	128
Park and Ride Lot Kendall Drive (at SW 127 Avenue)	30%	$2.64M	July 2014	130
Park and Ride Lot at SW 344 Street	50%	$8.08M	Jan 2014	131
Capital Expansion 10% Reserve Fund projects	0%	$29.4M	Ongoing	133
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	N/A	N/A	N/A	133

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	36
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	56
Rail to Florida City (Full build out rail/ exclusive bus lanes)		PD&E by MDX	$1.65B	Unfunded for 2035	59
Public Works (PWWM) Major Highway and Road Improvements					
Funds grade separation of intersections where appropriate countywide		See below			61
	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)	complete	$363 K spent	Complete (87 Ave. Phase 1)	
	Design & Construction	0%	$32 M	Unfunded	
	3rd intersection, SW 8 Street at SW 107 Avenue: PD&E study	0%	$0 spent	PD&E Pending road project	
	3 other intersections (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			63
	NW 199th Street along stadium	Completed	$650,000 expended	Complete	
	NW 7th Avenue (NW 119th Street to NW 5thStreet)	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 Roadways					
8	Widen SW 137 Avenue (US-1 to SW 184 Street) to 4 lanes and new 4 lanes	Overall: N/A	~$34 M	See below	78
	Phase 1 – 2 travel lanes + 1 turn lane, US-1 to SW 200 Street	6%	$19.751 M	December 2014	
	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			96
Bus Wash Replacement	Complete	$5.603M	Complete	
Vacuum Replacement	0%	$3.5M	Unfunded	
Replace Hydraulic Lifts	Overall 29%	$230K	See below	97
Phase 1: 30 above ground	100%	$0	Complete	
Phase 2: 28 above ground + 18 in ground [IRP]	0%	$230K	FY13 IRP	
Miscellaneous Improvements Related to Rail Operations				
Station refurbishments	See below			100
Initial Phase	Complete	$12.2M expended	Complete	
Ongoing refurbishments	5%	$11.5M unfunded	Unfunded	
Metromover Station Canopies and Escalator Replacement	See below			102
7 of 8 Inner Loop Metromover stations plus oil/water separators	65%	$3.68 M expended	April 2013	
1 Inner Loop Metromover and 21 Metrorail stations	0%	$22.7 M needed	Unfunded	
Guideway Painting	0%	$50.39M	Unfunded	105
Facilities Roof Project	See below			109
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			115
University	12%	$5.862M	December 2015	
South Miami	0% (warranted per study)	$4.18 M	Unfunded	
Dadeland South	0% (unwarranted)	$6.6 M		
Dadeland North				
Coconut Grove		$2.962 M		
Additional Metrorail Crossovers (2)	No longer operationally required – Proposed low priority for 2035	$100 M	Unfunded	116

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	51
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	52
Baylink (Light Rail Transit System)		On hold	$482.0M	Unfunded for >2035	55
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	55
Douglas Road Corridor					58
MPO Alignment and Modal Options Study		0%	$120K	September 2013	
Design and Build Premium Transit		Unstudied	Not Available	Unfunded for >2035	
Board Requested Major Roadway and Neighborhood Improvement Projects					
Widening of Roadways					
8	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Infeasible	N/A	None	77
12	NW 97 Avenue(NW 41 Street to NW 25 Street)	Deleted per Amendment	N/A	N/A	85
13	NW 170 Street (NW 87 to 77 Avenues)	Deleted per Amendment	N/A	N/A	85
Amendments 2003-2008					
Miscellaneous Improvements Related to Rail Operations					
Metrorail Piers Grounding		Not started	$5.0 M	Unfunded	105
Busway ADA Improvements		no longer PTP funded	N/A	N/A	120

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

TABLE E
HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE

Project Name (Commission District shown where applicable)	Type of Change	Status				Page
		Baseline '11	Last Year	This Year		
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	Progress	30 min: 60%	30 min: 55%	carryover	↓	34
Expand Bus Shelter Program	Fiscal Impact	$0 Funds to complete	carryover	Generates $6 million/year	↑	37
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations:	Timing				↓	39
CAD/AVL Replacement + Bus Tracker		Not indicated	Dec 2013	June 2015		
ESIS		"	July 2012	August 2013		
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations: ESIS	Budget	$5.6 M	carryover	$3.6 M	↑	
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	Scope	Bus signs, Train & Bus Tracker, TSP, WiFi, ESIS	CAD/AVL + Bus Tracker; TSP: Kendall Signal.	Standalone Kendall Signalization	↑	
Expand on Successful Municipal Circulator Program	Scope (content)	21 circulators	22 circulators	26 circulators	↑	43
Opa-Locka		pending	launched Feb	Carryover	↑	
Pinecrest		no circulator	launched Jan	Carryover	↑	
Biscayne Park		via ILA	ended ILA	Carryover	↓	
Miami		no circulator	expected Apr	expand 10/12	↑	
Miami Lakes		Ineligible shuttle	carryover	Fixed-route circ. 7/12	↑	
Doral		N/A	N/A	PTP for existing circ.	↑	
Cutler Bay		N/A	N/A	Launch 8/13 via MDT ILA	↑	
Orange Line (Earlington Heights/Airport Connector)	Progress	Construction 73% overall	Construction 87% overall	Complete (Category A)	↑	49
North Corridor incremental implementation: NW 27th Avenue Enhanced Bus Service	Budget (source and total)	State grants unreferenced and $25 M capital total	FDOT CIGP; $25 M capital total	$27 M capital total	↑	51
	Timing	Proposed	carryover	Ph. 1 Compl.	↑	
	Progress	FY16 Ph. 2	Fall '17 Ph. 2	Fall '17 Ph. 2	↓	

TABLE E HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE						
Project Name (Commission District shown where applicable)	**Type of Change**	**Status**				**Page**
		Baseline '11	**Last Year**	**This Year**		
East-West Corridor incremental implementation	See below					52
SW 8th Street Enhanced Bus/SR 836 Express (TOD, Fully developed stations, etc.)	Budget (source and total)	State grants unreferenced and $26.7 M capital total	FDOT CIGP; $22.5M capital total	$23.7 M capital total; FDOT CIGP awarded	↑	
	Timing Phase 2	FY2016	carryover	November 2017	↓	
Flagler Enhanced Bus services	Budget	Omit Flagler amount	$2.3 M capital	$18.2 M capital total		
	Timing	FY2014	carryover	FY2018	↓	
Kendall Corridor incremental implementation: Kendall Enhanced Bus Service	Scope	Park&Ride identified as Phase II; TSP	New Phase III (P&R, 3 buses); shifted TSP	carryover	↑	55
	Budget (total)	$11.04M	$15.4M	carryover	↓	
	Timing	n/a Phase 3	January 2014	June 2015	↓	
Construct NW 87 Avenue (NW 154 Street to NW 186 Street)	Timing	Dec 2013	Oct 2014	Mar 2015	↓	61
	Budget (total)	$22.881 M	$23.805 M	$26.148 M	↓	
Supplement funding to upgrade the County's traffic signalization system: Overall Phase 2 Phase 3	Progress	 52% 98% Not applic.	 61% 99%	 TBD Complete (Category A)	↑	64
Neighborhood Improvements (Commission Districts)	Progress	48%	56%	62%	↑	66
	Timing	Thru 2013	Thru 2013	Thru 2014	↓	
School Flashing Signals	Timing	Thru 2013	Thru 2013	Thru 2014	↓	68
SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements [District 6]	Progress	64% complete (Category B)	100% complete (Category A)	carryover	↑	71
SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road [District 9]	Timing	Aug 2014	carryover	Nov 2015	↓	72
	Budget	$12.324 M	carryover	$14.331 M	↓	
NW 74 Street (HEFT to SR 826), New Six Lane Road – Phase 2 [District 12]	Timing	Nov 2014	carryover	May 2015	↓	73
NW 74 Street (HEFT to SR 826), New Six Lane Road – Phase 3 [District 12]	Timing	Dec 2014	carryover	May 2015	↓	
	Progress	100% Design ROW pendin	carryover	Clarify 90% Design	⇔	
Widen NW 37 Avenue, NW 79 Street to NW North River Drive [District 2]	Scope	5 Lanes	carryover	Clarify as 3 travel, 2 park	⇔	75
	Timing	Feb 2015	carryover	Mar 2017	↓	
	Budget (total)	$15.079 M	$17.249 M	$20.514 M	↓	

TABLE E
HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE

Project Name (Commission District shown where applicable)	Type of Change	Status				Page
		Baseline '11	Last Year	This Year		
Widen SW 27 Ave, Phase 1 of 2 [District 7]	Progress	Construction in process	Construction in process	Complete	↑	76
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	Oct 2014	↓	
	Progress	ROW in process	95% ROW	100% ROW	↑	
Widen SW 137 Avenue (US-1 to SW 184 Street) [District 8]	Timing	TBD	Ph 1: July '15	Dec 2014	↑	78
			Ph 2: Unfunded	carryover	⇔	
	Scope (phasing, content)	Add new 4 lanes and widen	Clarify as 2 phases; reduce to SW 200 St.	carryover	⇔	
	Budget	$24.055 M	Ph 1: $23.7M	$19.751 M	↑	
			Ph 2: ~$14M	carryover	↓	
Widen SW 137 Ave (HEFT to US 1) [District 8]	Timing	Dec 2014	carryover	Feb 2016	↓	79
	Budget	$10.166 M	carryover	$8.890 M	↑	
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue) to 5 lanes [District 8]	Timing	Oct 2013	May 2015	carryover	↓	80
SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Oct 2013	Dec 2014	April 2016	↓	82
	Budget	$12.180 M	$12.202 M	$14.956 M	↓	
SW 264 Street (US-1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]	Timing	Dec 2013	June 2015	Oct 2015	↓	83
Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874) [District 9]	Status	Complete (Category C)	Complete where feasible (Category A)	carryover	⇔	84
Narrow SW 62 Avenue, SW 70 Street to SW 64 Street, from 5 to 2 Lanes [District 7]	Progress	14% complete (Category B)	100% complete (Category A)	carryover	↑	86
NW 138 Street - Bridge over Miami River Canal [District 12]	Progress	Construction Award (9% overall)	Under Construction (36% overall)	Complete (Category A)	↑	87

TABLE E HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE						
Project Name (Commission District shown where applicable)	**Type of Change**	**Status**				**Page**
		Baseline '11	**Last Year**	**This Year**		
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities	Scope (content)	Combined single phase shown	Clarified in 2 phases: wash (complete) and vacuum (pending)	carryover	⇔	96
	Budget clarified	$5.603M total	$5.6M (wash) $3.5M need (vacuum)	carryover	↓	
	Timing clarified	"A" status: Complete	"C" status: Vacuum unfunded	carryover	↓	
Replace Hydraulic Lifts, Phase 2: 28 above ground + 18 in ground	Budget	$1.306 M	carryover	$230 K	↑	97
	Timing	Unfunded	Unfunded	FY13 (IRP)	↑	
Mover Vehicles Replacement: Phase II (17 Cars)	Progress	41% complete: 1st 2 cars delivered	76%: 10 cars delivered	90%	↓	98
	Timing	Others by mid-2011	Last cars by April 2012	Last cars by Sep 2012	↓	
Metromover Station Canopies and Escalator Replacement" for seven of eight Inner Loop Metromover stations	Timing	Nov 2012	Sept 2012	April 2013	↓	
Test Track for Metrorail	Timing	Apr 2013	Mar 2014	Oct 2014	↓	99
Facilities Painting	Progress	30%	carryover	42%	↑	101
Track and Guideway Rehabilitation Subset (was Guideway Refurbishment): Overall Piers Coating Acoustical Barrier Replacement Fastener Replacements Coverboard Replacement	Progress	 Not Indicated 89% 5% 42% 15%	 36% 16% carryover 47% 27%	 43% 24% 15% 60% carryover	↑	105
Rail Fastener Replacement Seal Gland Rehabilitation Coverboard Replacement	Timing	Sept 2013 Sept 2012 Sept 2013	carryover carryover carryover	Sept 2014 Dec 2013 Sept 2014	↓	
Replace Rail Vehicle Wash	Budget	$1M cost to be confirmed by MDT	$150K confirmed	carryover	↑	108
Fare Collection System Replacement	Scope	Fire alarm	carryover	Fire alarm - discrete item	⇔	109
	Budget	$62 M	carryover	$59 M	⇔	
Rail Vehicle Replacement (purchase 136 new vehicles)	Timing	Mar 2019	5/2022 with warranty	7/2023 with warranty	↓	112
Central Control Overhaul	Timing	June 2013	Nov 2014	carryover	↓	114

TABLE E HIGHLIGHTED MAJOR CHANGES VERSUS 2011 BASELINE						
Project Name (Commission District shown where applicable)	**Type of Change**	**Status**				**Page**
		Baseline '11	**Last Year**	**This Year**		
University Pedestrian Overpass	Timing	December 2013	April 2014	December 2015	↓	115
Busway ADA Improvements	Budget (source)	LOGT to replace PTP	Confirmed per Approved Budget	carryover	↑	120
Lehman Yard Rehabilitation and Expansion Phase 1	Timing	Apr 2013	Mar 2014	Oct 2014	↓	120
	Budget	$10.8 M	$10.1 M	$10.8 M	⇔	
Transit Operations System (TOS) Replacement	Timing	June 2014	Dec 2013	June 2014	↓	122
	Funding	PTP/ARRA	carryover	ARRA only	⇔	
Palmetto Station Traction Power Substation	Timing	Jan 2013	May 2013	July 2013	↓	128
NETHE	Timing	N/A (was NEPAC)	Dec 2014	July 2015	↓	129
Park and Ride Lot Kendall Drive at SW 127 Ave	Timing	Dec 2012	Feb 2014	August 2015	↓	130
Park and Ride Lot at SW 344 Street	Timing	Jun 2013	Dec 2013	Oct 2014	↓	131
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	Budget (source)	Misidentified as PTP	Confirmed per Approved Budget	carryover	↑	133

SECTION III– DETAILED DESCRIPTIONS OF ALL PTP FUNDED PROJECTS

PTP TRANSIT ORIGINAL PROJECTS

Transit Service Improvements (Fare Programs and Bus Service)

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

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

This is an ongoing program that was implemented with the passage of the PTP in 2002. Prior to passage of the PTP seniors received 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 July 2012, 200,033 Golden Passports (240% Increase since 2002) and 7,844 Patriot Passports have been issued to qualified individuals. MDT has more than 20,000 active participants of the under 65 Golden Passport program, and they are required to renew their eligibility every year by presenting state-issued Florida driver's license or Fl ID showing a Miami-Dade county physical address, active Golden Passport EASY Card, and a current year print-out from the Social Security Administration (which verifies continued eligibility). The programs have no direct capital fiscal impact. The foregone revenue impact of the programs is estimated at $10-12 million annually. This is based on the number of FY12 Golden Passport and Patriot Passport boardings (23.9 million on bus and rail), then applying similar Metrobus and Metrorail ridership, transfer and monthly pass characteristics as well as the Federally required half-fare for seniors. This estimate does not include a fare elasticity calculation (potential reduced ridership in response to new or increased fares).

Analysis of the ridership among Golden and Patriot Pass holders reveals several interesting findings. These riders continued in FY12 to represent 25% (about 24 million of 96 million trips) of the total Metrobus+Metrorail ridership.

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. For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent 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 FY12 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 2012 Metromover ridership has grown by more than 90% to 9,102,429 (second highest, after record set in FY2011).

MDT estimates that the annual operating cost of the program is $25 million based on the average cost per boarding multiplied by the number of Metromover boardings. PTP funding under the unified transit system represents a portion of overall funding for MDT operations and maintenance since the March 2009 BCC approval Resolution R-222-09. For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent 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 817. New bus purchases include 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, hybrid diesel-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 where less capacity required (see "Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle Service," Item 5 on page 33). 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. In total between 2003 and 2010, MDT procured 596 new and replacement buses. At this time, only replacement buses are scheduled for procurement. If the remaining 374 buses had been procured to reach the original goal, 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 were 93 bus routes in 2012, 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 and operating hours were decreased – primarily with underperforming routes. In 2007, miles peaked at 38.1 million for a project completion rate then of 65%, and service hours peaked at 3 million (76% project completion rate). Current bus service miles are 28.7 million, or 10% of the targeted increase, and operating hours are at 2.4 million, or 36% of the targeted increase. (FY12 Plan identified bus service miles higher at 29.0 million level although with same operating hours.) 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 as of 2010 inclusive of increasing off peak and weekend service (Project #6, page 34), and more frequent peak service and certain 24 hour service (Project #7, page 34).

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 20 of the 30 new bus routes, or 67% of targeted increase, with $38,797,769 expended from 2010 to 2011. Note, FY12 Plan identified minibuses were assigned to 19 of the 30. These 20 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/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 33) and $60 million expended as of 2010 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 29% implemented; Off-peak every 30 minutes is 55% implemented; 24 hours is 100% implemented. After passage of the PTP, many routes received more frequent headways, 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 total bus routes in 2012 (93 directly operated and 2 contracted). 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 33) $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 $171 million for the current Capital Plan period (approximately $120 million for bus replacement; $51 million for enhancement/expansion of routes exceeding service standards), as shown below. The Adopted Capital Budget shows the following funding for acquiring these replacement buses.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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
DonationSchedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Toll Revenue Credits	0	0	0	0	433	0	0	0	433
Total Donation:	0	0	0	0	433	0	0	0	433

A total of $135,102,118 expended as of 2010. In addition to purchasing buses for service expansion under the PTP (see Project #3 above), MDT purchased 315 buses to replace older, less reliable vehicles. The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet (as low as to 4.5 years in FY2006, now at 8.4 years as of July 2012). 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 (was 4,493 in FY12). For reference, below is additional information from Adopted Capital Plan of bus fleet purchases.

From 2012-2013 Adopted Capital Plan

BUS REPLACEMENT PROJECT # 673800

Lease replacement hybrid buses to maintain the bus fleet replacement plan

LOCATION: Countywide
Throughout Miami-Dade County DISTRICT LOCATED: Countywide

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

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
Total Revenue:	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Equipment Acquisition	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
Total Expenditures:	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000

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 and Works Management (PWWM) Department 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, the Service Efficiency and Realignment Initiative implemented a trunk and feeder style (resulting in a truer grid system) in December 2009, and represented an overall reduction in service/routes and provided a savings to the Department of approximately $12,300,000.

The 2013-2014 Unified Planning Work Plan of the MPO also funds a new study, the Transit Service Evaluation Study – Phase II. The study is developing alternatives to improve frequency of service on corridors while reducing service duplication, improving coordination with municipal service, matching service to demand, and simplifying the design of the transit network – all at same or significantly reduced operating costs for MDT through improved productivity and cost effectiveness of routes and coverage. Implementation of the recommendations is expected to begin as soon as the Fall of 2013.

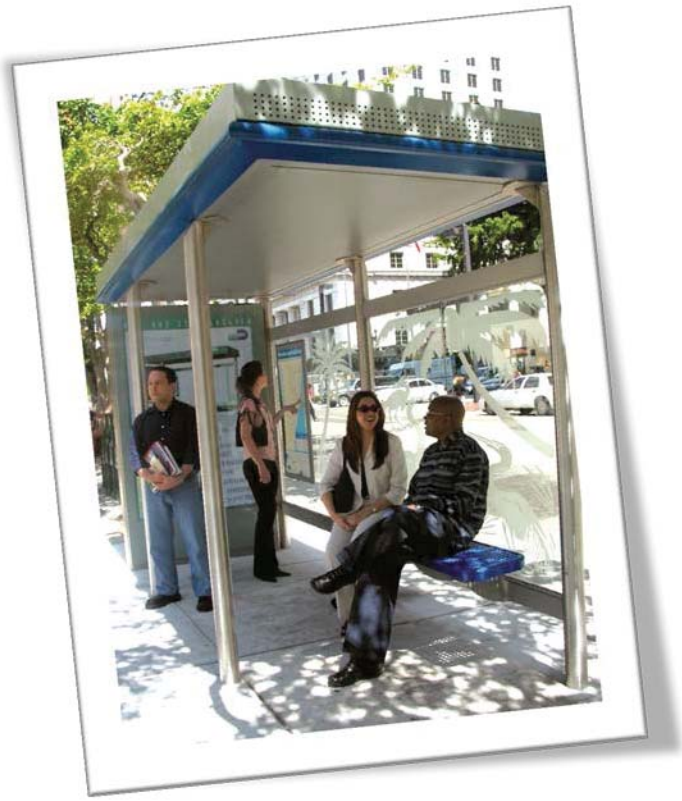
11. Expand the Bus Passenger Shelter Program throughout the County

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 December 2012 total of 1,031 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. (The goal of 200 additional shelters is based on current bus system design and may be subject to future potential service evaluation, realignment or restructuring.)

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 includes the electronic signage discussed later, was awarded November 2012 (was expected to be by May 2012 in FY12 Five Year Plan). Notice to Proceed was issued February 2013.

The Bus Passenger Shelter Program contract allows advertisement on bus shelters, and requires the contractor to provide maintenance at all bus passenger shelter locations, repair bus shelters, install energy-efficient Light Emitting Diode (LED) lighting in the shelters, and install real-time electronic signage. Revenues received by the County during the term of this contract will be generated by the contractor's sale of advertising on bus shelters. The contract is a five-year term with a single five-year County Option to Renew, for $8.4 million (or $16.8 million if OTR exercised). The contract assigns the vendor the responsibility for cleaning and maintaining the County bus passenger shelters, and to make significant upgrades to the existing shelters including night time visibility through the installation of LED lighting. (Current fluorescent lighting provides six hours of continuous illumination; the LEDs will extend illumination at shelters from dusk to dawn.) The awarded vendor is also required to install real-time electronic signage at more than 100 shelters located at major bus transfer points, bus terminals and rail stations, and to re-paint all bus shelter roofs and solar panel frames to refresh their appearance. Additionally, the contractor is responsible for designing and manufacturing a new cantilever model, which allows its placement (where lack of public space prevented installing the current model), while meeting ADA wheelchair accessibility requirements.

The previous bus passenger shelter contract was awarded August 2002. It ended September 2010 (and generated $6.9 million over its 8-year life), after the vendor requested voluntary termination of the contract due to economic hardship, which severely affected their advertising sales revenues. Between the end of that contract and the award of the new contract in February 2013, an in-house bus shelter cleaning and maintenance program was in effect through an Interdepartmental Agreement between MDT and the County's Public Works and Waste Management Department (PWWM), including administrative oversight by MDT. That Interdepartmental Agreement ended once the NTP was issued to the new bus shelter contractor by MDT.

Under the new 2012 Program agreement, the County will receive no less than $140,000 per month in Minimum Monthly Guarantee payments for the term of the contract or 42% per month of monthly gross advertising revenues from the vendor, whichever is greater. Additionally, the contractor is required to perform work with monetary benefits to the County estimated at $3.5 million, which includes the installation of new LED lighting systems in the existing bus shelters and repainting 1,031 existing bus shelters. Anticipated contract expenses for the County include $3.343 million to manufacture 200 new full-size, slim or new cantilever bus shelters over the initial five-year contract term. The County anticipates spending approximately $1.780 million to install the 200 new shelters. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters will cost $0.775 million.

Total net financial gain, or revenues of $11.9 million less expenses of $5.898 million, is $6,001,600.

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 (now within CAD/AVL Replace)	5%	$775,390	$16,334,610
Electronic Signage Information System (ESIS)	25%	$246,199	$3,603,801
WiFi on Rail, Mover and Express Bus	100%	$324,967	$0
Traffic Signal Prioritization (TSP) (now Kendall Drive Signalization)	20%	$0	$2,320,000
Total	**--**	**$2,966,045**	**$22,418,549**

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.

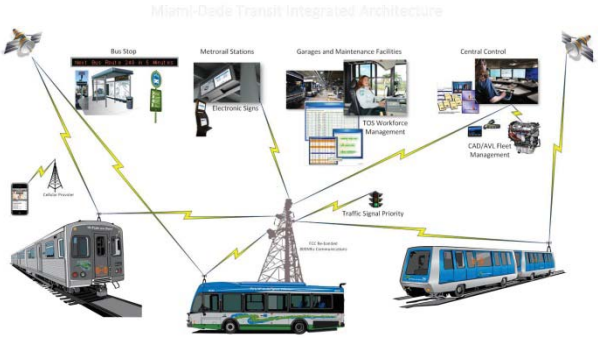
Train Tracker is a completed project. A Train Tracker pilot was launched in 2007 utilizing all in-house resources with a display at the Government Center station of next train arrival times. The subsequent production level of the Train Tracker service launched in 2008 is 100% implemented and allows users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

MDT is planning to 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. Timing for implementation to be confirmed.

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources. MDT advertised the Request for Proposal in December 2011 to implement a "state-of-the-art" real-time Bus Tracking System, which will be accessible via the internet, cellphones/smartphones, PDAs and electronic signs at select bus

stops. The MDT Bus Tracker system is similar to the Train Tracker which will provide bus patrons with accurate real-time predictive arrival and departure information.

MDT plans full implementation of the Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) with Bus Tracker System technology project by upgrading and replacing the on-board, back-office and communications hardware and software – the systems currently used to manage and monitor the transit fleet. The project will facilitate delivery of real time bus predictive arrival/departure via Web, to mobile devices and Electronic signs, using the County's satellite/radio technologies. Note, the related workforce management system is also funded and addressed in the separate TOS Replacement project, page 122.



Upgrading and replacing this infrastructure will greatly improve managing and dispatching the transit fleet by providing real time service performance, vehicle diagnosis, alerts (on demand or subscription); enabling remote video look in and on-board PA announcements; and centralizing incident management. Full implementation is targeted to complete by June 2015. (FY12 Five Year Plan Update reported December 2013 targeted completion. Timing not indicated in FY11 Plan for this individual aspect.) CAD/AVL replacement is about 5% complete based on $0.8 million expended of $17.1 million cost.

Through the new Bus Passenger Shelter Program (previous item, page 37), selected bus shelters will be equipped with electronic signs allowing the dissemination of predictive arrival/departure information. Bus shelter locations in unincorporated Miami-Dade County will be equipped with predictive arrival LED signs located at major bus transfer points, Metrorail stations, park and ride lots and at those key transit destinations served by multiple bus routes.

The ESIS (Electronic Signage Information System) is to "provide excellent riding environment for transit passengers." MDT is implementing wireless connectivity and "Next Train" arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, MDT is replacing the existing analog clock units at station platforms with state-of-the-art LCD signs capable of reading information in a wide array of formats. These enclosures will house two (2) wireless radios each (one private, one public) which will provide patrons and MDT staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times, emergency information, elevator/escalator status, advertising and other service announcements (dynamic messaging). This information will also be provided in an audible format to support ADA compliance. ESIS will include 196 Liquid Crystal Display (LCD) signs at 23 Metrorail stations, which includes 8 LCD signs at the Airport station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011. The first electronic signs were installed at the Airport and Earlington Heights stations and became operational in July 2012, along with opening of the Orange Line. Electronic signs were installed at the Government Center the 4th quarter of 2012. (The FY12 Five Year Plan Update reported the first signs were to be at Government Center by the 3rd quarter of 2012.) Signs at all 23 stations are targeted installed by August 2013. There are also electronic kiosks at several stations providing real time information and other passenger amenities like trip planning.

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

Kendall Drive Signalization, formerly was the Traffic Signal Priority (TSP) item – through integration with the County's Advanced Traffic Management System (ATMS), major corridors and vehicles will be equipped with TSP technology allowing for improved on-time performance in bus services. 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 55) and this is now a standalone project in the FY13 Approved Capital Budget. The full implementation of Kendall Drive Signalization will be completed by November 2013, which is one month improved compared to FY12 Plan estimate. (Timing not indicated in FY11 Plan for this individual aspect.)

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 August 2013. Expected completion in the FY12 Five Year Plan was shown as July 2012; timing not indicated in FY11 Plan for this individual aspect.

From 2012-2013 Adopted Capital Plan

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

DESCRIPTION: Continue to upgrade network infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) Location: 111NW 1 ST City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $241

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	2,600	8,331	6,179	0	0	0	0	0	17,110
Total Revenue:	2,600	8,331	6,179	0	0	0	0	0	17,110
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Furniture, Fixtures & Equip.	23	0	0	0	0	0	0	0	23
Equipment Acquisition	2,577	8,331	6,179	0	0	0	0	0	17,087
Total Expenditures:	2,600	8,331	6,179	0	0	0	0	0	17,110

From 2012-2013 Adopted Capital Plan

KENDALL DRIVE SIGNALIZATION PROJECT # 679060

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

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

DISTRICT LOCATED: 7, 11

ESTIMATED ANNUAL OPERATING IMPACT: $734

DISTRICT(s) SERVED: 7, 11

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	232	1,392	696	0	0	0	0	0	2,320
Total Revenue:	232	1,392	696	0	0	0	0	0	2,320
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Technology Hdwre/Sftwre	232	1,392	696	0	0	0	0	0	2,320
Total Expenditures:	232	1,392	6,179	0	0	0	0	0	2,320

The following is from Unfunded Needs section of TIP.

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			
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 $371,000 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 and continued to promote routes such as the 27th Ave Orange Max, the Miami Beach/Airport Flyer, the I-95 Dade-Broward Express, the Kendall Cruiser, the 267 Ludlum Limited as well as the 238 Weekend Express. These services were promoted through advertising on in-house devices, such as bus shelters, exterior and interior bus and rail, and through press releases, direct mail, and advertising in locally-targeted newspapers.

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

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

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

In total, through the 3rd quarter of FY 2012, MDT has printed 430,100 publications and 981,100 through 4th quarter FY12. Since the inception of the PTP, MDT has spent over $5.2 million to promote transit.

14. Expand on Successful Municipal Circulator Program

This is an ongoing program. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program. (Indian Creek is not participating. The County in 2012 executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds.) Funding expended of $60.7 million is the audited amounts and budgeted amounts for circulator and transit expenditures through FY 2011-2012. 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 26 municipalities are listed below that operate a circulator, partner with another municipality or partner with Miami-Dade Transit. The City of Miami trolley service was expanded during 2012 (after its launch in April) and the Town of Cutler Bay recently signed an Interlocal Agreement with Miami-Dade Transit to operate a circulator beginning in August 2012.

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

Ridership on them now exceeds 5 million passenger trips annually overall. 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 2011. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 90). The amount budgeted by the municipalities for FY 2011-2012 was $10.9 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 and has 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 implementing proposed bus shelters.

The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and number of vehicle trips within the City's downtown business district. As of July 2012, Coral Gables reported over 8.1 million boardings since the inception of service. For 2012, an estimated 1.0 million boardings are expected. Promotional efforts also help build the service, including in April 2012 participating in Gables Earthfest, and in past years presenting in cooperation with South Florida Commuter Services.

For this successful program, in March 2012 the City through an ARRA Grant received a new low-floor diesel powered trolley from Miami-Dade Transit bringing the current fleet to eight trolleys. Coral Gables will have exclusive use of the $420,000 Trolley for 10 years. It also is purchasing three new, diesel powered trolleys in 2012 in order to keep pace with ridership demand – at a total cost of approximately $730,000 with its Surtax funds and a matching FDOT Grant (APF47). This will bring the fleet to 11 diesel powered Trolleys. In fact, the City spends all of its surtax allocation to operate the trolley.

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

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

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

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

The **City of Hialeah** will have over 450,000 passengers by the end of this year. The City operates two routes (Marlin and Flamingo) and partners with the City of Hialeah Gardens to provide much needed service to the citizens of that area. 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 was in an increase of 300 boarding per day. In fact, boardings on the Flamingo and Dolphin routes have reached over 4 million since inception. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges $2.00 full fare and $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 has also considered expanding its service to nights.

Recently, utilizing Surtax funds as a match, the City received an MPO grant and State of Florida monies to increase and upgrade its transit fleet. The City will be replacing its current bus fleet next year and increasing the Flamingo route from 4 to 5 buses. In total the City will operate 9 buses on its two routes.

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

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

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

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

The **City of Miami** launched its first trolley routes in early 2012. Through the first months of the service, the City has transported over 310,000 passengers. The Health District and Health District-Stadium routes commenced service in late March, providing Monday through Saturday service and on Sundays with ball games. The Health District route has stops at the Metrorail station, and links the many of the hospitals, courthouses, and specialty clinics within the area, while the Stadium loop links the Civic Center Metrorail stop to the Marlins Ballpark. As of mid-September 2012, the Health District loops were transporting on average more than 700 passengers/day, excluding game days.

The Brickell-Biscayne line launched in late April, covering the eastern limits of the City, with service ranging from SW 26 Road and Miami Avenue to the south, and the Omni to the North. This route links major residential districts to commercial hubs, and also provides service between Brickell Metrorail and Brickell Key. Service is provided seven days a week. The route has seen progressively improving ridership, with daily weekday ridership exceeding 2,200 in September.

In August 2012, the City launched the Overtown-Health District route, which links the Overtown neighborhood to the Health District. This line is currently serving on average more than 340 riders per day.

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

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator averages between each year between 1.5 and 2 million boardings. To date the Local has had over 11 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, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs two routes, Monday through Friday during peak morning and evening travel periods. The Town will replace the two buses in 2013 via FDOT grant funding. In addition, the FYs 2013 and 2014 Unified Planning Work Program of the MPO includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and the Miami-Lakes Origin and Destination Study is among the new projects in the Program.

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

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

Miami TROLLEY

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 patrons 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** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 420,000 in the past year. In 2011, the City added a new 4-hour route that serves the students and residents alike during the afternoon. In addition, service has been extended for two hours, until 10pm, on three routes to accommodate workers and night school students. The four permanent buses are being retired in 2012 and four new buses are being ordered. Bus wraps will be updated as well.

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

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

The **City of Opa-Locka** launched its circulator system February 2011, 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, over two routes as a wave-and-ride. The City is also finalizing an agreement with Bus Bench Ads to install and maintain bus shelters within the municipality.

In 2008, the **Village of Palmetto Bay** initiated a new circulator system servicing the Village and the surrounding area for free. The Village's IBUS circulator has transported over 9,000 riders on the circulator during the past year. The Village is currently operating a combination bus route identified as Route A (north of SW 152 Street and south of SW 136 Street) and Route B (north of SW 184 Street and south of SW 168 Street) between the hours of 7:00 AM and 5:30 PM Monday through Friday. The department continues to reconfigure Route A and B to increase ridership on an annual basis. The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with Miami-Dade Transit Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of currents routes, and the implementation of new routes. The Village in-housed its IBUS operations with two part-time staff, thus providing for operational and scheduling flexibility, while continuing to show cost reductions as fuel cost increase. The Village works continuously with Miami-Dade Transit and neighboring municipal agencies on route efficiencies and programming needs to improve ridership throughout the Village. The Village expects to boost ridership with the development of user friendly outreach material, marketing/advertising, and further enhancement of web based information. The Village has a web based shuttle bus tracking system. The Village expects to hire a third part-time IBUS operator to run a fixed route that provides connectivity to nearby high school, middle school, and elementary schools within a two mile radius of the Village. Bus benches with Village logo and sidewalk connectivity along Miami Dade Transit and Village operated bus routes are ongoing. The Village has a proposed capital improvement plan to construct a parking garage which will provide a park and ride facility near the US-1 corridor further providing for connectivity to the South Dade Busway thus increasing IBUS ridership. A parking lot circulator turn around and

storage lot for Village buses is scheduled for construction. The installation of Bus Stop signage and ADA compliance at all bus stop locations within the Village is ongoing.

The **Village of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. 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 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 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, including three 2004 buses that cost about $87,000 each and were purchased with money from the half-penny Surtax. Since service was extended in November 2010, average daily ridership on all three lines is 400 passengers. That number is up from about 150 passengers per day in 2001 when the city ran two buses per day. Furthermore, the City installed bus shelters with matching benches and trash receptacles along Collins Avenue.

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

The **City of Sweetwater** continues its two circulators that operate 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 numbers 15 through 22) would be completed or be under development between 2003 and 2031 and included up to 88.9 miles of countywide rapid transit lines constructed in eight segments. The North Corridor, MIC-Earlington Heights Connector (AirportLink), and the western portion of the East-West Corridor were merged to form one project, comprised of three phases. The remaining 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 the Orange Line)

The Orange Line, formerly known as MIC-Earlington Heights Connector and then as the AirportLink, is a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street to the concurrently constructed Miami Intermodal Center (MIC) at Miami International Airport.

Construction phase of the Orange Line started April 2009. The Temporary Certificate of Occupancy (TCO) for MIA Metrorail Station and for three (3) Traction Power Sub-Stations (TPSS) was received on June 28, 2012. The project overall was 99.3% complete as of June 30, 2012, and was opened for Revenue Service on July 28, 2012 with the final acceptance issued on August 17, 2012. MDT began the 180-day reliability and maintainability test on July 28, 2012. The Project is within budget.

The current project budget is $506 million ($405 million from PTP and $101 million from State). Amount expended is $473.9 million as of June 2012 ($32.6 million remaining), which excludes Operating and Maintenance Costs. The total increased from the original 2002 estimate $207 million - primarily attributable to the significant escalation in construction costs for labor and materials, the unprecedented increase in real estate property values that increased right-of-way acquisition costs, and changes to the scope of work for the project. These scope changes included 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.

The Central Control Modernization (PTP Amendment project item 21) to integrate the Orange Line with the existing mainline Metrorail system is discussed on page 114.

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

Shown below is detailed information from 2012-2013 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 115) and NW 7th Avenue Transit Hub (not PTP funded).

From 2012-2013 Adopted Capital Plan

EARLINGTON HEIGHTS (EH)/MIAMI INTERMODAL CENTER (MIC) CONNECTOR –AIRPORT LINK PROJECT # 6733210

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

LOCATION: Earlington Heights Metrorail Station to the MIC

DISTRICT LOCATED: 2 , 6

ESTIMATED ANNUAL OPERATING IMPACT: $7381 DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	101,319	0	0	0	0	0	0	0	101,319
PTP Bonds	402,457	2,753	0	0	0	0	0	0	405,210
Total Revenue:	503,776	2,753	0	0	0	0	0	0	506,529
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	54,283	300	0	0	0	0	0	0	54,583
Planning and Design	54,392	0	0	0	0	0	0	0	54,392
Construction	354,277	1,000	0	0	0	0	0	0	355,277
Furniture, Fixtures and Equipment	1,150	100							1,250
Equipment Acquisition	894	0	0	0	0	0	0	0	894
Construction Management	19,695	370	0	0	0	0	0	0	20,065
Project Administration	18,452	350	0	0	0	0	0	0	18,802
Project Contingency	633	633	0	0	0	0	0	0	1,266
Total Projected Cost::	503,776	2,753	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 $30.55 million ($24.26 million from State, $5.48 million from FTA and $0.81 million from CILOGT). The Project budget including FDOT's four MIC components is $537 million.

16. North Corridor

The North Corridor has long been a priority transit corridor in Miami-Dade County. 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.

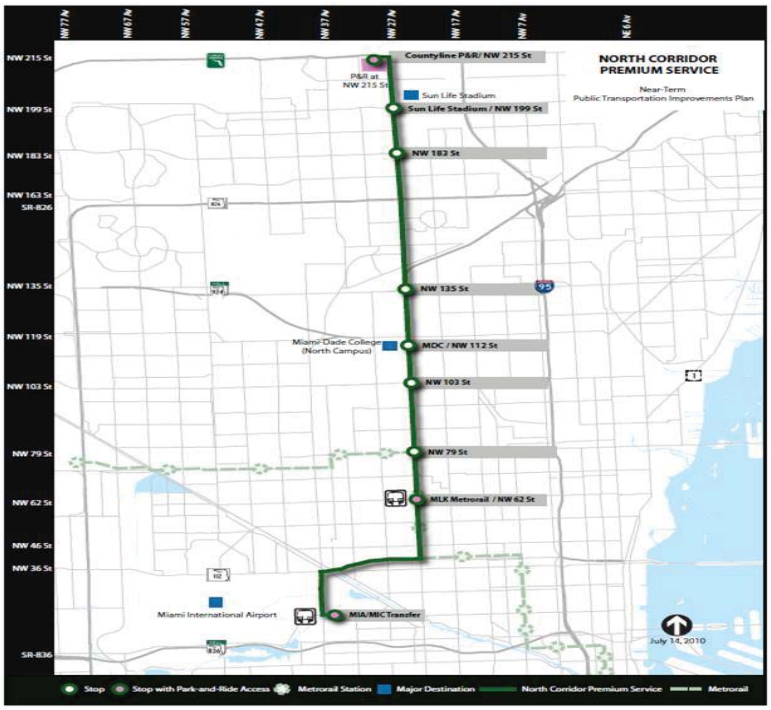
Funding for the project relied on federal participation. The Federal Transit Administration (FTA), after 10 years of participating in the New Starts process, had not yet entered into negotiations for a Full Funding Grant Agreement for the North Corridor after MDT's applications of 2007, 2008 and 2009 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. Phase I of the Enhanced Bus Service (EBS) was launched July 2012 as the Route 297, 27th Avenue Orange MAX. It replaced the Route 97 that averaged 2 stops per mile and, compared to Route 27 which averages 6 stops per mile, improved running times. Initial EBS implementation features streamlined bus operations – namely, adding four more 40-foot hybrid buses to the previous five for improving headways from 20 to 12 minutes peak, from 40 to 30 midday. This new 27th Avenue Orange MAX features limited-stop service from the Bus Plaza located at the MIC to NW 199th Street. North of NW 199th Street, this route makes all local stops. Upon implementation of Phase 2 of EBS, the alignment at the north end would incorporate the parcel at NW 215th Street (acquired in 2010, see post-unification project item page 132) that is planned as a park-and-ride development/transit terminal and future transit oriented development. As part of Phase 2, service headways will be improved, using 11 new 60-foot diesel/electric hybrid buses, to 10 minutes peak/20 minutes mid-day. The route will be further streamlined via consolidating stops to eight (total of 15 stations), and will benefit from Transit Signal Priority (TSP). The enhanced bus service will also feature distinctive branding for the buses and improved passenger amenities for the stations, such as a large seating area, real time arrival information, power and lighting. Key aspects of these buses include being equipped with CAD/AVL systems, low-floor design for faster loading/unloading, larger seating capacity and leg room, and tighter turning radius. The 11 60-foot articulated hybrids will be funded by FDOT and procured over two years (five in FY14 and six in FY15). Revenue service for Phase 2 is anticipated to begin in November 2016 (FY 2017) along with completion of stations; service was expected to start FY2016 in the FY2011 Five Year Plan.

For this bus service project, capital costs are currently estimated at $25.6 million (compared to $27 million shown in FY12 Five Year Plan and $25 million in FY11). Timing of the construction of the NW 215th Street Park-and-Ride Lot 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. FDOT funding to date includes $5.2M for buses and $2.8M for Park and Ride transit terminal. Operating costs will add $2 million over 2012 to 2016, and another $1.0 million (to total $3.2 million) starting in FY2017 to MDT budget, funded in part via Job Access/Reverse Commute (JARC) grant of $0.5M for FY12.



An RFP based on a 2011 Highest and Best Use Study is under development for a Transit Oriented Development at the NW 215th Street site. The MPO is completing the *NW 27th Avenue Enhanced Bus Service Concepts and Environmental Study*, with MDT as co-project manager and supported by Study Advisory Group of FDOT planning, consultants on other BRT planning efforts, County Public Works, City of Miami Gardens staff, CITT and other partners. During this service planning study, technical traffic issues were identified for access to the site from NW 27 Avenue; several alternatives were developed, and three of these options will be considered in the design phase of the Phase 2 EBS Project. The service planning study also will identify which elements of BRT can feasibly be implemented within the corridor, with conceptual (station locations, right-of-way availability, operating plans, signal prioritization, etc.) and implementation (physical and operational recommendations, capital and operating costs, time schedule, funding sources, etc.) plans. Similar studies are on-going for the Biscayne Boulevard and East-West (Flagler) Corridors. These studies are directed to eventually develop a BRT network for the County.

See PTP post-unification project item 12 on page 133 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 the 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.

836 EXPRESS

The Near Term Transportation Plan, in addition to those for the North Corridor described above (page 51), 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 be new service operating from a proposed park-and-ride lot at SW 147th Avenue and SW 8th Street. It would provide a couple of stops along SW 8th Street before heading north on SW/NW 107th Avenue, services the transit hub planned at NW 12th Street and NW 107th Avenue (Dolphin Station), then accesses SR 836 running express to the MIC. Dolphin Station was to be provided by a developer as part of a 2007 CDMP application, would be turned over to the County, and will initially provide a 189 space surface park-and-ride facility with 10 saw-toothed bays for the buses. Phase 1 of this service is deferred to Spring 2013 due to major FDOT and MDX construction along the route (was expected FY 2012 in FY11 and FY12 Five Year Plans).

This route will operate at 12-minute headways. Ultimately, for the Phase 2 in 2017, 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. This 13-mile route has the potential to feed trips from the west to Metrorail and the Airport, as well as provide reverse commute services from the MIC to job rich areas in the west side of Doral. A total of eight stations are proposed. Estimated total capital cost for both phases is $23.7 million (was shown in FY12 Plan as $24.6 million and 2016 implementation). Development of this plan has featured

close coordination among many stakeholders including the City of Sweetwater, Florida International University, the Miami-Dade MPO, MDX, FDOT and other area transportation agencies. In 2012, MDX completed the required environmental (NEPA) documentation necessary for the implementation of the SR-836 Express Enhanced Bus Service project focusing on the 147th Avenue P&R and most of the robust stations, for MDT to submit to the FTA.

The 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 at no cost to MDT after all required planning and zoning, environmental clearance and permitting approvals have been obtained. The $23.7 million total estimated capital cost for SR836 Express EBS includes the SW 147th Avenue transit terminal property valued at $5M, and the construction estimated at $5.8M.

For the SR 836 Express Enhanced Bus Service, operating costs are estimated at $1.2M (Phase 1, 2013-2016) and $2.4M (Phase 2, 2017 onward), which clarifies the amounts presented in the FY12 Five Year Plan.

The "Flagler Enhanced Bus" will provide limited-stop bus service beginning FY2018, replacing the Route 51 "Flagler MAX" as the second of the two routes currently on the Flagler Corridor; the other is Route 11 providing local service. (EBS implementation timing was shown as FY2014 in FY2012 Five Year Plan.) This new Route 251 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 then east to downtown. It will have a total of 18 stops along the modified route, and will operate at 12-minute headways. Other BRT components include TSP and branding. In October 2012, FDOT awarded the County $5.2 million through its County Incentive Grant Program (CIGP) to purchase ten 60-foot diesel/electric hybrid buses of the 16 total needed to serve this route. Funding sources are still under development for the remaining six buses to support the planned service frequency, the additional four for spare ratio, and the implementation of robust stations. The incremental operations and maintenance costs are estimated at $0.8 million, or a total of $3.6M beginning in 2018. Total capital costs currently estimated at $18.2 million ($13 million yet unfunded).

The 2013-2014 Unified Planning Work Plan of the MPO also funds a new study, Implementation Plan for Enhanced Bus Service along the Flagler Corridor. This study (expected complete by August 2013) would develop a detailed plan for the phased implementation of Enhanced Bus Service (EBS) along the West Flagler Corridor. The plan will identify which elements of BRT can feasibly be implemented within the corridor and include developing conceptual (station locations, right-of-way availability, operating plans, signal prioritization, etc.) and implementation (physical and operational recommendations, capital and operating costs, time schedule, funding sources, etc.) plans. Similar studies are on-going for the Biscayne Boulevard and NW 27th Avenue Corridors. These studies are directed to eventually develop a BRT network for the County.

See PTP post-unification project item 12 on page 133 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 was proposed to be a 5.1-mile future light rail or streetcar segment from downtown Miami to South Miami Beach. This project was planned for completion after 2031 and was initially estimated to cost $510 million.

Project is currently on hold, listed as a Priority IV Unfunded Project in the 2035 MPO LRTP. Corridor funding expended $1,850,000 is 100% Congestion Mitigation and Air Quality (CMAQ). The funding amount was expended on Planning services work which is a federal requirement for capital projects, and did not include any Operating or Maintenance costs.

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. The annual O&M costs were estimated as $12.1 million in 2004 dollars.

The East-West Multimodal Corridor Study Draft Environmental Impact Statement (DEIS) completed in 1995 merged two high priority corridors from the 1994 Dade County Transit Corridors Transitional Study – the West Corridor and the Beach Corridor. The MPO Board selected a Locally Preferred Alternative (LPA) that excluded the portion of the project going to Miami Beach. Therefore, a stand-alone analysis of the transit connection between downtown Miami and Miami Beach – the Miami-Miami Beach Transportation Corridor Study (Bay Link) which included Environmental Impact Statement (EIS) – was undertaken in 2002 and completed August 2004. The study examined a light rail, streetcar connection between downtown Miami and Miami Beach along the McArthur Causeway. The Miami portion would interconnect with the then-planned downtown Miami Streetcar network and Metromover. The Miami Beach segment would align to the Convention Center and South Beach including a local circulator. The study found that the corridor was already saturated with local bus service and the corridor was ready to evolve to the next higher form of transit – light rail service. An LPA was selected by the MPO Board in 2003. However, MPO Board was unwilling to program the funds to advance the project into the Preliminary Engineering/Final Environment Impact Statement stage due to other funding priorities in Miami-Dade County. Additionally, the City of Miami Beach did not support heavy rail, the aesthetics of technology requiring overhead cantenary wires, or elevated transit of any type.

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

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. 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).

In June 2010 MDT implemented enhanced bus service operations with branded articulated diesel/electric hybrid buses, improved transit stops, Wi-Fi, Transit Signal Priority to communicate with traffic signal controllers that allows the equipped buses to save time at intersections while operating in mixed traffic, park and ride lots and improved

headways. The Kendall Enhanced Bus Service (KEBS) is branded as the Kendall Cruiser featuring 22 stops along Kendall Drive over the 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, to 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 39). 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 2012 was 2.7% higher than July 2011, which in turn 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 39).

Phase 3 features the purchase and construction of a strategic, two-acre park-and-ride located at SW 88th Street and SW 150th 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 budget ($15.4 million) and scope (added Phase 3, shifted Transit Signal Prioritization) remain same as FY2012 Five Year Plan Update; the budget was $11.0 million shown in FY11 Initial Five Year Pan. The park-and-ride is expected to be complete by June 2015 (was expected complete January 2014 in FY2012 Plan).

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

From 2012-2013 Adopted Capital Plan

KENDALL ENHANCED BUS SERVICE PROJECT # 675550

Description: Purchase the remaining hybrid buses, bus parts, land (2 acre parcel) and the Design and Construction of the Park and Ride at SW 88 St (Kendall Drive) and 150 Ave

LOCATION: Kendall Drive

DISTRICT LOCATED: 7, 8, 10, 11 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	1,011	1,295	339	659	0	0	0	0	3,304
PTP Bonds	1,012	1,295	339	659	0	0	0	0	3,305
Total Revenue:	2,023	2,590	678	1,318	0	0	0	0	6,609
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	23	280	100	24	0	0	0	0	427
Construction	0	0	578	1,294	0	0	0	0	1,872
Equipment Acquisition	0	2,310	0	0	0	0	0	0	2,310
Total Expenditures:	2,023	2,590	678	1,318	0	0	0	0	6,609

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

20. Northeast Corridor (Future Project)

The commuter aspect of 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. Funding estimated to complete the above SFECC project was $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.

The South Florida East Coast Corridor (SFECC) Study proposed reintroducing passenger service along an 85-mile stretch of the Florida East Coast (FEC) Railway corridor between downtown Miami and Jupiter. FDOT District 4 led the effort for this corridor and conducted an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter (in northern Palm Beach County) to Downtown Miami. The study examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor.

The SFRTA alternative approach was the Fast Start Tri-Rail Coastal Service to provide passenger service on the FEC railroad in 3-5 years. It proposed 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) conducted a comparative independent analysis clarifying issues of FDOT SFECC Study and SFRTA "Fast Start" implementation strategies for this rail corridor. The evaluation was to focus on the planning process and the technical aspects of each proposal from a higher level approach to focus activities on a single plan for the region. The report was presented to SEFTC in July 2012 where it was accepted and supported by the Board. The report included a number of recommendations related to coordination and reporting to the various boards, committees and the public – in particular, the SFECC project team should work with the SFRTA to develop a "unified" LPA for MPO approval.

In November, representatives of the various South Florida stakeholders developed an agreement on the agency roles and responsibilities for each of the project components of the SFECC Study for implementing service on the FEC. Using the agreement, the project steering committee is preparing a Memorandum of Understanding (MOU) as to the process and responsibilities leading to the start of services, and a final version is anticipated for review by SEFTC at its April 2013 meeting.

ALL ABOARD FLORIDA

Florida East Coast Industries (FECI) is developing All Aboard Florida: a privately owned, operated and maintained intercity passenger rail service that will greatly facilitate the commuter rail project. Further, 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 this project.

In addition, MDT plans to implement Enhanced Bus Service (EBS) along Biscayne Boulevard in a phased approach to develop premium transit in this and other Corridors that will complement the rail projects (Commuter and Intercity) with improved headways, branded buses and improved bus stops, similar to what has been implemented in the Kendall Corridor.

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

In FY 2014, Route 93 will be replaced with the Biscayne Enhanced Bus service (Phase 1) which features improved headways during the peak period from 20 minutes to 15, and improvements to off peak frequency from 30 minutes to 20. These modifications will require 11 additional buses (articulated buses will be used) at a cost $11 million, which is fully funded in the TIP. With Phase 2 in 2020, peak period service headways will be improved from 15 minutes to 10 minutes, and other features implemented: robust stations, WiFi, real-time "Where is the Bus?" arrival times via the internet or on web-enabled mobile devices, real-time "Next Bus" arrival information via electronic signs, Transit Signal Priority (TSP), and Park-and-Rides. Phase 2 improvements will require an additional 5 buses. There is nearly $18 million funding in the TIP from FDOT for Biscayne Boulevard project of a total of 18 new articulated, 60-foot buses (one in FY12, 13 in FY13, four in FY14). Please see item 8, "Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability" on page 35 that includes amounts within Bus Enhancements project of 2012-2013 Approved Capital Budget. The O&M cost of Phase 1 improvements will be $3M annually. Phase 2 improvements will increase the annual O&M cost to $3.9M.

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

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.

However, 2013-2014 Unified Planning Work Plan of the MPO also funds a new project (expected start September 2012, complete by August 2013), Douglas Road Transit Corridor study. Purpose of this study is to develop and evaluate feasible premium transit options connecting the Miami Intermodal Center on the north and the Douglas Road Metrorail Station on the south. The methodology includes evaluating suitability of alignments and premium transit modal options along the corridor, incorporating analysis of neighborhood integration/compatibility and roadway impacts, and developing concept plan(s) for recommended premium transit improvements with preliminary unit-based capital and operating costs. The Douglas Road corridor was the only People's Transportation Plan (PTP) transit corridor that has not been studied for rapid transit improvements and represents an important connection to high employment centers of Miami International Airport and the Coral Gables Central Business District, along a densely populated area.

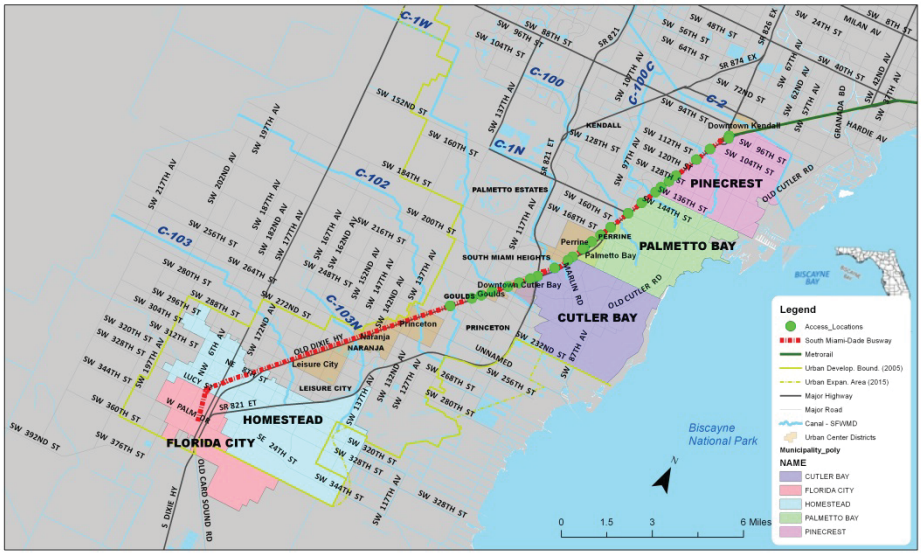
In addition, the FY2013-2022 MDT Transit Development Plan (page 7-20) proposes a new route in its 10-year Recommended Service Plan, Douglas Road Enhanced Bus. Pending funding, this route would provide premium limited stop transit service along NW/SW 37 Avenue connecting the Miami Intermodal Center (MIC) on the north

and the Douglas Road Metrorail Station on the south. It is anticipated to operate with five 40-foot buses at 15 minutes peak and 30 minutes midday on weekdays in 2020.

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 $1.65billion 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 PWWM) through 2013. The projects are divided into three categories (Major Highway and Road Improvements, Neighborhood Improvements, and Board Requested Public Works Projects). Details of these initiatives are provided below.

The overall percentage completion shown for each project is the portion of funds expended of the total estimated cost, excluding any closeout or pending final payments. The Right of Way Acquisition costs for PWWM PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five Year Implementation Plan on page88.

Major Highway and Road Improvements

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

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

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

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

This project is 6% complete with 100% design; also all ROW has been acquired. To date, $1.56 million expended with $24.588 million required to complete. The estimated $26.148 million total cost is increased from $23.805 million in FY12 PTP Five Year Plan Update and $22.881 shown in FY11 Initial Plan. Target completion date has slipped to March 2015 current estimate, from December 2013 shown in FY11 Plan and October 2014 shown in FY12 Plan, primarily due to extended time for Right of Way acquisitions. The FY12 and FY13 Plan Updates also recognize increased construction costs in the estimates noted above for this project.

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

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	2,414	7,075	7,050	1,257	0	0	0	0	17,796
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
Total Revenue:	2,450	7,075	7,050	1,257	0	0	0	0	17,832
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	925	75	50	0	0	0	0	0	1,050
Construction	1,525	7,000	7,000	1,257	0	0	0	0	16,782
Total Expenditures:	2,450	7,075	7,050	1,257	0	0	0	0	17,832

3. Grade separations

A total of six intersections were identified by the MPO in its study of locations to be considered for grade separations. The Project Development and Environmental (PD&E) Studies are completed: a Phase 1 for SW 8 Street at 87 Avenue; and for NW 36 Street at 72 Avenue (JPA w/ FDOT). To date, $500,000 has been expended. Their design and construction is estimated at $16 million each, for total cost $32 million (unfunded need in TIP as discussed below). 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 37 FY13 Public Works Transportation Unfunded Projects. Other funding sources are being explored.

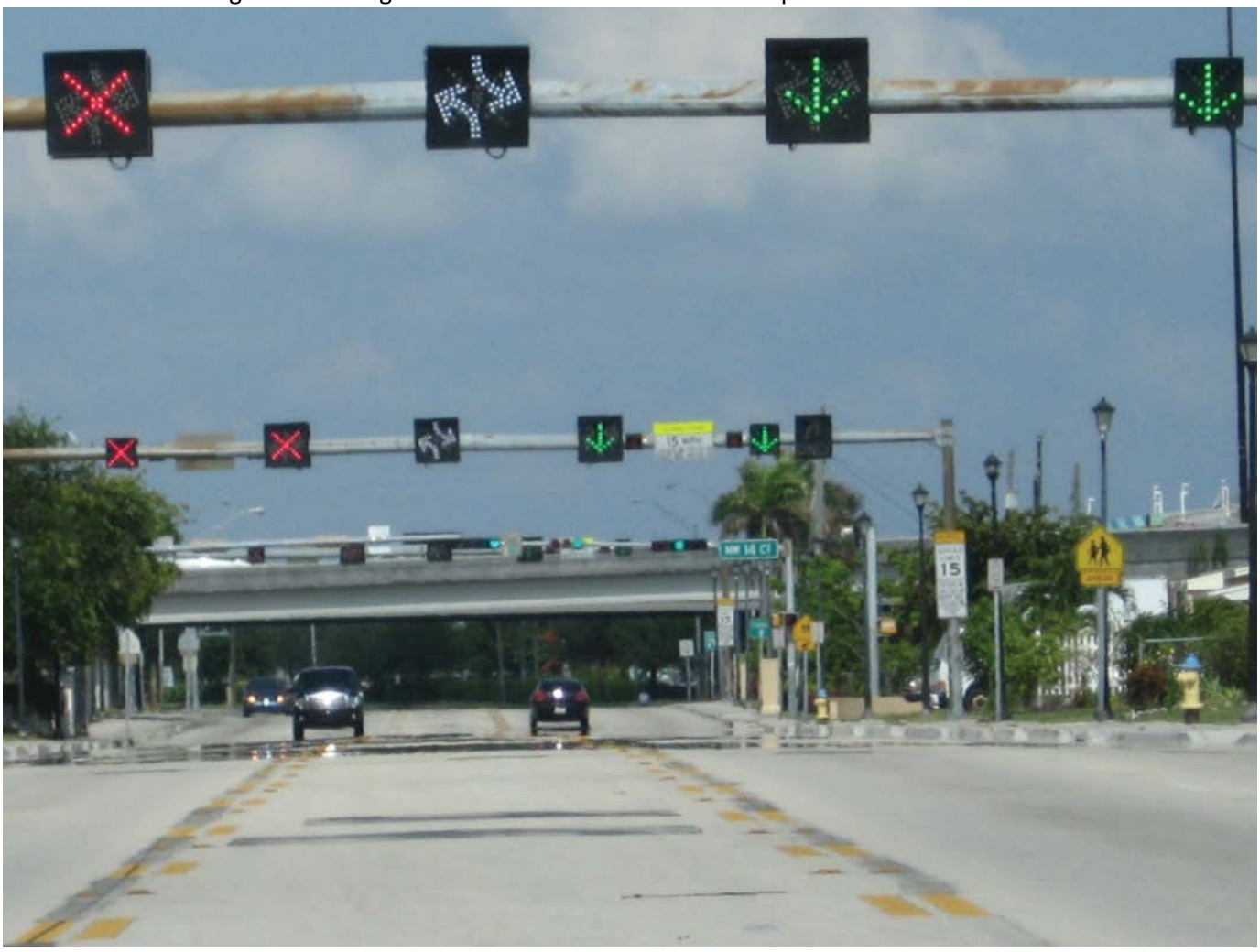
In the FY11 and FY12 Five Year Plans, the Trust recommended prioritizing in the upcoming process of competing for state discretionary funding for PD&E study of the other four selected intersections for Grade Separations (along with the other two feasible thoroughfares for Reversible Flow Lanes as discussed on page 63). All of these potential separations and reverse flow lanes are at or on state roads and thus strong candidates for state funding. Also, the four grade separations are among the six amended in the 2030 LRTP by MPO Governing Board Resolution #33-05 of October 20, 2005. Obtaining state funding for studies is assumed no surtax impact.

The Grade Separations at SW 87 Avenue and at SW 107 Avenue were the top two items in the Fall 2012 Annual MPO Priorities List for the FYs 2014-2018 FDOT District 6 Tentative 5-Year Work Program (however, order of items does not reflect a priority hierarchy). The first item listed, the SW 8th Street at SW 87 Avenue project, is shown as $22.8 million estimated total cost with Project Development & Environmental (PD&E) Phase 1 completed, and requested to assign $1.5 million in Urban Funds to advance to Phase 2 PD&E. FDOT's response, included with the 5-Year Work Program endorsed by the MPO at its December 3, 2012, meeting, accepted and incorporated the item ("PD&E Study has been funded in FY18, $1.5M; was added after printing of document"). The SW 8th Street at SW 107 Avenue project was the #2 listed item, with its total project cost estimate to be determined, and requested to assign $2 million in Urban Funds for the PD&E study (i.e., one of the four recommended by the CITT from 5-Year Plans). The FDOT response did not fund this item in the current Program's timeframe ("PD&E Study must wait three years from construction completion of FM#4125793"). The referenced road construction project consists of resurfacing and intersection improvements on SW 107 Ave at SW 8th Street scheduled to complete in FY18. The LRTP Development Committee led by the MPO will also address advancing the PD&E in preparation of the 2040 LRTP.

4. Create viable reverse flow lanes on major thoroughfares

This project included four thoroughfares. The PD & E Study conducted for NW 7 Avenue project (NW 119 Street to NW 5 Street) found that the project was not feasible. The NW 199 Street (along Sun Life Stadium) project was the refurbishment of the existing signalization system and completed as part of the ATMS project (see page 64). Flagler Street (SW 24 Avenue to SW 74 Avenue estimated at $15 million) and Bird Road (HEFT to SW 147 Avenue estimated at $6 million) are currently unfunded needs in the Transportation Improvement Plan and not currently in the County's Approved Capital Plan. Other funding sources are being explored. The total funding expended for this category was $650,000.

In the 2012 and 2011 Five Year Plans, the Trust recommended prioritizing in the upcoming process of competing for state discretionary funding for PD&E study of the other two feasible thoroughfares for Reversible Flow Lanes (along with the other four selected intersections for Grade Separations as discussed on page 61). 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 64% 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); PWWM proceeded to commence Phase 2. The initial two phases focused on the upgrade and connection of the traffic signal controllers at all signalized intersections, implementation of the central system components of the new system at the Traffic Control Center (TCC), and the transfer of the control of approximately 2,700 intersections from the old Uniform Traffic Control System (UTCS) over to the new ATMS. On August 30th, 2012, the last two signals on the Urban Traffic Control System (UTCS) were migrated to the ATMS. The same day, the ModComp equipment and Central Computer Unit were powered down effectively ending the UTCS era. The UTCS, the largest and most modern central computer traffic control system in the U.S. at inception, served the County well for 36 years (Aug 1976 – Aug 2012). Phase 3 is underway and 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 $31.563 million in PTP funds has been expended to date, with an estimated additional $17.437 million required to complete (primarily Phase 3). The targeted completion is October 2017. The ATMS project was originally estimated to be $117 million and to be funded among the PTP $49 million, local funding $6 million and FDOT $62 million. The January 2010 Amendment 1 to the ATMS contract (R-42-10) provided an additional $2.16 million for communication and system integration services; as well as for System Operation and Communications for the Kendall BRT Concept, the re-timing of five major north-south and five major east-west corridors (originally envisioned for a later ATMS project phase), and allowed for Public Works staff to grant a contract modification/extension until July 2012. With Amendment 2 to the existing ATMS Systems Integrator contract with Kimley-Horn (additional $3.9 million to grant a contract modification/extension until July 2014 that provides communication and system integration services for Phase 2 and accelerates elements with necessary services and transition to Phase 3 of the project) approved January 2012 (was targeted for December 2011 in FY12 Five Year Plan Update), the overall project cost increased to $120 million.

Accelerating these Phase 3 elements allows the County to continue utilizing up to $10.5 million in funds for the construction and implementation of the communication improvements at the signalized intersections from the County Incentive Grant Program agreement with FDOT. Work under Amendment 2 consists of two parts: ATMS Communication Upgrades ($2.2 million) and a Controller Upgrade with Video Surveillance System ($1.9 million). The Communication Upgrades include migrating to a County owned network in place of current leased lines, thereby reducing recurring costs and improving reliability levels. The Controller Upgrade features software and/or hardware to handle additional capability as current controllers are performing at maximum capacity. The Video System provides both vehicle detection and traffic surveillance at major intersections, with related central software enhancements to support this feature.

Following is detailed information from 2012-2013 Adopted Capital Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT-County Incentive Grant Program	2,900	3,500	4,099	0	0	0	0	0	10,499
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
Road Impact Fees	933	0	0	0	0	0	0	0	933
PTP Bonds	33,300	8,000	2,991	0	0	0	0	0	44,291
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	40,158	11,500	7,090	0	0	0	0	0	58,748
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Technology Hardware/ Software	40,158	11,500	7,090	0	0	0	0	0	58,748
Total Expenditures:	40,158	11,500	7,090	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 $5.513 million including $2.4 million in Road Impact Fee funds. Project is listed twice in the PTP Ordinance.

Neighborhood Improvements

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

In 2004, the BCC and CITT adopted PWD's (now PWWM) Two Year Plan (BCC Resolution 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 PWWM PTP Work Program for FY 2012 totaled over $80 Million. The plan includes the two categories from the PTP Ordinance that relate to PWWM; major highway road improvements and neighborhood improvement projects.

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

9. Neighborhood Improvements (Commission Districts)

Provides each Commission District with funds for Neighborhood Improvements in the categories as listed above and according to the Two Year Plan's allocation formula based on population, reported needs and County maintained road lane miles. Currently under construction and 62% complete (i.e., $56.864 million expended of total), expected completion is end of 2014 (in FY11 and FY12 Plans, was 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, PWWM continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under CICC contracts 7360 and 7040. Total cost is $91.425 million. Following are relevant items from FY 2012-13 Approved Capital Plan.

From 2012-2013 Adopted Capital Plan

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS PROJECT # 6037700

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

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide Various Sites

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	12,850	13,750	13,864	0	0	0	0	0	40,464
Total Revenue:	12,850	13,750	13,864	0	0	0	0	0	40,464
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	12,850	13,750	13,864	0	0	0	0	0	40,464
Total Expenditures:	12,850	13,750	13,864	0	0	0	0	0	40,464

10. Traffic Signals and Signs Operations

Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Under Construction, currently 89% complete. Since the inception of the program, PWWM 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 $20.857 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 2012-2013 Adopted Capital Plan

IMPROVEMENTS ON ARTERIAL ROADS PROJECT # 607940

Improve arterial roads including resurfacing, sidewalks, and drainage

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide Various Sites

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	500	500	500	0	0	0	0	0	1,500
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
Total Revenue:	762	500	500	0	0	0	0	0	1,762
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	762	500	500	0	0	0	0	0	1,762

12. School Flashing Signals

Currently under construction, this project is 73% complete with expected completion the end of 2014 (in FY11 and FY12 Plans was expected complete end of 2013). Total estimated cost is $14.8 million with $10.876 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 2012-2013 Adopted Capital Plan

SCHOOL SPEEDZONE FLASHING SIGNALS PROJECT # 608740

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

LOCATION: Various Sites

DISTRICT LOCATED: Countywide

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

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	9,582	2,591	1,167	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:	11,042	2,591	1,167	0	0	0	0	0	14,800
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	11,042	2,591	1,167	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 remains 74% complete, based on the total estimated cost of the project at $5.91 million (remaining at same level as FY11 and FY12 PTP 5 Year Plans) and $4.351 million expended to date. The FY11 and FY12 5 Year Plans also reflected an expected completion towards the end of 2013, however end of 2014 is current date for expected completion. In addition, 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 PWWM. 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 2012 is as follows:

	Current Update	Change versus: FY12 Plan Update	FY11 Initial Plan
Projects Complete	26	2 more completed	3 more completed
Under Construction	1	2 less under construction	2 less under construction
Joint Participation Agreements	4	3 less	3 less
ROW Acquisition	8	Same	Same
Under Design	4	Two more	Two more
Undergoing Further Project Development – Projects With Begin of Design Pending	2	Same	Same
Total Board Requested Projects	**45**	**Same**	**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.

1. 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 remains 26% complete ($7.557 million expended to date). Status for each phase as follows.

Phase		Status
1	NE 20 Street to NE 36 Street	Pending JPA
2	NE 36 Street to NE 42 Street	Completed by City and funded by ARRA
3	NE 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 (99% Complete)
5	NE 57 Street to NE 69 Street	Completed by City and funded by ARRA
6	NE 69 Street to W Little River	Pending JPA
7	W Little River to NE 91 St	Completed by PWWM

The current (FY13) Adopted Budget now shows the first six phases collapsed into a single project from NE 20 Street to West Little River Canal, at $21.326 million. The previous year's (FY12) Budget showed phases 1, 2, 3 and 6 as separate projects at $21.4 million. Thus the current cost estimate is slightly decreased from year ago.

From 2012-2013 Adopted Capital Plan

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL STREET PROJECT # 601110
Construct street improvements and traffic operational improvements
LOCATION: NE 2 Ave from NE 36 St to West Little River, City of Miami
DISTRICT LOCATED: 3
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 3

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	7,176	10,000	4,127	0	0	0	0	0	21,303
Charter County Transit System Surtax	23	0	0	0	0	0	0	0	23
Total Revenue:	7,199	10,000	4,127	0	0	0	0	0	21,326
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	7,199	10,000	4,127	0	0	0	0	0	21,326
Total Expenditures:	7,199	10,000	4,127	0	0	0	0	0	21,326

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

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

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

This project has completed construction and only pending closeout as of September 2011. The project was funded by PTP Surtax revenues ($9.979 million total cost).

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

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

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

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

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

This project remains 5% complete (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 remains $25,000, with an estimated $489,000 remaining to complete the design.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Road Impact Fees	0	2,600	2,000	1,400	0	0	0	0	6,000
PTP Bonds	461	39	0	0	0	0	0	0	500
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	475	2,639	2,000	1,400	0	0	0	0	6,514
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	475	39	0	0	0	0	0	0	514
Construction	0	0	0	3,000	3,000	0	0	0	6,000
Total Expenditures:	475	39	0	3,000	3,000	0	0	0	6,514

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.

3. New Roadways

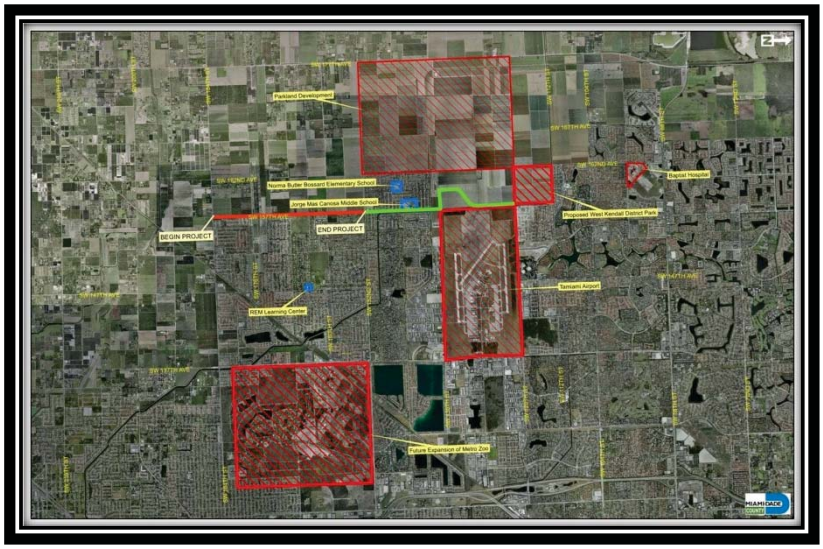
a) Miami Gardens Drive Connector (US-1 to William Lehman Causeway), New Four Lane Road

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 15% complete and in the Request To Advertise process, currently with an expected completion in November 2015 (has slipped, was October 2014 in FY12 Plan Update and August 2014 in FY11 Plan). The initial budget of $8.5 million in 2002 has now increased to the current total estimated cost of $14.331 million (as compared to $12.324 million as shown in FY11 Initial Plan and FY12 Plan Update), with $2.095 million expended as of June 2012. This project is the portion of new SW 157 Avenue construction located in District 9.

The project consists of widening the existing two-lane, undivided roadway to a four-lane, divided highway with a raised median, sidewalks, curb and gutters, a continuous storm drainage system, wide curb lanes to accommodate bicycle traffic, signalization, pavement markings and signage, and roadway lighting. The project's implementation constitutes the last leg of the SW 157 Avenue corridor (SW 184 Street to SW 112 Street) included in Exhibit 1 of the PTP. It would complete a continuous roadway from SW 8 Street to SW 184 Street, featuring mobility for both existing residences and absorbing a portion of future traffic growth in the area – namely, relief from traffic congestion for north-south corridors in the expanding southwest area of the County. SW 137 Avenue and SW 177 Avenue/Krome Avenue are the north-south arterial roadways which currently provide connection to SW 88 Street/North Kendall Drive and SW 184 Street.



Most of the future growth in the area consists of new residential developments, office space, schools, retail centers and industrial developments, as well as improvements to existing employment and attraction centers such as the Kendall-Tamiami Executive Airport and Zoo Miami. This section of SW 157 Avenue also forms part of the current Urban Development Boundary. Additionally, the extension of the SR 874/Don Shula southern termini is under review by MDX for a projected connection to SW 127 Avenue (see page 84), 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, daily volume as of 2011 on this road

segment is over 75% of capacity. Only a 5% diversion of the existing traffic from nearby SW 137 Avenue – which is 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, in 2011 operating at LOS F (a failing condition evidencing a badly congested roadway). Lastly, the Florida Department of Transportation (FDOT) planning model (FSUTMS) indicates the traffic volume for a two-lane roadway on SW 157 Avenue is projected to reach capacity and operate at LOS F in the year 2020.

From 2012-2013 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: 8 , 9

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	1,063	4,000	5,000	1,260	0	0	0	0	11,323
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
Total Revenue:	1,089	4,000	5,000	1,260	0	0	0	0	11,349
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	789	0	0	0	0	0	0	0	789
Construction	300	4,000	5,000	1,260	0	0	0	0	10,560
Total Expenditures:	1,089	4,000	5,000	1,260	0	0	0	0	11,349

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

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

This project 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, pending completion of ROW acquisition by FDOT. (This clarifies the progress shown in the FY12 Plan Update, as statuses are unchanged versus year ago.) Phase 1 of this project included the execution of the JPA with FDOT for a $22.5 million reimbursement to

the County. A Local Agency Participation (LAP) Agreement was approved by the BCC for Phase II; a LAP for Phase III is in process. These LAP Agreements are to be executed for the reimbursement of County expenditures on the remaining phases. The total Surtax funding amount expended is $38.101 million with $14.693 million in reimbursements received; these amounts are unchanged from FY11 and FY12 Five Year Plans. An estimated $36.421 million required to complete (excluding FDOT reimbursement). The schedule implementation date is postponed six months from December 2014 to May 2015, in order to secure the LAP Agreement approvals. The project is now 69% complete based on current $73.521 million total cost before State contributions. The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $46.492 million, reflects a slight increase $45.205 million shown in previous year and initial (FY11) Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	15,814	6,721	5,561	0	0	0	0	0	28,096
PTP Bonds	17,276	151	0	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	6,872	5,561	0	0	0	0	0	46,492
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	2,485	0	0	0	0	0	0	0	2,485
Construction	31,474	6,872	5,561	0	0	0	0	0	44,007
Total Expenditures:	33,959	6,872	5,561	0	0	0	0	0	46,492

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

4. Widening of Roadways

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

This project is 8% complete, based on $1.731 million funding expended. ROW Acquisition is in process, and design is complete. Total cost estimate is increased to $20.514 million, remains funded from PTP Surtax revenues. Balance to complete is currently $18.783 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; FY12 Plan was $17.249 million total, $1.378 million expended, $15.870 million to complete; the updated estimates and percentage completion recognize increasing construction costs for the project. Targeted completion slipped 25 months to March 2017 as a result of delays in continued Right of Way acquisition process (was February 2015 in FY11 and FY12 Plans).

The project was initiated as a five lane road-way project, and the proposed right-of-way acquisitions will acquire sufficient land to accommodate five lanes. The following has impacted the scope of the project:

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

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

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	1,163	2,050	7,000	7,000	1,044	0	0	0	18,257
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Total Revenue:	1,194	2,050	7,000	7,000	1,044	0	0	0	18,288
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	1,094	50	0	0	0	0	0	0	1,114
Construction	100	2,000	7,000	7,000	1,044	0	0	0	17,144
Total Expenditures:	1,194	2,050	7,000	7,000	1,044	0	0	0	18,288

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

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

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

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

This project is also complete. The $5.198 million project cost (slightly revised from $5.193 million shown in FY11 and FY12 Plans) was funded with PTP revenues.

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

This project is 76% complete overall and consists of two phases. Phase I is complete, covering segments from S Bayshore Drive to Tigertail Avenue, and from SW 28 Terrace to US-1 Phase II is the remaining SW 28 Terrace to Tigertail Avenue, has design and ROW completed, and the full project is expected to be complete by October 2014. Note, was expected complete March 2014 in FY12 Five Year Plan Update and March 2013 in FY11 Five Year Plan. Revised estimate to complete implementation continues to be primarily due to further extended time for Right of Way acquisitions. The sole source of funding for the project is PTP for the total $15.600 million cost, with $11.789 million expended to date as of June 2012. Cost estimate was $14.935 million in FY11 and FY12 Plan.

The following from the current (FY13) Approved Capital Budget shows estimated cost at $6.454 million, which is slightly increased from $6.079 million shown in FY12 Five Year Plan Update and $5.935 million shown in FY11 Initial Five Year Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	2,752	3,000	670	0	0	0	0	0	6,422
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
Total Revenue:	2,784	3,000	670	0	0	0	0	0	6,454
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	950	0	0	0	0	0	0	0	950
Construction	1,834	3,000	670	0	0	0	0	0	5,504
Total Expenditures:	2,784	3,000	670	0	0	0	0	0	6,454

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	Project Cost ($000s)	Unfunded Projects	
	From/Location	To/Location	Remarks			
	Detailed Project Description					
PW20040345	SW 120 Street		Widening: 4 to 6 lanes	8100	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 (now defined as New 2 Lane Roadway from US-1 to SW 184 Street)

This project is 6% 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 December 2014 (seven months earlier than July 2015 shown in FY12 Five Year Plan Update; completion date was unknown in FY11 Initial Plan). Total project cost is $19.751 million (versus $23.7 million in FY12 Plan and $24.055 million in FY11 Plan) and funded from the PTP Surtax, with $1.240 million expended on the project to date.

This segment of roadway is included in the 137 Avenue Corridor Study (2007), sponsored by the Miami-Dade County MPO, to evaluate the feasibility of making 137th Avenue the fourth north/south facility between Homestead and Central Miami-Dade. The current three are US1/SR 5, HEFT/SR821 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 (2 travel, 1 turn) 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 travel 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. With the reduced estimate for Phase 1 of the project to under $20 million in this FY13 Plan Update, the overall project estimate is lowered to $34 million. The $13.258 million design-build recommended award compares favorably to 2008 $18.043 million Unsolicited Proposal.

From 2012-2013 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 DISTRICT(s) SERVED: 8 , 9

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	4,529	6,565	5,400	434	0	0	0	0	16,929
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
Total Revenue:	4,543	6,565	5,400	434	0	0	0	0	16,942
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	2,543	565	0	0	0	0	0	0	3,108
Construction	2,000	6,000	5,400	434	0	0	0	0	13,834
Total Expenditures:	4,543	6,565	5,400	434	0	0	0	0	16,942

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 14% complete, and currently is in design stage with ROW Acquisition also underway. Total project cost is $8.890 million (reduced from $10.166 million in FY11 and FY12 Plans) and funded from the PTP Surtax, with $1.253 million expended on the project to date. Expected completion date is now February 2016 due to extended time for ROW acquisition process, versus December 2014 in FY11 and FY12 Plans.

The following from the current (FY13) Approved Capital Budget shows estimated cost for non-ROW portion at $7.606 million, which is lowered from $9.684 million shown in FY12 Five Year Plan Update and $9.792 million shown in FY11 Initial Five Year Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	891	1,000	4,400	1,302	0	0	0	0	7,593
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
Total Revenue:	904	1,000	4,400	1,302	0	0	0	0	7,606
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	704	0	0	0	0	0	0	0	704
Construction	200	1,000	4,400	1,302	0	0	0	0	6,902
Total Expenditures:	904	1,000	4,400	1,302	0	0	0	0	7,606

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 remains in planning stage. City of Homestead has made a preliminary request to move funding to Mowry Drive (SW 320 St). The budget is $6.699 million, to be funded from PTP Surtax revenues. A total of $14,000 has been expended on this project. The above amounts are unchanged from FY11 and FY12 Five Year Plans.

The County project is pending a formal recommendation from the City and remains targeted for completion in May 2015 as shown in FY12 Five Year Plan Update; compared to October 2013 shown in FY11 Five Year Plan reflects extended time for Right of Way acquisitions.

The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $5.734 million, which is unchanged from FY11 and FY12 Five Year Plans.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	0	443	5,280	0	0	0	0	0	5,723
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
Total Revenue:	11	443	5,280	0	0	0	0	0	5,734
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	11	443	0	0	0	0	0	0	454
Construction	0	0	5,280	0	0	0	0	0	5,280
Total Expenditures:	11	443	5,280	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 Cutler 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; both unchanged from FY11 and FY12 Plans. Expended to date is $1.184 million and $58,000, respectively. A JPA with Town of Cutler Bay was approved April 2009, with the Town assuming management of these projects.

The Old Cutler Road project (14% complete) includes roadway expansion, beautification, and improvements to include curb and gutters, a continuous storm drainage system, enhancements to existing shared use paths, enhanced street lighting, signalization and landscaping. In addition, the project will also provide for two traffic circles on Old Cutler Road, one replacing the current signalized intersection at SW 87 Avenue, and the second at the intersection with SW 97 Avenue. Anticipated ongoing annual maintenance and operational costs are approximately $12,877 and $7,783, respectively. The Caribbean Boulevard project is 1% complete (60% Design).

The following from the current (FY13) Approved Capital Budget for Old Cutler Road project shows total estimated cost for non-ROW portion at $7.886 million, which is slightly decreased from $7.900 million shown in FY11 and FY12 Five Year Plans. Similarly, the FY13 Budget info shows Caribbean Boulevard project non-ROW portion at $11.188, which is slightly revised from $11.186 million in FY11 and FY12 Plans.

From 2012-2013 Adopted Capital Plan

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

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

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

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	5,450	2,436	0	0	0	0	0	0	7,886
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	450	0	0	0	0	0	0	0	450
Construction	5,000	2,436	0	0	0	0	0	0	7,436
Total Expenditures:	5,450	2,436	0	0	0	0	0	0	7,886

From 2012-2013 Adopted Capital Plan

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

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

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave, Cutler Bay

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 8

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	6,188	5,000	0	0	0	0	0	0	11,188
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
Construction	5,186	5,000	0	0	0	0	0	0	10,186
Total Expenditures:	6,188	5,000	0	0	0	0	0	0	11,188

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

This project has design stage completed and is approximately 18% complete overall. Total cost is $14.956 million (increased from $12.202 million shown in FY12 Plan and $12.180 million in FY11 Plan) and funded by the PTP Surtax. Total expended to date is $2.711 million. Completion expected April 2016 (16 months later than December 2014 shown in FY12 Plan and 30 months later than October 2013 shown in FY11 Plan Table B).

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

The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $11.691 million, which is increased from $10.183 million shown in FY12 Five Year Plan Update and $10.080 million shown in FY11 Initial Five Year Plan.

From 2012-2013 Adopted Capital Plan

IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE PROJECT # 6010390
Construct curbs, gutters, and traffic operational improvements for one mile of roadway
LOCATION: SW 216 St from Florida Turnpike to SW 127 Ave, Unincorporated Miami-Dade County
DISTRICT LOCATED: 8, 9
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: 8,9

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Road Impact Fees	80	0	0	0	0	0	0	0	80
PTP Bonds	1,329	50	200	4,500	5,000	505	0	0	11,584
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Total Revenue:	1,436	50	200	4,500	5,000	505	0	0	11,691
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	1,384	0	0	0	0	0	0	0	1,384
Construction	52	50	200	4,500	5,000	505	0	0	10,307
Total Expenditures:	1,436	50	200	4,500	5,000	505	0	0	11,691

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 16% complete overall (percent of project funding spent and the amount of funding expended as a percentage of full project estimated amount). ROW continues in process. Total cost is increased to $6.106 million (from FY11 and FY12 Plans' $5.815 million) and funded by the PTP Surtax. Total expended to date is $956,000. Completion expected June 2015, which is four months later than February 2015 shown in FY11 and FY12 Plans.

The project involves reconstructing the existing roadway to include a raised landscaped median, bicycle facilities, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting. The anticipated ongoing annual maintenance and operation costs will be approximately $7,078 and $4,081, respectively.

The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $5.046 million, which is slightly increased from $5.079 million shown in FY11 and FY12 Five Year Plans.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	580	500	2,000	1,941	0	0	0	0	5021
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
Total Revenue:	605	500	2,000	1,941	0	0	0	0	5046
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	555	0	0	0	0	0	0	0	555
Construction	50	500	2,000	1,941	0	0	0	0	4491
Total Expenditures:	605	500	2,000	1,941	0	0	0	0	5,046

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 million 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 19% 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 $6.387 million (compared to $5.964 million from both FY11 and Y12 Plans) and funded by the PTP Surtax. Expended to date is $1.191 million. Completion expected October 2015 (four months deferred from June 2015 shown in FY12 Plan Update and compared to December 2013 expected completion shown in FY11 Initial Plan), primarily due to extended time for Right of Way acquisitions.

The project involves widening the existing roadway to a two-lane divided highway with a raised landscaped median, bicycle lanes, on-street parking, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting. It also provides a safe drop off for students at an elementary school. The anticipated ongoing annual maintenance and operation costs will be approximately $11,432 and $5,907, respectively.

The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $4.785 million, which is slightly revised from $4.811 million shown in FY12 Five Year Plan Update and $5.014 million shown in FY11 Initial Five Year Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	532	785	2,700	700	0	0	0	0	4,717
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
Total Revenue:	600	785	2,700	700	0	0	0	0	4,785
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	0	785	2700	700	0	0	0	0	4,185
Total Expenditures:	600	785	2700	700	0	0	0	0	4,785

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

It should be noted that additional aspects are unfunded for this roadway and not included in PTP Exhibit 1, beyond the divided highway and operational improvements outlined above. Recent County Capital Budgets including FY13 identify "Improvements to SW 264 Street from US1 to SW 147 Avenue" that is described as "Improve two lane road with center turn lane"; it is priority #29 for PWWM, with cost estimated at $2.280 million (was #38 and $1.816 million in FY12 Budget). Following is from Unfunded needs section of FY13 budget.

IMPROVEMENTS TO SW 264 STREET FROM US1 TO SW 147 AVENUE Estimated Project Cost: 2,280
DESCRIPTION: Improve two lane road with center turn lane
LOCATION: SW 264 St from US1 to SW 147 Ave
Unincorporated Miami-Dade County
PRIORITY: 029
COMM. DISTRICT PHYSICALLY LOCATED: 8
COMM. DISTRICT(S) SERVED: 8

WIDEN SW 268/264 STREET FROM SW 112 AVENUE TO SW 147 AVENUE Estimated Project Cost: 14,136
DESCRIPTION: Construct turn lanes along 3.5 miles of roadway
PRIORITY: 012
LOCATION: SW 268/264 St from SW 112 Ave to SW 147 Ave
Unincorporated Miami-Dade County
COMM. DISTRICT PHYSICALLY LOCATED: 8
COMM. DISTRICT(S) SERVED: 8 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 $13.031 million expended to date. Additionally, RIF funding in the amount of $576,000 was utilized for the design. To complete project is $522,000 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 completed a PD&E study of the possible construction of a State Road 874

(Don Shula Expressway) Ramp Connector to SW 136 Street (study area from the SR874/HEFT Interchange to SW 137 Avenue and from 128 to 136 Streets). The MPO at its April 2012 meeting endorsed the three-part LRTP Amendment submitted by MDX. First, it changes the SR874 Ramp Connector project limits from "SW 136th Street to SR874" to "SW 128th Street to SR874." Second, updates LRTP Priority from IV to II, and thus being funded to move into construction to coincide with Turnpike widening project scheduled for design build in 2013. And third, updates estimated project cost from $361 million to $102 million which reflects the SW 128th Street alignment, now deemed the preferred from the PD&E study, was less expensive due to the required bridge sections to the SW 128th Street connection versus 136th Street.

This project is complete. The total Surtax funding for the project was $7.272 million.

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

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

This project was removed from the PTP because the roadway was proposed to be constructed by a developer. However, due to the economic downturn the developer was unable to complete the project. Subsequently, PWWM completed the project utilizing 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.

5. Narrowing of Roadways

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

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

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

The construction of the project is complete and the project is pending close out. The project cost is estimated to be $2.847 million (reduced from $3.316 million shown in FY11 Five Year Plan) and PTP Surtax revenue is the sole source of funding, with $2.053M expended to date on the project.

6. New Bridge

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

This project is complete. Total cost is currently estimated $6.530 million (unchanged from FY12 Plan and reduced from $6.530 million shown in FY11 Five Year Plan). PTP Surtax revenue is the only source of funding for the project with $6 million expended.

The following from the current (FY13) Approved Capital Budget shows total estimated cost for non-ROW portion at $4.640 million, which is unchanged from FY12 Five Year Plan Update and lower than $6.530 million shown in FY11 Initial Five Year Plan.

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	114	0	0	0	0	0	0	0	114
PTP Bonds	3,942	500	0	0	0	0	0	0	4,442
Charter County Transit System Surtax	84	0	0	0	0	0	0	0	84
Total Revenue:	4,140	500	0	0	0	0	0	0	4,640
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	600	0	0	0	0	0	0	0	600
Construction	3,540	500	0	0	0	0	0	0	4,040
Total Expenditures:	4,140	500	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

7. 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 and 12 are shown and were also presented in FY12 Five Year Plan Update and Adopted Capital Budget; District 13 from FY12 Plan Up[date and Capital Budget no longer shown, as are 2 and 7 from FY11 Initial Plan and Capital Budget.

Changes for each district are the following: District 8, $5.261 million shown below for FY13 compares to $4.559 million for FY12 and $3.701 million in FY11; District 9, $6.169 in FY13, $4.325 in both FY12 and FY11; and District 12, $11.109 FY13, $11.187 FY12 and $29.725 FY11.

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

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	3,857	575	812	0	0	0	0	0	5,244
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Total Revenue:	3,874	575	812	0	0	0	0	0	5,261
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	3,874	575	812	0	0	0	0	0	5261

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	3,889	1,725	552	0	0	0	0	0	6,166
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
Total Revenue:	3,892	1,725	552	0	0	0	0	0	6,169
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	3,892	1,725	552	0	0	0	0	0	6169

From 2012-2013 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	1,364	2,000	0	0	0	0	0	0	3,364
Charter County Transit System Surtax	55	0	0	0	0	0	0	0	55
Total Revenue:	9,109	2,000	0	0	0	0	0	0	11,109
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	9,109	2,000	0	0	0	0	0	0	11,109

Municipal Activity

This is an ongoing project. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program and shown in the table below. (Indian Creek is not participating.) The 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.

2002-2013 People's Transportation Plan 33 Participating Municipalities		
City of Aventura	City of Miami Gardens	Town of Golden Beach
City of Coral Gables	City of North Bay Village	Town of Medley
City of Cutler Bay	City of North Miami	Town of Miami Lakes
City of Doral	City of North Miami Beach	Town of Surfside
City of Florida City	City of Opa-Locka	Village of Biscayne Park
City of Hialeah	City of South Miami	Village of El Portal
City of Hialeah Gardens	City of Sunny Isles Beach	Village of Key Biscayne
City of Homestead	City of Sweetwater	Village of Miami Shores
City of Miami	City of West Miami	Village of Palmetto Bay
City of Miami Beach	Town of Bal Harbour Village	Village of Pinecrest
City of Miami Springs	Town of Bay Harbor Islands	Village of Virginia Gardens

Funding expended of $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 43.

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

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

The **Town of Bay Harbor Islands** utilized surtax funds for a roadway and drainage improvement project. The project encompassed the entire Town from West Broadview Drive to East Bay Harbor Drive. The Town is currently bonding $9.5 million for citywide roadway improvements from 91st Street to 103rd Street from West Broadview Drive to East Bay Harbor Drive.

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

The City of Coral Gables utilized $25,000.00 in PTP surtax funds to install or replace 15 trolley stop signs along Ponce de Leon Boulevard. This includes six new stops between S.W. 8th Street and Flagler to cover the new route extension for the Coral Gables Trolley. In addition, the Coral Gables Trolleys are in the process of being retrofitted to include bicycle racks on the front of each trolley for passengers that need to transport their bicycles. The estimated cost of retrofitting the Coral Gables Trolley fleet is $30,000.
The **Village of El Portal** is utilizing surtax funds to resurface and improve 87th Street from Biscayne Boulevard to NE 2nd Avenue. Work included ADA compliant sidewalks and curbs, and various traffic calming devices along 87th Street.

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

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

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

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

The **City of Homestead** is currently working on the expansion of Mowry Drive (SW 320th Street) from SW 152nd Avenue to SW 157th Avenue. The project includes the widening of the existing one lane roadway to match the four lane median divided corridor west of SW 157th Avenue. The planned infrastructure improvements will incorporate the construction of the roadway, street lighting, sidewalks, drainage and landscaping. Additionally, the City continues to utilize surtax monies to fund road construction, street improvements on a citywide basis, and recently contracted with consultants to develop a Transportation Master Plan for their city.
The State of Florida Department of Transportation Improvement Program granted the **Village of Key Biscayne** $1 million towards the construction of improvements on Crandon Boulevard. Surtax funds were used as leverage. The State of Florida legislature approved and the Governor signed an amendment to the legislation regarding the historic designation of Crandon Boulevard to permit the improvements that were made with surtax funds and the above mentioned grant.

The Village completed construction of Phase 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 87).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** is using Surtax funds to repave the City's roadways. A total of $2.6 million has been spent since 2006 on roadway improvements. In addition to the seven traffic circles that have been built in the Sunkist Grove neighborhood, NW 131st Street is currently undergoing a complete "makeover". From NW 7th Avenue to NW 17th Avenue, NW 131st, Street is being widened to accommodate full bicycle lanes in each direction, with concrete swale treatments, curbing, landscaping, and drainage improvements funded by the City's enterprise funds. Surtax funds will continue to be used for traffic calming, small equipment, safety equipment, street lighting utilities, medians, ADA compliant sidewalks, traffic signage and repair of roadways.

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

Reconstruction of Hanford Blvd. (164th Street) has been completed. In addition, during this period, the City completed the Highland Village Roundabout, as well as road improvements along NE 169 Street, between NE 18 Avenue and NE 19 Avenue, and NE 18 Avenue, between NE 163 Street and South Glades Drive. Two blocks were previously built partially funded by PTP funds. Additionally, work began on a storm water drainage analysis for streets as part of the Fulford City Center/Hanford Boulevard project.

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

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

The **Village of Pinecrest** has utilized PTP funds on various projects including transportation improvements on SW 120th Street from 73rd Avenue to SW 77th Avenue and on road drainage projects between SW 104th Street 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 Intracoastal Waterway east to Collins Avenue; Road Repair and Re-paving from 158 Street, 159 Street, 74 Street and Atlantic Boulevard; and Citywide Street lighting. Initiated closure of median turn lanes and rerouting of traffic to "U-turn" only lanes to improve safety. Also has enhanced service level by purchasing a replacement street sweeper.

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

The **City of Sweetwater** is utilizing surtax funds for street resurfacing along 2nd Street from SW 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 than 20 years old, not in compliance with current environmental regulations, and required immediate replacement. In addition, the Central, Coral Way and Northeast Bus Facilities were older systems with co-located wash and vacuum operations. Updated estimates for the combined wash and vacuum replacement portions exceeded the original $4.6 million estimate for the project. However, MDT was able to implement modernized facilities (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 123).

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. For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent 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 2012-2013 Proposed Capital Plan.

This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 123).

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: From/Location	Facility/Project Name: To/Location	Type of Work / Remarks	Project Cost ($000s)	Unfunded Projects		
	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			(in $000s)	
0000077	Replace piston and hydraulic lifts in bus maintenance facilities.				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 90% complete overall (Phase I and II). All 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 17 Phase II vehicles, and Notice to Proceed was issued effective July 17, 2008. Delivery of the first two vehicles was July 2010. Fourteen vehicles have been delivered to date as of June 2012 (this is an additional four since June 2011). The remaining cars are manufactured and the last was delivered by September 2012; previously expected to complete delivery in April 2012 in FY12 Five Year Plan Update and mid-2011 in FY11 Initial Five Year Plan. Last vehicle is currently in acceptance testing. Expected acceptance completion is March 2013 with warranty projected to end March 2014.

Current estimate for total project cost remains at $69.0 million (compared to $75.4 million shown in FY11 Initial Plan) and $64.7 million expended as of June 2012. Balance to complete Phase II is $4.3 million of the $37.462 million budgeted (same cost estimate as shown in FY12 Plan Update and reduced from FY11 Initial Plan $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 2012-2013 Adopted Capital Plan

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

Description: Replace 17 Metromover vehicles

LOCATION: Various

Various Sites DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	37,333	129	0	0	0	0	0	0	37,462
TOTAL REVENUE:	37,333	129	0	0	0	0	0	0	37,462
Expenditure Schedule:	**Prior Years**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Future**	**Total**
Equipment Acquisition	30,895	0	0	0	0	0	0	0	30,895
Project Administration	842	129	0	0	0	0	0	0	971
Project Contingency	1,524	0	0	0	0	0	0	0	1,524
Capital Maintenance	4,072	0	0	0	0	0	0	0	4,072
Total Expenditures:	37,333	129	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

Due to budgetary constraints, the test track and additional storage tracks were not included in the Lehman Center facilities contract which was awarded prior to 1983. In 2002, the test track and storage tracks were included in MDT's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program. A Metrorail test track is critically important to test railcar reliability and for acceptance testing of replacement vehicles. A 2,500 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 120, including description of Design/Build project scope). Total estimated cost increased to $18.287 million (was $16.6 million in FY11 Plan Update), about $937,371 expended as of June 2012, 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, contract award November 2012) and Design/Build Firm Selection Phase is approximately 59% complete (as of June 30, 2011). The BCC awarded this contract November 2012, with project completion including testing and startup by October 2014 (previously was April 2013 in last year's Plan).

The following is more detailed information from 2012-2013 Adopted Capital Plan. The combined contract for Test Track and Yard Rehab is $25.3 million and revised costs will be reflected in FY14 Capital budget.

From 2012-2013 Adopted Capital Plan

TEST TRACK FOR METRORAIL PROJECT # 678220

DESCRIPTION: Construct a test track at the Lehman Center for Metrorail

LOCATION: 6601 NW 72 Ave, Unincorporated Miami-Dade County

DISTRICT LOCATED: 3

ESTIMATED ANNUAL OPERATING IMPACT: $685

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	7,614	7,959	2,714	0	0	0	0	0	18,287
TOTAL REVENUE:	7,614	7,959	2,714	0	0	0	0	0	18,287
Expenditure Schedule:	**Prior Years**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Future**	**Total**
Construction	6,472	7,566	2,564	0	0	0	0	0	16,602
Construction Management	138	285	100	0	0	0	0	0	523
Project Administration	1,004	108	50	0	0	0	0	0	1,162
Total Expenditures:	7,614	7,959	2,714	0	0	0	0	0	18,287

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

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

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 123).

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						
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 102]; Facilities Painting for remaining 30 of 43 total stations [page 101]; Metrorail Piers Grounding [page 105]; and Facilities Roof Project [page 109]) 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, Wilkie D. Ferguson, Earlington Heights, Culmer and Third Street (about 42%, 18 complete of 43 total stations).

The cost for this project was originally estimated at $4 million as a one-time effort. The total expended to date is $1.4 million as of June 2011. As this is now an ongoing project, the annual cost is approximately $250,000 and 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. For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent 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 100]; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 102]; Metrorail Piers Grounding [page 105]; and Facilities Roof Project [page 109]) 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 Wilkie D. Ferguson, Jr., Station. This subset of the project is funded by federal stimulus revenues as noted below.

The original cost for this project was $4.7 million and has been revised to $30 million ($7.3 million funded for current phase at seven stations, $22.7 million unfunded at 22 remaining stations) because of a change in project scope. The change in scope includes the installation of canopy covers and oil/water separators. Although the primary purpose of these canopies is to protect the mechanical components from the elements, they will also provide cover to commuters during inclement weather. Design is complete and construction Notice To Proceed issued January 2011 for the seven inner loop stations. The FY12 Capital Plan reflected project funding revised to be $140,000 from PTP [IRP] and remainder ARRA. The project was 65% complete overall and total expended to date $3,680,693, as of July 2012. Canopy installation began with Miami Avenue station in July 2011, and the seven-station project is expected complete by April 2013 (previously was September 2012 in FY12 Plan and November 2012 in FY11 Plan). For the remaining Metromover inner loop station and the 21 Metrorail stations, it remains currently an unfunded project.

Following is detailed information from 2012-2013 Adopted Capital Plan.

From 2012-2013 Adopted Capital Plan

METROMOVER STATION CANOPIES AND ESCALATOR REPLACEMENT PROJECT # 672360

Description: Install canopies at Metromover stations and replace escalators

LOCATION: Various
City of Miami DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: $186

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	6,764	386	0	0	0	0	0	0	7,150
Total Revenue:	6,764	386	0	0	0	0	0	0	7,150
Expenditure Schedule:	**Prior Years**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Future**	**Total**
Construction	5,958	0	0	0	0	0	0	0	5,958
Project Administration	452	21	0	0	0	0	0	0	473
Project Contingency	354	365	0	0	0	0	0	0	719
Total Expenditures:	6,764	386	0	0	0	0	0	0	7,150

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	3,200	Activity /Phase	Required Project Funding by Phase (where available)
		This project was defunded based on FDOT Variance Rep			(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 100]; Facilities Painting for remaining 30 of 43 total stations [page 101]; Metrorail Piers Grounding [page 105]; and Facilities Roof Project [page 109]) 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: School Board, Omni, Eleventh Street, Park West, Freedom Tower, College/Bayside, Riverwalk, Bayfront Park and Douglas Road overpass #1 & #2. Since 2005, the following cab platforms were replaced: First Street, Eighth Street, Financial District, Tenth Street, College North and Government Center #3. Project is approximately 10% complete and total amount expended to date is $652,000. The new estimated project completion date is FY 2035. It is funded from MDT Operations budget instead of as a separate item in the Approved Capital Plan. For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent of MDT's total operating budget.

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

MPO Project Num. / 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	6,170	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 123. 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 (Infrastructure Renewal Plan on page 123) , 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 100];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 2012 is $20.55 million ($25.2 M 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 $45.7 million total.)

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

total cost is $4.3 million (estimate revised downward from $5.0 million shown in FY12 Plan Update and FY11 Initial Plan). 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 June 2012 is about $878,381 ($3.4 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 15% complete with $10,468 expended as of June 2012 of $2.7 million total cost ($2.69 m remaining). The cost estimate is slightly increased from $2.5 million shown in FY12 Plan Update and FY11 Initial Plan.) Status is unchanged versus FY12 Plan: currently preparing bid package for materials, in house forces to perform the work. Scheduled completion remains 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 remains 27% complete as shown in FY12 Plan Update (8 miles of 54 total), with $3.23 million expended to date ($13.16 million remaining) as of FY2012 and total cost revised estimate at $16.4 million (revised downward slightly from $17.0 million estimate shown in FY11 and FY12 Plans). Completion expected September 2014; completion was expected September 2013 in FY11 and FY12 Plans.

Palmetto Yard Road Crossing and Mainline Replacement – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It was completed March 2011 (ahead of December 2011 expected per FY11 Plan), at $2.1 million total cost (compared to previously estimated $2.7 million in FY12 Plan Update and $2.7M in FY11 Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost effective material was selected and used for mainline crossing

Rail Fastener Replacement - 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 60% complete (30,360 fasteners installed, or 6,478 more than reported in FY12 Plan). Of $15.0 million total cost, $11.12 million expended to date or $3.74 million remaining. Completion is anticipated for September 2014 as of April 2013 status (FY12 Plan showed September 2013 expected completion).

Seal Gland Rehabilitation - The primary objective of the seal gland rehabilitation project (currently 45% complete, same as reported in FY12 Plan Update) 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; $1.985 million expended as of June 2012 ($1.87 million remaining) of $3.9 million total cost, as estimate increased from $3.500 shown in FY11 Plan Update. Current completion date is December 2013 as of April 2013 project status; expected completion date was September 2012 in FY11 and FY12 Plans.

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 2012-2013 Adopted Capital Plan.

From 2012-2013 Adopted Capital Plan

TRACK AND GUIDEWAY REHABILITATION PROJECT # 6710900

LOCATIONS: Various Sites

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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	25,284	7,430	5,911	5,549	1,525	0	0	0	45,699
Total Revenue:	25,284	7,430	5,911	5,549	1,525	0	0	0	45,699
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	1,864	0	0	0	0	0	0	0	1,864
Construction	13,890	4,459	3,459	2,924	540	0	0	0	25,272
Equipment Acquisition	968	385	320	260	51	0	0	0	1,984
Project Administration	8,563	2,586	2,131	2,365	934	0	0	0	16,579
Total Expenditures:	25,285	7,430	5,910	5,549	1,525	0	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 28-year old fleet was 43,041 miles in FY12.

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 vehicles (see page 112) in only a few years.

17. Facilities Roof Project

This project ,now 77% complete (same as FY11 and FY12 Plans) 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 123). The original scope of work for the IRP project was for a contractor to furnish and install new roofing at the Central Bus Garages and Offices; A/C and fan roof curbs to be resealed and insulated. Some roof ventilators and curbs may be necessary to replace as part of this project. The current cost estimate is $300,000 and is currently 0% complete (both unchanged from FY11 and FY12 Plans). 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 / Remarks	Project Cost ($000s)	Unfunded Projects		
	From/Location	To/Location					
	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				
0000075	Replace roofs on tansit facilities including metrorail, metromover and bus facilities.					(in $000s)	
					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 100]; Metromover Station Canopies and Escalator Replacement for remaining one Inner Loop Metromover and 21 Metrorail stations [page 102]; Facilities Painting for remaining 30 of 43 total stations [page 101]; and Metrorail Piers Grounding [page 105]) 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 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 FY13 Capital Plan is $60.65 million, reflecting the fire panels now shown as a separate $3.0 million Capital Budget project. Total expended is $58.95 million, and remaining balance reflects pending closeout items.

From 2012-2013 Adopted Capital Plan

FARE COLLECTION EQUIPMENT PROJECT # 6730051
LOCATIONS: Various Sites
DISTRICT LOCATED: 2,3,5,6,7,12,13
ESTIMATED ANNUAL OPERATING IMPACT: $355
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	59,154	1,494	0	0	0	0	0	0	60,648
Expenditure Schedule:	**Prior Years**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Future**	**Total**
Planning and Design	2,671	0	0	0	0	0	0	0	2,671
Construction	65	0	0	0	0	0	0	0	65
Furniture, Fixtures & Equip.	1	0	0	0	0	0	0	0	1
Equipment Acquisition	44,478	1,494	0	0	0	0	0	0	45,972
Project Administration	11,939	0	0	0	0	0	0	0	11,939
Total Expenditures:	59,154	1,494	0	0	0	0	0	0	60,648

From 2012-2012 Adopted Capital Plan

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

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

LOCATION: Various-Miami-Dade County DISTRICT LOCATED: 2,3,5,6,7,12,13

ESTIMATED ANNUL OPERATING IMPACT: Minimal DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	1,500	1,500	0	0	0	0	0	0	3,000
Total Revenue:	1,500	1,500	0	0	0	0	0	0	3,000
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	1,253	1,253	0	0	0	0	0	0	2,506
Project Administration	34	34	0	0	0	0	0	0	68
Project Contingency	180	180	0	0	0	0	0	0	360
Construction Management	33	33	0	0	0	0	0	0	66
Total Expenditures:	1,500	1,500	0	0	0	0	0	0	3,000

Note:

The PTP allocation for the Fire Alarm Installation at Rail Stations was originally under the above Fare Collection Equipment Installation – PG109 – OMB Project 6730051. The project consists of upgrading and replacing the existing fire alarm panels at all rail stations with new Simplex Panels.

19. Upgrade Illumination

This project involves improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking facility lighting will be upgraded to newer energy efficient systems that provide better illumination and require less maintenance. There are two phases to this project. Phase 1 was to install new lamps at all Metrorail Stations and was completed. Phase 2 of this project is included in the IRP (page123), 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 continues as 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 (statuses unchanged from FY12 5 Year Plan Update).

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 vehicles and subsystems 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 Orange Line extension (PTP Exhibit 1 project item 15 page 49). NTP was issued by MDT Director on 12/13/12. Project was 22% complete as of June 2012, with $28.0 million expended to date. Delivery

scheduled beginning with six pilot vehicles in the 2nd Quarter of 2015, followed after acceptance of the pilot vehicles by six per month through the 1st quarter of 2018. Project completion including 5 year warranty period is July 2023, per April 2013 status. Timing later than shown in FY12 PTP Five Year Plan Update (deliver initial six April 2014, six per month through March 2017, 5-year warranty period until May 2022) was due primarily to resolving bid protests, re-evaluation of BAFO submittals, and revisions to the award recommendation document as discussed above. The FY11 Plan showed vehicle delivery November 2013 to March 2019, and did not note the warranty period.

The project is 22% complete overall, including for time during solicitation phase; it is 5% accounting only as of NTP.

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 99. 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 120. The new vehicles are more sensitive to the existing marginal third rail voltage and low power at the Palmetto Station, and PTP post-unification project item 6 on page 128 describes the Traction Power Substation required for correcting the low voltage situation.

Current $375.8 million cost estimate (same as FY12 Plan Update and significant reduction from previous $407 million budgeted amount shown in FY11 Initial Five Year Plan) with $348.6 million. 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 Orange Line project included eight additional Metrorail cars to be procured at the same time as the replacement of the existing 136 car Metrorail fleet. The Trust 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 2012-2013 Adopted Capital Plan

RAIL VEHICLE REPLACEMENT PROJECT # 6733001

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

LOCATION: Unincorporated Miami-Dade County DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $500

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	375,786
Total Revenue:	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	375,786
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Equipment Acquisition	26,900	20,548	31,757	62,169	96,839	51,707	0	8,967	298,887
Project Administration	15,971	3,773	5,596	10,337	4,432	2,390	698	2,749	45,946
Project Contingency	2,119	1,160	1,799	3,166	4,762	2,413	0	234	15,653
Capital Maintenance	14,186	400	400	314	0	0	0	0	15,300
Total Expenditures:	59,176	25,881	39,552	75,986	106,033	56,510	698	11,950	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. This modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens. The initial project was to cost the County $14.5 million for Metrorail systems only. The revised scope includes installation of a system wide facility encompassing buses and Metromover which increased the project cost to $32.4 million. Funding includes FDOT and PTP Funds. This project is currently 15% complete ($3.48 million expended and $28.3 million remaining as of June 2012 based on previous $31.78 million budget). Advertisement was in May 2010. In November 2011, Board and Trust approved Mayor's Recommendation to Award. Construction, testing and startup estimated to complete 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 Orange Line (PTP Exhibit 1 project item 15-page 49) with the existing mainline (Green Line) as one unified system. A single system display showing the location of the trains will be provided. The new display will allow MDT to make changes or add additional lines without hardware expansion. Another upgrade feature is the ability of the trains to communicate with Central Control in real time. This feature is required since MDT will be operating multiple lines. Additionally it integrates with the public address and variable messaging sign systems at the stations. Also included is the development of existing office space to accommodate the modernization of the existing Central Control facility and systems. The modernization includes the heating, ventilation and air conditioning (HVAC) system on Government Center3rd, 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 2012-2013 Adopted Capital Plan

CENTRAL CONTROL OVERHAUL PROJECT # 6733181

LOCATION: 111 NW 1 St
City of Miami DISTRICT LOCATED: 5

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

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
PTP Bonds	11,854	11,740	0	0	0	0	0	0	23,594
Total Revenue:	14,540	11,740	0	0	0	0	0	0	26,280
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	10,424	7,519	0	0	0	0	0	0	17,943
Furniture, Fixtures & Equip.	784	0	0	0	0	0	0	0	784
Construction Management	270	2,623	0	0	0	0	0	0	2,893
Project Administration	3,062	1,598	0	0	0	0	0	0	4,660
Total Expenditures:	14,540	11,740	0	0	0	0	0	0	26,280

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 budget 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 back plates on the traffic signal at the safe crossing location to bring more attention to the drivers; as well as modifying the traffic signal phasing at the Mariposa/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 $5.8 million, with $766,000 expended of current estimated $6.6 million (reduced from previous $7.5 million estimate) and thus approximately 10% complete; statuses are unchanged from FY11 Plan Update. The proposed new funding sources are as follows: 66% Federal, 17% State and 17% Local. In October 2010, the Metropolitan Planning Organization (MPO), via MPO Resolution #36-10, approved funding to complete the University Overpass project. This includes TIP amendments transferring funding from three other overpasses (South Miami and the two at Dadeland) as noted below. Revised funding sources and estimated cost are reflected in this year's Capital Plan.

FTA approval/concurrence of the re-evaluation of the project's 2007 Categorical Exclusion was received on February 2011. This allows MDT to apply for the federal component of the funds. Project resumed design October 2011. Design/permitting was anticipated by February 2013, Right of Way Acquisition was anticipated by November 2012, however, in February 2013 the property owner informed the County in writing of being unwilling to sell. The County is currently evaluating alternatives to identify a new location. Construction completion is anticipated for December 2015, assuming a decision is made on the alternative by April 2013. (Completion was indicated as December 2013 in last year's Plan.)

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

South Miami Pedestrian Overpass: MDT moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and 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. In June 2009, the City confirmed the pedestrian overpass at the South Miami Metrorail Station was no longer desired. The South Miami Pedestrian Overpass previous scope was estimated at $6.9 million and is not currently a funded project under the Miami-Dade County Capital Plan. MPO amended the TIP in October 2010 to transfer funding for this project to the University Overpass.

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

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

23. Additional Metrorail Crossovers

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

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

Additional Amendments

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

See discussion for Golden Passport, page 30.

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 (now PWWM) "Neighborhood Improvement Projects Formula" to utilize $91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 66 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. FY13 is the seventh year of the amendment's 10 year scope.

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

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

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

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

As reported in the FY12 Five Year Plan Update, an extension of the current STS contract was granted by the CITT and BCC in September 2011 until March 30, 2012 (with authority for Mayor to exercise up to six Options to Renew, up to September 2012) while procurement efforts continue for a successor contract. The extension amount was $19,980,000 or $39,960,000 if all Options to Renew exercised. In September 2012, the CITT and BCC granted a further extension to March 2013, on a month-to-month basis (Supplemental Agreement No. 5, $19,980,000 if all options exercised), which incorporates time and process required for contract award, and the transition period required once a contractor is identified and estimated to take up to four months. With the most recent extension, if the County chooses to exercise the six, one-month OTRs, the cumulative contract value will be $340, 320,000.

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 2013 Draft 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 2012-13 to maintain a unified system.

For FY 2012-13, the total PTP funding established during the budget process was $99,204,000, which is approximately 20 percent of MDT's total operating budget. In FY 2010-11, programmed surtax support for MDT was $126.618 million and the $91.968 million of PTP funding was 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 133 for discussion on Detailed Capital Reserve Project Listing.

OTHER PROJECTS POST-UNIFICATION

1. Busway ADA Improvements

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

2. Lehman Yard Rehab and Expand Phase 1

This project is about 1% complete (based on amount expended of total estimated cost). It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 99). It consists of constructing 5 storage tracks and 2 maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. Due to budgetary constraints, the test track and additional storage tracks were not included in the Lehman Center facilities contract which was awarded prior to 1983. In 2002, the test track and storage tracks were included in MDT's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program. This rehabilitation and expansion is necessary to provide the required vehicle storage capacity and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet with a delivery date beginning second quarter of 2014. Total estimated cost is $8.713 million with $332,000 expended to date (8.4 million remaining as of June 2012). Project RFP advertisement was scheduled February 2010, actual June 2010. Contract was awarded November 2012; project complete including testing and startup by October 2014 (previously targeted for April 2013).

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

The following is more detailed information from the 2012-2013 Adopted Capital Plan. The combined contract for Test Track and Yard Rehab is $25.3 million and updated costs will be reflected in FY14 Capital budget.

From 2012-2013 Adopted Capital Plan

LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1 PROJECT # 674560

Implement five storage tracks at the existing Metrorail Palmetto Yard facility

LOCATION: 6601 NW 72 Ave Unincorporated Miami-Dade County

DISTRICT LOCATED: 12 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT:$380

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	4,819	6,466	1,232	0	0	0	0	0	12,517
Total Revenue:	4,819	6,466	1,232	0	0	0	0	0	12,517
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	4,348	6,211	1,171	0	0	0	0	0	11,730
Construction Management	76	183	31	0	0	0	0	0	290
Project Administration	395	72	30	0	0	0	0	0	497
Total Expenditures:	4,819	6,466	1,232	0	0	0	0	0	12,517

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

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

3. TOS Replacement

The Transit Operations System (TOS) is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Transit is the only transit property currently utilizing this software. This project replaces the current manual processes of Miami-Dade Transit's mission-critical Operator Workforce Management System with state-of-the-art technology automating fundamental operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management. The new system will be capable of interfacing with other MDT systems including the fixed-route scheduling system, Automated Fare Collection-Smart card system (see page 110), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, see page 39 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 110). 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 $4.1 million (estimate was $6.2 million in FY12 Plan). RFP (#746) was advertised in December 2012 and awarded January 2013; Notice to Proceed was issued March 2013. The current September 2014 completion date is three months later than shown in FY11 Plan and 9 than in FY12 Five Year Plan Update. Funding is now 100% ARRA and no longer includes PTP funds; last year's Capital Budget identified $1.4 million PTP. Next year's budget will also reflect the lower costs.

The following is information from 2012-2013 Adopted Capital Plan.

From 2012-2013 Adopted Capital Plan

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT PROJECT # 671460

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

LOCATION: 111 NW 1 ST
City of Miami

ESTIMATED ANNUAL OPERATING IMPACT: $402

DISTRICT LOCATED: 5

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	682	3,534	1,984	0	0	0	0	0	6,200
Total Revenue:	682	3,534	1,984	0	0	0	0	0	6,200
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Equipment Acquisition	682	3,534	1,984	0	0	0	0	0	6,200
Total Expenditures:	682	3,534	1,984	0	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 2012-2013 Adopted Capital Plan.

From 2012-2013 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 busand rail facilities, systems and equipment

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Total Revenue:	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Equipment Acquisition	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Total Expenditures:	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000

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. This study was not undertaken in FY 2011-2012 as is pending based on funding other than bonds.
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 and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four (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 airline 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. This project is scheduled to start in FY 2012-2013
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. This design/build project is currently in construction. For further discussion including non-IRP funding, see page 127.
Metromover Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all MetroMover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers
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 in progress and Implementation is expected to be 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.

IRP Project Name	Scope
Rail Public Address System Replacement	The purpose of this project is to replace the existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.
Rebuild Switch Machines (M-3) – Mainline	Rebuild all track switch machines along the Metrorail mainline including the three machines at the entrance to Palmetto Yard. The switch machines are used for physically moving the alignment so a train can travel from one track to another at junction points that allow this.
Repair and Restoration of Existing Douglas Road Metrorail Station Park and 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 Miami-Dade Transit (MDT) and the Miami-Dade Building Department. Any environmental mitigation work, which might be due to contamination issues that may arise during construction, is not included. This is a Capital Improvement Project (CIP), which is being included on the IRP due to MDT's necessity in obtaining funding for the proposed project. ($32,901 spent from other FTA and FDOT sources) with a total project cost of $232,901.
Safety Walkway Sections for the Metromover Test Track	Prepare a set of biddable construction documents for the construction of two safety walkway sections at the Metromover Test Track. This is a safety concern, because when the Metromover vehicles doors open at the stations on the Test Track, there is no fall protection for the technicians. The anticipated scope of work includes construction documents, assistance during the dry run process, response to comments, review shop drawings send the necessary coordination with Miami-Dade Transit and all the appropriate agencies. Project was approved 4/12/12
Switch Logic Cabinet Overhaul (Metromover)	The scope of work is for replacing the high-cycle Switch Logic Control Cabinets (SLCC), these switches are used extensively during normal revenue service. These cabinets are in poor condition and in need of immediate replacement. They were not made of materials intended for outdoor use and corrosion has caused water to leak in to the cabinets. The South Florida environment causes the electrical components in the cabinets to deteriorate at an accelerated rate when exposed to moisture. Increased project cost and reorganization of priorities resulted in a shift of timeline from FY2011-2012 to FY2013.
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. . Alternative project funding altered its commencement from FY 2011-2012 to FY2013.
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 and corrective work has been completed.
40 Year Recertification @ Central Building #1	The scope of work is to provide for the 40 year re-certification inspection/Repairs. . New PPBA and cash flow submitted and approved for FY 2012-2013.
41 Year Recertification @ Central Buildings #4 and #5	The scope of work is to provide for the 40 year re-certification inspection/Repairs. . New PPBA and cash flow submitted and approved for FY 2012-2013.

IRP Project Name	Scope
Purchase of Support Vehicles	Procurement of the following: 13 sedans to dispatch and monitor buses at certain locations, respond to emergencies and transport personnel to meetings and job sites. 12 Cargo vans to transport equipment, personnel and respond to emergency calls and maintenance repairs for all systems. 18 Pick-up trucks to conduct daily operations/maintenance, and pick-up and delivery of parts and/or supplies between MDT warehouses and divisions.
Metromover Canopies and Escalator Replacement	See PTP Amendment item for further detail, page 102.

5. Bicentennial Park Station

This project as of June 2012 was 40% complete and as of March 2013 was 90%. It 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 $2.507 million, with ARRA, PTP and Gas Tax funding, and about $476,433 expended as of June 2012. IRP includes funding part of this project and further details included in description in above list, page 124. NTP to begin construction was October 2011 and expected complete April 2013 (slightly revised from November 2011 and February/March 2013 shown in FY11 Plan). The project is also included in the July 2008 BCC Resolution R-851-08 originally establishing the list of projects for the Miami-Dade Economic Stimulus Plan program, which accelerates the County's capital program by moving funded projects through the contracting award process at a quicker pace. The station reopening supports the new Art and Science Museums being built by the County at the site.

Following is information from the current 2012-2013 Proposed Capital Plan. The operations and maintenance cost of the completed station is estimated at $349,000 per year.

From 2012-2013 Adopted Capital Plan

METROMOVER BICENTENNIAL PARK STATION REFURBISHMENT PROJECT # 6710860

Refurbish Bicentennial Park Metromover Station

LOCATION: Bicentennial Park Station, City of Miami

DISTRICT LOCATED: 3 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: $349

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	1,286	14	0	0	0	0	0	0	1,300
PTP Bonds	526	322	0	0	0	0	0	0	848
Capital Impr. Local Option Gas Tax	0	152	0	0	0	0	0	0	152
Total Revenue:	1,812	488	0	0	0	0	0	0	2,300
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	157	14	0	0	0	0	0	0	171
Construction	1,609	431	0	0	0	0	0	0	2040
Project Contingency	46	43		0	0	0	0	0	89
Total Expenditures:	1,812	488	0	0	0	0	0	0	2,300

6. Palmetto Station Traction Power Substation (TPSS)

This project will be implemented using a Design/Build procurement method, and was 5% complete as of June 2012 based on amount expended of total estimated cost. (Was 35% as of March 2013.) 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 electrical power needs at the Palmetto Extension are supplied by the Okeechobee and Lehman Yard TPSS; this supply is marginal and at times insufficient for the existing operation. The project includes two dedicated 13.2 Kilo Volts (KV) feeder lines from Florida Power and Light (FP&L) required to support the operation of this new TPSS, which will be the same design as the other existing TPSS. Further, the new vehicles require higher minimum operating voltage. Since they will be more sensitive to low voltage conditions and will be under warranty, it is imperative that this sub-station be built at this location to correct the low voltage situation and to be in place before the delivery of the first prototype Metrorail vehicles scheduled 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 2012, $0.98 million has been expended ($15.82 million remaining). The Contract had been advertised February 2010 and May 2010. No proposals were received after the first advertisement and one proposal was received after the second, but agreement with the price proposal was not achieved. The Contract was re-advertised in April 2011. BCC awarded the contract May 2012 and the Notice to Proceed was given June 8, 2012, with project completion including testing and startup by July 2013 (previously was January 2013 in FY11 Initial Plan, and was May 2013 in FY12 Plan Update). The following is more detailed information from 2012-2013 Adopted Capital Plan.

From 2012-2013 Adopted Capital Plan

PALMETTO STATION TRACTION POWER SUBSTATION PROJECT # 678280
LOCATION: 7701 NW 79 Avenue, Hialeah
DISTRICT LOCATED: 12
ESTIMATED ANNUAL OPERATING IMPACT$356
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	8,643	7,358	0	0	0	0	0	0	16,001
PTP Bonds	660	142	0	0	0	0	0	0	802
Total Revenue:	9,303	7,500	0	0	0	0	0	0	16,803
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Construction	7,642	6,715	0	0	0	0	0	0	14,357
Construction Management	544	543	0	0	0	0	0	0	1,087
Project Administration	1,117	242	0	0	0	0	0	0	1,359
Total Expenditures:	9,303	7,500	0	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

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 to be not feasible. 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 is known as "Northeast Transit Hub Enhancements (NETHE)" with total project cost $3.284 million budget ($0.154 million higher than year-ago estimate and of which 100% is remaining as of June 2012). Potential completion timing is FY2016. In FY12 Plan, timing was FY2014. This year's Capital Plan reflects revised project costs and sources of funding including reprogramming FDOT funds and closing out FTA grant.

Total cost for previous NEPAC 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 2012-2013 Proposed Capital Plan.

From 2012-2013 Adopted Capital Plan

NORTHEAST TRANSIT HUB ENHANCEMENTS PROJECT #679230
DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall
LOCATION: 163rd Mall and Aventura
DISTRICT LOCATED: 4
ESTIMATED ANNUAL OPERATING IMPACT: Minimal
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	281	695	666	0	0	0	0	0	1,642
PTP Bonds	281	695	666	0	0	0	0	0	1,642
Total Revenue:	562	1,390	1,332	0	0	0	0	0	3,284
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	142	0	0	0	0	0	0	0	142
Planning and Design	280	15	15	0	0	0	0	0	310
Construction	63	1,298	1,317	0	0	0	0	0	2678
Project Contingency	77	77	0	0	0	0	0	0	154
Total Expenditures:	562	1,390	1,332	0	0	0	0	0	3,284

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

This includes a license 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 FDOT in the amount of $379,900 was executed 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 2012, $89,076 expended and $2.671 million remaining. The project's Preliminary Design was completed May 2011 and Notice to Proceed was issued January 2011. In July 2013, project was approved by the County Planning and Zoning Department for a land use variance. Construction (schedule as of April 2013) is expected to be completed by August 2015; previously shown in FY12 Plan was target of February 2014, in FY11 Plan as December 2012. The project remained overall 30% complete as of June 2012.

The following is from the 2012-2013 Proposed Capital Plan.

From 2012-2013 Adopted Capital Plan

PARK AND RIDE LOT KENDALL DRIVE PROJECT # 6731191

LOCATION: Kendall Dr and SW 127 Ave
Unincorporated Miami-Dade County

DISTRICT(s) SERVED: Countywide DISTRICT LOCATED: 10

ESTIMATED ANNUAL OPERATING IMPACT$50

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FDOT Funds	161	1,219	0	0	0	0	0	0	1,380
PTP Bonds	0	889	0	0	0	0	0	0	889
Capital Impr. Local Option Gas Tax	161	330	0	0	0	0	0	0	491
Total Revenue:	322	2,438	0	0	0	0	0	0	2,760
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Planning and Design	154	28	0	0	0	0	0	0	182
Construction	49	2,125	0	0	0	0	0	0	2,174
Project Contingency	119	285	0	0	0	0	0	0	404
Total Expenditures:	322	2,438	0	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 50% complete as of June 2012. 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 $10.807 million (also includes grants and Joint Participation Agreements providing FTA and FDOT funds), similar or original FY11 Plan budgeted $10.8 million and higher than $10.140 million shown in FY12 Plan Update. As of June 2012, $2.7 million expended and $8.1 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. Latest schedule as of April 2013: Final Design is 100% complete, Right-of-Way Acquisition Phase also is currently in process, with construction expected to begin September 2013 and complete by October 2014 (versus June 2013 completion in last year's plan).

The following is from current Adopted Capital Plan, updated with current FY13 costs .

From 2012-2013 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$60
DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
FTA Section 5307/5309 Formula Grant	2,235	178	91	0	0	0	0	0	2,504
FDOT Funds	3,453	1,233	0	0	0	0	0	0	,4,686
PTP Bonds	2,383	1,234	0	0	0	0	0	0	3,617
Total Revenue:	8,071	2,645	91	0	0	0	0	0	10,807
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Land/Building Acquisition	6,000	0	0	0	0	0	0	0	6,000
Planning and Design	493	10	0	0	0	0	0	0	503
Construction	337	2,466	0	0	0	0	0	0	2,803
Project Administration	1,166	167	91	0	0	0	0	0	1,424
Project Contingency	77	0	0	0	0	0	0	0	77
Total Expenditures:	8,073	2,643	91	0	0	0	0	0	10,807

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 51), 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 27thAvenue, 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 Regulatory and Environmental Resources (formerly known as Planning and Zoning) developed a Highest and Best Use Study completed September 2011 with the support of stakeholders including the City of Miami Gardens.

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 (Orange Line) 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's Updates going forward and as a line item in the Capital Budget. The specific list of included project items is still under development as of December 2012.

The Reserve represents 10% of the County's annual share of Surtax funds excluding future and existing debt service. For FY2013, the cumulative total was planned at $36 million as shown in the 2013 Pro Forma.

From 2012-2013 Adopted Capital Plan

CAPITAL EXPANSION RESERVE PROJECT # 675860

DESCRIPTION: Acquire buses and equipment needed to provide Enhanced Bus Service along the North and East/West CorridorsDISTRICT LOCATED: Various Sites

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
PTP Bonds	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190
Total Revenue:	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190
Expenditure Schedule:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Total
Equipment Acquisition	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190
Total Expenditures:	29,387	6,846	4,847	3,356	1,979	245	530	0	47,190

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 80) and deleted as of the FY2011-2012 budget cycle.

PTP FIVE YEAR IMPLEMENTATION PLAN FOR FY2011-FY2016

ATTACHMENTS

1. **SELECTED TERMS AND ABBREVIATIONS**
2. **PTP EXHIBIT 1 AND CURRENT ORDINANCE**
3. **AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES**
4. **PTP AMENDMENTS 2003-2009**
5. **PRO FORMA 2013-2041, AS OF AUGUST 2012 – SUMMARY OF REVENUES & EXPENSES**
6. **CONTRACTS LISTING**

ATTACHMENT 1 – SELECTED TERMS and ABBREVIATIONS

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

AFCS - Automated Fare Collection System

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

ATMS - Advanced Traffic Management System

BCC - Board of County Commissioners

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

Capital Expense - The expenses related to the purchase of equipment

CIGP – County Incentive Grant Program

CMAQ- Congestion Mitigation and Air Quality.

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

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

FDOT- Florida Department of Transportation

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

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

HEFT – Homestead Extension of Florida's Turnpike

HOV - High Occupancy Vehicle

ILA - Interlocal Agreement

IRP - Infrastructure Renewal Plan

JPA – Joint Participation Agreement

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

LOGT - Local Option Gas Tax

LPA- Locally Preferred Alternative

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

LRTP - Long-Range Transportation Plan

MDT- Miami-Dade Transit

MDX- Miami Dade Expressway Authority

MIC- Miami Intermodal Center

MOE – Maintenance of Effort

MPO- Metropolitan Planning Organization

NTP- Notice of Proceed

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

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

PWD- Miami -Dade Public Works Department, now PWWM Public Works and Waste Management

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

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

ROD-Record of Decision

ROW – Right of Way

RIF – Road Impact Fee

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

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

SPO – Small Purchase Order(s)

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

TIP- Transportation Improvement Program

YOE – Year of Expenditure

ATTACHMENT 2 – EXHIBIT 1 of PEOPLE'S TRANSPORTATION PLAN

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)

CURRENT ORDINANCE [December 2012 County Code]
Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).
(Ord. No. 02-116, § 1, 7-9-02)

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

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.
(Ord. No. 02-116, § 1, 7-9-02)

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

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

(a) The sales amount above $5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the $5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the $5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.

(b) The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.

(c) *Exemptions; General Groceries.*

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

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

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

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

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

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

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.
2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.
3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.
4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.

(e)

1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.
2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.
3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

(a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after $100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the

exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.

(b) For the purposes of this subsection (2):

1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.
2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness, or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.
3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.
4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.

(c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.

(d) Lithotripters are exempt.

(e) Human organs are exempt.

(f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.

(g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.

(h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the

prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.

(i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X rays for treatment of bodies of humans and animals, are exempt.

(j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.

(k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

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

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

(Ord. No. 02-116, § 1, 7-9-02)

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

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the MPO process or made in accordance with the procedures specified in subsection (d) of this Section.

Expenditure of surtax proceeds shall be subject to the following limitations:

(a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits, and to provide fare-free public transportation service on Metromover, including extensions.

(b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4 Fla. Stats. (2010).

(c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.

(d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the MPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than thirty days from the commencement of Miami-Dade County's fiscal year. The Trust shall review and monitor projects included in the Five Year Implementation Plan and provide to the County

Commission and post online an annual report no later than December 31 of each year. The annual report shall detail the progress on each project included in the Five Year Work Plan.

(e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law.

(f) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or his designee filing his award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust. The Trust shall, in consultation with the County Mayor or his designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

(g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission, the Mayor and the Manager of all expenditures made pursuant to Section 29-124 herein.

(h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:

(i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation;

(ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation to Miami-Dade County residents whose household income do not exceed the standard threshold applied to determine eligibility for the low-income, senior citizen's additional homestead exemption outlined in Section 196.075, Florida Statutes (2010), as amended from time to time and meet at least one of the following two criteria: (1) are aged 65 years or older or (2) have a disability, as defined in the Americans with Disabilities Act of 1990 (ADA). Notwithstanding any provision to the contrary, on-demand transportation services as defined in

Section 212.055(1)(e), Florida Statutes (2010), and used herein, shall require 24-hour pre-arranged service by recipients. No City may utilize surtax proceeds to provide on-demand transportation services, as defined herein, for individuals receiving County sponsored Special Transportation Services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii); and

(iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations.

(iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

(i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11)

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

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

(b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

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

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

(c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.

(d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the

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

(e) Leave of absence for CITT members on active military duty. Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.

(f) Attendance and quorum requirements. Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (½) of the full Trust or Nominating Committee membership has been appointed.

(g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:

(1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the surtax, and all other projects funded in whole or in part with surtax proceeds;

(2) To assure compliance with any limitations imposed in the levy on the expenditure of surtax proceeds, including but not limited to:

a. Any limitation that surtax proceeds only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010);

b. Any limitation that no more than five (5) percent of surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the surtax;

c. The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission

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

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

(3) To assure compliance with federal and state requirements applicable thereto;

(4) To require monthly reports from the Manager, County agencies and instrumentalities regarding the implementation of the projects funded by surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);

(5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by surtax proceeds;

(6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with surtax proceeds, and to recommend ways to increase such participation; and

(7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.

(h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.

(i) Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General. The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.

(j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

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

ATTACHMENT 3 – INITIAL MUNICIPALITIES

Municipality	Currently Operates Circulator	Transit expenditures			
		Audited expenditures (A)	Budgeted since audit (B)	Total through FY 11-12 (C)	Budgeted for FY 12-13
City of Aventura	Yes	$248,759	$1,141,000	$1,389,759	$375,000
Town of Bal Harbour Village	Yes	$317,749	$315,796	$633,545	$125,000
Town of Bay Harbor Islands	Yes	$0	$212,054	$212,054	$32,559
Village of Biscayne Park	Yes	$61,092	$135,352	$196,444	$15,800
City of Coral Gables	Yes	$6,826,561	$5,963,000	$12,789,561	$1,727,157
Village of El Portal	No	$0	$30,000	$30,000	$42,000
City of Florida City	No	$219,603	$265,875	$485,478	$75,591
Town of Golden Beach	No	$0	$0	$0	$0
City of Hialeah	Yes	$9,325,087	$5,694,819	$15,019,906	$1,860,173
City of Hialeah Gardens	Yes (1)	$912,678	$638,884	$1,551,562	$210,000
City of Homestead	Yes (2)	$835,407	$1,618,012	$2,453,419	$640,000
Village of Key Biscayne	No	$382,082	$0	$382,082	$91,974
Town of Medley	Yes	$56,238	$78,376	$134,614	$6,045
City of Miami	Yes	$6,373,917	$9,731,763	$16,105,680	$3,000,000
City of Miami Beach	Yes (3)	$2,936,816	$5,282,832	$8,219,648	$1,200,000
Town of Miami Lakes	No	$394,049	$90,000	$484,049	$348,930
Village of Miami Shores	Yes	$142,628	$208,000	$350,628	$126,000
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	$39,546
City of North Miami	Yes	$926,251	$2,402,031	$3,328,282	$835,000
City of North Miami Beach	Yes	$467,818	$828,925	$1,296,743	$220,000
City of Opa-Locka	Yes	$0	$397,398	$397,398	$460,414
Village of Palmetto Bay	Yes	$608,166	$459,318	$1,067,484	$284,012
Village of Pinecrest	Yes	$4,650	$43,510	$48,160	$720,920
City of South Miami	No	$246,481	$319,057	$565,538	$159,000
City of Sunny Isles Beach	Yes	$1,605,436	$1,380,873	$2,986,309	$576,304
Town of Surfside	Yes	$70,688	$401,475	$472,163	$110,580
City of Sweetwater	Yes	$364,067	$576,000	$940,067	$155,812
Village of Virginia Gardens	Yes (4)	$0	$92,227	$92,227	$18,509
City of West Miami	Yes	$587,852	$239,339	$827,191	$55,000
City of Doral	Yes	$0	$0	$0	$900,000
Town of Cutler Bay	Yes(5)	$0	$0	$0	$146,700
City of Miami Gardens	No	$0	$0	$0	$0
Total	**26 Total**	**$34,169,097**	**$38,879,362**	**$73,048,459**	**$14,638,026**

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

Municipality (Last PTP Audit)	Transportation expenditures				Total PTP Payments as of June 2012
	Audited expenditures (A)	Budgeted since audit (B)	Total through FY 11-12 (C)	Budgeted for FY 12-13	
City of Aventura 11/09	$1,608,783	$1,286,400	$2,895,183	$1,293,000	$8,603,359
Town of Bal Harbour Vill. 10/09	$328,031	$136,128	$464,159	$30,000	$928,152
Town of Bay Harbor Isl. 9/09	$1,309,034	$520,333	$1,829,367	$130,186	$1,521,203
Village of Biscayne Park 7/08	$327,123	$107,443	$434,566	$75,055	$969,690
City of Coral Gables 12/08	$719,386	$0	$719,386	$0	$13,014,213
Village of El Portal 1/10	$235,562	$451,983	$687,545	$535,000	$733,114
City of Florida City 3/09	$888,979	$1,013,980	$1,902,959	$102,362	$2,703,403
Town of Golden Beach 6/07	$26,389	$133,846	$160,235	$38,000	$255,578
City of Hialeah 9/09	$49,957,166	$14,937,461	$64,894,627	$0	$67,149,782
City of Hialeah Gardens 10/09	$1,481,471	$2,049,545	$3,531,016	$2,500,000	$6,003,474
City of Homestead 3/09	$3,987,098	$5,265,559	$9,252,657	$1,420,229	$13,302,043
Village of Key Biscayne 3/10	$844,121	$1,637,085	$2,481,206	$597,135	$3,315,859
Town of Medley 2/10	$108,234	$75,179	$183,413	$24,182	$326,906
City of Miami 3/09	$22,051,650	$47,544,741	$69,596,391	$8,000,000	$113,629,757
City of Miami Beach 12/08	$8,016,297	$6,398,024	$14,414,321	$1,650,000	$26,777,331
Town of Miami Lakes 9/08	$2,060,080	$1,069,088	$3,129,168	$2,580,966	$7,529,549
Village of Miami Shores 3/10	$563,785	$1,435,067	$1,998,852	$275,000	$3,063,962
City of Miami Springs 10/09	$1,151,683	$1,952,931	$3,104,614	$345,000	$4,002,697
City of North Bay Village 7/08	$377,177	$534,295	$911,472	$593,270	$1,908,036
City of North Miami 9/09	$3,367,989	$7,832,484	$11,200,473	$1,377,000	$17,470,203
City of North Miami Bch 11/09	$5,388,582	$4,523,204	$9,911,786	$815,700	$12,100,513
City of Opa-Locka 10/08	$1,027,166	$1,863,470	$2,890,636	$670,042	$4,517,607
Village of Palmetto Bay 6/09	$195,578	$2,402,300	$2,597,878	$860,368	$7,234,863
Village of Pinecrest 7/08	$910,149	$2,295,131	$3,205,280	$540,640	$5,078,922
City of South Miami 9/09	$1,158,426	$3,610,670	$4,769,096	$715,000	$3,186,470
City of Sunny Isles Beach 9/09	$1,171,107	$645,423	$1,816,530	$137,771	$5,209,001
Town of Surfside 9/07	$1,636,297	$687,395	$2,323,692	$125,282	$1,620,381
City of Sweetwater 1/10	$430,363	$864,768	$1,295,131	$84,340	$3,991,404
Village of Virginia Gardens 4/10	$133,912	$261,108	$395,020	$55,526	$685,187
City of West Miami 9/09	$371,901	$1,742,200	$2,114,101	$132,500	$1,722,733
City of Doral na	$0	$0	$0	$2,500,000	$3,274,304
Town of Cutler Bay na	$0	$0	$0	$3,273,670	$3,559,190
City of Miami Gardens na	$0	$0	$0	$2,616,000	$9,489,230
Total	**$111,833,519**	**$113,277,241**	**$225,110,760**	**$34,093,224**	**$354,878,116**

Column A + Column B = Column C
Excludes Indian Village. Doral, Cutler Bay and Miami Gardens became recipients of Surtax funds in 2012.

ATTACHMENT 4 – PTP Amendments 2003-2009

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

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
6	MDT	R-422-04	2/19/2004	04-009	2/25/2004	$ -	Bus service improvement five-year action plan FY 2004 - add 2.1 million revenue miles FY 2005 - add 3.3 million revenue miles FY 2006 - add 3.6 million revenue miles FY 2007 - add 3.5 million revenue miles
7	PWD	R-507-04	4/27/2004	04-019	3/31/2004	$ -	Amend the Neighborhood Improvements section in Exhibit 1 of the PTP to include Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming
8	MDT	R-729-04	6/8/2004	04-028	4/28/2004	$ 2,010	Implement a demonstration program that expands Miami-Dade Transit's Golden Passport program for period of three years to include honorably discharged veterans who are Miami-Dade county residents and whose annual household income does not exceed the standard threshold applied to determine eligibility for the low-income, senior citizen's additional homestead exemption
9	MDT	R-1240-04	10/19/2004	04-047	7/28/2004	$ 24,000	Include the procurement of 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%

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
13	PWD	R-531-06	5/9/2006	06-030	3/29/2006	$ (4,600)	Allowing the expansion of NW 74 Street project from Homestead Extension of the Florida Turnpike (HEFT) to Palmetto Expressway (SR 826) and delete NW 97 Ave project from NW 25 Street to NW 41 Street
14	PWD	R-246-07	3/6/2007	07-002	1/31/2007	$ -	Modify the scope for the PTP project along South Bayshore Drive, from McFarlane Road to Aviation Avenue, and change the limits of the project to Darwin Street to Mercy Way
15	Communi-cations (GIC)	R-308-07	3/6/2007	07-003	1/31/2007	$ 350	Include a public education campaign to include Miami Dade County Public Schools promoting short-term solutions to alleviate traffic congestion in an amount not to exceed $350,000.00 to be funded in full by the Charter County Transit System Sales Surtax funds. Project will be completed by the Communications Department.
16	PWD	R-34-08	1/10/2008	07-089	9/26/2007	$ 150	Amend the major roadway and neighborhood improvement projects listed in Exhibit 1 of the PTP by deleting the SW 87 Avenue project from SW 216 Street to SW 168 Street and adding Old Cutler Road project from SW 97 Avenue to SW 87 Avenue and Caribbean Boulevard project from Coral Sea Road to SW 87 Avenue
17	MDT	R-320-08	4/8/2008	08-012	1/30/2008	$ -	Allow for the use of Surtax funds for projects other than those related to the Orange Line only if each fiscal year an annual allocation is made specifically to projects related to the Orange Line
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 August 2012)

Below presents the FY13 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)	2013	2014	2015	2016	2017	2018-2041	Total
Operating Revenue							
Bus, Rail, STS, & Farebox	104,560	117,486	118,661	119,848	121,046	4,603,044	5,556,888
Other Revenues	8,025	8,105	8,186	8,268	8,351	227,504	194,969
Prior Year Carryover in PTP Fund	6,000	0	0	0	0	0	36,610
Additional PTP Surtax revenues at 100%	0	0	0	0	0	0	423,126
Grant Funds & Subsidies							
Federal							
Formula Grant Preventive Maintenance	61,730	62,226	62,848	63,477	64,177	2,094,665	2,885,576
JARC	2,060	2,060	2,060	2,060	2,060	49,440	61,650
State							
Block Grant	20,428	20,837	21,253	21,678	22,112	686,140	788,968
TD Program	5,400	5,508	5,618	5,731	5,845	181,376	220,650
Urban Corridor	0	0	0	0	0	0	45,720
TD Tokens	2,478	2,478	2,548	2,548	2,548	61,152	76,440
Local							
PTP Surtax (95 percent)	205,548	211,714	218,066	224,608	231,346	10,042,913	10,625,432
Miami Dade MOE (3.5 Percent)	162,192	167,868	173,744	179,825	186,119	7,068,180	8,094,635
*Additional Local Revenue or Service Cut**	*0*	*33,777*	*33,941*	*35,129*	*36,358*	*1,379,798*	*868,002*
CI-LOGT (3 Cents)	16,877	15,845	16,003	16,163	16,325	419,322	592,646
CI-LOGT (2 Cents)	*0*	*10,103*	*13,538*	*13,606*	*13,674*	*349,499*	*400,421*
SFRTA GF Support	0	0	0	0	0	0	0
SFRTA Payment	666	666	666	666	666	15,984	19,980
PTP Interest	2,055	2,117	2,181	2,246	2,313	100,429	106,254
Capital Reimbursements	4,472	4,696	4,930	5,177	5,436	253,997	490,651
Total Operating Revenues	602,491	665,557	684,244	701,030	718,377	27,533,443	31,488,619

Expenses (000)	2013	2014	2015	2016	2017	2018-2041	Total
Direct Operating Expeses							
MDT Operating Expenses	452,165	472,994	487,915	503,813	520,429	19,271,065	21,881,011
Other Operating Expeses							
Municipal Contribution	41,110	42,343	43,613	44,922	46,269	2,008,583	2,125,086
New Municipal Contribution	6,166	6,351	6,542	6,738	6,940	301,287	324,303
CITT Staff	2,360	2,360	2,360	2,360	2,431	86,194	106,879
SFRTA Contribution	4,235	4,235	4,235	4,235	4,235	101,640	127,050
Deficit Repayment	14,839	0	0	0	0	0	27,564
PWD Project Management (Pay Go)	3,133	3,227	3,324	3,424	2,527	89,588	108,265
Debt Service							
Pre Existing Debt Service	7,439	7,439	2,494	2,494	2,494	0	34,205
Rezoning Bonds	1,425	1,425	1,425	1,425	1,425	34,200	42,750
Bridge Loan	0	0	0	0	0	0	1,500
Bus Leasing Payment ($100 million lease for 10yr)	2717	5,435	8,152	10,869	13,587	394,017	434,777
PTP Debt Service	60,760	77,842	94,920	111,729	138,123	4,831,140	5,251,455
Total Expenses	**596,350**	**623,651**	**654,980**	**692,009**	**738,460**	**22,514,078**	**30,464,846**
Year-End Difference	6,142	41,906	29,264	9,020	(20,083)	951,142	1,023,774
Accumulated Difference	10,396	52,302	81,565	90,586	70,503		
Coverage Factor	2.74	2.2	1.86	1.63	1.36	1.28 - 2.56	

The Trust's financial consultant was tasked to review and analyze the Pro Forma again this year. The analysis focused on a detailed review of the draft FY 2013 MDT Pro Forma (as of July 2012), which included changes in few 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 (SFPC) held a workshop at its regular meeting of September 6, 2012, which included a presentation of findings from the consultant.

The full IMG presentation on the Pro Forma and reports from previous years are available online at miamidade.gov/citt/reports.asp.

Note few items (MDT Operating Expenses lowered/improved by $___ million; Additional Local Revenue or Service Cut reduced/improved by $___ million) changed from the FY2012 version dated December 2012 and presented in last year's Five Year Plan Update. None materially changed.

The analysis shows that MDT's financial situation continues to be 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, and subordinated debt coverage bond covenants (compared to 1.25X minimum DSCR), may be violated as soon as FY2017.

- Collective bargaining agreements negotiated last year continue to be in effect. However, the 4 percent group health insurance contribution and other employee benefits are pending resolution. (Subsequent to the SFPC Workshop, the County restored the 4% health insurance contribution.)
- 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 do not appear based on the existing MDT bus fleet. The Pro Forma includes a $400 million project for bus replacement, with bus enhancement programs and other procurements incorporated in other capital projects. To maintain a 14-year replacement cycle, $1.24 billion is estimated.
- 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 about $200 million must be deferred.
- The 2013 MDT Pro Forma appears to be optimistic with regard to key assumptions.
    - Surtax revenue grows at 4.5 percent after 2017, higher than the 15-year historical average of 3.62%.
    - The MDT Pro Forma assumes MDT operating expense (OPEX) growth rate at 3.5%, which is lower than historical average for MDT. For example, fuel and electricity expenses grow at an annual rate of 2.5% each, compared to historical averages closer to 7.00% and 2.50% 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, MDT Cost & Efficiency Study finalized (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 Update.

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

ATTACHMENT 6 – CONTRACTS LISTING

The contracts approved up to the March, 2013, 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 (Orange Line) and North Corridor
- **Transit Maintenance and Operations** pre-Unification

Approvals of loans and bonds are excluded from this list.

Following are definitions of Contract Measures terms.
CBE – Community Business Enterprise - a gender/race neutral program for Architectural & Engineering contracts.
CSBE – Community Small Business Enterprise (CSBE) Program - a gender/race neutral program specifically for firms that are defined as independent construction companies.
CWP – Community Workforce Program
DBE – Disadvantaged Business Enterprise – A Federal program. Designation for a business owned and operated by one or more socially and economically disadvantaged individuals. Includes African Americans, Hispanic Americans, Native Americans, Asian Pacific Americans, or Asian Indian Americans.
S(M)BEprogram – 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;	$281,898.05	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	$2,556,206.20	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.	$8,517,326.67	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.	$2,363,104.82	100%	6/3/2008
SW 72 Avenue	20070645 23% CSBE; 10% CWP	Contract award for PTP project entitled Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St. Dist. 6	$1,463,815.13	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.	$178,061.14	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.	$393,290.12	100%	10/19/2004
South Bayshore Dr	JPASBAYSHOREDR 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	$450,000.00	100%	11/4/2010
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.	$1,010,210.00	100%	7/19/2011
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.	$528,000.00	100%	5/3/2011
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.	$1,115,895.25	100%	10/5/2010
SW 27 Avenue	ACQPWDSW27AVE-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.	$20,978.50	100%	12/6/2011
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.	$38,500.00	100%	9/10/2010
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.	$207,750.00	100%	5/3/2011

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$75,600.00	100%	5/3/2011
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.	$73,000.00	100%	7/7/2011
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.	$71,100.00	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.	$93,300.00	100%	1/21/2010
SW 27 Avenue	ACQPWDSW27AVE-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.	$84,200.00	100%	12/6/2011
SW 27 Avenue	ACQPWDSW27AVE-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.	$197,000.00	100%	12/6/2011
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.	$228,500.00	100%	3/1/2011
SW 27 Avenue	ACQSW27AVE-P27 Not applicable	Settlement Agreement for acquisition of Parcel 27 for PTP Project entitled Improvements to SW 27 Ave, from US1 to Bayshore Dr.	$1,053,464.00	100%	4/3/2012
SW 27 Avenue	ACQPWWMSW27AVE-P37 N/A	Settlement Agreement for land acquisition needed for improvements to SW 27 Ave, from US1 to S Bayshore Dr. P-37.	$65,000.00	100%	9/19/2012
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.	$145,000.00	100%	9/10/2010
SW 27 Avenue	ACQPWDSW27AVE-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.	$67,000.00	100%	12/6/2011
SW 27 Avenue	ACQSW27AVE-P38 Not applicable	Land acquisition of Parcel 38 for PTP Project entitled Improvement to SW 27 Ave, from US1 to S Bayshore Dr.	$280,000.00	100%	11/15/2012
SW 27 Avenue	ACQSW27AVE-2-P27 Not applicable	Settlement Agreement for business damages relating to acquisition of Parcel 27.	$106,410.00	100%	4/3/2012
SW 27 Avenue	20120032 25% CSBE	Contract award for PTP project - Roadway Improvements along SW 27 Ave from Tigertail Ave to SW 28 Terr-Phase 2	$4,303,889.81	83%	3/20/2013

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 27 Avenue	ACQPWDSW27AVE-P8 Not applicable	Acquisition of Parcel 8 for PTP project Roadway Expansion to SW 27 Ave, from US1 to South Bayshore Drive.	$330,000.00	100%	2/7/2012
SW 27 Avenue	ACQPWDSW27AVE-P22 Not applicable	Certain Settlement Agreement for acquisition of Parcel 22 for Improvements to SW 27 Ave, from US1 to South Bayshore Drive.	$255,000.00	100%	1/24/2012
SW 27 Avenue	ACQPWDSW27AVE-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.	$192,260.00	100%	12/6/2011
SW 27 Avenue	Not applicable	Certain Settlement for acquisition of Parcel 19 for PTP project - Improvement to SW 27 Ave, from US1 to South Bayshore Drive	$62,000.00	100%	3/20/2013
SW 27 Avenue	ACQSW27AVE-P9 Not applicable	Setttlement agreement for purchase of Parcel 9 for the PTP Project - Roadway Improvements to SW 27 Ave, from US1 to S Bayshore Dr.	$54,950.00	100%	5/1/2012
SW 27 Avenue	ACQPWDSW27AVE-P7 Not applicable	Acquisition of Parcel 7 for PTP project Roadway Expansion to SW 27 Ave, from US1 to South Bayshore Drive.	$330,000.00	100%	3/7/2012
South Miami Avenue	JPASOMIASE25RD-1 N/A	JPA with City of Miami for PTP project entitled Roadway Improvement alongs South Miami Ave from SE 25 Rd to SE15 Rd.	$840,000.00	42%	1/22/2009
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.	$25,000.00	100%	10/2/2007
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	$7,524,319.00	100%	4/7/2009
SW 137 Avenue-1	20090003 19% CSBE, 27% CBE	Contract award for PTP project entitled SW 137 Ave, from US1 to SW 200 St.	$13,258,227.00	100%	2/7/2012
SW 137 Avenue-1	20040343 25% CSBE	Contract award for PTP project entitled SW 137 Ave, from US1 to SW 200 St.	$702,096.30	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	$377,821.77	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.	$23,374.11	100%	11/28/2006
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.	$6,139,886.44	100%	5/6/2008
SW 157 Avenue-Dist 9	ACQSW157AVE-P12 not applicable	Certain Settlement for acquisition of Parcel 12 for PTP project - Improvements to SW 157 Ave	$90,507.00	1000%	3/20/2013

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$39,762.00	100%	1/24/2012
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	$5,729,781.10	100%	11/20/2008
SW 160 Street	20030190 CBE Set-Aside	Project #20030190; PSA for SW 160 Street from SW 147 Avenue to SW 137 Avenue	$334,885.35	100%	10/19/2004
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.	$1,196,230.29	100%	1/10/2008
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	$1,202,229.21	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	$11,571.00	100%	12/6/2011
SW 264 Street	ACQSW264ST-P13 Not applicable	Contract for Sale and Purchase for acquisiton of Parcel 13 for PTP project - Roadway Improvements to SW 264 St, from US 1 to SW 137 Ave.	$5,795.00	100%	5/1/2012
SW 264 Street	ACQSW264ST-P12 Not applicable	Contract for Sale and Purchase for acquisiton of Parcel 12 for PTP project - Roadway Improvements to SW 264 St, from US 1 to SW 137 Ave.	$4,993.00	100%	5/1/2012
SW 264 Street	ACQSW264ST-P11 Not applicable	Contract for Sale and Purchase for acquisiton of Parcel 11 for PTP project - Roadway Improvements to SW 264 St, from US 1 to SW 137 Ave.	$4,743.00	100%	5/1/2012
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	$47,232.00	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.	$5,531.00	100%	2/7/2012
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	$80,646.90	100%	1/21/2010
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.	$11,681,545.28	100%	1/10/2008
SW 127 Avenue	20060289-FPL N/A	Reimbursement to FPL for relocation of distribution facilities for PTP project - Roadway improvements along SW 127 Ave	$669,462.29	100%	1/22/2009

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$6,500.00	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.	$1,015,500.00	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.	$1,660.00	100%	11/28/2006
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	$34,762.24	100%	10/19/2004
New Access Country Walk	CSXRRSW143 N/A	Construction of new railroad crossing at SW 143 Terrace, near SW 144 Ave.	$361,650.00	100%	3/7/2006
SW 157 Avenue-Dist 11	20070626 15% CSBE	Contract award for PTP project entitled Roadway Improvements along SW 157 Ave;	$10,007,270.12	74%	1/22/2009
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	$235,000.00	100%	11/16/2004
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.	$4,544,711.61	100%	6/3/2008
SW 157 Avenue-Dist 11	ACQPWWMSW157AVE-P3 N/A	Settlement Agreement for land acquisition needed for improvements to SW 157 Ave, from 152 St to SW 184 St. P-37.	$78,000.00	100%	9/19/2012
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	$432,979.01	100%	11/4/2010
NW 138 St Bridge	20090024 16% CSBE	Contract award for PTP project entitled Construction of NW 138 St. Bridge over Miami River Canal	$3,103,781.35	100%	12/7/2010
NW 138 St Bridge		PSA; 138 Street Bridge at Miami River Canal;	$280,345.53		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.	$250,443.84	100%	10/4/2011
NW 74 Street	ACQROWNW74ST N/A	Settlement Agreement for acquisition of ROW for NW 74 St., between NW 107 Ave to NW 97 Ave.	$2,900,000.00	100%	10/2/2007
NW 74 Street	20070610 3% CSBE	Contract award for PTP project entitled NW 74 St. improvements	$3,910,709.12	100%	1/22/2009
NW 74 Street	20070575 N/A	Reimbursement to FPL for the Relocation of Transmission Facilities/ PTP NW 74 Street	$108,120.92	100%	9/4/2012

Board Requested					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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	$847,400.00	100%	11/16/2004
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.	$208,227.88	100%	5/5/2009
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.	$1,094,458.00	100%	10/2/2007
NW 74 Street	AOV52 N/A	JPA with FDOT to provide funding for PTP project entitled NW 74 St. Phase 1.	$45,038,276.98	50%	3/4/2008
NW 74 Street	414731-1-32-01 N/A	JPA betw. FDOT and MDC to provide funding for the design of NW 74 St.	$1,284,045.00	100%	10/10/2006
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.	$24,060,890.52	100%	12/2/2008
NW 74 Street	ACQEMDONW74ST N/A	Settlement agreement in eminent domain proceedings for the acquisition of land needed for the NW 74 St. project.	$6,374,574.00	100%	12/16/2008
NW 74 Street	20070575-FPL-1 N/A	Reimbursement to FPL for relocation of distribution facilities required for PTP project -Roadway Improvements along NW74 St.	$499,078.28	100%	1/22/2009
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.	$10,231,940.00	100%	4/7/2009
NW 87 Ave	ACQPWDNW87AVE-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.	$21,250.00	100%	12/6/2011
Board Requested Total			$194,119,923	$167,450,082.03	

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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	$888,228.00	50%	1/20/2005
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.	$12,500,000.00	29%	1/24/2006
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.	$570,000.00	15%	2/6/2007
New Bus Routes	AO637 N/A	JPA with FDOT to provide State funding for operation of the Beach MAX	$470,000.00	15%	3/7/2006

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
New Bus Routes	ANR71 N/A	JPA w/ FDOT to provide State funding for the operation of the 79th Street MAX	$560,000.00	50%	1/20/2005
New Bus Routes	APT28 Not applicable	Execution of JPA w/ FDOTProviding Funding for Crosstown Route from FIU to Miami Lakes	$246,000.00	50%	6/3/2010
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	$400,000.00	15%	4/25/2006
Bus Purchases	FP-7038R/JWW None	Contract award for the purchase of twenty-five (25) 60-ft hybrid buses.	$21,585,000.00	18%	5/5/2009
Bus Purchases	C-2-06-055-BVR N/A	Contract award to purchase 13 forty-foot hybrid buses	$3,747,000.00	100%	4/7/2009
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; .	$182,274,757.00	25%	10/19/2004
Bus Purchases	MDT/EPA/AARA09 N/A	Grant application with US-EPA to provide federal funding from the Nat'l Clean Diesel Funding Assist Program	$3,125,000.00	77%	10/6/2009
Bus Purchases	AOB60 N/A	County Incentive Grant Program Agreement between FDOT to purchase up to 23 Conventional buses.	$7,494,000.00	50%	5/9/2006
Bus Purchases	09-C05 N/A	Contract award to purchase five 40 ft. hybrid diesel-electric heavy duty transit buses.	$3,254,904.00	78%	9/21/2010
Bus Purchases	TA03-MB2 N/A -Transit Vehicle Manufacturer.	Purchase of 70 30-foot low floor minibuses.	$18,248,541.00	98%	1/23/2003
Bus Purchases	RFP407A N/A	Award of contract no. 407A with Optima Bus Co. for small, low floor transit buses.	$195,684,430.00	80%	4/25/2006
Bus Purchases	FTA-GRDP-NOV2012 Not applicable	Filing of a grant application with USDOT for FY 2012 Bus and Bus Facilities State of Good Repair Discretionary Program funding	$10,000,000.00	67%	11/15/2012
Bus Purchases	AQH27 N/A	JPA with FDOT to provide state funding for eight 60-foot Buses for the Biscayne Enhanced Bus Service Project.	$9,000,000.00	100%	5/1/2012
Bus Purchases	AQH29 N/A	JPA with FDOT to provide state funding for twelve 60-foot Buses for the South Miami - Dade Busway Service Expansion Project.	$6,000,000.00	100%	5/1/2012
Bus Schedule Improvements	MDTPATENT Not applicable	License agreement for use of US Patent No. 7,030,781	$30,000.00	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.	$3,949,411.40	29%	11/3/2005

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Bus Pull-out Bays	ANP58-07 N/A	SJPA with FDOT to provide State funding for the construction of Bus Pull-out Bays.	$600,000.00	50%	6/5/2007
Bus Pull-out Bays	ANP58 100% CSBE	JPA with FDOT to provide state funding for the construction of Bus pull-out bays.	$2,144,000.00	50%	5/3/2005
Bus Pull-out Bays	ANP58 N/A	SJPA with FDOT to provide additional state funding for the construction of Bus Pull-out Bays	$3,086,000.00	50%	5/9/2006
Bus Pull-out Bays	POMT0600043 Not available	PO -Construct 33 bus bays located throughout MDC.	$776,141.00	100%	2/7/2006
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.	$209,516.10	100%	4/25/2006
Transit Public Information	TA02-MPR N/A	Carmen Morris/Creative Ideas Mktg Contract; option to renew for one addtl year	$2,000,000.00	100%	12/16/2003
Transit Public Information	Q84A-Q84G N/A	Award of contract Nos. Q84A-Q84G to provide transit market research services for MDT	$3,000,000.00	29%	4/25/2006
Transit Public Information	TA02-MPR N/A	Mktg contract. OTR- one addtl year	$2,000,000.00	100%	12/16/2003
Bus Facilities	TA02-BLM 10% DBE	Penske (Public/Private Bus Maintenance Facility)	$235,505,000.00	17%	10/7/2003
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.	$33,500.00	100%	10/19/2004
Bus Misc Capital Improvements	IGTAMDCPS07 N/A	Retroactive execution of an Intergovernmental Training Agreement with MDCPS	$30,000.00	29%	3/6/2007
Bus Route Improvement	POMT0600053 Not available	PO -Install and replace 300 damaged bus stop poles.	$21,600.00	100%	2/7/2006
Bus Route Improvement	JARC2012GRANT Not applicable	Job Access Reverse Commute (JARC) funds for FY 2012	$2,221,730.00	100%	12/13/2012
Bus Route Improvement	AO636 N/A	JPA with FDOT to provide state funding for operation of the Red Road MAX.	$316,000.00	25%	3/7/2006
Bus Route Improvement	APT28 Not applicable	SJPA with FDOT to provide additional funding for the operation of the NW/NE 135th St Opa-Locka Blvd Crosstown Bus Route Service.	$525,000.00	100%	12/13/2012
Bus Route Improvement	POMT0600117 Not available	PO -Install 2000 bus stop sign and poles for sign enhancement project.	$117,600.00	100%	3/7/2006
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.	$4,828,188.00	100%	9/1/2011
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.	$841,200.00	15%	5/8/2007

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Bus Route Improvement	AOJ05 Not applicable	Authorizing Execution of SJPA w/ FDOT to Provide Funding for 7th Avenue MAX	$410,960.00	50%	6/15/2010
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.	$400,000.00	15%	2/7/2008
Bus Route Improvement	APT28 Not applicable	SJPA with FDOT to provide state funding for the NW/NE 135 ST Opa-Locka Blvd Crosstown Bus Route Service.	$400,000.00	50%	4/3/2012
Bus Route Improvement	MDTJARCFY2007 Not applicable	Application for FY 2007 Job Access and Reverse Commute (JARC) Program funds	$1,336,500.00	100%	3/2/2010
Bus Route Improvement	AP156 Not applicable	SJPA with FDOT to provide state funding for the Route 288 (Kendall Cruiser)	$2,704,400.00	50%	4/3/2012
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)	$1,158,000.00	50%	5/5/2009
Bus Route Improvement	ANU28-09 N/A	SJPA with FDOT to provide funding for the operation of the Dade-Monroe Express.	$420,000.00	50%	5/5/2009
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.	$4,015,142.00	100%	3/1/2011
Bus Route Improvement	APZ32 Not applicable	JPA with FDOT to provide funding for Operation of the Dade-Monroe Express	$500,000.00	50%	3/1/2011
Bus Route Improvement	IAMDC/MDEA N/A	Interlocal Agreement with MDX for use of expressway shoulder lanes during traffic congestion.	$38,000.00	50%	10/5/2010
Bus Route Improvement	APZ32 -SJPA2012 Not applicable	SJPA with FDOT to provide state funding for the continued operation of the Dade-Monroe Express Transit Service.	$1,700,000.00	50%	5/16/2012
STS		Transportation Disadvantaged Trip & Equipment Grant agreement to provide funds for STS with a 10% local match requirement.	$7,458,846.00		6/30/2009
STS	TR04-TSB/STS2010 30% DBE	Bid waiver and contract modification for Paratransit Transportation Services.	$20,459,559.16	100%	2/18/2010
STS	TR04-TSB 30% DBE	Contract modification to Paratransit Transportation Services for an additional 6 months extension.	$20,460,000.00	100%	7/20/2010
STS	TR04-TSB-XT7/11 30% DBE	Bid waiver and contract modification - Paratransit Transportation Services contract for a second six month extension.	$19,980,000.00	100%	9/1/2011
STS	MDTTDT&EG/FY2011-12 Not applicable	Transportation Disadvantaged Trip & Equipment Grant to proivde funding for STS and other programs.	$7,719,365.00	10%	10/4/2011

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
STS	MDTSTSTRIP-2012-13 N/A	Transportation Disadvantaged Trip & Equipment Grant Application Agreement to provide STS.	$848,131.00	100%	9/4/2012
STS	RFP800-STS 12% DBE	Contract award for Paratransit Special Services	$208,343,635.00	100%	10/24/2012
STS	TDT&EGFY2010-11 Not applicable	Transportation Disadvantaged Trip & Equipment Grant Application and Agreement	$7,481,809.00	10%	6/3/2010
Transit Hub	APV19 Not applicable	Authorizing the execution of County Incentive Grant Program Agreement w/ FDOT for NEPAC	$2,696,884.00	50%	7/15/2010
Transit Hub	AOA25 N/A	JPA with FDOT to provide state funding for the development of NW 7th Ave Transit Hub.	$6,716,390.00	50%	12/5/2005
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.	$586,970.00	50%	6/7/2011
Park and Ride Facility	ACQSW344ST-P106 Not applicable	Acquisition of Parcel 106 for construction of Park & Ride Facility at SW 344 St.	$50,750.00	100%	11/15/2011
Park and Ride Facility	ACQSW344ST-P109 Not applicable	Certain Settlement for acquisition of parcel 109 for SW 344 St. Park and Ride Facility	$119,500.00	100%	12/13/2012
Park and Ride Facility	AOM87 N/A	SJPA with FDOT for Park and Ride Facility at the FPL site on SW 127 Avenue	$759,800.00	50%	5/4/2010
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.	$1,400,000.00	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.	$1,285,280.00	100%	5/4/2010
Park and Ride Facility	AOM15	Approving Execution of SJPA w/ FDOTto Provide Funding for Park and Ride Facility at SW 344 Street	$1,185,102.00	50%	6/15/2010
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.	$4,678,867.91	100%	7/20/2010
Park and Ride Facility	ACQSW344ST-P105 Not applicable	Acquisition of Parcel 105 for construction of Park & Ride Facility at SW 344 St.	$103,845.00	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.	$5,292.00	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.	$6,982.50	100%	11/15/2011
Park and Ride Facility	ACQSW344STP&R-P102B N/A	Settlement Agreement for land acquisition needed for construction of the park and ride facility at SW 344 St. Parcel 102B	$55,047.00	100%	9/19/2012

Bus Service Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Park and Ride Facility	ACQSW344ST-P104 Not applicable	Acquisition of parcel 104 for construction of Park & Ride Facility at SW 344 St.	$105,232.50	100%	11/15/2011
Park and Ride Facility	ACQMDTSW344StP&R-P102C N/A	Settlement Agreement for land acquisition needed for construction of the park and ride facility at SW 344 St. Parcel 102C	$108,685.00	100%	9/19/2012
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.	$104,900.00	100%	1/24/2012
Park and Ride Facility		Settlement Agreement for land acquisition needed for construction of the park and ride facility at SW 344 St. Parcel 102A	$173,370.00		9/19/2012
Park and Ride Facility	ACQMDTSW344STP&R-P101 N/A	Settlement Agreement for land acquisition needed for construction of the park and ride facility at SW 344 St.	$50,750.00	100%	9/19/2012
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.	$160,006.25	100%	1/24/2012
Bus Service Improvements Total			$1,064,470,747	$616,715,302.73	

CITT Administrative					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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]	$300,000.00	100%	4/25/2011
CITT Financial Consulting Services	RFQ789 SBE selection factor	Contract award for the purchase of Financial Consulting Services	$750,000.00	100%	1/4/2012
CITT Financial Consulting Services	RFP463 N/A	Modification to contract no. 463 for Financial consulting services with IMG.	$190,000.00	100%	4/25/2006
CITT Financial Consulting Services	RFP463 N/A	Financial Consulting Services for CITT	$239,787.00	100%	5/3/2005
CITT Financial Consulting Services	RFQ88 25% SBE	Award recommendation for Financial Consulting Services for the CITT	$1,350,000.00	100%	9/26/2006
Goods & Services	8279-5/18 SBE bid preference	Bid award - for audio visual equipment and supplies	$10,000.00	100%	3/4/2008
CITT SPO	SPOCITTFY04/05 N/A	SPOs for purchases in support of operations for the PTP for FY 2004 and 2005	$12,636.43	100%	9/8/2005
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.	$100.00	100%	2/6/2007

CITT Administrative					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
CITT SPO	SPOCITTMAR06 N/A	Small Purchase Orders in support of the PTP for the month of March 2006	$6,490.96	100%	6/6/2006
CITT Goods & Services	6181-4/10 None	Bid Award - Temporary Technical Personnel	$20,000.00	100%	6/6/2006
CITT Goods & Services	7743-4/11 10% SBE bid preference	Bid Award - Bottled Water and Dispensers	$500.00	100%	7/18/2006
CITT Goods & Services	M1099-1/07 SBE bid preference	Item 1.2 - Temporary Clerical personnel services	$23,000.00	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	$53,888.74	100%	9/8/2005
CITT Goods & Services	7487-4/11 SBE bid preference	Bid Award - Courier Services	$10,000.00	100%	2/8/2007
CITT Goods & Services		Contract modification to add allocation for OCITT to purchase courier services	$50,000.00		1/26/2012
CITT Goods & Services	E7911-0/05 None	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Services	$7,500.00	100%	10/18/2005
CITT Goods & Services	8279-1/08 SBE bid preference	Contract award - purchase of Audio Visual Equipment and supplies.	$2,000.00	100%	11/6/2007
CITT Goods & Services	8111-4/11 SBE bid preference	Bid award - Promotional Items, Trophies, Plaques, and Award Ribbons.	$10,000.00	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	$15,000.00	100%	10/2/2007
CITT Goods & Services	M7359-1/06-1 N/A-Prior to SBE program	Bid Award - Audio Visual Equipment and Accessories	$2,000.00	100%	2/8/2007
CITT Goods & Services	7743-0/15 SBE bid preference	Contract award - for OCITT to puchase Bottled Water.	$1,000.00	100%	10/24/2012
CITT Goods & Services	6152-3/08-1 N/A-Prior to SBE program	Bid Award - Framing of Protocol Documents	$500.00	100%	2/8/2007
CITT Goods & Services	7205-4/07-2 N/A-Prior to SBE Program	Bid Award- Promotional Items	$10,000.00	100%	12/19/2006
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.	$46.89	100%	2/6/2007
CITT Consulting Services	OCITT-IAFIU2011 Not applicable	Interlocal agreement with FIU to provide public transportation research and analysis services. [Doesn't require BCC approval]	$200,000.00	100%	9/13/2011
CITT Administrative Total			$3,264,450.02	$3,264,450.02	

Major Highway and Road Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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	$23,100,000.00	20%	4/25/2006
ATMS	20050189-Amend1	Amendment to existing contract with Kimley-Horn for phases 1 and 2 of PTP project entitled ATMS.	$2,160,000.00	100%	1/21/2010
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.	$4,564,380.01	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.	$6,500,000.00	100%	7/24/2007
ATMS	20080228 None - insufficient availability	Contract award for PTP project entitled Advanced Traffic Management System (ATMS) Field Equipment Installation	$1,000,000.00	100%	4/7/2009
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.	$96,000.00	100%	2/6/2007
ATMS	20050189-06 N/A	Contract Award recommendation for the installation and implementation of a New Advanced Traffic Management System (ATMS) for MDC.	$2,500,000.00	80%	7/7/2005
ATMS	20050189-Amend2 Not available	2nd Amendment to existing contract for PTP Project Advanced Traffic Management System (ATMS)	$3,900,000.00	100%	1/26/2012
General Engineering	20090104 None	PSA with 45 firms to provide general land and engineering surveying services.	$2,000,000.00	100%	3/2/2010
Roadway Improvements	PWDRRCX-7/09 N/A	Railroad preliminary engineering agreements for the design of new and existing railroad crossings.	$250,000.00	100%	6/30/2009
NW 74 Street	LAPPWWMFDOTNW 74ST N/A	LAP Agreement with FDOT to provide funding for construction of roadway improvement along NW 74 St. Amt fronted with surtax proceeds, to be fully reimbursed.	$6,720,517.00	0%	9/19/2012
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	$897,076.61	100%	12/6/2005
Miami River Tunnel	JPAMIATUNNEL N/A	JPA w/ City of Miami for Miami River Tunnel Feasibility Study	$500,000.00	100%	3/1/2005

Major Highway and Road Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$100,000.00	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.	$922,563.11	100%	6/5/2007
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.	$3,060,000.00	100%	5/3/2011
NW 87 Ave	ACQPWDNW87AVE-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..	$370,000.00	100%	11/17/2011
Major Highway and Road Improvements Total			$58,640,536	$33,003,694.73	

Misc Capital Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Pedestrian Overpasses		JPA with FDOT Re: State Funding for South Miami Overpass (total project cost $900k; 50% State &; 50% ($450k) PTP	$900,000.00		6/8/2004
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	$2,000,000.00	50%	5/3/2011
Pedestrian Overpasses	NFP003-TR07-FD1 20% DBE	Supplemental No. 1 for design of pedestrian overpasses at South Miami and University Metrorail Stations. Change in scope and time extension only. No monetary change.	$0.00	NA	4/3/2012
Pedestrian Overpasses	ANK27 N/A	SJPA with FDOT for the construction of a pedestrian overpass at South Miami Metrorail Station.	$2,090,000.00	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)	$4,090,000.00	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	40%	3/6/2007
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.	$500,000.00	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.	$500,000.00	50%	6/5/2007

Misc Capital Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Fare Collection Replacement	FAREBOXES N/A	Shipping and handling of 454 fareboxes donated by Spokane Transit Authority (STA) and L.A. Metropolitan Authority (LAMTA)	$31,686.08	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	$68,000,000.00	98%	2/7/2006
Fare Collection Replacement	8481-2/22 N/A	Contract award for the automated fare collection system	$41,999,739.00	100%	5/6/2008
Mover Misc Capital Improvements	ANR75 N/A	JPA w/ FDOT for installation of canopies at inner loop metro mover stations	$2,000,000.00	50%	3/1/2005
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	$61,125,667.00	44%	1/24/2006
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.	$34,370,284.00	100%	5/6/2008
Rail/Mover Rehab	TA02-MR26 20% DBE	Washington Infrastructure (Rail/Mover Rehab)	$2,116,771.00	100%	9/9/2003
Rail/Mover Rehab	TA02-MR26 34% DBE	First Supplemental Agreement to the PSA - consulting services during Phase 2 rail/mover mid-life rehab project	$14,961,312.63	100%	5/17/2005
ATMS	APF57 N/A	County Incentive Grant Program to provide 50% of the funding cost for the ATMS project.	$20,998,765.00	50%	6/2/2009
Escalators and Canopies	ANR75 N/A	SJPA with FDOT for Installation of new escalators and canopies at the Metromover inner loop stations.	$2,000,000.00	50%	4/25/2006
Escalators and Canopies	EDP-MT-SR-TR05-MV5 Not available	Design services for the metromover escalator covers and escalator replacement.	$112,990.00	100%	3/8/2007
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.	$9,100.00	100%	9/4/2007
Escalators and Canopies	UFP013-TR06-CT1 29% DBE	Award recommendation for Oil /Water Separators for escalators and elevators at nineteen metromover stations.	$1,122,495.00	90%	10/2/2007
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	$1,998,884.00	100%	11/28/2006
Bus Wash System	2008-MT SBE bid preference	Bid Award -Automatic Bus washing system	$1,148,192.00	100%	9/26/2006

Misc Capital Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$425.00	100%	3/8/2007
Rail Maint & Repair	6819-2/06-2 None	Contract modification for additonal allocation- Pumps and Motors	$1,556,667.00	29%	6/26/2007
Metrorail Central Control Center	AOP27 N/A	JPA with FDOT to provide funding for an upgrade of the metrorail central control center at SPCC.	$5,371,700.00	50%	6/5/2007
Metrorail Central Control Center	725 20% DBE	Contract award for Metrorail Control Center Upgrade	$15,917,956.00	100%	11/15/2011
Rail Misc Capital Improvements	6494-3/11-OTR SBE bid preference	Bid award - Metrorail Vehicle Wheels for MDT	$715,000.00	29%	6/26/2007
Rail/Mover Improvements	654 Not applicable	Contract award for purchase of New Heavy Rail Vehicles	$313,832,000.00	100%	10/24/2012
Rail/Mover Improvements	TA02-MR26 None applied	Supplemental Agreement No. 2 to increase contract value and extend the contract duration by 6 years.	$4,405,737.00	100%	10/24/2012
Lehman Yard Rehab and Expansion	DB10-MDT-01 PTP 20% CSBE; 25% CBE	Contract award for Design-Build Services for the Lehman Center Test Track/ Lehman Yard Rehabilitation.	$25,147,257.00	100%	5/16/2012
Misc. Capital Improvements Total			$629,804,278	$570,330,836.47	

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Resurfacing	20040508 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000.00	100%	5/3/2005
Resurfacing	20080147 10% CSBE	Contract award for PTP project entitiled Resurfacing contract - countywide	$999,999.00	100%	11/20/2008
Resurfacing	20060328 N/A-Lowest % factor applied	Project award to H & J Asphalt for the PTP project entitled Resurfacing.	$1,151,000.00	100%	2/6/2007
Resurfacing	20030004 6% CSBE; subject to CWP goals	Resurfacing contract /open contract/non-site specific/Proj No. 20030004	$1,000,000.00	100%	7/13/2004
Resurfacing	20110035 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing, Countywide.	$1,007,798.29	100%	12/19/2011
Resurfacing	20110036 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing, Countywide.	$966,716.41	100%	10/4/2011
Resurfacing	629901 6% CSBE	Resurfacing/this change order increases the contract by $300k to address PTP projects.	$2,300,000.00	13%	1/20/2004
Resurfacing	20110035 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing, countywide.	$951,841.45	100%	3/6/2012

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Resurfacing	20100427 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide	$1,000,000.00	100%	9/10/2010
Resurfacing	629902 6% CSBE	Resurfacing/Change Order increases the contract by $300k to address PTP projects.	$2,300,000.00	13%	1/20/2004
Resurfacing	20100426 10% CSBE	Contract award for PTP project entitled Roadway Resurfacing Contract, countywide.	$1,000,000.00	100%	9/10/2010
Resurfacing	20090026 10% CSBE	Contract award for project entitled Roadway Resurfacing	$1,000,000.00	100%	10/6/2009
Resurfacing	20030001 6% CSBE	Resurfacing; Proj. No. 20030001	$1,000,000.00	100%	4/13/2004
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	$1,000,000.00	100%	7/13/2004
Resurfacing	20060204 None	Award recommendation for PTP project entitled Resurfacing.	$1,151,000.00	100%	10/10/2006
Resurfacing	20030003 6% CSBE; subject to CWP goals	Resurfacing contract; Open contract/non-site specific/Proj No. 20030003	$1,000,000.00	100%	7/13/2004
Resurfacing	20060205 None	Award recommendation for PTP project entitled Resurfacing.	$1,151,000.00	100%	10/10/2006
Resurfacing	20100387 10% CSBE	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000.00	100%	7/8/2010
Resurfacing	20060440 N/A-Lowest % factor applied	Project award recommendation between H & J Asphalt, Inc. for PTP project entitled Roadway Resurfacing Countywide.	$1,151,000.00	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.	$1,151,000.00	100%	5/10/2007
Resurfacing	20050002 N/A	Resurfacing along Coral Way from 97th Ave to SW 88 Ave.	$249,195.15	100%	6/7/2005
Resurfacing	20040509 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000.00	100%	5/3/2005
Resurfacing	20030005 6% CSBE; subject to CWP goals	Resurfacing; open contract/non-site specific/ Project No. 2003005	$1,000,000.00	100%	7/13/2004
Resurfacing	20040507 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000.00	100%	5/3/2005
Resurfacing	20040506 10% CSBE	Resurfacing countywide; contractor to provide all supervision, labor, materials, equipment and tools in in performing all operations necessary for resurfacing.	$2,000,000.00	100%	5/3/2005
Resurfacing	20100388 10% CSBE	Contract award for PTP project entitled Resurfacing - countywide.	$1,000,000.00	100%	7/8/2010
Resurfacing	20090107 10% CSBE	Contract award for project entitled Resurfacing	$1,000,000.00	100%	10/6/2008

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Resurfacing	20120073 Trade Set-aside	Contract award to H & R Paving for PTP Project - Roadway Resurfacing Contract	$1,312,884.04	100%	12/13/2012
Sidewalks	20030006 Level 2 Set-Aside	Sidewalks; Proj. No. 20030006	$1,000,000.00	100%	4/13/2004
Sidewalks	JPANMIAMINE151ST Not applicable	JPA with City of North Miami to provide funding for the construction of a pedestrian path along NE 151 St.	$215,000.00	100%	4/6/2010
Sidewalks	20060150 N/A	Award recommendation for PTP project entitled Sidewalk Improvement	$950,000.00	100%	9/12/2006
Sidewalks	20030007 None	Sidewalks - Second Advertisement, open contract;	$1,000,000.00	100%	1/20/2005
Sidewalks	20110090 100% CSBE	Contract award for PTP project entitled Sidewalk Accessibility	$308,995.00	100%	12/6/2011
Sidewalks	20100512 100% CSBE	Contract award for PTP project - Ramps and Connectors Contract - Countywide.	$373,597.23	100%	10/5/2010
Sidewalks	20070674 Levels 1,2,3 CSBE Set-Aside	Project award for PTP project entitled Miscellaneous Concrete for pedestrian access ramps.	$339,000.00	100%	11/6/2007
Drainage	20030008 12% CSBE	Drainage	$1,000,000.00	100%	7/7/2005
Drainage	20030009 12% CSBE	Drainage; Open contract; one year renewal option; Project No. 20030009	$1,000,000.00	100%	7/27/2004
Drainage	20040403 15% CSBE	Midway Drainage Improvement Project - Improve drainage systems in the area.	$1,600,000.00	100%	7/7/2005
Pavement Markings	20100742 100% CSBE	Contract award for PTP project - Pavement Markings Installation Contract - Countywide	$299,033.10	100%	5/3/2011
Pavement Markings	20110142 100% CSBE	Contract award for PTP project entitled Pavement Markings Installation, countywide	$293,999.92	100%	2/7/2012
Pavement Markings	20120101 CSBE set-aside	Contract award for PTP project entitled Pavement Markings Installation	$401,858.72	100%	1/24/2013
Pavement Markings	20060099 Levels 1,2,3 CSBE Set-Aside	Award recommendation for PTP project entitled Pavement Striping.	$204,600.00	100%	9/12/2006
Pavement Markings	20060100 Levels 1,2,3 CSBE Set-Aside	Award recommendation for PTP project entitled Pavement Striping.	$204,600.00	100%	9/12/2006
Pavement Markings	20030010 None	Annual pavement striping; open contract/non-site specific/Proj No. 20030010	$500,000.00	100%	7/13/2004
Pavement Markings	20050108 Level 1 CSBE Set-Aside	Re-stripe pavement markings at various locations throughout the County	$180,000.00	100%	9/8/2005
Pavement Markings	20060017 Levels 1,2,3 CSBE Set-Aside	Contract Award for the PTP project entitled Pavement Striping.	$203,350.00	100%	6/6/2006
Pavement Markings	20090323 CSBE Set-Aside	Contract award for PTP project entitled Pavement Markings Installation Contract.	$356,572.78	100%	3/2/2010
Pavement Markings	20060018 Levels 1,2,3 CSBE Set-Aside	Contract Award for PTP project entitled pavement striping.	$203,350.00	100%	6/6/2006

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Pavement Markings	20060163 N/A -Exempt Trade	Award recommendation for the PTP project entitled Pavement Striping	$340,000.00	100%	10/10/2006
Pavement Markings	20080242 CSBE set-aside	Contract award for PTP project entitled pavement markings countywide.	$262,569.75	100%	1/22/2009
Guardrail	20050362 N/A -Exempt Trade	Contract Award betw. Fence Masters, Inc. and MDC for PTP project entitled Guardrail Improvements	$906,000.00	100%	6/6/2006
Guardrail	20070574 None	Contract award for PTP project entitiled Guardrail Installation and Replacement Contract, Countywide	$1,120,000.00	100%	4/8/2008
Guardrail	20110009 None	Contract award for PTP project entitled Guardrail Installation Project.	$96,454.11	100%	6/7/2011
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.	$1,000,000.00	100%	5/3/2005
ADA Accessibility	20090315 CSBE Set-aside	Contract award for PTP project entitled Ramps and Connectors Contract.	$244,559.54	100%	4/6/2010
ADA Accessibility	20030012 Level 1 Set-Aside	Xcel Engineering ADA Sidewalks; Proj. No. 20030012	$1,000,000.00	100%	4/13/2004
ADA Accessibility	20120045 100% CSBE	Contract award for PTP project - Ramps and Connectors (ADA Accessibility)	$96,146.84	100%	9/19/2012
ADA Accessibility	20100694 CSBE set-aside	Contract award for PTP project entitled ADA Ramps and Connectors Contract.	$103,764.58	100%	4/4/2011
School Flashing Signals	20040597 N/A -EDP	Flashing School Signals Design Group 2; Districts 7, 8, 9, and 11	$47,919.80	100%	6/7/2005
School Flashing Signals	LAPFDOTSRTS-2 Not applicable	LAP agreement with FDOT to provide funding to reimburse the PTP for improvements under the SRTS Program.	$1,245,806.00	100%	1/21/2010
School Flashing Signals	20100428 10% CSBE	Contract award for PTP project School Speed-Zone Flashing Signals.	$885,000.00	100%	7/13/2010
School Flashing Signals	20100429 10% CSBE	Contract award for PTP project entitled School Speed-Zone Flashing Signals	$885,000.00	100%	7/20/2010
School Flashing Signals	LAPFDOTSRTS-3 N/A	LAP agreement to provide funding for improvements under the Safe Routes to Schools Program (SRTS)	$584,698.00	100%	12/7/2010
School Flashing Signals	LAPFDOTSRTS-4 Not applicable	LAP agreement btw MDC and FDOT to provide SRTS Program funds	$1,982,346.00	100%	10/4/2011
School Flashing Signals	LAPFDOTSRTS2012 Not applicable	LAP Agreement with FDOT to provide SRTS program funds	$74,637.00	100%	3/6/2012
School Flashing Signals	20030014 No CSBE; subject to CWP goals	School Flashers; Proj No 20030014	$1,000,000.00	100%	4/13/2004
School Flashing Signals	LAPFDOTSRTS-1 N/A	Local Agency Program between MDC and FDOT to use SRTS Funds for the construction of safety related infrastructure improvements at 13 MDCPS.	$2,199,415.65	100%	11/6/2007
School Flashing Signals	20040269 N/A -EDP	Flashing School Signals Design Group 3; Districts 8, 10, 11	$47,919.80	100%	6/7/2005
School Flashing Signals	20030264 N/A -EDP	Flashing School Signal Design Group 1; Districts 1, 2, 3, and 4	$47,034.11	100%	6/7/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
School Flashing Signals	20060168 None	Project award recommendation between All Quality Electrical Services, Inc. and MDC for project entitled School Flashing Signal	$131,424.92	100%	11/28/2006
School Flashing Signals	20040599 N/A -EDP	Flashing School Signals Design Group 4; Districts 5, 6, 7, 10, and 12	$47,919.80	100%	6/7/2005
School Flashing Signals	20040601 N/A -EDP	Flashing School Signals Design Group 6; Districts 1,2,3,6, and 12	$47,919.80	100%	6/7/2005
School Flashing Signals	20060169 N/A	Award recommendation between All Quality Electrical Services, Inc. for PTP project entitled School Flashing Signal Installation	$113,142.63	100%	11/28/2006
School Flashing Signals	20040512 0% CSBE; 10% CWP	Installation of school flashing signals countywide	$2,000,000.00	100%	9/8/2005
School Flashing Signals	20060027 N/A -Exempt Trade	Award recommendation betw. Under Power Corp. and MDC for PTP project entitled School Flashing Signals.	$1,128,108.00	100%	10/10/2006
School Flashing Signals	20060026 N/A -Exempt Trade	Award recommendation betw. Under Power Corp. and MDC for school flashing signals.	$1,128,108.00	100%	10/10/2006
School Flashing Signals	20040382 N/A -EDP	Flashing School Signals Design Group 5; District 3,6, 12, 13	$41,931.55	100%	6/7/2005
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.	$132,399.40	100%	1/24/2006
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.	$212,095.18	100%	3/6/2007
Traffic Signals	20060062 N/A -Exempt Trade	Traffic signal installation at NW 127 Ave. and NW 7 Ter.	$187,348.00	100%	6/6/2006
Traffic Signals	20050173 N/A	Traffic Signal Installation at NW 102 Ave and NW 58 St.	$147,400.00	100%	4/25/2006
Traffic Signals	20050167 N/A	Traffic Signal Installation at SW 112 St. and Hammocks Blvd.	$181,199.70	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.	$201,540.00	100%	1/24/2006
Traffic Signals	20030015 6% CSBE; subject to CWP goals	Open contract; one year renewal option; Proj. No. 20030015	$1,000,000.00	100%	7/27/2004
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	$2,000,000.00	25%	10/19/2004
Traffic Signals	671811 4% CSBE	Change Order One; Traffic Signal Safety Improvements, Contract No.18	$2,000,000.00	25%	1/20/2005
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.	$110,000.00	100%	9/8/2005
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.	$110,000.00	100%	9/8/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$179,692.00	100%	3/6/2007
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.	$225,891.59	100%	7/24/2007
Traffic Signals	20070689 100% CSBE	Contract award for project entitiled Traffic Signal Installation at Fontainebleau Blvd and NW 9500 block.	$267,146.98	100%	1/10/2008
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.	$189,259.59	100%	4/24/2007
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	$170,444.78	100%	4/24/2007
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.	$133,183.33	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.	$33,544.00	100%	2/6/2007
Traffic Signals	20120028 1.7% CSBE	Contract Award for PTP project Traffic Signal Intersections	$580,494.91	100%	9/4/2012
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.	$147,072.92	100%	4/24/2007
Traffic Signals	20070486 None-Insufficient Availability	Contract award for PTP project entitled Traffic Signal Installation at NW 87 Ave and NW 41 St.	$173,208.93	100%	7/24/2007
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.	$163,691.46	100%	5/8/2007
Traffic Signals	20100410 10% CSBE	Contract award for PTP project Traffic Signal Intersection - Countywide.	$1,000,000.00	100%	10/5/2010
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.	$105,114.28	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.	$179,785.31	100%	6/5/2007
Traffic Signals	20060403 N/A-Lowest % factor applied	Contract award for PTP project entitled Traffic Signal Improvement Contract Countywide.	$1,136,250.00	100%	6/5/2007
Traffic Signals	20060363 None-Insufficient availability	Contract award for PTP project entitled Traffic Signal Installation along E 1 Ave and E 17 St.	$197,531.74	100%	6/5/2007

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$1,136,250.00	100%	6/5/2007
Traffic Signals	20060127 Level 1 CSBE Set-Aside	Award recommendation for PTP project entitled Traffic Signal Detection Loop Replacement.	$204,600.00	100%	9/12/2006
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.	$1,136,250.00	100%	6/5/2007
Traffic Signals	20070604 9% CSBE	Contract award for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036.00	100%	4/8/2008
Traffic Signals	20070603 9% CSBE	Contract award - for PTP project entitled Traffic Signal Installation Contract, Countywide	$1,703,036.00	100%	4/8/2008
Traffic Signals	20060172 None	Award recommendation for PTP traffic signal installation at SW 143 St. and SW 137 Ave.	$173,748.00	100%	10/10/2006
Intersection Improvements	20110131 CSBE Set-aside	Contract award for PTP project entitled Intersection Improvement- Countywide.	$1,126,286.56	100%	4/3/2012
Intersection Improvements	20060356 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvement -Countywide.	$1,155,000.00	100%	4/24/2007
Intersection Improvements	20040516 12% CSBE	Intersection and neighborhood improvements	$2,250,000.00	67%	11/3/2005
Intersection Improvements	20060400 N/A-Lowest % factor applied	Project award recommendation for PTP project entitled Intersection and Neighborhood Improvements-Countywide.	$1,155,000.00	100%	4/24/2007
Intersection Improvements	20050115 Level 1 CSBE Set-Aside	Intersection improvements at Coral Way and SW 25 Terrace.	$10,670.00	100%	9/8/2005
Intersection Improvements	20090106 10% CSBE	Contract Award for Project Entitled Intersection Improvement Contract	$1,155,000.00	100%	6/15/2010
Intersection Improvements	20090313 10% CSBE	Contract Award for PTP Project Entitled Intersection Improvement Contract - countywide	$1,155,000.00	100%	5/4/2010
Intersection Improvements	20090314 10% CSBE	Contract Award for PTP Project Entitled Intersection Improvement Contract	$1,155,000.00	100%	5/4/2010
Intersection Improvements	20080210 100 % CSBE	Contract for PTP project Intersection Improvements Countywide.	$577,500.00	100%	3/3/2009
Intersection Improvements	20080223 100% CSBE	Contract award for PTP project entitled Intersection Improvements Countywide.	$577,500.00	100%	3/3/2009
Intersection Improvements	JPANORTHMIAMI/NE 121St 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.	$202,508.00	49%	4/7/2009
Intersection Improvements	20070728 100% CSBE	Contract award for PTP project entitled Intersection Improvement countywide.	$800,000.00	100%	6/3/2008
Intersection Improvements	20120013-R None	Contract award for PTP Project entitled Intersection Improvement.	$1,105,891.36	100%	10/24/2012
Intersection Improvements	20050114 Level 1 CSBE Set-Aside	Intersection improvements at Highland Lakes Blvd and NE 199 St. intersection	$99,686.28	100%	9/8/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Road Widening	20040399 15% CSBE	Road widening of SW 97 Ave. from SW 72 St. to SW 40 St.	$10,565,632.46	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.	$125,555.07	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.	$48,494.80	100%	3/4/2008
Roadway Signage	20110104 None	Contract award for PTP project entitled Electronic Speed Feedback Signs.	$464,355.97	100%	12/6/2011
Roadway Signage	20110103 None	Contract award for PTP project entitled Electronic Speed Feedback Signs.	$476,695.23	100%	12/6/2011
Roadway Signage	1480-4/08-OTR Bid Preference	PWD use of Bid No. 1480-4/08 (Sign Blanks & Posts) ($600k PWD share of contract)	$628,000.00	96%	7/13/2004
Roadway Signage	20090019 13% DBE	Contract award for project entitled Safe Routes to School Program.	$398,852.67	100%	10/6/2009
Roadway Signage	20110037 CSBE set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Sign contract.	$297,659.84	100%	7/7/2011
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000.00	13%	1/20/2004
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.	$10,000,000.00	5%	1/24/2006
General Engineering	E06-PW-03 N/A	Retroactive use of PSA with 62 listed firms providing general land and engineering services.	$1,500,000.00	100%	1/10/2008
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000.00	13%	1/20/2004
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000.00	15%	1/20/2004
General Engineering	E01-PW-05 CBE Set-Aside	General Engineering Services	$4,000,000.00	13%	1/20/2004
ADA Sidewalk	20060211 Levels 1,2,3 CSBE Set-Aside	Award recommendation between CEB Construction, Inc. for PTP project entitled ADA Sidewalk Compliance.	$400,000.00	100%	11/28/2006
ADA Sidewalk	20050124 None	Repair and Install sidewalks connecting to MDT bus stops including installation of curb cuts.	$950,000.00	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	$800,000.00	63%	9/8/2005
ADA Sidewalk	20070791 100% CSBE	Contract award for PTP project entitled ADA Sidewalk.	$565,000.00	100%	3/4/2008
ADA Sidewalk	20050222 Level 1 CSBE Set-Aside	ADA Sidewalk Compliance	$564,750.00	100%	5/9/2006
Roadway Lighting	20060004 N/A	Contract Award for Countywide Roadway Lighting Construction Project.	$889,350.00	100%	5/9/2006

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Roadway Lighting	20060105 Level 1 CSBE Set-Aside	Award recommendation for PTP project entitled Roadway Lighting.	$1,054,825.00	100%	9/12/2006
Roadway Lighting	20050360 N/A	Design of roadway lighting along SW 137 Ave., from SW 26 St. to SW 8 St.	$28,500.00	100%	6/6/2006
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.	$23,220.00	100%	5/8/2007
Roadway Lighting	20050287 None	Retrofitting of existing MDC street lighting at specific location from Flagler St. north to the North County Line.	$1,980,000.00	100%	6/6/2006
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	$49,912.68	100%	11/3/2005
Roadway Lighting	20080117 CSBE Set-aside Levels 1,2, 3	Contract award for PTP project entitled Roadway Lighting Retrofit Countywide Project.	$1,000,000.00	100%	1/22/2009
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.	$25,170.00	100%	11/28/2006
Roadway Lighting	20050286 None	Retrofitting of existing MDC street lighting	$1,320,000.00	100%	6/6/2006
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.	$72,099.36	100%	11/3/2005
Roadway Improvements	JPAMIABCHPINETREE DR N/A	JPA with City of Miami Beach for Safety Project along Pine Tree Drive, from W 51 St. to W 63 St.	$500,000.00	100%	12/6/2011
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.	$15,283.49	100%	7/1/2008
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	$1,284,308.95	100%	10/12/2006
Roadway Improvements	20040334 N/A	Design of Roadway Improvements along SW 72 Ave, from SW 40 St. to SW 20 St.	$47,532.72	100%	4/25/2006
Roadway Improvements	JPASOMIASE25RD N/A	Roadway improvements to South Miami Ave from SE 25 Road to SE 15 Road	$3,580,500.00	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	$2,600,000.00	54%	9/8/2005
Roadway Improvements	JPAHIARIW60ST N/A	Roadway improvements for W 60 St., from W 12 Ave to W 4 Ave	$2,300,000.00	72%	9/8/2005

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$5,500,000.00	56%	10/21/2003
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)	$3,700,000.00	54%	3/16/2004
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.	$300,000.00	100%	2/2/2010
Roadway Improvements	20040330 20% CBE	Design of Roadway Improvements along NW 37 Ave., from N. River Dr. to NW 79 St.	$700,665.76	100%	5/9/2006
Roadway Improvements	20100669 20% CSBE	Contract award for PTP project entitled Roadway Improvements along Caribbean Blvd, from SW 110 Court to Busway.	$526,320.48	100%	6/7/2011
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.	$12,055.12	100%	4/24/2007
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.	$43,801.19	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.	$442,999.15	100%	3/7/2006
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.	$30,252.22	50%	1/22/2009
Roadway Improvements		Design of Roadway Improvement along SW 157 Ave., from SW 184 St. to SW 152 St.	$424,811.64		5/9/2006
Roadway Improvements	ACQOLDCUTLERRDD EC06 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.	$70,000.00	100%	11/28/2006
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.	$52,739.00	100%	10/6/2009
Roadway Improvements	20070793 100% CSBE	Contract award for PTP progect entitled Country Walk Right-of-Way Improvements, Dist. 11	$88,996.00	100%	7/1/2008
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.	$6,689,187.31	100%	5/8/2007

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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.	$1,405,265.28	100%	5/10/2007
Roadway Improvements	20040354 26% CBE	Non-Exclusive PSA for the PTP project along SW 157 Ave., from SW 136 St. to SW 120 St.	$380,674.75	100%	3/7/2006
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.	$38,001.88	100%	6/3/2008
Roadway Improvements	20070501 100% CSBE	Contract award for PTP project entitled Baywalk Bike Path South Port Boulevard; in Commission District 5.	$200,866.40	100%	6/3/2008
Roadway Improvements	20040346 100% CBE	Non-exclusive PSA - Design of roadway Improvement along SW 136 St., from SW 149 Ave to SW 139 Ct.	$266,124.25	100%	5/9/2006
Roadway Improvements	20040350 30% CBE	Design of Roadway Improvement along SW 264 St. from US-1 to SW 137 Ave.	$164,523.76	100%	5/9/2006
Roadway Improvements	20040347 100% CBE	Non-exclusive PSA - Design of roadway improvement along SW 180 St., from SW 147 Ave to SW 137 Ave.	$105,859.63	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	$231,131.36	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.	$291,781.70	100%	5/9/2006
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	$871,146.88	100%	10/12/2006
Roadway Improvements	20040348 25% CBE	Non-exclusive PSA - Design of Roadway Improvement along SW 216 St., from SW 127 Ave. to FL Turnpike.	$441,378.74	100%	5/9/2006
Roadway Improvements	20050349 None	Construction of SW 143 Ter extension, from SW 145 Pl to SW 144 Ave.	$538,554.96	100%	6/6/2006
Roadway Improvements	20110194 22.57 % CSBE	Contract award - for PTP Project entitled Roadway Improvements along NW 87 Ave, from NW 154 St. to NW 186 St.	$13,033,315.61	89%	10/24/2012
Roadway Improvements	JPAPWWMSW17AVE N/A	JPA with City of Miami to provide funding for construction of road improvements along SW 17 Ave, from US1 to Flagler.	$600,000.00	100%	9/19/2012
Roadway Improvements	ACQSW175ST-P5 N/A	Contract for Sale and Purchase of Parcel 5 for improvements to SW 176 St., from US1 to SW 107 Ave.	$47,750.00	100%	9/19/2012
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.	$1,489,485.20	100%	7/8/2010

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
SW 136 Street	LAPPWWMFDOTSW136ST N/A	LAP Agreement with FDOT to provide funding for construction of Old Cutler Trail Bicycle Route	$1,579,581.00	16%	9/19/2012
Street Signage	20080260 None- insufficient availability	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$427,124.80	100%	4/7/2009
Street Signage	20090364 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$319,610.40	100%	4/6/2010
Street Signage	20070784 100% CSBE	Contract award for the PTP project entitled Internally Illuminated Street Name Sign Installation.	$500,000.00	100%	3/4/2008
Street Signage	20090365 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Signs.	$300,794.40	100%	4/6/2010
Street Signage	20120077 100% CSBE	Contract award for PTP Project entitled Illuminated Street Name Sign Installation.	$166,592.00	100%	10/24/2012
Street Signage	20080261 None - insufficient availability	Contract award for PTP project entitled Internally Illuminated Street Name Signs	$420,239.04	100%	4/7/2009
Street Signage	20090363 CSBE Set-aside	Contract award for PTP project entitled Internally Illuminated Street Name Sign	$308,096.80	100%	4/6/2010
Street Signage	20070586 None-Insufficient Availability	Contract award for PTP project entitled Internally Illuminated Street Name Sign Installation-Countywide.	$346,000.00	100%	7/24/2007
Street Signage	20070820 None	Contract award for PTP project entitled Internally Illuminated Street Names Signs Installation Contract, Countywide	$409,139.01	100%	5/6/2008
Street Signage	20110012 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$244,513.60	100%	5/3/2011
Street Signage	20110011 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$235,360.18	100%	5/3/2011
Street Signage	20110010 100% CSBE	Contract award for PTP project - Internally Illuminated Street Name Sign Contract - Countywide.	$230,810.40	100%	5/3/2011
Street Signage	20060276 None-Insufficient availability	Contract award to Southeast Underground Utilities Corp. for the PTP project entitled, Internally Illuminated Street Name Sign Installation.	$680,000.00	100%	1/25/2007
Street Signage	20080262 100% CSBE	Contract award for PTP project entitiled Internally Illuminated Street Name Signs Installation.	$488,988.00	100%	4/7/2009
Street Lights	20100499 100% CSBE	Contract award for PTP project - Street Lighting Contract - Countywide.	$826,300.00	100%	10/5/2010
Street Lights	20070777 None-Insufficient availability	Contract award for PTP project entitled Street Lighting Installation Contract, Countywide.	$999,999.99	100%	6/3/2008
Street Lights	20060292 None-Insufficient availability	Project award between Under Power Corp. for PTP project entitled Street Light Installation.	$1,109,350.00	100%	1/25/2006

Neighborhood Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Street Lights	20060311 N/A-Lowest % factor applied	Project Award for PTP project entitled Street Light Installation.	$1,139,750.00	100%	1/25/2007
Street Lights	20070601 None-Insufficient availability	Contract award for PTP project entitled Street Lighting Installation contract countywide.	$795,542.00	100%	9/16/2008
Roadway Projects	PAPWDSEPT07 N/A	Increase from $150K to $250K to the blanket amount authorized for the PWD to secure independent, certified property appraisers.	$150,000.00	0%	10/2/2007
Bike Paths	20090238 100% CSBE	Contract Award for PTP Project Entitled Old Cutler Road Bike Path	$971,538.71	100%	5/4/2010
SRTS	LAPSRTS-SEPT2012 Not applicable	LAP with FDOT to provide SRTS Program funds for safety related infrastructure improvements at 3 schools.	$212,420.00	100%	10/24/2012
Neighborhood Improvements Total			$206,136,610	$162,465,721.25	

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Transit Public Information	PTPAMEND#15MOVN N/A	PTP Amendment to include a public education campaign promoting short-term solutions to alleviate traffic congestion.	$350,000.00	100%	3/6/2007
Traffic Study	20040698 N/A	Traffic study along SW 112 Ave, betw. N. Kendall Dr. and Miami Dade College	$34,005.40	100%	6/7/2005
Goods & Services	7199-4/09 N/A	Bid Award - Track Hardware	$100,000.00	29%	5/9/2006
Goods & Services	6443-0/05 N/A	Bid Award - Electrical Power Systems	$75,000.00	29%	5/9/2006
Goods & Services	7256-2/06-1 N/A	Bid Award - Orig. Equip. Manufacturers Replacement Parts, etc.	$1,090,000.00	29%	5/9/2006
Goods & Services	7538-3/09 N/A -Prior to SBE program	Bid Award - Bus Stop Signage	$490,000.00	100%	5/9/2006
Goods & Services	1072-2/04-2 N/A	Bid Award - Furniture, Office and Non-Office	$165,417.00	29%	5/9/2006
Goods & Services	7555-3/09 N/A	Bid Award - Reflective Lettering and Stripping	$110,000.00	29%	5/9/2006
Goods & Services	7297-3/07-2 N/A -Prior to SBE program	Bid Award - Shop Towel Rental and Laundry Services	$250,000.00	29%	5/9/2006
Goods & Services	4119-4/10 SBE bid preference	Bid Award - Safety Equipment and Supplies	$140,000.00	29%	6/6/2006
Goods & Services	5474-2/07-1 None	Bid Award - Synthetic Transmission Fluid	$275,000.00	29%	4/25/2006
Goods & Services	7927-3/10 SBE Set-Aside	Bid Award - Cleaning of South Dade Busway	$447,586.00	29%	6/6/2006
Goods & Services	0245-4/10 SBE Set-Aside	Bid Award -Metal Shelves, Racks, Bin storage units, cabinets and related items.	$150,000.00	29%	6/6/2006
Goods & Services	6502-0/11 SBE bid preference	Bid Award - Welding Supplies and Accessories	$630,000.00	29%	6/6/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	7865-1/06 N/A -Prior to SBE program	Bid Award - Bus Stop Sign Posts and Hardware	$340,137.00	100%	5/9/2006
Goods & Services	5563-3/05-3 None	Bid Award - Petroleum Products	$200,000.00	29%	4/25/2006
Goods & Services	M7135-4/10-OTR SBE Set-Aside	Bid Award Recommendation - Paper and Plastic Items	$15,000.00	3%	3/7/2006
Goods & Services	M3870-2/09 SBE Set-Aside	Bid Award -T-Shirts and Polo Shirts	$30,000.00	29%	4/25/2006
Goods & Services	5383-4/10 SBE Set-Aside	Bid Award - Swimming Pool Chemicals	$1,500.00	29%	4/25/2006
Goods & Services	6765-3/10 SBE Set-Aside	Bid Award - Portable Ladders	$12,000.00	29%	4/25/2006
Goods & Services	M7533-1/06 N/A	Bid Award - Reproduction & Binding Services	$41,000.00	29%	4/25/2006
Goods & Services	5879-4/09 N/A -Prior to SBE program	Bid Award - Bridge Cranes, Hoist, Maint & Repair	$130,000.00	29%	4/25/2006
Goods & Services	3881-4/06-4 None	Bid Award - Vehicle Body Work and Repair	$150,000.00	29%	4/25/2006
Goods & Services	6181-4/10-OTR SBE Set-Aside	Bid Award - Temporary Technical Personnel	$291,250.00	9%	4/25/2006
Goods & Services	7001-4/09-1 SBE bid preference	Contract Modification - Towing Services for MDT -additional allocation - $400k to existing allocation $535k	$400,000.00	29%	6/6/2006
Goods & Services	IB7956-1/08-OTR MBE bid preference	Bid Award - Electrical Appliances	$37,000.00	29%	4/25/2006
Goods & Services	BW1676-2/10 None	Bid Waiver - Bus Cleaning Services	$6,000,000.00	29%	4/25/2006
Goods & Services	7459-2/07 N/A -Prior to SBE Program	Bid Award - Transit Performance Audit Services	$200,000.00	29%	4/25/2006
Goods & Services	M3870-2/09 SBE Set-Aside	Bid Award - T-Shirts and Polo Shirts	$7,000.00	4%	4/25/2006
Goods & Services	M7533-1/06 N/A	Bid Award - Reproduction and Binding Services	$20,000.00	10%	4/25/2006
Goods & Services	6181-4/10-OTR SBE Set-Aside	Bid Award - Temporary Technical Personnel	$184,000.00	29%	4/25/2006
Goods & Services	6490-4/11OTR 10% SBE bid preference	Bid Award -Construction Chemicals and related products, pre-qualification of vendors	$118,440.00	29%	9/26/2006
Goods & Services	E1178-1/06-1 None	Bid Award - Uniforms and Accessories	$127,500.00	29%	7/6/2006
Goods & Services	6312-0/11 SBE bid preference	Bid Award - Traffic Control Switchpac Units	$148,525.00	50%	7/18/2006
Goods & Services	IB7598-3/09 MBE bid preference	Bid Award - Abstract Services	$100,000.00	50%	7/18/2006
Goods & Services	4909-4/11OTR 10% SBE bid preference	Bid Award - Padlocks and other safety equipment	$138,000.00	29%	9/26/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	5398-4/11OTR 10% SBE bid preference	Bid Award - Uniform Rental and Purchase with Laundry Service	$400,000.00	29%	9/26/2006
Goods & Services	7038-3/10 None	Bid Award - Nuts and Bolts Inventory	$200,000.00	29%	7/18/2006
Goods & Services	5791-4/11OTR 10% SBE bid preference	Bid Award -Upholstery and Refurbishing Services, pre-qualification of vendors	$450,000.00	29%	9/26/2006
Goods & Services	6002-4/11 10% SBE bid preference	Bid Award - Electronic Imaging Services	$52,000.00	29%	7/18/2006
Goods & Services	IB8077-1/08OTR None	Bid Award -Work Gloves	$6,400.00	29%	9/26/2006
Goods & Services	5813-3/11OTR 10% SBE bid preference	Bid Award -Track Geometry Testing of MDT's Metrorail Track System	$120,000.00	29%	9/26/2006
Goods & Services	7271-2/07-2 None	Contract modification for additional allocation for hydraulic parts, supplies and repairs.	$141,000.00	19%	12/2/2008
Goods & Services	8023-3/11OTR 10% SBE bid preference	Bid Award -Bus Wash Chemicals	$269,250.00	29%	9/26/2006
Goods & Services	E8177-0/07 None	Bid Waiver- Uniforms and Accessories	$84,000.00	29%	2/8/2007
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.	$760,000.00	13%	3/7/2006
Goods & Services	5605-2/08OTR 10% SBE bid preference	Bid Award - Bulk Motor Oil	$589,900.00	29%	9/26/2006
Goods & Services	EK2087-MT None	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$369,852.00	29%	7/6/2006
Goods & Services	7328-3/08-1 SBE bid preference	Contract Modification- additional allocation for Truck, Bus and Trailer Alignment	$50,000.00	29%	6/6/2006
Goods & Services	IQ7389-2/06-1 None	Bid Award - Cummins-Allison Equipment Maint. Service	$30,000.00	29%	6/6/2006
Goods & Services	E8259-3/07 None	Emergency Contract for purchases of uniforms and accessories for MDT personnel.	$127,500.00	29%	6/5/2007
Goods & Services	7861-1/06 None	Bid Award - Lubricant and Diesel Fuel Analysis	$82,700.00	29%	6/6/2006
Goods & Services	6502-0/11 SBE bid preference	Bid Award - Welding Supplies and Accessories	$77,000.00	13%	6/6/2006
Goods & Services	6582-2/05-2 None	Bid Award - Plumbing Equip and Supplies	$22,500.00	29%	7/18/2006
Goods & Services	IQ7832-1/06-1 None	Bid Award - Collection and recycling of used oil filters.	$5,850.00	29%	7/6/2006
Goods & Services	IB7324-3/08-1 SBE bid preference	Bid Award - Fargo Printers Maintenance and Replacement Parts	$50,000.00	29%	6/6/2006
Goods & Services	E7986-0/05 None	Bid Waiver - Emergency diesel fuel contracts valued in excess of $100,000.	$115,000.00	29%	7/6/2006

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	EM7135-0/05 N/A	Bid Waiver - Paper and Plastic Items - emergency purchases	$30,000.00	29%	7/18/2006
Goods & Services	1662-4/11 SBE Set-Aside	Bid Award - Drill Bits, Screwdriver bits, grinding and cutting discs	$22,500.00	29%	7/18/2006
Goods & Services	1844-3/10 10% SBE bid preference	Bid Award - Construction and Industrial Tools	$180,500.00	29%	7/18/2006
Goods & Services	3625-4/11 10% SBE bid preference	Bid Award - Air and Electric Powered Hand Tools	$86,945.00	29%	7/18/2006
Goods & Services	5772-4/10 10% SBE bid preference	Bid Award - Hand Tools and Storage Boxes	$100,000.00	29%	7/18/2006
Goods & Services	6827-0/11 10% SBE bid preference	Bid Award - Ready Mix Concrete	$375,000.00	29%	7/6/2006
Goods & Services	7199-4/09 N/A -Prior to SBE program	Item 1.2 -(Track Hardware, Pre-qualification of Vendors)	$750,000.00	26%	7/7/2005
Goods & Services	6185-1/06 N/A -Prior to SBE program	Bid Award Recommendation. Item 1.2 - Uniforms	$20,987.00	29%	10/18/2005
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)	$2,500.00	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)	$700,000.00	25%	5/3/2005
Goods & Services	E7847-0/05 N/A -Prior to SBE program	Item 4.7 Tires and tubes (3 month contract)	$10,000.00	25%	5/3/2005
Goods & Services	5321-1/06 N/A -Prior to SBE program	Item 1.1 - Nuts, Bolts, Screws and related items.	$25,000.00	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)	$90,000.00	25%	5/3/2005
Goods & Services	6116-1/06 None	Item 1.1 (Badges, breast and hat)	$6,500.00	26%	7/7/2005
Goods & Services	5966-2/07 N/A -Prior to SBE program	Bid award -contract for, Sub item 1.1 (work gloves)	$113,000.00	25%	4/5/2005
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	$500,000.00	26%	7/7/2005
Goods & Services	SS4416-15/25 N/A -Prior to SBE program	Competitive Bid waiver -Item 1.2 (Elevator and Escalator Maint.)	$577,000.00	26%	7/7/2005
Goods & Services	6116-1/06 None	Item 1.1 (Badges, breast and hat)	$2,000.00	3%	7/7/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	E7873-0/05 N/A -Prior to SBE program	Bid waiver Item 4.2 (Roadside Landscape)	$900,000.00	3%	7/7/2005
Goods & Services	DPMMDTFY03/04 N/A	DPM catch up item for FY 03 and FY 04.0	$385,000,000.00	3%	9/8/2005
Goods & Services	EPP8109-4/11-OTR SBE Set-aside	Bid Award - First Aid Supplies.	$5,000.00	29%	2/8/2007
Goods & Services	5515-3/09 N/A -Prior to SBE program	Item 6.2 - Auto Glass and Window Regulators, furnish and install	$10,250.00	26%	6/7/2005
Goods & Services	1802-4/09-OTR N/A -Prior to SBE program	Sub Item 1.2 Safety Shoes	$361,250.00	25%	11/16/2004
Goods & Services	7459-2/07-2 SBE bid preference	Contract modification for additional allocation for transit operator performance audit services.	$50,000.00	19%	12/2/2008
Goods & Services	5001-2/06-1 N/A	Bid Award - Printed Paper and Thermal Transfers	$150,000.00	29%	5/9/2006
Goods & Services	1046-3/11 SBE bid preference	Bid Award - Refrigerant Gases, prequalification of vendors.	$470,900.00	29%	2/8/2007
Goods & Services	IB7832-3/11-OTR MBE bid preference	Bid Award - Collection and recycling of used oil filters.	$7,761.00	29%	2/8/2007
Goods & Services	IB8065-0/06 MBE bid preference	Bid Award - Trophies, plaques, ribbons.	$1,664.00	29%	2/8/2007
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)	$20,000.00	25%	5/3/2005
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	$393,255.00	25%	11/16/2004
Goods & Services	4056-2/05-2 None	Bid Award Recommendation: Item 3.1 - Coarse Aggregates, Prepublications of Vendors -	$90,000.00	29%	10/18/2005
Goods & Services	E7725-0/05 N/A -Prior to SBE program	Item 4.2 Janitorial Service - Metromover	$400,000.00	25%	11/16/2004
Goods & Services	E7741-0/05 N/A -Prior to SBE program	Item 4.3 Janitorial Service - Metrorail	$546,232.00	25%	11/16/2004
Goods & Services	E7743-1/05-OTR N/A	Item 4.4 Bottled Water Dispenser	$25,000.00	25%	11/16/2004
Goods & Services	CBWM7757-0/06 N/A -Prior to SBE program	Awards Contract, Sub Item 3.1 for Building Materials	$100,000.00	25%	1/20/2005
Goods & Services	EM3870-1/05 N/A -Prior to SBE program	Sub Item 4.1- T-shirts and Polo shirts	$20,000.00	25%	2/1/2005
Goods & Services	5474-2/07 N/A -Prior to SBE program	Sub Item 7.2 - Synthetic Transmission Fluid	$450,000.00	76%	2/1/2005
Goods & Services	7400-0/08 None	Sub Item 1.3 Commodities and Services Contract/Good Year Tires	$19,000,000.00	25%	10/19/2004

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	7936-3/10 SBE bid preference	Bid Award - 1.1 - Traffic Cones; Vendor-Safety Zone Specialist	$24,000.00	13%	2/7/2006
Goods & Services	DPMPWDFY04/05 N/A	DPM on behalf of PWD for retroactive approval of goods and services relating to the PTP	$660,000.00	100%	9/8/2005
Goods & Services	7527-3/09 N/A	Bid Award for Towing Services	$5,000.00	5%	1/24/2006
Goods & Services	7936-3/10 SBE bid preference	Bid Award - 1.1 - Traffic Cones; Vendor-Safety Zone Specialist	$6,500.00	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.	$900,000.00	29%	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.	$2,500,000.00	29%	2/7/2006
Goods & Services	EW7960-0/05 N/A	Bid Waiver for Emergency Purchases of Contingency Fuel	$248,320.00	29%	1/24/2006
Goods & Services	5203-0/07 SBE bid preference	Bid Award - Model Year 2006 Vans, various sizes	$15,500.00	29%	1/24/2006
Goods & Services	M7359-1/06 N/A -Prior to SBE program	Bid Award for Audio Visual Equip and Accessories	$200,000.00	29%	1/24/2006
Goods & Services	4990-3/10-OTR SBE bid preference	Bid Award -Ballast and Lamps	$560,000.00	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	$15,500.00	29%	1/24/2006
Goods & Services	M6634-4/10 SBE bid preference	Bid Award - Wiping Cloths and Fiber Wipers	$40,000.00	29%	3/7/2006
Goods & Services	0127-4/10-OTR SBE bid preference	Bid Award - Electronic Parts and Supplies	$1,260,000.00	29%	3/7/2006
Goods & Services	M7135-4/10-OTR SBE Set-Aside	Bid Award Recommendation - Paper and Plastic Items	$22,000.00	29%	3/7/2006
Goods & Services	7224-0/05 None	Bid Award Recommendation - Disposal of Hazardous Waste	$214,800.00	29%	3/7/2006
Goods & Services	4990-3/10-OTR SBE bid preference	Bid Award - Ballasts and Lamps; Multi Vendors	$560,000.00	29%	1/24/2006
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.	$4,795,240.00	29%	11/3/2005
Goods & Services	EM6285-1/05 N/A -Prior to SBE program	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$18,750.00	29%	10/18/2005
Goods & Services	EM7927-0/06 Bid Preference	Bid Waiver - Emergency purchases: Item 4.4 - Cleaning of South Dade Busway Stations	$129,287.00	29%	10/18/2005
Goods & Services	E7911-0/05 Bid Preference	Bid Waiver - Emergency Purchases: Item 4.5 - Temporary Clerical Personnel Svcs.	$306,160.00	29%	10/18/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	6185-1/06 N/A -Prior to SBE program	Bid Award Recommendations: Item 1.2 - Uniforms	$20,000.00	3%	10/18/2005
Goods & Services	EM6285-1/05 N/A -Prior to SBE program	Bid Waiver - Emergency Purchases: Item 4.1 - First Aid Supplies	$3,900.00	5%	10/18/2005
Goods & Services	M7359-1/06 N/A -Prior to SBE program	Bid Award for Audio Visual Equip and Accessories	$30,000.00	0%	1/24/2006
Goods & Services	7887-3/10-OTR SBE Set-Aside	Bid Award - Item 1.4 - Janitorial Services for Metromover facilities.	$1,202,512.00	29%	11/3/2005
Goods & Services	0127-4/10-OTR SBE bid preference	Bid Award Recommendation - Electronic Parts and Supplies	$54,000.00	2%	3/7/2006
Goods & Services	5437-2/09 SBE bid preference - Group 1	Award of Competitive Bids: 1.2 - Locksmith Services	$1,700.00	29%	12/6/2005
Goods & Services	7015-1/06 N/A	Award of Competitive bids: 1.3 - Diazo Paper and Film Supplies	$10,000.00	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	$135,000.00	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	$400,000.00	29%	12/6/2005
Goods & Services	EPPM147-2/08 SBE bid preference	Award of Competitive Bids 1.1 - Work Uniforms	$40,000.00	3%	12/6/2005
Goods & Services	6939-4/09 N/A -Prior to SBE program	Bid Award Item 1.1 Vinyl Canopy Inspection, repair and installation-	$20,000.00	29%	1/24/2006
Goods & Services	A/R#05-412-TM-A None	Bid Award Recommendation: Item 4.1-Reflective Sheeting	$150,000.00	50%	10/18/2005
Goods & Services	5398-4/12-4 SBE bid preference	Contract award - Uniform Rentals/ Purchase with Laundry Services	$338,000.00	100%	11/15/2012
Goods & Services	7898-3/10-3 SBE Set-aside	Contract modification - additional allocation for purchase of Janitorial Services	$359,000.00	100%	9/19/2012
Goods & Services	RFQ83 SBE bid preference	Contract modification - additional allocation for Route Work and Group Services	$1,500,000.00	100%	9/19/2012
Goods & Services	IB9209-4/16-1 SBE bid preference	Contract modification - additional allocation for purchase of Vehicle Wash Facilities	$94,000.00	100%	9/19/2012
Goods & Services	9432-4/16 SBE bid preference	Contract modification - additional allocation for purchase of Contract Employee Service	$50,000.00	100%	9/19/2012
Goods & Services	6118-4/13-4 SBE bid preference	Contract modification - additional allocation for puchase of Rental of Portable Chemical Toilet	$6,000.00	100%	9/19/2012
Goods & Services	6879-4/11-4 SBE bid preference	Contract modification - additional allocation for purchase of Lawn Equipment Replacement Parts and Services	$3,000.00	100%	9/19/2012

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	8109-1/22 SBE bid preference	Contract award - First Aid Supplies and Related Items.	$30,000.00	100%	10/24/2012
Goods & Services	M0692-4/11-4 SBE Set aside	Contract award - Janitorial Supplies	$27,000.00	100%	10/24/2012
Goods & Services	7743-0/15 SBE bid preference	Contract award - Bottled Water	$122,000.00	100%	10/24/2012
Goods & Services	4512-1/16 SBE bid preference	Contract award - Dust Control Products and Services	$40,000.00	100%	10/24/2012
Goods & Services	5563-3/09 SBE bid preference	Bid Award - Petroleum Products	$502,500.00	29%	5/9/2006
Goods & Services	9659-0/17 SBE Set-aside	Contract award - Traffic Control Equipment, Accessories, and Rentals	$37,000.00	100%	10/24/2012
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	$65,000.00	100%	10/5/2010
Goods & Services	MDTPETRO-NOV2012 Not applicable	Petroleum products corp voting form for additional assesement in 2012 relating to on-going remedial work at superfund site.	$63,428.21	100%	11/15/2012
Goods & Services	E9628-MT None	Retroactive contract approval for Emergency Repair Services of A/C Chiller #1.	$8,000.00	100%	6/20/2012
Goods & Services	E9287-1/11-1 None	Emergency contract award to purchase uniforms and accessories for period 4/26/11-6/30-11.	$263,000.00	100%	11/15/2012
Goods & Services	RFP831 SBE bid preference	Contract award - Polygraph Examination Services	$9,200.00	100%	11/15/2012
Goods & Services	9436-2/17 SBE bid preference	Contract Modification - additional spending authority to purchase Uniforms and Accessories for Bus and Rail Operations Employees.	$337,000.00	100%	12/13/2012
Goods & Services	5477-4/12-4 SBE set-aside	Contract Modification - additional spending authority and time (6 months) to purchase Oil/Water Separation Equipment Maintenance/ Repair Services.	$227,000.00	100%	12/13/2012
Goods & Services	0767-5/13-5 SBE bid preference	Contract Modification - additional spending authority to purchase Paints & Paint Related Products.	$228,000.00	100%	12/13/2012
Goods & Services	5504-0/17 SBE bid preference	Contact Modification - additional spending authority to purchase Security Gates Services.	$26,000.00	100%	12/13/2012
Goods & Services	9432-4/16-1 SBE bid preference	Contract Modification - additional spending authority for purchase of Contract Employee Services.	$265,000.00	100%	12/13/2012
Goods & Services	IB9305-0/15 SBE bid preference	Contract Modification - additional spending authority for purchase of Caster and Industrial Wheels.	$24,000.00	100%	12/13/2012
Goods & Services	9592-0/17 SBE set-aside	Contract award - purchase of Janitorial Supplies	$258,000.00	100%	1/24/2013
Goods & Services	9384-1/22 None	Contract award - Appliances, Parts, Supplies and Accessories	$30,000.00	100%	1/24/2013

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	0751-4/12-4 SBE bid preference	Contract modification for additional time and spending authority for Fire Suppression System Maintenance	$136,000.00	100%	1/24/2013
Goods & Services	9303-1/20 SBE bid preference	Bid award for pesticides and week killers	$75,000.00	100%	7/20/2010
Goods & Services	9285-1/12 SBE bid preference	Contract modification - Bridge Crane & Hoist maintenance, inspection and repair	$75,000.00	100%	7/20/2010
Goods & Services	IB8791-2/11 None	Bid award for thermal arraycorder equipment for the Metromover division.	$27,627.00	19%	11/20/2008
Goods & Services	IQ9588-0/12 MBE	Contract Award for Engine Flush Machines	$25,000.00	100%	9/4/2012
Goods & Services	RFP683 SBE	Bid award for gasoline and diesel fuel	$153,000,000.00	100%	3/2/2010
Goods & Services	7743-4/11 N/A	Retroactive approval - Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$50,000.00	100%	10/5/2010
Goods & Services	IB9250-3/15 SBE selection	Contract modification - Towing and Disposal of Abandoned Vehicle/Property.	$2,000.00	100%	10/5/2010
Goods & Services	9375-1/11 SBE set aside	Emergency contract for Uniforms and Accessories for MDT	$150,000.00	100%	10/5/2010
Goods & Services	CP9362-MT Not applicable	Ratification of emergency purchase for unauthorized barricades for Dadeland North Parking Garage.	$74,000.00	100%	10/5/2010
Goods & Services	8211-4/12-2 SBE bid preference	Contract award - Photographic processing services and supplies	$10,000.00	100%	7/20/2010
Goods & Services	SS7405-4/12-2 None - sole source	Contract award - Transched Software maintenance and support services	$58,000.00	100%	7/20/2010
Goods & Services	RFQ83 SBE bid preference	Contract modification for purchase of Route Work and Group Travel Services.	$1,100,000.00	100%	4/3/2012
Goods & Services	IB7810-0/17 SBE bid preference	Bid award for High Security Customized Banking Supplies.	$72,000.00	100%	6/20/2012
Goods & Services	IB5770-0/17 SBE Set-aside	Bid award for Metrorail Parking Permits	$126,000.00	100%	6/20/2012
Goods & Services	6829-2/11-1 SBE Set-aside	Competive contract award - Mixed Paper Recycling and Office Document Shredding	$3,000.00	100%	6/20/2012
Goods & Services	8740-1/13-1 SBE bid preference	Competive contract award - Uniform Rental (Replacement contract)	$141,000.00	100%	6/20/2012
Goods & Services	6314-0/13 SBE bid preference	Competive contract award - Rental Linens and Shop Towels (Replacement contract)	$75,000.00	100%	6/20/2012
Goods & Services	IB9638-0/13 Micro SBE	Contract modification - additional allocation for purchase of Air Conditioning Units	$38,000.00	100%	9/19/2012
Goods & Services	9551-1/21 SBE bid preference	Competitive contract award - Floor cleaning machines, pre-qualification pool.	$200,000.00	100%	5/16/2012
Goods & Services	E9287-1/11 SBE set aside	Emergency contract award for uniforms and accessories for MDT.	$112,000.00	100%	7/20/2010
Goods & Services	E9606-0/12 None	Retroactive contract approval for Emergency Diagnosis/ Repair to MDT A/C Chillers.	$13,000.00	100%	6/20/2012
Goods & Services	9562-5/22	Competitive contract award - Janitorial Services	$24,954,000.00	100%	5/16/2012

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	0058-2/14-1 SBE bid preference	Competitive contract award - Elevator Maintenance Services.	$100,000.00	100%	5/16/2012
Goods & Services	1176-4/12-4 SBE bid preference	Competitive contract award - Barricades and Traffic Control Accessories Rental.	$23,000.00	100%	5/16/2012
Goods & Services	EPP6035-4/11-4 SBE bid preference	Competive contract award - Cleaning Blood Borne Pathogens	$96,000.00	100%	6/20/2012
Goods & Services	RQ11-205753-10A N/A	Competitive contract award - Public Safety and Emergency Preparedness Equipment and related services.	$325,000.00	100%	5/16/2012
Goods & Services	8233-1/22 SBE Set Aside	Contract Award for the Purchase of Goods and Services / Liquefied Petroleum Gas	$8,000.00	100%	9/4/2012
Goods & Services	06405(A) None	Contract award for puchase of Vehicle Lifts and Related Garage Equipment.	$225,000.00	100%	5/1/2012
Goods & Services	9535-1/21 None- bid waiver	Contract award for purchase of Tools and Accessories, pre-qualification of vendors.	$713,000.00	100%	4/3/2012
Goods & Services	8318-5/17 SBE bid preference	Contract modification to add MDT allocation for - Various Petroleum Products.	$1,568,000.00	100%	4/3/2012
Goods & Services	6694-4/11-4 SBD Bid Preference Applied	Contract Modifications for the purchase of Service to Fire Alarm Systems	$34,000.00	100%	9/4/2012
Goods & Services	7516-0/14 SBE Set Aside	Contract Modification for the purchase of Uninterruptible Power Supply System Maintenance & Repairs - Pre-Qualifiction Pool	$300,000.00	100%	9/4/2012
Goods & Services	6490-1/21 SBD Bid Preference Applied	Contract Modifications for the purchase of Construction Chemicals and Protective Coatings	$1,550,521.00	100%	9/4/2012
Goods & Services	1070-5/14-3 SBE bid preference	Competitive contract award - Automotive and Truck Parts and Repair Services.	$700,000.00	100%	5/16/2012
Goods & Services	0628-4/12 N/A	Retroactive approval - Contract for Court Reporting Services for the hearing examiner	$3,000.00	100%	10/5/2010
Goods & Services	IB9305-0/15 SBE bid preference	Contract modification - for casters and industrial wheels, pre-qualification.	$15,000.00	100%	7/20/2010
Goods & Services	255-001-01-1 N/A	Retroactive approval - Contract for Microsoft Software Maintenance and licenses for all Microsoft products	$100,000.00	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	$5,472,540.00	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	$4,000,000.00	100%	10/5/2010
Goods & Services	1233-5/19 SBE bid preference	Contract modification for additional allocation - Elevator Maintenance, Service and Modernization	$1,127,000.00	100%	2/21/2013
Goods & Services	4909-4/13-4 SBE Set-aside	Contract modification for additional allocation - Paddlocks & Other Security Hardware	$175,000.00	100%	2/21/2013

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	6046-2/12-2 SBE bid preference	Contract modifiction for additional allocation for A/C Chiller & Related Equipment- Maintenance and Repair	$21,000.00	100%	2/21/2013
Goods & Services	7038-2/18 SBE	Contract modification for additional allocation for Nuts & Bolts Inventory System	$120,000.00	100%	2/21/2013
Goods & Services	746 Not applicable	Contract award for Transit Operations System (TOS) Replacement	$9,254,494.00	56%	2/21/2013
Goods & Services	CIP030-CT1-TR09 19% DBE	Ratification of contracts under the Economic Stimulus Plan -Item 4 - CEI services for Palmetto Station Power Substation; Metrorail Central Control Upgrade, Lehman Yard Rehab & Expansion Phase 1, Lehman Center Test Track	$4,791,000.00	77%	3/20/2013
Goods & Services	8517-0/18 SBE bid preference	Contract award for Engine Oil, Lubricant fluiids & Diesel Fuel Analysis Services	$1,259,000.00	100%	3/20/2013
Goods & Services	6035-0/18 SBE bid preference	Contract award for Cleaning Blood Pathogens/Pathological Waste	$1,043,000.00	100%	3/20/2013
Goods & Services	5800-5/17-1 SBE bid preference	Contract award for Rental of Trailers, Trucks & Vans, Utility Vehicles	$50,000.00	100%	3/20/2013
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	$4,961.00	100%	10/5/2010
Goods & Services	4935-4/13 SBE bid preference	Bid award for specialized flat tire repair services	$45,025.00	192%	3/3/2009
Goods & Services	6118-4/13-1 SBE bid preference	Bid award for rental of portable chemical toilets.	$3,000.00	100%	3/16/2010
Goods & Services	9159-0/14 SBE bid preference	Bid award for safety shoes and boots	$563,000.00	100%	5/4/2010
Goods & Services	7676-1/15 SBE set-aside	Contract modification for ID Cards supplies and accessories	$10,000.00	100%	5/4/2010
Goods & Services	BW7934-3/10-3 None	Non-competitive contract modification for janitorial services	$2,448,000.00	100%	5/4/2010
Goods & Services	SS8554-2/20 None	Sole source bid award for NICE Digital Video Recording system.	$1,339,601.00	19%	1/22/2009
Goods & Services	4056-0/16 SBE bid preference	Contract award for Coarse Aggregates	$230,000.00	100%	3/20/2013
Goods & Services	5745-2/14 SBE bid preference	Bid award for parts and repair services for transit buses and support equipment	$47,500,000.00	19%	3/3/2009
Goods & Services	RFQ83 None	Contract award for Route Work and Group Travel Services	$1,246,000.00	100%	3/20/2013
Goods & Services	1758-3/12 SBE bid preference	Contract award for purchase of signage and screening products and services	$642,272.00	19%	3/3/2009
Goods & Services	8757-1/18 SBE bid preference	Contract award for purchase of electrical and electronics tools.	$8,800,000.00	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.	$137,025.00	19%	3/3/2009
Goods & Services	1070-5/14 SBE bid preference	Bid award for automotive and truck replacement parts and specialized repair services.	$700,000.00	100%	5/5/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	2385-0/13 SBE bid preference	Bid award for Industrial Electrical Services.	$300,000.00	100%	5/5/2009
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	$22,500.00	100%	10/5/2010
Goods & Services	8757-1/18 SBE bid preference	Bid award for electrical and electronic tools, parts, and components.	$7,219,500.00	7%	3/3/2009
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	$37,500.00	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	$500,000.00	100%	10/5/2010
Goods & Services	E9341-MT None - emergency contract	Emergency contract award for traffic barrier systems (barricades)	$26,000.00	100%	7/20/2010
Goods & Services	8341-1/18 SBE bid preference	Contract modification for equipment rental (entertainment, special events) pre-qualification	$70,000.00	100%	7/8/2010
Goods & Services	7400-0/08 None	Contract modification for tire leasing and vehicle tire service.	$1,940,000.00	100%	6/3/2010
Goods & Services	7554-4/09-4 None	Contract modification for GOEM parts/repairs/transit revenue vehicles	$3,000,000.00	100%	6/3/2010
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	$2,000,000.00	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	$60,000.00	100%	10/5/2010
Goods & Services	7927-3/10-3 SBE bid preference and Set-aside	Contract modification for purchase of Cleaning Services for South Dade Bus Way Stations	$303,000.00	100%	4/3/2012
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	$71,000.00	100%	10/5/2010
Goods & Services	7001-4/09-4 N/A	Retroactive approval - Contract for Towing Services to tow buses back to the maintenance facilities when disabled	$46,750.00	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	$140,000.00	100%	10/5/2010
Goods & Services	6849-1/06 N/A	Retroactive approval - Contract for Landscaping & Lawn Maintenance services for MDT facilities	$61,580.00	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	$75,000.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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	$330,700.00	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	$1,405,000.00	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	$11,000.00	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	$80,000.00	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	$450,000.00	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	$36,000.00	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	$1,761,498.00	100%	10/5/2010
Goods & Services	6819-2/06 N/A	Retroactive approval - Contract for Pumps and Motors repair services for Metrorail and mover	$4,700,000.00	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	$350,000.00	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	$1,202,000.00	100%	10/5/2010
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	$135,000.00	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	$630,000.00	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	$270,000.00	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	$360,000.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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	$20,000.00	100%	10/5/2010
Goods & Services	7516-0/11 SBE bid preference	Contract modification - UPS systems, maintenance and repair pre-qualification pool	$50,000.00	100%	7/20/2010
Goods & Services	5396-3/06 N/A	Retroactive approval - Contract for Jumpsuits for MDT revenue collectors	$9,000.00	100%	10/5/2010
Goods & Services	7809-1/20 SBE bid preference	Bid award for Removal, installation, repair and testing of service stations equipment and fuel storage facilities.	$719,000.00	100%	12/7/2010
Goods & Services	9436-2/17	Bid award - for Uniforms and Accessories for MDT.	$650,000.00	100%	5/3/2011
Goods & Services	CBW7400-0/15 None, bid waiver	Bid waiver contract - to purchas Tire Leasing and Related services.	$1,532,000.00	100%	5/3/2011
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.	$5,000.00	100%	3/1/2011
Goods & Services	9402-MT SBE bid preference	Bid award for purchase of Diesel Powered Tow Tractors	$152,000.00	100%	3/1/2011
Goods & Services	1Q9415-MT MBE	Bid award for purchase of an A/C Unit for Lehman Center Training Room.	$30,000.00	100%	3/1/2011
Goods & Services	9428-0/11 SBE bid preference	Bid award for purchase of two hydraulic torque machines.	$100,000.00	100%	3/2/2011
Goods & Services	BW9330-5/20 None due to waiver.	Bid waiver contract for maintenance services for automatic doors for various MDT facilities.	$182,000.00	100%	12/7/2010
Goods & Services	IB7841-3/15 SBE bid preference	Contract modification to add MDT allocation for automotive parts washer machine lease/maintenance.	$42,000.00	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	$17,000.00	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	$42,000.00	100%	2/1/2011
Goods & Services	IB6634-4/15 SBE bid preference	Contract modification to add MDT allocation for wiping cloths and fiber wipes.	$21,000.00	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	$205,000.00	100%	12/7/2010
Goods & Services	7743-4/11-1 N/A	Contract for Bottle Water and Dispensers for employees in the offices and maintenance shops	$25,000.00	100%	10/5/2010
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	$2,478,000.00	100%	12/7/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
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)	$28,000.00	100%	6/7/2011
Goods & Services	6939-0/15 Group A- CSBE set-aside	Bid award for Repair, replace, and purchase and install awnings and canopies	$150,000.00	100%	12/7/2010
Goods & Services	867-3/10-3 SBE bid preference	Contract modification for addition allocation for Metrorail and Metromover Repair Services	$500,000.00	100%	12/7/2010
Goods & Services	7554-4/09-4 Not applicale	Contract modification for additional allocation for GOEM Parts/Transit Revenue Vehicles.	$4,000,000.00	100%	12/7/2010
Goods & Services	9064-2/15 SBE 10% bid preference	Contract modification for additional allocation for drafting, engineering, and art supplies.	$5,000.00	100%	12/7/2010
Goods & Services	ITB4856-0/16 SBE bid preference	Bid award for Bird Control Services.	$200,000.00	100%	12/7/2010
Goods & Services	EPP-RFP9265-3/16 SBE selection factor	Bid award for Disadvantaged Business Enterprise Tracking System.	$60,000.00	100%	11/4/2010
Goods & Services	5800-0/07 N/A	Retroactive approval - Contract for Rental of trailers / vans for special events	$35,700.05	100%	10/8/2002
Goods & Services	7256-2/06-1 N/A	Retroactive approval - Contract for Replacement Parts for Metrorail (OEM)	$5,500,000.00	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	$430,211.00	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	$20,000.00	100%	10/8/2002
Goods & Services	1070-3/07-1 N/A	Retroactive approval - Contract for Automotive Parts for the repair of transit service trucks	$560,000.00	100%	10/8/2002
Goods & Services	EDP-MT-030020PTB8 N/A	Retroactive approval - Contract for Railcar Specifications VE	$99,500.00	100%	10/5/2010
Goods & Services	EDP-MT-NFP007-TR07-FD3 N/A	Retroactive approval - Contract for Bus bay Construction	$95,000.00	100%	10/5/2010
Goods & Services	7927-3/10-3 SBE set-aside	Contract modification for additional allocation for Cleaning Services for South Dade Bus Way stations.	$173,000.00	100%	12/7/2010
Goods & Services	7963-0/12 SBE bid preference	Contract award for Building Materials, prequalification of bidders.	$75,000.00	100%	11/15/2011
Goods & Services	7898-3/10-3 None	Contract modification for purchase of Janitorial Services for MDT Metrorail System.	$3,589,000.00	100%	4/3/2012
Goods & Services	7963-1/22 SBE bid preference	Competitive contract award for purchase of Building Materials.	$649,000.00	100%	4/3/2012
Goods & Services	9540-2/17 SBE bid preference	Competitive contract award for purchase of Upholstery and Refurbishing Services	$130,000.00	100%	4/3/2012

Other					
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Goods & Services	1046-1/21 SBE bid preference	Competitive contract award for MDT to purchase Refrigerant Gases.	$500,000.00	100%	4/3/2012
Goods & Services	IB7314-4/12-4 SBE set-aside	Bid award contract - Fire Door Metal Frames and Doors.	$60,000.00	100%	3/20/2012
Goods & Services	6879-4/11-4 SBE bid preference	Bid award for contract - Lawn Equipment Replacement Parts and Services.	$2,000.00	100%	3/20/2012
Goods & Services	4388-3/11-3 SBE bid preference	Bid award contract for Air Conditioning Duct Cleaning and Sanitizing Services.	$23,000.00	100%	3/20/2012
Goods & Services	4056-0/11 None - bid waiver	Contract award for pre-qualification pool for purchase of Coarse Aggregates	$150,000.00	100%	2/7/2012
Goods & Services	4935-4/13-3 SBE bid preference	Contract modification to add MDT allocation for Specialized Flat Tire Repair Service	$20,000.00	100%	1/26/2012
Goods & Services	BW7934-1/12 None	Contract modification to add MDTallocation for Janitorial services	$587,000.00	100%	1/26/2012
Goods & Services	6502-1/21 SBE bid preference	Bid award for MDT to purchase welding equipment, supplies and accessories.	$305,000.00	100%	3/20/2012
Goods & Services	8736-5/14-3 SBE bid preference	Contract modification to add allocation for MDT to purchase towing services (original item 112203)	$400,000.00	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)	$6,000.00	100%	12/6/2011
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)	$6,000.00	100%	6/7/2011
Goods & Services	9499-3/20 SBE bid preference	Bid award - for Symantec Licenses and Maintenance Support Services.	$45,000.00	100%	10/4/2011
Goods & Services	RFQ83 None	Contract modification - Route work and Group Travel Services	$602,000.00	100%	9/1/2011
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)	$35,000.00	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)	$1,628,000.00	100%	6/7/2011
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]	$1,500,000.00	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.	$15,000.00	100%	7/7/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	7602-5/14-3 SBE bid preference	Contract modification to add allocation for MDT to purchase medical and industrial gases.	$5,000.00	100%	12/6/2011
Goods & Services	SS1245-3/27 No measure	Non-competitive contract modification for Elevator and Escalator Maintenance and Repair Services.	$2,801,000.00	100%	10/4/2011
Goods & Services	5966-4/13-3 SBE bid preference	Contract award for Work Gloves.	$51,000.00	100%	11/15/2011
Goods & Services	7328-4/13-3 SBE bid preference	Contract modification to add MDT allocation for Onsite Truck, Bus and Trailer Alignment.	$175,000.00	100%	10/4/2011
Goods & Services	7135-4/16 SBE set-aside	Contract Modification to add MDT allocation for Paper and Plastic items.	$24,000.00	100%	10/4/2011
Goods & Services	7224-3/10-3 SBE bid preference	Contract modification to add MDTallocation for Disposal of Hazardous Waste.	$445,000.00	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.	$6,000.00	100%	10/4/2011
Goods & Services	SS7405-4/12-3 None	Non-competitive contract award for Transched Software Maintenance and Support Services.	$69,000.00	100%	10/18/2011
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)	$74,000.00	100%	6/7/2011
Goods & Services	E-9471-0/11 No measure	Emergency contract award for Copier/Multifunctional Equipment lease payments	$217,512.00	100%	10/4/2011
Goods & Services	M6155-1/06 N/A	Retroactive approval - Contract for General Purpose Batteries used by maintenance technicians during repair of the fleet	$50,000.00	100%	10/5/2010
Goods & Services	EDP-MT-UFP012 N/A	Retroactive approval - Contract for Metromover Escalator Replacement & Canopy Installation	$2,900.00	100%	10/5/2010
Goods & Services	1046-3/11 SBE bid preference	Bid award - refrigerant gas	$235,450.00	19%	9/2/2008
Goods & Services	1191-5/18 10% SBE bid preference	Bid award - traffic controller assemblies and related items.	$12,360,990.00	5%	10/7/2008
Goods & Services	SS8695-0/09 N/A	Bid waiver fo sole source - radio controlled solar powered beacons	$500,755.00	42%	10/7/2008
Goods & Services	RFQ83 N/A	Retroactive approval - Contract for Cardsound Route, Florida City to Monroe County	$12,383,900.00	100%	10/5/2010
Goods & Services	SS7405-4/12 N/A	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$63,180.00	100%	10/5/2010
Goods & Services	SS7405-1/07 N/A	Retroactive approval - Contract for Transchel Software Maintenance to schedule drivers and bus routes	$20,000.00	100%	10/5/2010

Other					
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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	$339,510.00	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	$154,500.00	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	$50,000.00	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	$100,000.00	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	$2,975,000.00	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	$502,907.00	100%	10/5/2010
Goods & Services	7328-4/13 SBE bid preference	Bid award - truck, bus and trailer alignment.	$248,206.00	19%	10/7/2008
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	$7,000.00	100%	10/5/2010
Goods & Services	8211-4112 N/A	Retroactive approval - Contract for Photographic Processing Services & Supplies	$46,000.00	100%	10/5/2010
Goods & Services	BW6998-2/04 N/A	Retroactive approval - Contract for Leased Copiers Maintenance for MDT offices	$1,076,000.00	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	$22,900.00	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	$83,764.00	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	$40,000.00	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	$1,588,760.00	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	$25,000.00	100%	10/5/2010
Goods & Services	RFP381 N/A	Retroactive approval - Contract for Integrated Pest Management for bus and Metrorail vehicles and stations	$54,405.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	IB5511-4/09 N/A	Retroactive approval - Contract for Tires, Mono-Matic Guide Type for the metro mover vehicles	$70,000.00	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	$3,220.00	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	$35,000.00	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	$500.00	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	$2,750.00	100%	10/5/2010
Goods & Services	7602-5/14 None	Bid award - medical and industrial gases.	$20,000.00	19%	10/7/2008
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	$15,000.00	100%	10/5/2010
Goods & Services	9432-4/16 SBE bid preference	Contract award - Temporary Employment Servcies [ITEM FAILED AT THE 7/19/11 BCC]	$10,000.00	100%	9/20/2011
Goods & Services	7328-3/08 N/A	Retroactive approval - Contract for Truck Bus and Trailer Alignment for on-site wheel alighnment services for buses	$300,000.00	100%	10/5/2010
Goods & Services	6732-4/12-4 SBE bid preference	Contract modification - Agricultural Garden and Industrial Tools	$6,000.00	100%	9/1/2011
Goods & Services	7555-2/12 SBE bid preference	Contract modification - Reflective lettering, stripping and application services	$52,000.00	100%	9/1/2011
Goods & Services	IB8224-3/12-3 SBE bid preference	Contract modification -Ice Cubes	$1,000.00	100%	9/1/2011
Goods & Services	6002-1/21 SBE bid preference	Contract modification -Electronic Imaging services	$250,000.00	100%	9/1/2011
Goods & Services	6752-0/11 SBE bid preference	Contract modification -Asphalt Concrete	$50,000.00	100%	9/1/2011
Goods & Services	7927-3/10-3 SBE set-aside	Contract modification - Cleaning Services for South Dade Bus Way Stations	$299,000.00	100%	9/1/2011
Goods & Services	7898-3/10-3 SBE bid preference	Contract modification -Janitorial services	$2,869,000.00	101%	9/1/2011
Goods & Services	8288-3/12-3 None	Contract modification - Brushes, brooms and mops	$1,000.00	100%	9/1/2011
Goods & Services	RFP623 30% SBE	Contract modification additional time and spending authority for External Independent Auditing Services. [reference items 111424]	$615,000.00	100%	9/20/2011
Goods & Services	EPP5504-4/12-3 SBE bid preference	Contract modification - Electrical Security Gates	$39,000.00	100%	6/7/2011
Goods & Services	70037-2 None	Contract modification - Framing of protocol documents. [CITT withrew item from BCC]	$1,000.00	100%	1/1/1999

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	7038-2/18 SBE set-aside	Contract award - Nuts and Bolts Inventory Services.	$89,000.00	100%	7/19/2011
Goods & Services	5966-4/13 SBE bid preference	Bid award- work gloves	$69,068.00	19%	10/7/2008
Goods & Services	4119-4/10-4 SBE bid preference	Contract modification - Safety equipment and supplies (Amended by BCC - legislative # 111322)	$140,000.00	100%	7/7/2011
Goods & Services	1070-3/07-3 None	Contract modification for additional spending authority for automotive truck parts and specialized repair services.	$79,711.00	19%	10/7/2008
Goods & Services	3143-9/18 SBE bid preference	Contract modification for additional spending authority for gasoline and diesel fuel.	$14,000,000.00	19%	10/7/2008
Goods & Services	8318-5/17 SBE bid preference	Contract modification for additional spending authority for various petroleum products.	$3,862,063.00	19%	10/7/2008
Goods & Services	ERP05-06 N/A	Ratification of an emergency contract for record and playback systems awarded on 9/11/07.	$155,735.00	19%	9/11/2007
Goods & Services	M0692-4/11-4 SBE set-aside	Contract modification - janitorial services (Amended by BCC - legislative # 111322)	$44,000.00	100%	7/7/2011
Goods & Services	9418-0/16 SBE bid preference	Contract award - Equipment, components, parts and services for Metrorail and Metromover.	$30,000,000.00	100%	7/19/2011
Goods & Services	8446-5/17 SBE bid preference	Contract modification -construction equipment rental, prequalification of vendors (Amended by BCC - legislative # 111322)	$712,000.00	100%	7/7/2011
Goods & Services	9432-4/16 SBE bid preference	Contract award - Temporary Employment Services [ITEM FAILED AT THE 7/19/11 BCC]	$100,000.00	100%	9/20/2011
Goods & Services	6490-4/11-4 SBE bid preference	Contract modification - Construction chemicals and related items.(Amended by BCC - legislative # 111322)	$112,000.00	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)	$300,000.00	100%	7/7/2011
Goods & Services	1844-3/10-3 SBE bid preference	Contract modification - Construction and Industrial Tools (Amended by BCC - legislative # 111322)	$41,000.00	100%	7/7/2011
Goods & Services	7743-4/11-4 SBE bid preference	Contract modification - Bottled water and dispensers (Amended by BCC - legislative # 111322)	$31,000.00	100%	7/7/2011
Goods & Services	5772-4/10-4 SBE bid preference	Contract modification - Hand Tools and Storage Boxes (Amended by BCC - legislative # 111322)	$75,000.00	100%	7/7/2011
Goods & Services	EDP-MT-SR-TR04-NCNS N/A	Retroactive approval - Contract for North corridor New Starts	$413,118.86	100%	10/5/2010
Goods & Services	1331-4/11-4 SBE bid preference	Contract modification - Coatings (Decorative, Industrial, Waterproof)	$75,000.00	100%	7/7/2011

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	1072-1/16-OTR SBE bid preference	Bid Award - Furniture (Office and Non-Office)	$1,100,000.00	100%	2/8/2007
Goods & Services	5745-4/08-2 N/A	Contract modification for additional spending authority- Revenue Vehicle Parts and Repair Services	$3,000,000.00	29%	9/8/2005
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)	$1,800,000.00	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.	$13,000,000.00	24%	3/4/2008
Goods & Services	8517-4/12 SBE bid preference	Approval of the use of PTP funds for lubricant and diesel fuel.	$183,657.00	24%	3/4/2008
Goods & Services	7325-3/13 SBE bid preference	Approval of the use of PTP funds for bicycle racks.	$457,780.00	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.	$772,975.00	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.	$35,700.00	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.	$50,000.00	24%	3/4/2008
Goods & Services	7271-2/07-1 None-insufficient availability	Approval of the use of PTP funds for hydraulic parts, supplies and repairs.	$50,000.00	24%	3/4/2008
Goods & Services	8279-5/18 SBE bid preference	Bid award - audio-visual equipment and supplies.	$123,017.00	24%	3/4/2008
Goods & Services	7676-3/09 SBE bid preference	Req. to exercise OTR - Identification cards, supplies and accessories	$72,500.00	29%	2/8/2007
Goods & Services	6046-2/12 10% SBE bid preference	Bid award - a/c chillers and related equipment maintenance and repair services.	$55,000.00	24%	3/4/2008
Goods & Services	1072-1/16-OTR SBE bid preference	Bid Award - Furniture (Office and Non-Office)	$150,000.00	3%	2/8/2007
Goods & Services	5387-5/13-OTR SBE bid preference	Bid award - pre-qualitification for manufacturer's dealer (OEM) parts and repair services	$140,000.00	24%	3/4/2008
Goods & Services	5772-4/10-2 None	Approval of the use of PTP funds for hand tools and storage boxes.	$50,000.00	24%	4/8/2008
Goods & Services	1826-4/12-OTR None	Bid Award -Traffic Signal Poles, Mast Arms and street light	$1,759,930.00	57%	5/8/2007
Goods & Services	BW6089-2/08-1 None	Bid Waiver - Traffic Control Computer Hardware Maintenance.	$45,000.00	67%	5/8/2007
Goods & Services	0548-3/08-2 N/A-Prior to SBE program	Contract modifications- Electrical Parts and Service - for additional allocation.	$451,350.00	100%	6/5/2007
Goods & Services	8473-4/12 SBE bid preference	Bid award - traffic control sign fabrication, aluminum sign blanks, breakaway galvanized and base posts	$110,000.00	24%	4/8/2008

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	8446-5/17 10% SBE bid preference	Bid award - construction equipment rental	$800,000.00	24%	3/4/2008
Goods & Services	4922-4/13 SBE bid preference	Bid award - Maintenance of Fire Extinguishers and Fire Hoses	$3,940.00	19%	5/6/2008
Goods & Services	7809-4/10 N/A-Prior to SBE program	Bid award - Service Station Equipment	$600,000.00	29%	9/8/2005
Goods & Services	7325-1/06 N/A-Prior to SBE program	Bid award - Bicycle Rack Assembly	$240,000.00	29%	9/8/2005
Goods & Services	6506-3/10 N/A-Prior to SBE program	Bid award - Pesticides and weed killers	$80,000.00	29%	9/8/2005
Goods & Services	5745-4/08-4 None	Contract modification for additional time and spending authority for transit vehicles parts and repair services.	$16,000,000.00	19%	7/1/2008
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	$50,000.00	100%	10/5/2010
Goods & Services	558A SBE selection factor	Contract award for Metrorail Heating Ventilation Air Conditioning (HVAC) overhaul	$3,650,976.00	100%	7/17/2008
Goods & Services	6752-0/11 10% SBE bid preference	Contract Modification for additional allocation - Asphaltic Concrete	$80,000.00	29%	2/8/2007
Goods & Services	8318-5/17 SBE bid preference	Bid award - Petroleum products; pre-qualification of vendors	$130,000.00	19%	5/6/2008
Goods & Services	SS1245-4/06-4 None	Contract modification for additional allocation - Elevator Maintenance Service	$335,000.00	29%	2/8/2007
Goods & Services	8023-3/11 SBE bid preference	Bid award - Bus washing chemicals	$400,000.00	19%	5/6/2008
Goods & Services	550-001-03-1 N/A-Accessing State Contract	Contract award for Digital Traffic Controllers, Loop Vehicle Detectors, Signal Heads and Auxiliaries.	$3,712,091.00	81%	7/26/2007
Goods & Services	6490-4/11 SBE bid preference	Req. to exercise OTR - Construction Chemicals and related items	$118,430.00	29%	2/8/2007
Goods & Services	8596-3/13 SBE bid preference	Bid award - Bus stop signs and components	$500,000.00	19%	5/6/2008
Goods & Services	7554-4/09-3 N/A-federally funded	Contract modification for additional allocation - OEM parts and repair for metrorail and metromover vehicles.	$9,500,000.00	19%	5/6/2008
Goods & Services	7400-0/08 N/A-federally funded	Contract modification for additional allocation -Leasing and Vehicle Tire Services	$6,600,000.00	19%	5/6/2008
Goods & Services	RFQ8264A-D SBE selection factor	Bid award for integrated pest management pool.	$650,000.00	19%	6/3/2008
Goods & Services	1331-4/11 None	Req. to exercise OTR - Coatings, Decorative, Industrial, Waterproof	$198,000.00	29%	2/8/2007
Goods & Services	EPP-RFP503 A-1(2) SBE selection factor	Approval of the use of PTP funds for polygraph services.	$3,680.00	24%	3/4/2008

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	EPP-RFP503-1(2) SBE selection factor	Approval of the use of PTP funds for polygraph services.	$3,720.00	24%	3/4/2008
Goods & Services	3625-4/11 SBE bid preference	Req. to exercise OTR for Air and Electric Power Hand tools	$86,945.00	29%	2/8/2007
Goods & Services	8318-0/07 SBE bid preference	Bid award - Petroleum Products	$75,000.00	29%	10/2/2007
Goods & Services	5380-2/06-2 N/A-Prior to SBE program	Contract modification -OEM Replacement Parts and Services.	$141,029.00	29%	7/26/2007
Goods & Services	8318-5/17 SBE bid preference	Contract award - Various petroleum products, prequalification of vendors.	$517,500.00	29%	11/6/2007
Goods & Services	0767-5/13 SBE bid preference	Contract award - Paint and Paint related products.	$57,750.00	29%	11/6/2007
Goods & Services	5387-0/06 N/A-Prior to SBE program	Contract Modification- Domestic Passenger Vehicle OEM parts and repair services	$250,000.00	29%	7/24/2007
Goods & Services	0751-4/12 SBE bid preference	Contract award - Maintenance of Fire Suppression systems.	$203,900.00	29%	11/6/2007
Goods & Services	E1245-0/07 N/A-emergency	Emergency Purchases - Elevator/Escalator Maintenance Service	$428,402.00	29%	10/2/2007
Goods & Services	7256-2/06-2 N/A-partially federally funded	Contract modification -OEM Replacement Parts and Service for Metrorail	$6,000,000.00	29%	10/2/2007
Goods & Services	7224-3/10 SBE bid preference	Contract modification -Disposal of Hazardous Waste	$352,000.00	29%	10/2/2007
Goods & Services	7224-3/10 10% SBE bid preference	Bid award- Disposal of Hazardous Waste	$157,741.00	29%	5/8/2007
Goods & Services	3143-0/09 N/A-Prior to SBE program	Contract modification -Gasoline and Diesel Fuel	$20,000,000.00	29%	10/2/2007
Goods & Services	1070-3/07-3 N/A-Prior to SBE program	Contract modification - additional spending authority for Automotive Truck Parts and Accessories.	$140,000.00	29%	11/6/2007
Goods & Services	8302-4/12 SBE set-aside	Bid award - Unforms for bus and Train Operators and Supervisors.	$387,243.00	29%	10/2/2007
Goods & Services	8272-5/13 SBE bid preference	Bid award - Radiator, Surge, and Fuel Tank Repairs	$135,000.00	29%	10/2/2007
Goods & Services	8254-4/12 SBE bid preference	Bid award - Reproduction and Binding Services	$5,000.00	29%	10/2/2007
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.	$190,000.00	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.	$133,296.00	29%	7/24/2007
Goods & Services	SS1245-3/27 None	Bid Waiver for Sole Source Contract to Schindler Elevator Corp. for elevator and escalator maintenance repair services.	$14,570,000.00	29%	9/20/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	5398-4/12 SBE bid preference	Bid award - Uniforms, rental or purchase with laundry services.	$399,000.00	29%	10/2/2007
Goods & Services	973-561-010-1 N/A	Bid Award - Information and Technology (IT) Consulting Services	$500,000.00	100%	3/2/2010
Goods & Services	5800-0/07 Will be reviewed for SBE measures	Contract modification -Rental of Trailers and Vans	$40,000.00	29%	10/2/2007
Goods & Services	0924-3/09 N/A-Prior to SBE program	Bid award - Shop equipment maintenance and repair services.	$190,000.00	29%	9/8/2005
Goods & Services	7661-4/09-4 N/A	Bid award for Specialized Tree-Trimming services.	$1,200,000.00	17%	5/5/2009
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.	$4,705,600.00	53%	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.	$176,923.00	29%	3/20/2007
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.	$1,900,000.00	11%	3/20/2007
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.	$7,500,000.00	24%	4/8/2008
Goods & Services	3143-9/18 SBE bid preference	Bid award - gasoline and diesel fuel	$37,000,000.00	24%	4/8/2008
Goods & Services	EPP-RFQ8474 SBE selection factor	Bid award for title closing services , prequalification of vendors.	$400,000.00	50%	5/6/2008
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.	$1,211,500.00	8%	4/8/2008
Goods & Services	3469-4/12 SBE bid preference	Bid award -OEM Paint and Automotive Refinishing Services	$211,624.00	29%	7/26/2007
Goods & Services	M1099-1/07 SBE bid preference	Bid award - Temporary clerical personnel services	$918,500.00	29%	9/8/2005
Goods & Services	8233-0/12 SBE bid preference	Bid award - Liquefied Petroleum Gas.	$6,735.00	29%	7/26/2007
Goods & Services	M4913-1/06 N/A-Prior to SBE program	Bid award - Rainwear	$25,000.00	29%	9/8/2005
Goods & Services	7297-3/11 SBE bid preference	Bid award- Shop towel rental with laundry service.	$200,000.00	29%	7/26/2007
Goods & Services	6810-2/06-1 N/A	Contract Modification for additional spending authority - Traffic control sign fabrications	$82,000.00	29%	9/8/2005
Goods & Services	6810-2/06-1 N/A	Contract Modification - Traffic control sign fabrications for additional spending authority.	$161,500.00	100%	9/8/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	7848-1/06 N/A-Prior to SBE program	Bid award - Annual Roadway Landscape Maintenance Services	$1,900,000.00	1%	9/8/2005
Goods & Services	M4913-1/06 N/A-Prior to SBE	Bid award - Rainwear	$6,800.00	9%	9/8/2005
Goods & Services	E8428-MT N/A	Emergency Purchase for Central Bus Wash Lighting Repair	$24,500.00	29%	11/6/2007
Goods & Services	E8396-0/07 N/A	Emergency Purchase for Uniforms and Accessories	$175,000.00	29%	11/6/2007
Goods & Services	E8223-0/07 None	Bid waiver- to establish an emergency contract to provide the cleaning of bloodborne pathogens.	$26,295.00	29%	5/8/2007
Goods & Services	IB1964-MT N/A-Prior to SBE program	Bid award - Tram Tractor and Trailer	$59,900.00	29%	9/8/2005
Goods & Services	9117-0/14 SBE bid preference	Bid award modification -to the Public Records contract for additional spending authority.	$83,000.00	100%	12/1/2009
Goods & Services	8990-4/14 SBE bid preference	Bid award - acoustical ceiling tiles	$1,500.00	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.	$1,428.57	100%	11/17/2009
Goods & Services	6155-3/13 SBE bid preference	Bid award - for batteries- general purpose	$15,987.67	100%	11/17/2009
Goods & Services	RFP8481-2/22 2.53% CSBE	Contract modification - automated fare collection	$459,000.00	100%	12/1/2009
Goods & Services	IQ8175-4/12-2 SBE - MBE bid preference	Contract modification - flags	$2,000.00	100%	12/1/2009
Goods & Services	IB7832-3/11-2 SBE-MBE bid preference	Contract modification - collection and recycling of used oil filters	$13,000.00	100%	12/1/2009
Goods & Services	7841-3/10-3 N/A - Prior to SBE program	Contract modification - automotive parts washer machine maintenance/lease	$36,000.00	100%	12/1/2009
Goods & Services	IB5770-3/11-1 SBE-MBE bid preference	Contract modification - metrorail parking tickets	$42,000.00	100%	12/1/2009
Goods & Services	3250-0/11 SBE bid preference	Bid Award -Industrial Bearings and Machine Parts	$750,000.00	29%	12/19/2006
Goods & Services	7636-5/19 SBE bid preference	Bid award - Air compressor, parts and accessories	$170,000.00	100%	12/1/2009
Goods & Services	103-HH12 SBE bid preference	Bid award - grease trap septic tank and storm drain pump out/repair services.	$2,500.00	100%	11/17/2009
Goods & Services	863-000-10-1-A SBE bid preference	Bid award - Tires	$275,000.00	100%	11/3/2009
Goods & Services	6846-1/18 SBE bid preference	Contract Modification - Fence Materials	$165,000.00	100%	11/3/2009
Goods & Services	8336-3/11-2 SBE bid preference	Contract Modification - Uniforms	$22,000.00	100%	11/3/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	558B SBE selection factor	Contract 558B for replacement of HVAC systems on 17 metromover vehicles.	$1,600,000.00	100%	7/17/2008
Goods & Services	8960-0/10 SBE bid preference	Bid award - Armored Trucks	$466,471.00	100%	11/3/2009
Goods & Services	5791-2/05-2 N/A	Contract modification for additional spending authority- Upholstery and Refurbishing services	$200,000.00	29%	9/8/2005
Goods & Services	5966-2/07-1 None	Exercise OTR of existing competitive contract -for Work Gloves	$113,000.00	29%	12/19/2006
Goods & Services	EPP7395-4/11 SBE bid preference	Bid Award - Check Guarantee Services	$25,000.00	29%	12/19/2006
Goods & Services	6276-1/19 None - Insufficient Availability	Bid award - Security alarm and card access sysmtem	$500,000.00	100%	12/1/2009
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.	$370,300.00	100%	2/2/2010
Goods & Services	7271-0/18 SBE bid preference	Contract award - hydraulic parts and services, pre-qualitification of vendors	$2,700,000.00	19%	1/22/2009
Goods & Services	IB8460-3/12 SBE bid preference	Contract modification to allow use of surtax funds for purchase and delivery of evaporator filters.	$42,096.00	100%	2/2/2010
Goods & Services	RFP-381(4) SBE bid preference	Contract modification for additional allocation - Integrated pest management	$48,066.00	19%	1/22/2009
Goods & Services	5066-1/06OTR N/A -Prior to SBE program	Bid Award -Purchase of trees, palms, and landscaping and relocation services.	$840,000.00	18%	9/26/2006
Goods & Services	IB8227-1/13 MBE bid preference	Contract modification to allow use of surtax funds for purchase of metal form trash containers.	$39,000.00	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.	$25,000.00	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.	$16,685.00	100%	2/2/2010
Goods & Services	2567-MT SBE	Bid Award - Hydraulic Mobile Lifts	$530,670.00	100%	12/19/2006
Goods & Services	5515-1/11 SBE bid preference	Bid award - auto glass/window regulator	$4,725.00	100%	11/17/2009
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.	$88,000.00	100%	2/2/2010
Goods & Services	S06-S23100 SBE bid preference	Bid award - automotive police car decals	$51,500.00	100%	11/17/2009
Goods & Services	0058-2/14 SBE bid preference	Contract modification to allow use of surtax funds for elevator maintenance services.	$223,000.00	100%	2/2/2010
Goods & Services	6710-0/14 SBE bid preference	Bid award for purchase of ultrasonic rail testing services.	$100,000.00	100%	2/2/2010
Goods & Services	9089-3/14 SBE bid preference	Bid award for purchase of extended and limited use Contactless Smart Cards.	$3,450,000.00	100%	2/2/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	5772-4/10-3 None	Bid award - fourth OTR for hand tools and storage.	$75,000.00	100%	1/21/2010
Goods & Services	E9168-0/09 None	Emergency contract for disposal of hazardous waste.	$94,000.00	100%	1/21/2010
Goods & Services	8401-3/11-1 SBE-MBE bid preference	Contract modifications for landscaping and lawn maintenance services	$98,000.00	100%	1/21/2010
Goods & Services	8279-5/18 SBE bid preference	Contract modification for audio visual equipment and supplies.	$2,873,000.00	100%	1/21/2010
Goods & Services	9107-5/15 SBE Set-Aside for Group B	Bid award - window/wall mount air conditioning units.	$20,000.00	100%	1/21/2010
Goods & Services	4119-4/10 10% SBE	Exercise OTR of existing competitive contract -for safety equipment and supplies.	$140,000.00	29%	12/19/2006
Goods & Services	5745-4/08-3 None	Contract Modification-Replacement Parts, Component Repair, and on/off site repair services.	$5,000,000.00	29%	12/19/2006
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)	$125,000.00	29%	12/4/2007
Goods & Services	E8438-0/07 None	Bid award - emergency contract for lubricant and diesel fuel analysis	$100,000.00	24%	3/4/2008
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.	$167,904.00	100%	2/6/2007
Goods & Services	6640-2/05-1 N/A-Prior to SBE program	Bid Award -Ericsson Radio Equipment	$61,750.00	100%	12/19/2006
Goods & Services	5066-4/12 10% SBE bid preference	Bid award - Trees, Palms, Landscaping Services and relocation of trees and palms	$1,600,000.00	13%	1/10/2008
Goods & Services	9047-2/12 SBE bid preference	Contract Modification - Fire Extinguishers	$30,000.00	100%	11/3/2009
Goods & Services	8465-4/12 SBE bid preference	Bid award - contract for Original Equipment Manufacturer (OEM) automotive paint and related items.	$495,000.00	29%	1/10/2008
Goods & Services	6050-4/11 SBE bid preference	Bid Award - Roll-up door maintenance and repair services.	$100,000.00	100%	2/8/2007
Goods & Services	6694-4/11 SBE bid preference	Bid Award - Service to Fire Alarm Systems	$50,000.00	29%	2/8/2007
Goods & Services	RFP381B N/A-Prior to SBE program	Contract modification - additional spending authority for Integrated Pest Management.	$42,838.00	29%	12/4/2007
Goods & Services	E8486-0/07 None	Bid award - emergency contract for synthetic transmission fluid.	$425,000.00	24%	3/4/2008
Goods & Services	8318-0/07 10% SBE bid preference	Contract modification - additional spending authority for Petroleum Products contract.	$75,000.00	29%	12/4/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	6443-0/11-OTR N/A-Insufficient availibility	Bid Award - Electrical Power Systems.	$3,750,000.00	29%	2/8/2007
Goods & Services	6155-4/11-1 SBE bid preference	Contract Modification - additional spending authority for General Purpose Batteries.	$30,000.00	29%	12/4/2007
Goods & Services	5791-4/11-1 SBE bid preference	Contract modification - additional spending authority for Upholstery and Refurbishing Services.	$200,000.00	29%	12/4/2007
Goods & Services	5745-4/08-4 None	Contract modification - additional spending authority for Transit Revenue Vehicle Parts and Repair Services.	$1,595,000.00	29%	12/4/2007
Goods & Services	5726-0/10 10% SBE bid preference	Bid award - Rental of Gold Carts, Personnel and Turf Vehicles	$15,000.00	29%	12/4/2007
Goods & Services	IB8353-MT SBE Set-Aside	Bid award - Air Conditioning Units	$70,080.00	29%	12/4/2007
Goods & Services	5001-2/11 SBE bid preference	Bid award - Printed Paper, Thermal Transfers and Receipt	$292,167.00	29%	12/4/2007
Goods & Services	1176-4/12 SBE bid preference	Bid award - Rental of Barricades and Traffic Control Accessories	$5,340.00	29%	12/4/2007
Goods & Services	IB5770-3/11-OTR MBE bid preference	Bid Award - Metrorail Parking Permits	$26,820.00	29%	2/8/2007
Goods & Services	1176-4/12 SBE bid preference	Bid award - Rental of Barricades and Traffic Control Accessories	$106,970.00	28%	12/4/2007
Goods & Services	8126-4/11 SBE Set-aside	Bid Award - Rainwear.	$12,500.00	29%	2/8/2007
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.	$900,000.00	100%	7/2/2009
Goods & Services	3881-5/16-OTR SBE bid preference	Bid Award Contract Modification: Body work-repair (Collision Damage)	$895,000.00	29%	12/19/2006
Goods & Services	5558-0/04 Not available	Retroactive approval of use of surtax funds by PWD for the purchase of sedans.	$171,486.00	100%	2/6/2007
Goods & Services	SS7405-4/12-1 None	Bid award for Transched Software maintenance and support agreement for MDT's Transit Operating System.	$48,000.00	100%	10/6/2009
Goods & Services	EPP-RFP669 SBE Set-Aside	Contract award to PMG Associates, Inc. to provide Bus Operator Performance Monitoring Services	$253,800.00	100%	10/6/2009
Goods & Services	6750-5/17 SBE bid preference	Bid award - contract for air conditioning and refrigeration parts and supplies.	$2,500,000.00	29%	1/10/2008
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.	$240,000.00	100%	5/19/2009
Goods & Services	SS9029-4/14 None	Contract award - Vigil Software and Hardware Maintenance Support Services.	$191,900.00	100%	7/2/2009
Goods & Services	8736-5/14 SBE bid preference	Contract modification to Towing Services contract to add an allocation for MDT.	$740,000.00	100%	7/23/2009
Goods & Services	8293-4/12-1 SBE bid preference	Contract modification to contract for-inventory services	$196,119.00	100%	7/2/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Goods & Services	IB8017-2/09-1 MBE bid preference	Contract modification to contract on-caster and industrial wheels	$6,000.00	100%	7/2/2009
Goods & Services	4879-1/19 SBE bid preference	Contract award - printed multiple parts forms	$125,000.00	100%	7/2/2009
Goods & Services	2979-0/14 SBE bid preference	Contract award - moving of office furniture, equipment and supplies.	$2,666.00	100%	7/2/2009
Goods & Services	6116-3/10-OTR SBE bid preference	Bid Award - Badges	$1,900.00	29%	12/19/2006
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.	$130,280.00	100%	2/6/2007
Goods & Services	250-000-09-1(A) None	Contract award for Information Technology Hardware Network Infrastructure Equipment	$1,600,000.00	100%	7/23/2009
Goods & Services	128FF11 None	Bid award - multifunctional devices, copying equipment, services and supplies for OCITTstaff.	$34,000.00	100%	7/23/2009
Goods & Services	8915-5/19 SBE bid preference	Bid award - welding repairs, machine shop and metal fabrication.	$700,000.00	100%	6/2/2009
Goods & Services	7277-4/14 SBE bid preference	Bid award - purchase of solid fill service for tractor and loader tires.	$10,000.00	100%	6/2/2009
Goods & Services	0819-0/14 SBE bid preference	Contract modification to the Electrical Test Equipment Repair Services contract to add an allocation for MDT.	$250,000.00	100%	7/23/2009
Small Purchase Orders	POMT0901234 N/A	Retroactive approval -Contract for Repair damaged chain link fence along the South Dade Busway	$4,700.00	100%	10/5/2010
Small Purchase Orders	POMT0901112 N/A	Retroactive approval -Contract for Safety traffic signs @ $68.33 each (No U Turn)	$136.66	10%	10/5/2010
Small Purchase Orders	POMT0901148 N/A	Retroactive approval -Contract for Parts required for the CAD/AVL system used on the bus fleet	$9,291.20	100%	10/5/2010
Small Purchase Orders	POMT0901097 N/A	Retroactive approval -Contract for Parts required for the installation of portable A/C units	$717.52	100%	10/5/2010
Small Purchase Orders	POMT0901237 N/A	Retroactive approval -Contract for 40 - fire extinguishers @ $112 each	$4,480.00	100%	10/5/2010
Small Purchase Orders	POMT0901243 N/A	Retroactive approval -Contract for Repair of electrical lights @ S.W. 204th Street and Busway	$5,363.00	100%	10/5/2010
Small Purchase Orders	POMT0901236 N/A	Retroactive approval -Contract for 2 A/C window units @ $610.00 each	$1,220.00	100%	10/5/2010
Small Purchase Orders	POMT0900947 N/A	Retroactive approval -Contract for Repair malfunctioning cash register machines used for peak pass sales	$557.00	100%	10/5/2010
Small Purchase Orders	SPOMDTAUG05-OCT05 N/A	SPO for the months of August, September and October 05; Attachments A & C - partially surtax funded.	$37,753.82	29%	1/24/2006
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	29%	9/4/2007

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Small Purchase Orders	SPOMDTNOV05 N/A	SPO for the month of November 05; Attachments A & C - partially surtax funded.	$55,341.87	29%	2/7/2006
Small Purchase Orders	POMT0900956 N/A	Retroactive approval -Contract for Yearly support agreement needed for the FAS 100 software	$1,275.00	100%	10/5/2010
Small Purchase Orders	POMT0900719 N/A	Retroactive approval -Contract for Lock & keys for Bus revenue receiver vault repairs	$484.52	100%	10/5/2010
Small Purchase Orders	POMT09000631 N/A	Retroactive approval -Contract for Emergency Repair of rail vehicle maintenance wheel truing machine	$8,500.00	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	$3,849.24	100%	10/5/2010
Small Purchase Orders	SPOMDTJUL05 N/A	SPO by MDT for the month of July 2005	$19,000.00	29%	10/18/2005
Small Purchase Orders	SPOMDTMAYJUN05 N/A	SPOs used by MDT for purchases in support of operations for the PTP for May and June 05	$8,700.00	29%	9/8/2005
Small Purchase Orders	SPOMDTAPR05 N/A	SPO for month of April 05	$24,300.00	26%	7/7/2005
Small Purchase Orders	POMT0900679 N/A	Retroactive approval -Contract for APTA Training for MDT Track and Guideway Division	$8,829.95	100%	10/5/2010
Small Purchase Orders	SPOMDTFEB05 N/A	Small Purchase Orders for the month of February 05	$18,000.00	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.	$70,000.00	26%	4/5/2005
Small Purchase Orders	SPOMDTDEC04 N/A	SPOs for the month of December 2004	$19,000.00	26%	3/1/2005
Small Purchase Orders	N/A	Contract for Calibration for Rail - Train Control, Track & Guideway	$4,123.50	100%	10/5/2010
Small Purchase Orders	SPOMDTNOV04 N/A	SPOs for the month of November 2004	$83,000.00	20%	2/1/2005
Small Purchase Orders	SPOMDTOCT04 N/A	SPOs for the month of October 2004	$104,000.00	19%	1/27/2005
Small Purchase Orders	SPOMDTSEPT04 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.	$50,000.00	19%	1/27/2005
Small Purchase Orders	SPOMDTAUG04 N/A	SPO by MDT thru August 31, 2004	$1,147,552.94	22%	11/16/2004
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.	$42,688.48	29%	3/8/2007
Small Purchase Orders	SPOMDTMAR05 N/A	SPO for the month of March 05	$9,100.00	26%	6/7/2005
Small Purchase Orders	POMT0900807 N/A	Retroactive approval -Contract for Repair parts and labor for Fischbein portable bag closers	$437.79	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Small Purchase Orders	POMT0900922 N/A	Retroactive approval -Contract for Parts needed to make repairs at Major Overhaul	$519.00	100%	10/5/2010
Small Purchase Orders	POMT0900921 N/A	Retroactive approval -Contract for Services to repair Stertil Koni lift columns	$10,000.00	100%	10/5/2010
Small Purchase Orders	POMT0900840 N/A	Retroactive approval -Contract for Parts and labor for the repairs of 8 Pelco Multiplexers	$2,316.40	100%	10/5/2010
Small Purchase Orders	POMT0900905 N/A	Retroactive approval -Contract for Fence material to repair the busway fence	$537.40	100%	10/5/2010
Small Purchase Orders	POMT0900803 N/A	Retroactive approval -Contract for Towing services to Metrobus maintenance vehicles	$260.00	100%	10/5/2010
Small Purchase Orders	POMT0900669 N/A	Retroactive approval -Contract for Service request to repair 5 Spectra Dome camaras	$2,661.00	100%	10/5/2010
Purchase Orders	POMDTMAY06 N/A	Various Purchase Orders by MDT for Maintenance and operation in support of PTP for month of May 2006	$2,808.00	29%	9/12/2006
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	$886,811.48	38%	3/7/2006
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	$25,963.94	29%	7/6/2006
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.	$330,145.35	29%	4/25/2006
Purchase Orders	POMDTFEB06 N/A	Purchase Orders issued by MDT for Capital improvements, Maintenance, and Operations for the month of Feb. 06	$31,632.03	29%	5/9/2006
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	$10,950.08	29%	6/6/2006
Purchase Orders	SPOMDTAPR-JUN07 N/A	Small purchase orders for the months of April, May, and June 2007.	$110,049.90	29%	1/10/2008
STS	TR04-TSB N/A	Additional 6-month extension and spending aurthority for Paratransit Transportation Services	$19,980,000.00	100%	9/6/2012
Misc Construction	POMT0901129 N/A	Retroactive approval -Contract for Emergency Repair Fuel Island	$4,900.00	100%	10/5/2010
Misc Construction	POMT0901204 N/A	Retroactive approval -Contract for Emergency Roof Repair Central Garage	$4,550.00	100%	10/5/2010
Misc Construction	POMT0901205 N/A	Retroactive approval -Contract for Emergency Broken Door/Frame Tri-Rail	$2,486.60	100%	10/5/2010
Misc Construction	POMT0901088 N/A	Retroactive approval -Contract to Repair Storm Drain Sinking Pavement	$9,950.00	100%	10/5/2010
Misc Construction	20060317 Levels 1,2,3 CSBE Set-Aside	Project award for PTP project entitled Miscellaneous Concrete contract.	$339,000.00	100%	1/25/2007
Misc Construction	POMT0900991 N/A	Retroactive approval -Contract for Emergency Roof Repair Central Building	$3,000.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction	POMT0800745 N/A	MIC-EH Demolition Project - Phase III - Repairs of fresh water line pipes at Parcel R-132	$845.00	100%	10/6/2009
Misc Construction	POMT0800747 N/A	MIC-EH Demolition Project - Phase III - second request for repairs of fresh water line pipes at Parcel R-132	$845.00	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	$682.50	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	$16,390.00	100%	10/6/2009
Misc Construction	POMT0400430 Not available	PO -Installation of type 2 asphalt paving at the Allapattah Kiss and Ride Lane.	$4,900.00	100%	9/8/2005
Misc Construction	POMT0500922 N/A	Retroactive approval -Contract to Install Handicap Ramp at Brickell Station	$6,350.00	100%	10/5/2010
Misc Construction	POMT0500670 N/A	Retroactive approval -Contract for Additional Power and Lighting at Coral Way Bus Facility	$39,683.70	100%	10/5/2010
Misc Construction	POMT0400820 Not available	PO -Pressure wash and etch floor and sidewalls in the Government Station.	$286,745.00	100%	9/8/2005
Misc Construction	POMT0601043 N/A	Retroactive approval -Contract for Roof Repair at Tri-Rail Station	$14,400.00	100%	10/5/2010
Misc Construction	POMT0600867 N/A	Retroactive approval -Contract to Repair Leak at Shiela Winter Bld	$650.00	100%	10/5/2010
Misc Construction	POMT0400021 N/A	PO -Pressure cleaning and painting of art feature at Riverwalk Station	$2,200.00	100%	9/8/2005
Misc Construction	POMT0901049 N/A	Retroactive approval -Contract to Repair 65 Sq. Ft. of Sinking Pavement at Electrical Box	$2,535.00	100%	10/5/2010
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.	$7,400.00	100%	9/8/2005
Misc Construction	POMT0800781 N/A	MIC-EH Demolition Project - Phase III - Demolish existing mobile home structures and remove fencing, etc. from Parcel R-132	$43,516.00	100%	10/6/2009
Misc Construction	POMT0600914 N/A	Retroactive approval -Contract for Emergency Window Glass Replacement at Gov't Ctr	$250.00	100%	10/5/2010
Misc Construction	POMT0400613 Not available	PO -Paint interior of Sheila Winitzer Building.	$14,300.00	100%	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.	$9,000.00	100%	9/8/2005
Misc Construction		PO - Replace lamps and ballast at the Santa Clara, Overtown, Allapattah, University and Brickell Stations.	$277,828.00		9/8/2005
Misc Construction	POMT0500936 Not available	PO -University Metrorail Station fence installation to redirect pedestrian traffic to planned overpass.	$60,830.00	100%	9/8/2005

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction		Retroactive approval -Contract for Broken Concrete Slab North East Garage	$4,024.00		10/5/2010
Misc Construction	POMT0600957 N/A	Retroactive approval -Contract for Emergency Roof Repair at Government Center Atrium	$27,500.00	100%	10/5/2010
Misc Construction	POMT0500087 Not available	PO -Pressure wash and install roofing and .032" Aluminum pitch pan around roof mounted equipment.	$68,500.00	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.	$16,660.00	100%	9/8/2005
Misc Construction	POMT0400864 Not available	PO -Install MD furnished bus stop sign posts and signage.	$24,500.00	100%	9/8/2005
Misc Construction	POMT0400866 Not available	PO - Install MDT furnished bus stop sign posts and signage.	$34,500.00	100%	9/8/2005
Misc Construction	POMT0400916 Not available	PO- Repair broken skylight at Government Center 2nd floor fare collection area.	$2,575.00	100%	9/8/2005
Misc Construction	POMT0400928 Not available	PO-Replace caulking and repair roof leaks at William Lehman Center.	$3,800.00	100%	9/8/2005
Misc Construction	POMT0400938 Not available	PO-Repair Roof at William Lehman Center 2nd Floor Conference Room.	$800.00	100%	9/8/2005
Misc Construction	POMT0400975 Not available	PO -Repair roof leaks at Central Bus Maintenance Facility.	$3,250.00	100%	9/8/2005
Misc Construction	POMT0400984 Not available	PO-Repair structural leaks in water fountain at Hialeah Metrorail Station.	$33,460.00	100%	9/8/2005
Misc Construction	POMT0400992 Not available	PO -Replace lighting at Metrorail stations, Earlington Height to gap tie #3.	$380,764.84	100%	9/8/2005
Misc Construction	POMT0401017 Not available	PO-Installation of illuminator lighting at metrorail stations, Government Center to Allapattah.	$333,187.96	100%	9/8/2005
Misc Construction	POMT0401053 Not available	PO-Redesign irrigation system at the Hialeah Station.	$12,191.83	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.	$395,615.00	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.	$66,500.00	100%	9/8/2005
Misc Construction	POMT0900195 N/A	MIC-EH -Parcel R-133, Phase IV - Demolition and disposal of warehouse structure.	$257,337.58	100%	10/6/2009
Misc Construction	POMT0500603 Not available	PO -Repair and replace speed bumps in Dadeland South parking lot.	$5,400.00	100%	9/8/2005
Misc Construction	POMT0600174 N/A	Retroactive approval -Contract to Cut & Remove Concrete at the Central Bus Facility	$9,260.00	100%	10/5/2010
Misc Construction	POMT0900560 N/A	MIC-Eh Parcel R-145, Phase V - Demolition and disposal of warehouse structure and installation of perimeter fence.	$45,700.00	100%	10/6/2009

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction	POMT0500922 Not available	PO -Furnish and install handicapped ramp at Brickell metrorail station to comply with the ADA requirements.	$12,150.00	100%	9/8/2005
Misc Construction	POMT0500917 Not available	PO -Repair and replace skylight at North East bus maintenance facility.	$675.00	100%	9/8/2005
Misc Construction	POMT0500691 Not available	PO -Furnish and install new bathroom door at Douglas Road Metrorail Station.	$994.00	100%	9/8/2005
Misc Construction	POMT0500027 Not available	PO -Repair roof leaks and install metal roof at Martin Luther King Metrorail Station.	$98,900.00	100%	9/8/2005
Misc Construction	POMT0500622 Not available	PO -Remove and replace 4" concrete sidewalk at Brickell metrorail station.	$5,500.00	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.	$15,200.00	100%	9/8/2005
Misc Construction	POMT0500496 Not available	PO -Repair and replace roofing at Coconut Grove Metrorail Station Train control room.	$4,800.00	100%	9/8/2005
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.	$99,078.00	100%	9/8/2005
Misc Construction	POMT0500365 Not available	PO -Furnish and install air vent at Dadeland South Metrorail station.	$5,100.00	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.	$19,500.00	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.	$52,900.00	100%	9/8/2005
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	$350,021.00	100%	10/6/2009
Misc Construction	POMT0500643 Not available	PO -Paint the interior and exterior of Northeast bus maintenance facility.	$144,000.00	100%	9/8/2005
Misc Construction	POMT0400992 N/A	Retroactive approval -PO - Replace lighting at Metrorail stations, from Earlington Heights Station to the North	$9,164.00	100%	10/5/2010
Misc Construction	POMT0800630 N/A	Retroactive approval -Contract for Emergency Glass Replacement at Government Center Revenue Room	$135.00	100%	10/5/2010
Misc Construction	POMT0600077 N/A	Retroactive approval -Contract for Additional Power load at William Lehman Facility	$47,257.03	100%	10/5/2010
Misc Construction	POMT0700403 N/A	Retroactive approval -Contract for Emergency Removal of Six Bicycle Racks impeding Entrance to Datran Bldg.	$2,000.00	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	$25,850.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction	POMT0700437 N/A	Retroactive approval -Contract to Install Conduits at South Miami Metrorail Station	$6,800.00	100%	10/5/2010
Misc Construction	POMT0401074 N/A	Retroactive approval -Contract for PO Instalation of illuminator lighting at various Metrorail Stations	$410.03	100%	10/5/2010
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	$1,107,912.02	25%	9/8/2005
Misc Construction	POMT0401017 N/A	Retroactive approval -Contract for PO-Installation of illuminator lighting from Government Center to Allapattah Stations	$92,293.81	100%	10/5/2010
Misc Construction	POMT0600613 N/A	Retroactive approval -Contract for Fence Repair at 216th Street Busway	$1,300.00	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	$24,750.00	100%	10/5/2010
Misc Construction	POMT0800593 N/A	Retroactive approval -Contract for Emergency Service, Install Fence at 3401 NW 31 Street	$800.00	100%	10/5/2010
Misc Construction	POMT0800595 N/A	Retroactive approval -Contract for Emergency Service, Install Fence at Dadeland North Station - 70th Avenue	$1,200.00	100%	10/5/2010
Misc Construction	POMT0800597 N/A	Retroactive approval -Contract for Emergency Service, Repair Leak Roof at Central Bus Fuel Island	$3,200.00	100%	10/5/2010
Misc Construction	POMT0800627 N/A	Retroactive approval -Contract for Emergency Glass Replacement Window in Coral Way	$135.00	100%	10/5/2010
Misc Construction	POMT0601041 N/A	Retroactive approval -Contract for Okeechobee Metrorail Station Roof Repair	$13,800.00	100%	10/5/2010
Misc Construction	POMT0800629 N/A	Retroactive approval -Contract for Emergency Glass Replacement at Northside Skylight	$2,650.00	100%	10/5/2010
Misc Construction	POMT0700484 N/A	Retroactive approval -Contract to Install Backflow preventors at Central and Northeast Bus facilities	$14,402.38	100%	10/5/2010
Misc Construction	POMT0700151 N/A	Retroactive approval -Contract to Replace Damaged Doors at Omni Station	$4,353.00	100%	10/5/2010
Misc Construction	POMT0601044 N/A	Retroactive approval -Contract for Roof Repair at Procurement building	$28,900.00	100%	10/5/2010
Misc Construction	POMT0600021 N/A	Retroactive approval -Contract to Install A/C Unit at Gov't Center	$2,399.12	100%	10/5/2010
Misc Construction	POMT0700033 N/A	Retroactive approval -Contract for Bus Stop Sign Installation at Various Locations	$49.85	100%	10/5/2010
Misc Construction	POMT0700036 N/A	Retroactive approval -Contract to Repair and Replace Fence at the 296th Street Bus Way Area	$13,375.00	100%	10/5/2010
Misc Construction	POMT0700066 N/A	Retroactive approval -Contract to Replace Missing Glass Panel at Hialeah Station	$1,185.00	100%	10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction	POMT0700114 N/A	Retroactive approval -Contract for Fence Repair for Bicentennial and Park West Stations	$6,300.00	100%	10/5/2010
Misc Construction	POMT0600264 N/A	Retroactive approval -Contract for Conduit Installation at Douglas Road	$23,200.00	100%	10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Repair of the Electrical Hook up at 3401 NW 31st Street	$7,980.00		10/5/2010
Misc Construction	POMT0800628 N/A	Retroactive approval -Contract for Emergency Services Window Glass Replacement at Miajor Overhaul in Central	$250.00	100%	10/5/2010
Misc Construction	POMT0700152 N/A	Retroactive approval -Contract to Replace Glass Panel at Omni Station Booth - Vandalism	$4,200.00	100%	10/5/2010
Misc Construction	POMT0700150 N/A	Retroactive approval -Contract to Replace Glass at Government Center	$112,482.00	100%	10/5/2010
Misc Construction	POMT0700246 N/A	Retroactive approval -Contract to Replace Glass at Brickell Station	$1,350.00	100%	10/5/2010
Misc Construction	POMT0600805 N/A	Retroactive approval -Contract for Emergency Glass Window Replacement at Northeast	$450.00	100%	10/5/2010
Misc Construction	POMT0600730 N/A	Retroactive approval -Contract for Emergency Roof Repair at William Lehman Facility	$45,000.00	100%	10/5/2010
Misc Construction	POMT0600669 N/A	Retroactive approval -Contract for Emergency Glass at Park West Station	$1,350.00	100%	10/5/2010
Misc Construction	POMT0600664 N/A	Retroactive approval -Contract for repair of Hole in the wall at Metro Mover Maintenance Building	$2,500.00	100%	10/5/2010
Misc Construction	POMT0700120 N/A	Retroactive approval -Contract for Overtown Station Glass Replacement	$2,700.00	100%	10/5/2010
Misc Construction		Retroactive approval -Contract for Electrical Installation for Track and Guideway	$4,800.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Pressure Wash & Etch Floor at Government Center Station	$63,423.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Broken Concrete Slab at Central Bus	$2,300.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Broken Glass at Dadeland North Parking	$115.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Broken Glass Skylight at Brownsville	$1,650.00		10/5/2010
Misc Construction		Retroactive approval -Contract for procurement Facility Repairs Men & Women Bathrooms	$19,400.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Elevator Floor Repair at Culmer	$135.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Repair Government Center Glass Door	$375.00		10/5/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Misc Construction		Retroactive approval -Contract to Repair Sinkhole at 3300 NW 32 Ave Central Bus Parking Lot	$7,000.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Repair Aluminum/Glass at Dadeland North Parking Garage	$1,431.40		10/5/2010
Misc Construction		Retroactive approval -Contract for Asphalt Repair and paving SW 200th and SW 296th Street PARK & RIDE LOT	$49,600.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Inspection of 7 backflow preventers at Palmetto Station	$1,675.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Reconfigure Parking Lot North East Facility	$133,123.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Coral Way Facility Demolition and Building Remodel	$90,625.23		10/5/2010
Misc Construction		Retroactive approval -Contract to Repair Glass on Both Elevators	$6,150.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Broken Window at Track & Guideway Facility	$350.00		10/5/2010
Misc Construction		Retroactive approval -Contract to repair the Roof at Coral Way	$9,500.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Repair Skylight @ Government Center	$23,700.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Repair Asphalt at Entrance to 3401 NW 31 Street Building	$8,760.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Emergency Repair, Glass at the William Lehman Center	$135.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Repair and Replacement of bath partitions and plumbing fixtures, William Lehman Facility	$36,350.00		10/5/2010
Misc Construction		Retroactive approval -Contract to Replace Leaking Roof at Central Bus Auditorium	$31,800.00		10/5/2010
Misc Construction		Retroactive approval -Contract for Repair at 3401 NW 31 Street Building	$3,500.00		10/5/2010
Misc Construction		Retroactive approval - Contract to Remove and Replace 27 steel metal doors and frames at various Metrorail Stations from Vandalism	$7,465.54		10/5/2010
Misc Construction		Retroactive approval -Contract to Replace Bathroom Door at William Lehman Center	$1,085.00		10/5/2010
Transit Studies		Interlocal agreement with LCTR to provide public transportation research and technical assistance relating to transportation accessibility, mobility, safety and intelligent infrastructure.	$300,000.00		9/10/2010
Transit Studies		Interlocal agreement with CUTR to provide public transportation research and technical assistance.	$300,000.00		9/10/2010

Other					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Transit Studies		Interlocal Agreement betw. County and City of Miami Beach "CITY" for City to conduct a coastal communities Transit Study.	$125,300.48		3/7/2006
Metrorail Central Control Center		Contract award - Metrorail Control Center Upgrade	$916,000.00		1/24/2013
Program Management Srvs		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.	$0.00		1/10/2008
Program Management Srvs		Amendment #2 to PSA to provide engineering construction management services for the implementation of the PTP -	$10,924,000.00		10/21/2008
Program Management Srvs		Approval of additional appropriation for $10 million of the $44 million contract ceiling previously approved by the CITT on 5/25/05.	$0.00		4/26/2007
Program Management Srvs		Amendment 1 to the PSA with PB Americas, Inc. to provide engineering construction management services for the PTP.	$2,000,000.00		6/17/2008
Program Management Srvs		PSA to provide Program Management Consulting services for the implementation of the PTP. Prior to exceeding $25M, BCC/CITT must approve further appropriations.	$44,000,000.00		5/3/2005
Construction Management Srvs		Use of the PSA with 8 firms that provide construction management services for the PTP	$8,000,000.00		1/24/2006
Environmental Testing Srvs		PSA with ten firms to provide materials testing, consulting, and training services.	$5,000,000.00		5/4/2010
Environmental Testing Srvs		PSA with 26 firms to provide soils, foundations, and geotechnical testing services.	$35,000,000.00		5/4/2010
Environmental Testing Srvs		Contract award for environmental cleanup, compliance and related services for MDT.	$2,750,000.00		5/4/2010
Environmental Testing Srvs		Contract award for environmental cleanup, compliance, and related services for MDT.	$2,750,000.00		5/4/2010
Environmental Testing Srvs		Use of PSA with 25 firms that will provide soils, foundations and materials testing services for various PTP projects.	$19,500,000.00		1/24/2006
Miscellaneous		Lawsuit Settlement with Unifirst Corp. contracted for the rental and laundering of MDT and Seaport uniforms	$15,000.00		3/16/2010
Audit Services		Contract award for External Independent Auditing Services	$615,000.00		9/20/2011
Other Total			$1,244,368,176	$508,206,163.74	

PTP Amendments					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
STS		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.	$219,000,000.00		11/16/2004
PTP Amendments Total			$219,000,000	$55,400,000.00	

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
North Corridor		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	$5,025,000.00		7/20/2010
North Corridor		Preliminary engineering agreement for the review and approval of preliminary and final engineering plans for the Orange Line -Phase II Overhead bridge.	$30,000.00		2/7/2008
North Corridor		Work order to FPL for preliminary engineering review and design for the relocation of conflicting electric distribution facilities for Phase II Orange Line.	$67,200.00		1/10/2008
North Corridor		JPA with FDOT to provide New Starts Transit Program funding for Metrorail Extension between MLK station and broward county line.	$1,372,200,000.00		4/26/2007
North Corridor		Fifth Supplemental Agreement to the PSA between HNTB and MDC - retroactive.	$161,181.00		5/9/2006
North Corridor		Fourth Suppl. Agreement. PSA; for preparing supplemental DEIS and finalizing the FEIS - North Corridor; this is a one year extension to existing contract.	$815,547.00		2/1/2005
North Corridor		PSA; P&E Svcs for North Corridor (Ceiling not to exceed $12.9M); Funding Sources: 50% FTA; 25% State; 25% PTP	$12,900,929.53		2/1/2005
North Corridor		Property Appraisal Services	$75,000.00		5/11/2004
North Corridor		First Supplemental Agreement to the PSA between MDC and Parsons Transp. Group to perform preliminary engineering services for the North Corridor Metrorail Extension.	$59,800,000.00		3/8/2007
East-West Corridor		PSA: Planning and P.E. for the E/W Corridor; (Funding Sources: 50% FTA; 25% State; 25% PTP) CICC no. E03-MDT-02	$29,988,896.00		11/16/2004
MIC-EHT Connector		Land acquisition through eminent domain proceedings for Parcel 196 for the MIC/EH project.	$2,445,000.00		12/1/2009
MIC-EHT Connector		1st Amentment and supplemental estimate for the existing agreement with CSXT for construction of the new passenger station in the MIC/EH Connector project.	$834,192.00		4/20/2010

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
MIC-EHT Connector		Utility Relocation Agreement with FCG and issuance of work order to provide utility relocation of FCG conflicting facilities for the MIC-EHC project.	$43,000.00		10/2/2007
MIC-EHT Connector		Issuance of work order to provide utility relocation of FPL's transmission facilities for the MIC-EHC project.	$1,815,300.00		10/2/2007
MIC-EHT Connector		Settlement in County Domain Proceedings for acquisition of Parcel 198 for construction of the MIC/EH Connector.	$2,552,435.00		12/4/2007
MIC-EHT Connector		Acceptance of counteroffer for acquisition of property located at 3333 NW 38th St. for MIC/EH Connector Project.	$7,662,303.75		1/10/2008
MIC-EHT Connector		Purchase order for demolition and removal services on parcels related to the MIC/EH Project.	$165,000.00		1/10/2008
MIC-EHT Connector		Demolition of two bldg structures located at 3701 NW 37 Ave and 3685 NW 36 St for MIC/EH metrorail extension.	$225,830.00		3/8/2007
MIC-EHT Connector		Eminent domain proceedings settlement for the acquisition of land P-198 needed for the MIC/EH Connector.	$98,817.00		4/8/2008
MIC-EHT Connector		Contract award to provide construction, engineering, and inspection services for the Orange Line Phase 1 MIC/EH project.	$20,845,995.50		6/17/2008
MIC-EHT Connector		Settlement in Eminent Domain Proceedings for acquisition of land P-129 located at SR 112 and NW 22 Ave for MIC/EH Connector project.	$3,049,393.00		11/6/2007
MIC-EHT Connector		First Amendment to FPL Metrorail Phase 1 Contribution Administration Agreement for TPSS for MIC/EH project	$18,545,621.00		11/17/2009
MIC-EHT Connector		Eminent Domain Proceedings settlement for acquisition of land needed P-197 for the MIC/EH Connector.	$2,780,250.00		3/4/2008
MIC-EHT Connector		Settlement agreement in eminent domain proceedings for the acquisition of land needed for the MIC/EH project	$10,738,480.00		11/20/2008
MIC-EHT Connector		Settlement agreement in eminent domain proceedings for the acquisition of land (parcel 311) needed for the MIC/EH project.	$4,011,682.00		11/20/2008
MIC-EHT Connector		SJPA w/ FDOT to Re-Program Funds from University Pedestrian Overpass to MIC/EH Connector Project (amt adj -see contract # AOR18)	$1,319,928.00		6/15/2010
MIC-EHT Connector		Second Amendment to PSA to provide Engineering Construction Management Services for the MIC/EH	$9,360,172.00		10/7/2008
MIC-EHT Connector		Settlement in eminent domain proceedings for acquisition of Parcel 170 for the MIC/EH project.	$114,080.00		9/16/2008

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
MIC-EHT Connector		Settlement in eminent domain proceedings for acquisition of land for the MIC-EH metrorail extension.	$525,000.00		7/19/2011
MIC-EHT Connector		Settlement Agreement for land acquisition needed for construction of the MIC Extension of the Metrorail P-133.	$2,187,000.00		9/19/2012
MIC-EHT Connector		Settlement Agreement for land acquisition needed for construction of the MIC Extension of the Metrorail P-145.	$350,000.00		9/19/2012
MIC-EHT Connector		Settlement in County Eminent Domain proceedings for acquisition of Parcel 132 and 132A needed for the MIC/EH.	$1,420,700.00		7/21/2009
MIC-EHT Connector		Agreement between MDC and CSX Transportation, Inc. for review and approval of preliminary and final engineering plans for the MIC/EHTconnector overhead bridges.	$30,000.00		3/6/2007
MIC-EHT Connector		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	$500,000.00		4/13/2004
MIC-EHT Connector		Eminent domain proceedings settlement for the acquisition of land P-260 needed for the MIC/EH Connector.	$125,000.00		3/4/2008
MIC-EHT Connector		PSA to provide final design services for the MIC/ Earlington Heights Connector	$17,929,994.00		3/3/2005
MIC-EHT Connector		JPA w/FDOT to provide Transit Urban Capital Program funding of up to $100M for MIC/EHT Connector	$270,051,852.00		5/3/2005
MIC-EHT Connector		Property Acq. Located 3795 NW South River Dr. as part of MIC/EHT Metrorail connector	$5,300,000.00		7/7/2005
MIC-EHT Connector		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	$675,000.00		7/6/2006
MIC-EHT Connector		Construction agreement with CSXT, Inc. for the MIC/EH Connector overhead bridges.	$179,627.00		11/20/2008
MIC-EHT Connector		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	$303,463.00		7/13/2004
MIC-EHT Connector		Contract award for the construciton of the Orange Line Phase 1 - MIC/EH	$360,405,395.00		1/22/2009
MIC-EHT Connector		Eminent Domain Settlement for parcels 155 and 155 TCE for the MIC/EH project	$16,742,745.00		12/16/2008

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
MIC-EHT Connector		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.	$5,600,000.00		12/19/2006
MIC-EHT Connector		Settlement in County Eminent Domain, Parcel R-3 proceedings in connection with the acquisition of land for the MIC/EHT right-of-way.	$903,350.00		10/10/2006
MIC-EHT Connector		Issuance of work order with Bellsouth to provide utility relocations for the MIC-Earlington Heights Connector project.	$174,126.70		6/5/2007
MIC-EHT Connector		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.	$4,518,847.62		6/5/2007
MIC-EHT Connector		1st Amendment to the PSA between URC Corp for the MIC-EH	$3,555,083.00		9/4/2007
MIC-EHT Connector		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.	$520,820.00		10/10/2006
Kendall Corridor		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.	$6,609,510.00		6/7/2011
Kendall Corridor		JPA with FDOT to provide state funding from its Transit Regional Incentive Program for the Kenall Bus Rapid Transit.	$5,000,000.00		5/6/2008
Kendall Corridor		Interlocal Agreement with MPO to conduct an Alternatives Analysis for the Kendall Transit Corridor	$735,000.00		6/7/2005
Kendall Corridor		JPA with FDOT to provide state funding for operation of the Kendall Bus Rapid Transit (BRT).	$1,255,000.00		6/3/2008
Bus Schedule Improvements		JPA for Public Transit Block Grant funds.	$40,855,460.00		11/15/2012
Other		Authorizing MDT to secure property appraisers for real property appraisals.	$29,000.00		9/4/2007
Other		Authorizing MDT to access Independent Property Appraisers on an as-needed basis.	$100,000.00		5/3/2011
Security Services		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.	$57,300,000.00		1/20/2004

Rapid Transit Improvements					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Security Services		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	$89,500,000.00		7/13/2004
Security Services		Service Agreement with the Miami Parking Authority for the parking enforcment operations at certain MDT parking facilities.	$317,000.00		11/6/2007
Rail Station Improvements		Issuance of work order for FPL to provide preliminary engineering design needed to develop a binding cost estimate for electrical feeders at Palmetto Station.	$28,000.00		10/6/2009
Rail/Mover Improvements		ESP Project Ratification for the Design Build Services of the Bicentennial Park Mover station rehab contract award funded by the ARRA.	$1,822,200.00		1/18/2012
Metrorail Station Signage and Graphics Upgrade		Ratification of contract for Electronic Signage Information System	$5,664,435.00		7/19/2011
Rapid Transit Improvements Total			$2,468,884,841	$875,985,328.51	

Transit Maintenance and Operation					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Other		JPA with FDOT to provide state funds from Transit Block Grant Program for bus transit service.	$19,820,774.00		12/6/2011
Other		JPA with FDOT for Public Transit Block Grant Program Funds.	$19,514,504.00		5/3/2011
Other		Execution of a JPA with FDOT for Public Transit Block Grant Funds	$19,149,277.00		11/3/2009
Rail Maint & Repair		PO -Replace all luminaries for 7 metrorail stations to include Okeechobee, Hialeah, Tri-Rail, Northside, Martin Luther King, Brownsville and Earlington Heights	$271,000.00		1/24/2006
Rail Maint & Repair		PO -Replace all luminaries for 7 metrorail stations to include Vizcaya, Coconut Grove, Douglas Road, University, South Miami, Dadeland North and Dadeland South.	$238,000.00		1/24/2006
Rail Maint & Repair		PO -Installation of irrigation system at the Vizcaya metrorail station.	$45,575.00		1/24/2006
Rail Maint & Repair		PO -Pressure clean, waterproof and seal roof at Hialeah metrorail station.	$22,900.00		1/24/2006
Rail Maint & Repair		PO -Replace all luminaries for 7 metrorail stations to include Allapattah, Santa Clara, Civic Center, Culmer, Overtown, Government Center and Brickell.	$296,400.00		1/24/2006

Transit Maintenance and Operation					
Project Type	**Contract Ref. & Measures**	**Item Description**	**Contract Value**	**% PTP**	**Approval**
Rail Maint & Repair		PO -Replace two chilled water coil air handlers suspended in the ceiling at the Government Center Station.	$48,770.00		1/24/2006
Security Services		Bid award for Security Guard Services for MDT	$36,300,000.00		7/2/2009
Miscellaneous		Bid waiver and retroactive approval of purchase orders for training services and materials provded by MDI/ The Start Group	$952,740.00		3/20/2013
Transit Maintenance and Operations Total			$96,659,940	$96,659,940.00	

Grand Total	$6,185,349,503	$3,089,481,519.48

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