

# Memorandum



**Date:** February 19, 2020

**To:** Honorable Chairwoman Audrey M. Edmonson  
and Members, Board of County Commissioners

Agenda Item No. 10(A)(1)

**From:** Carlos A. Gimenez  
Mayor

A handwritten signature in black ink, appearing to read "Carlos A. Gimenez".

Resolution No. R-210-20

**Subject:** People's Transportation Plan 2020-25 Five Year Implementation Plan Update –  
Supplemental Information

The attached item is being submitted for placement on the agenda of the Board of County Commissioners (BCC) at the request of Javier Betancourt, Executive Director of the Citizens' Independent Transportation Trust (CITT), for approval.

On January 22, 2020, the FY 2020-25 Five-Year Implementation Plan Update (Plan) was presented to the BCC for consideration. The item (Legistar #192836) was heard and bifurcated to consider certain projects separately. The Board took the following action:

1. Planning and Project Development for Northeast, North and Flagler Corridors were approved.
2. Northeast Corridor West Aventura Station was approved.
3. Lehman Yard Perimeter Security Fence project was rejected and sent back to the CITT for reconsideration at the February 27, 2020 Trust meeting.
4. The remaining projects in the proposed Plan were deferred to the February 4, 2020 BCC meeting.

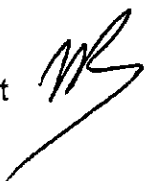
A handwritten signature in black ink, appearing to read "Jennings".  
Deputy Mayor



## Memorandum



**To:** Honorable Audrey M. Edmonson, Chairwoman  
and Members, Board of County Commissioners

**From:** Javier A. Betancourt, Executive Director  
Citizens' Independent Transportation Trust 

**Date:** January 24, 2020

**Re:** 2020-25 PTP Five-Year Implementation Plan Update – Supplemental Information

On January 22, 2020, the FY 2020-25 Five-Year Implementation Plan Update was presented to the BCC for consideration. The item (Legistar #192836) was heard and amended as follows:

1. Planning and Project Development for Northeast, North and Flagler Corridors were approved
2. Northeast Corridor West Aventura Station was approved
3. Lehman Yard Perimeter Security Fence project was rejected and sent back to the CITT for reconsideration at the February 27, 2020 Trust meeting
4. The remaining projects in the Plan were deferred to the February 4, 2020 BCC meeting.

Your approval and adoption of the remaining projects in the Plan is recommended. Copies of the FY 2020-25 Five-Year Implementation Plan Update were provided to Board Members at the January 22<sup>nd</sup> meeting. If you have any questions, or require additional information, please do not hesitate to contact me.

### Attachments

cc: Jennifer Moon, Deputy Mayor  
Alice Bravo, Director, Department of Transportation and Public Works  
Aileen Boucle, Executive Director, Transportation Planning Organization  
Bruce Libhaber, Assistant County Attorney



# MEMORANDUM

(Revised)

**TO:** Honorable Chairwoman Audrey M. Edmonson  
and Members, Board of County Commissioners

**DATE:** February 19, 2020

**FROM:** Abigail Price-Williams  
County Attorney

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

Please note any items checked.

- \_\_\_\_\_ "3-Day Rule" for committees applicable if raised
- \_\_\_\_\_ 6 weeks required between first reading and public hearing
- \_\_\_\_\_ 4 weeks notification to municipal officials required prior to public hearing
- \_\_\_\_\_ Decreases revenues or increases expenditures without balancing budget
- \_\_\_\_\_ Budget required
- \_\_\_\_\_ Statement of fiscal impact required
- \_\_\_\_\_ Statement of social equity required
- \_\_\_\_\_ Ordinance creating a new board requires detailed County Mayor's report for public hearing
- \_\_\_\_\_ No committee review
- \_\_\_\_\_ Applicable legislation requires more than a majority vote (i.e., 2/3's present \_\_\_\_, 2/3 membership \_\_\_\_, 3/5's \_\_\_\_, unanimous \_\_\_\_, CDMP 7 vote requirement per 2-116.1(3)(h) or (4)(c) \_\_\_\_, CDMP 2/3 vote requirement per 2-116.1(3)(h) or (4)(c) \_\_\_\_, or CDMP 9 vote requirement per 2-116.1(4)(c)(2) \_\_\_\_ 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)  
2-19-20

RESOLUTION NO. R-210-20

RESOLUTION APPROVING ADDITIONAL PROJECTS FOR  
INCLUSION IN THE FY 2020-25 UPDATE OF THE FIVE-YEAR  
IMPLEMENTATION PLAN OF THE PEOPLE'S  
TRANSPORTATION PLAN (PTP)

**WHEREAS**, the Citizens' Independent Transportation Trust, pursuant to section 29-124 of the County Code, recommended that the County Commission approve the attached Five-Year Implementation of the People's Transportation Plan; and

**WHEREAS**, a public hearing was held at committee; and

**WHEREAS**, on January 22, 2020, this Board approved the Planning and Project Development for Northeast, North and Flagler Corridors as well as the Northeast Corridor West Aventura Station for inclusion in the Five-Year Implementation Plan; and

**WHEREAS**, on January 22, 2020, this Board rejected the inclusion of the Lehman Yard Perimeter Security Fence project for inclusion in the Five-Year Implementation Plan and referred that project to the Citizens' Independent Transportation Trust for a reconsidered recommendation; and

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

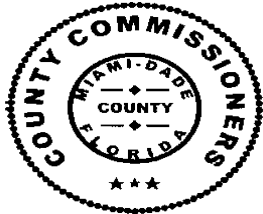
**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA**, that this Board hereby approves the attached FY 2020-25 Update of the Five-Year Implementation Plan, of the People's Transportation Plan (PTP), excluding those projects already approved on January 22, 2020 which shall remain a part of the Five Year Implementation Plan and the Lehman Yard Perimeter Security Fence project which is not a part of the Five-Year Implementation Plan.



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

Audrey M. Edmonson, Chairwoman	aye		
Rebeca Sosa, Vice Chairwoman	aye		
Esteban L. Bovo, Jr.	absent	Daniella Levine Cava	nay
Jose "Pepe" Diaz	aye	Sally A. Heyman	absent
Eileen Higgins	aye	Barbara J. Jordan	aye
Joe A. Martinez	nay	Jean Monestime	aye
Dennis C. Moss	aye	Sen. Javier D. Souto	aye
Xavier L. Suarez	nay		

The Chairperson thereupon declared this resolution duly passed and adopted this 19<sup>th</sup> day of February, 2020. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this resolution and the filing of this approval with the Clerk of the Board.



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

HARVEY RUVIN, CLERK

**Linda L. Cave**

By: \_\_\_\_\_  
Deputy Clerk

Approved by County Attorney as  
to form and legal sufficiency.

Bruce Libhaber

RESOLUTION NO. 19-064

RESOLUTION BY THE CITIZENS' INDEPENDENT  
TRANSPORTATION TRUST (CITT) RECOMMENDING  
TO THE BOARD OF COUNTY COMMISSIONERS (BCC),  
THE APPROVAL OF THE 2020-25 UPDATE OF THE FIVE-  
YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S  
TRANSPORTATION PLAN (PTP)

**WHEREAS**, the Citizens' Independent Transportation Trust (CITT) desires to accomplish the purposes outlined in the accompanying Office of the Citizens' Independent Transportation Trust (OCITT) Executive Director's memorandum, a copy of which is incorporated herein by reference; and

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

**WHEREAS**, the ordinance governing the activities of the CITT (Ordinance 02-116), as amended by the Board of County Commissioners (BCC) on September 21, 2010, requires the CITT (or "Trust"), in consultation with the Mayor, to recommend to the BCC a Five-Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the 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 2020-25 to the BCC as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.

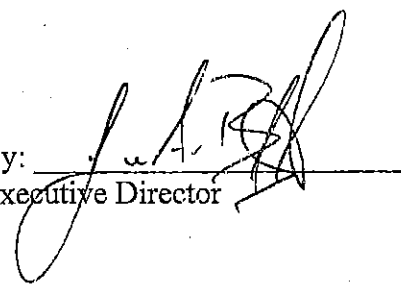
The foregoing resolution was offered by Marilyn Smith, who moved its adoption. The motion was seconded by Robert Wolfarth and upon being put to vote, the vote was as follows:

Joseph Curbelo, Chairperson – Aye  
Alfred J. Holzman, 1<sup>st</sup> Vice Chairperson – Aye  
Oscar Braynon, 2<sup>nd</sup> Vice Chairperson – Aye

Glenn J. Downing, CFP® – Aye	Evan Fancher – Absent
Joe Jimenez – Absent	Prakash Kumar – Aye
Hon. Anna E. Lightfoot-Ward, Ph.D., – Absent	Jonathan Martinez – Absent
Miles E. Moss, P.E. – Aye	Marilyn Smith – Aye
L. Elijah Stiers, Esq. – Aye	Robert Wolfarth – Aye

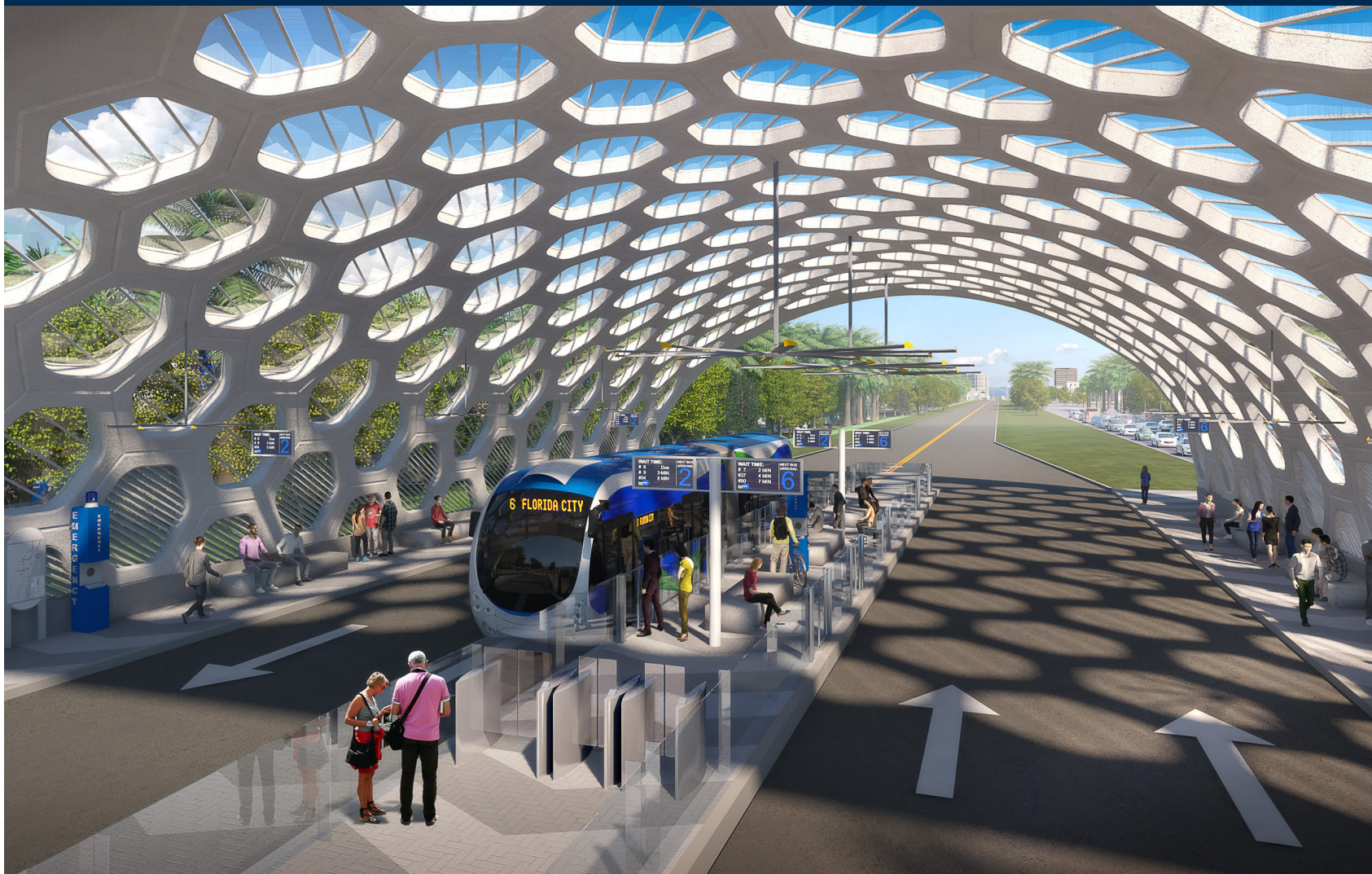
The Chairman thereupon declared the resolution duly passed and adopted this 23<sup>rd</sup> day of October, 2019.

Approved by the County Attorney as  
to form and legal sufficiency 

By:   
Executive Director

# Five-Year Implementation Plan of the People's Transportation Plan

Eighth Annual Update · Covering Fiscal Years 2020-2025



CITIZENS' INDEPENDENT  
**TRANSPORTATION  
TRUST** *MOVING  
FOO FORWARD*

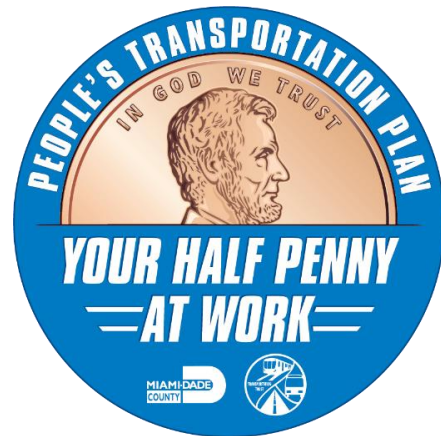




# PTP Five-Year Plan Update

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

Eighth Annual Update –  
Covering Fiscal Years 2020 to 2025



**Citizens' Independent Transportation Trust  
and Miami-Dade County**





## Citizens' Independent Transportation Trust

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Marilyn Smith

L. Elijah Stiers, Esq.

Robert Wolfarth

**Executive Director**

Javier A. Betancourt

*\* Past Chairperson*



### Chairman's Message

As I embark on my new role as the Chairman of the Citizens' Independent Transportation Trust (Transportation Trust), I'm reminded that Miami-Dade County is a great place to live, work and play. Public Transportation plays a vital role in both the economic and physical health of our residents and offers great benefits to the community.

The Transportation Trust is dedicated to its core responsibilities-- to provide oversight of the People's Transportation Plan (PTP) funds and develop proactive plans that meet the challenges of improving public transportation in our community. My fellow Trust Members and I remain committed in safeguarding the public's money and we work diligently to maintain their confidence ensuring that the half-penny transportation Surtax funds are spent as intended.

We are excited about the accomplishments made with the half-penny Surtax thus far and look forward to continuing to fulfill our remaining promises by implementing the Strategic Miami Area Rapid Transit (SMART) Plan.

Miami-Dade County desires to provide a public transportation system that keeps pace with the needs of this growing population and their transportation needs. I serve on the Transportation Trust because I believe in the potential of this community and residents of Miami-Dade County deserve a first-class transportation system.

Joseph Curbelo, Chairman





# **CITIZENS' INDEPENDENT TRANSPORTATION TRUST**

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ALFRED J. HOLZMAN , FIRST VICE CHAIRPERSON  
OSCAR J. BRAYNON, SECOND VICE CHAIRPERSON

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VACANT, DISTRICT 2

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ROBERT WOLFARTH, DISTRICT 4

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JOE JIMENEZ, DISTRICT 6

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MILES E. MOSS, P.E., DISTRICT 10

GLENN J. DOWNING CFP®, DISTRICT 11

JOE CURBELO, DISTRICT 12

JONATHAN A. MARTINEZ, DISTRICT 13

L. ELIJAH STIERS, ESQ., LEAGUE OF CITIES

ALFRED J. HOLZMAN, MAYORAL APPOINTEE

JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR



# **CARLOS A. GIMENEZ, MAYOR**

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ABIGAIL PRICE-WILLIAMS, COUNTY ATTORNEY

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## 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

**BERT** – Bus Express Rapid Transit

**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

**DTPW** – Miami-Dade Department of Transportation and Public Works

**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 Program

**JPA** – Joint Participation Agreement

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

**NEPA** – National Environmental Policy Act

**NTP** – Notice to 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 a part of DTPW

**Rapid Transit** – Rail or bus transit service operating separately 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

**RIF** – Road Impact Fee

**ROD** – Record of Decision

**ROW** – Right-of-Way

**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

**SMART Plan** – Strategic Miami Area Rapid Transit Plan

**SPO** – Small Purchase Order(s)

**TIGER** – Transportation Investment Generating Economic Recovery

**TIP** – Transportation Improvement Program

**TPO** – Transportation Planning Organization

**TSP** – Transit Signal Prioritization, typically a key part of BRT and Enhanced Bus Service

**UPWP** – Unified Planning Work Program

**YOE** – Year of Expenditure

# INTRODUCTION

## Plan Description

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

This report represents the eighth annual update of the Five-Year Plan. It documents current status of progress in the implementation of Surtax funded projects versus the baseline. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals. The project updates included in this plan are as of December 31, 2018, unless otherwise specified. Project expenditures are actual, through FY 2017-18. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (\*).

The Plan is divided into the following sections:

- **New Projects:** This section summarizes new projects proposed by the Department of Transportation and Public Works for Surtax and/or Capital Expansion Reserve Funds for the FY 2020-25 Five-Year Implementation Plan.
- **Active Projects:** This section includes a project summary chart of all active Transit and Public Works projects approved for the use of Surtax and/or Capital Expansion Reserve Funds for fiscal years 2020-25. The chart compares baseline (where available) and revised PTP project cost estimates and completion dates; and includes actual expenditures through September 2018. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item. Following the chart of active projects, are detailed descriptions of active projects, to include scope of work and budget. Projects are listed by the following categories:
  - PTP Original Projects
    - Transit (Fare Programs, Transit Service Improvements and 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)
  - Other Projects 2009 and beyond (includes new projects)
- **Strategic Miami Area Rapid Transit (SMART) Plan:** This section includes detailed information on; projects included in the SMART Plan; and projects supporting the SMART Plan.
- **Inactive Projects:** This section includes a project summary chart of all inactive projects using all or a portion of Surtax and/or Capital Expansion Reserve Funds. The chart compares baseline (where available), revised PTP project cost estimates and completion dates; and includes actual expenditures through September 2018. Inactive

projects are fully complete, unfunded, deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2025). Projects are listed by the following categories:

- PTP Original Projects
    - Transit (Fare Programs, Transit Service Improvements and 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)
  - Other Projects 2009 and beyond (includes new projects)
- **Municipal Program:** This section discusses the Surtax funded municipal transportation program; activity on municipal transportation projects; and provides a summary of Surtax dollars given to municipalities and circulator ridership.
  - **Pro-Forma:** This section includes the FY 2020 update to DTPW's 40- year Pro-Forma as of July, 2019.
  - **FY 2019-20 Budget and Multi-Year Capital Plan:** This section includes the FY 2019-20 Proposed Budget and Multi-Year Capital Plan for the DTPW.
  - **PTP Ordinances:** This section details the original Exhibit 1 attached to the People's Transportation Plan (PTP) and also includes current County Ordinances related to the PTP

## Background

On November 5, 2002, the citizens of Miami-Dade County approved a half-cent Charter County Sales Surtax (Surtax) to implement the People's Transportation Plan (PTP). The original PTP included a broad range of projects including extensions to the rapid transit 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 PTP.

Significant improvements have been made to Miami-Dade County's public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. The signature project of the PTP to date is the completion of the Orange Line, a 2.4 Mile Metrorail extension to Miami International Airport. This \$506 million investment was completed and began revenue service on July 28, 2012. New transit buses, many of which are eco-friendly hybrid vehicles, have been added to the Metrobus fleet and are helping to reduce the carbon footprint of public transit. The Metromover fleet has been replaced and the vehicles are in operation throughout downtown Miami and Brickell. The first married pair of the new Metrorail vehicles were placed in revenue service on November 30, 2017 and assembly of the remaining vehicles will continue through 2020. Transit system ridership is was over 81 million passenger trips per year.

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

Keeping a promise made to the community in 2002, the Golden Passport, created in 1999 allowing all low-income seniors (65 years or older) to ride fare-free, was expanded to include all residents (65 and older, regardless of income and those who qualify for Social Security).

The Patriot Passport program was introduced as an expansion of the Golden Passport for low income, honorably discharged veterans. The Metromover remains fare free.

The municipal component of the PTP has generated outstanding results with both transit and roadway improvements completed in the 34 participating cities. Twenty-seven (27) bus circulator systems supported by the PTP are successfully operating in systems 29 municipalities, and carrying more than 13 million passengers annually.

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

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

A *2017/18 Transportation Summit* was held on January 25<sup>th</sup> and 26<sup>th</sup> 2018. The 2017/18 Summit focused on a number of current transportation topics, to include, but not limited to, technology, sustainability and funding the SMART Plan.

## Statement of CITT's Guiding Principles and Priorities

The intent of the Citizens' Independent Transportation Trust ("CITT") *Guiding Principles and Priorities* is to provide guidance to the CITT, and its staff and partners, on actions and activities related to the implementation of the Peoples Transportation Plan ("PTP") and use of Surtax funds. The CITT shall actively seek to amend the CITT By-Laws, County Code and/or State Statutes as necessary to effectuate these provisions.

### MISSION STATEMENT

The Citizens' Independent Transportation Trust (CITT) is an independent arm of Miami-Dade County created by the voters to monitor, oversee, review, audit and investigate implementation of the transportation and transit projects funded with Surtax proceeds.

### GUIDING PRINCIPLES & PRIORITIES

1. **Independence.** The CITT was created by the voters as an independent entity of the County, and shall endeavor to protect and reaffirm its independence as necessary and appropriate.
2. **Voter Intent.** Projects, programs and activities related to the CITT, PTP and Surtax proceeds shall align with the original intent of the voter approved PTP referendum. This includes the intended expenditure of Surtax dollars on new and enhanced transportation programs, projects and service, and not on the operation and maintenance of the system existing prior to the PTP.
3. **Public Good.** Consistent with the "Citizens" in its title, the CITT should at all times be guided by the public good, and not by political considerations or special interests, and shall strive for equity and fairness across geographic, demographic and socio-economic lines in all of its actions and activities.
4. **Good Governance.** The CITT shall at all times adhere to good governance practices and principles, holding itself to the highest ethical standards, conducting its business in an open and transparent manner, establishing a culture of integrity, professionalism and accountability, and providing sound financial stewardship of Surtax funds.
5. **Balance of Interests.** The CITT shall engage in a thoughtful and comprehensive approach to addressing transportation and mobility issues; one which balances, complements and furthers other community objectives, such as placemaking, quality of life, economic development, health and fitness, affordable housing and sustainability.
6. **Funding Partnerships.** Surtax funds should be leveraged as a local match to attract other funds to the maximum extent possible, including federal/state/municipal funds and private sector contributions. Surtax funds should not exceed 50% of project costs for capital projects, except as otherwise approved by the CITT.
7. **5 Year Plan.** In coordination with the County, the CITT shall proactively propose revisions to the PTP 5 Year Implementation Plan ("5 Year Plan"), including the addition and deletion of projects, consistent with these Guiding Principles & Priorities and the CITT's Strategic Objectives.
8. **Performance, Capacity & Connectivity.** The CITT shall prioritize projects that enhance the performance, capacity and connectivity of the transit system, including the Strategic Miami Area Rapid Transit (SMART) Plan and 1<sup>st</sup>/last mile solutions that connect the system to surrounding communities, over projects that promote the use of single occupancy vehicles. Furthermore, the CITT shall work with the County, municipalities, and other transportation entities to ensure that all systems complement and connect with one another and work as seamlessly and efficiently as possible.

9. **Capital Expansion Reserve Fund.** The CITT shall work to increase contributions to the Capital Expansion Reserve Fund (CERF), including directing any recaptured, reimbursed, or otherwise uncommitted Surtax proceeds to the fund, and increasing the percentage of Surtax proceeds dedicated to the fund. CERF should be reserved for critical projects that advance or support the SMART Plan; and any proposed use of CERF should first be reviewed and approved by the CITT and BCC.
10. **1<sup>st</sup>/Last Mile Solutions.** The CITT shall endeavor to have a percentage of annual Surtax proceeds dedicated to 1<sup>st</sup>/Last mile solutions, such as bike/ped infrastructure, that connects surrounding communities to transit stations.
11. **On-Time & On-Budget.** The CITT shall monitor Surtax-funded County and municipal projects to ensure that they are on-time and on-budget, and shall, to the extent possible, withhold, recapture or repurpose funds for projects that are significantly delayed or over-budget unless an acceptable justification is otherwise provided.
12. **Customer Experience.** The CITT shall work with the County and municipalities to ensure that the expenditure of Surtax funds is resulting in a positive customer experience and that transit systems and facilities are clean, well-maintained and operating efficiently and effectively.
13. **Promotion.** The CITT shall support the development and execution of a multi-pronged branding, marketing and public relations campaign(s) to promote the CITT, PTP and its initiatives, and support promotional efforts that aim to increase the use of alternative modes of transportation such as riding transit, carpooling/vanpooling with someone, and bicycling or walking.



## First/Last Mile(s)/(Leg) Connectivity & Mobility Program

The traveling distance between the commuter's starting/ending point (home, etc.) and the transit location is commonly referred to as the First/Last Mile, usually requiring the commuter to walk to a considerable distance to utilize transit. A critical, yet often overlooked and under-resourced, component of successful transit systems is the provision of convenient First/Last Mile(s) solutions that work in concert with transit to connect people from their point of origin to their ultimate destination. The CITT desires to promote and fund these critical connectors to our transit system, major employment centers and schools, and urges the County to prioritize these projects in its capital program and budget.

The CITT is prepared to support Surtax funding for the following projects and transportation services:

- A. Bicycle and Pedestrian Paths/Trails/Greenways<sup>1, 2, 3, 4</sup>
  1. Atlantic Greenway
  2. Brownsville/Model City Bicycle Boulevard Plan
  3. Commodore Trail
  4. East Coast Greenway
  5. Flagler Trail
  6. Golden Glades Multimodal Transportation Facility Bicycle/Pedestrian Accessibility Plan
  7. Ludlam Trail
  8. Miami Baywalk/Biscayne Line
  9. Miami Loop
  10. Miami River Greenway/Riverwalk/Trail
  11. Okeechobee Metrorail Station Bike/Ped Connectivity to Miami Springs/Medley
  12. Overtown Greenway
  13. Safe Routes to Schools
  14. SMART Trails
  15. Snake Creek Trail
  16. Snapper Creek Trail
  17. South Dade Trail
  18. Sunset Drive/Road Protected Bicycle Path
  19. Underline/M-Path
  20. *Other paths/trails/greenway connectors approved by the CITT and Board of County Commissioners on a case-by-case basis*
- B. Bicycle Facilities & Services<sup>1, 2, 4</sup>
  1. Bike Commuter Stations (secured/covered parking, repair facilities, lockers, showers...)
  2. Bike/Scooter-Share programs
  3. Protected bicycle parking at transit facilities
- C. On-Demand Service<sup>1, 2, 4</sup>
  1. Ride-sharing service (for at least two passengers)
  2. Variable route circulators/trolleys/shuttles (for at least two passengers)

### **NOTES:**

1. Projects are listed in alphabetical order, and not in any order of priority or preference.
2. Projects/service must primarily serve as a connection to a major transit facility (i.e., Metrorail, Tri-Rail, SMART Plan corridor, park-and-ride, or other premium transit station), or as a direct commuter connection to major employment centers or schools, and shall exclude projects that serve a primarily recreational purpose.
3. Bicycle and Pedestrian Paths/Trails/Greenways should be separated and/or otherwise protected from vehicular traffic to the maximum extent possible.

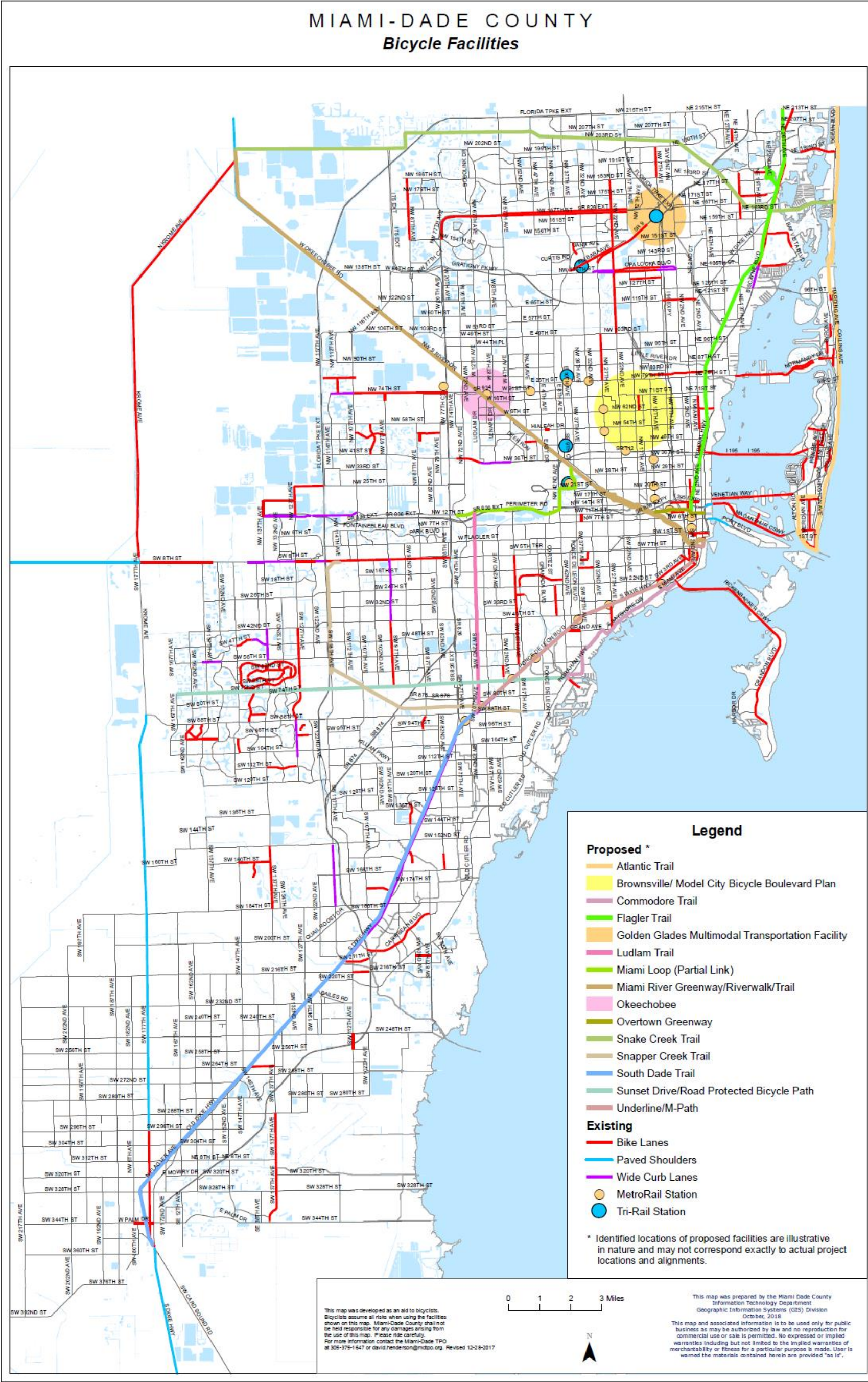
4. Surtax funding may only be utilized for land acquisition and soft/hard costs associated with the construction of the project/service, as well as associated safety and mobility infrastructure elements, such as lighting, signage, striping, intersection improvements, protective barriers, and bike/pedestrian bridges. Surtax proceeds may not be used towards non-essential ancillary enhancements, such as landscaping, aesthetic treatments, street furniture, and recreational equipment, which must be funded through other available sources.



Image courtesy of LA County MTA



Miami-Dade Proposed Bicycle Paths Trails and Greenways (Map as of September 2018)





## Updates for FY 2020-25 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost and timing of initiatives both completed and in progress. It also shows that work completed on the People's Transportation Plan (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 chart details projects with an increase in Surtax dollars in the FY 2020-25 Five-Year Plan Update versus the prior year and/or the baseline year.

### INCREASE IN PTP SURTAX/CAPITAL EXPANSION RESERVE FUNDING

Project Name	Requested Surtax Funding FY 2019-24 Five-Year Plan	Requested Surtax Funding for FY 2020-25 Five-Year Plan	Funding Increase
Metromover Comprehensive Wayside Overhaul	\$64,130,000	\$90,964,000	\$26,834,000
Underfloor Rail Truing Machine	\$7,000,000	\$20,269,000	\$13,269,000
Rail Replacement	\$380,904,000	\$384,777,000	\$3,873,000
Metromover Escalators and Elevators Refurbishment	\$15,500,000	\$68,166,000	\$50,666,000

## Highlights FY 2020-25 Five-Year Implementation Plan

Project updates included in this plan are actual through December 31, 2018, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (\*).

**\*Project: South Dade TransitWay Corridor** – The South Dade TransitWay Corridor (South Corridor) is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The corridor runs 20 miles along the South Dade TransitWay from SW 344 Street on the south to the Dadeland South Metrorail Station on the north. Development of the six SMART Plan rapid transit corridors will directly support the mobility of our population and the County's employment growth.

On August 30, 2018, the Miami-Dade Transportation Planning Organization (TPO) Governing Board voted on the Locally Preferred Alternative (LPA) for the South Dade TransitWay corridor and selected Bus Rapid Transit (BRT) as the most feasible mode of transportation for this corridor.

Once completed, BRT will provide rail-like travel time, iconic stations, level boarding through all doors, and pre-paid fares for speedy access. BRT will also provide enhanced safety features and other upgrades along dedicated lanes with multi-layered service lines on the TransitWay. BRT is scheduled to begin operation by 2022.

In order to improve mobility throughout the County, DTPW is also deploying new technologies such as adaptive smart signals and Transit Signal Priority (TSP) controllers.

PTP Capital Expansion Reserve Funds have been earmarked to help advance the South Dade TransitWay Corridor project.

**Project: Rail Vehicle Replacement** – The recommendation for approval to award new heavy rail vehicles was approved by the Board of County Commissioners November 8, 2012. Notice-to-Proceed was issued on December 13, 2012.

Sixty-four carshells have been delivered to the Hitachi Facility in Medley. Forty-two cars (21 married pairs) have been delivered to Lehman and 18 cars are undergoing various stages of assembly and testing at Medley. Truck frames and associated truck components continue to be received at the Hitachi facility for assembly and installation on the carshells as they complete their assembly. Seventeen married pairs have been conditionally accepted and are available for revenue service. The delivery of Married Pairs will continue through the first quarter of 2020, when all 136 cars are scheduled to be delivered. The Warranty and the contract will be completed first quarter 2025.

**\*Project: Rapid Transit Corridors** - The Citizens’ Independent Transportation Trust (Trust) voted unanimously to support the Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan represents a critical step forward towards developing and implementing a consensus plan to improve transit in our community. The Trust also reaffirmed its commitment to participate as a major funding partner in the PTP corridors. Specifically, the Trust approved a commitment to fund the East-West (SR 836) Project Development and Environment (PD&E) study in an amount not to exceed \$9 million and the South Dade TransitWay (U.S. 1) PD&E study in an amount not to exceed \$7 million. The source of this funding is the PTP Capital Expansion Reserve Fund. The Trust previously committed an amount not to exceed \$3.75 million for the PD&E study for the Beach corridor to be funded with PTP Capital Expansion Reserve Funds.

The Trust full funding of the PD&E studies is with the understanding that these committees would include stakeholders in each of the corridors including the CITT, the county, the municipalities and other agencies, such as the Miami-Dade Expressway Authority or its successor, for the East-West (SR 836) corridor. It is also understood that these committees would include funding participation by the stakeholders, similar to the Miami Beach Project Executive Committee. This full partnership and collaboration is one of the premises of PTP 2.0 and is essential if the projects are to succeed.

The Trust has an important and continuing role to play in advancing these projects and assisting in developing the innovative financing plans as envisioned in PTP 2.0.

**Project: Capital Expansion Reserve Fund** – The PTP includes the establishment of a “Capital Expansion Reserve Fund” for the financing of major corridor improvements beyond the AirportLink. The Capital Reserve Expansion Funding has been approved to fund the Project Development and Environment (PD&E) studies for Beach, South and East-West Corridors; and Tri-Rail to Downtown Link, MiamiCentral Station. The Trust also approved Capital Expansion Reserve funding for the Transportation Planning Organization (TPO) project implementation plan. The Five-Year Plan includes contributions for local funding of anticipated Strategic Miami Area Rapid Transit (SMART) Plan capital projects. Beginning in FY 2019-20, it is planned that funding from the Capital Expansion Reserve fund and FY 2022-23, PTP revenue funds of \$30 million will be available as sources of local funding that can be leveraged with State and/or Federal funds to implement SMART Plan capital projects.

**Project: Advanced Traffic Management System (ATMS)** – All of the County’s signalized intersections have been migrated to the KITs Advanced Traffic Management System (ATMS) and 4G LTE wireless communications network. The Department is currently under on Phase 3 of the ATMS Project which will enable more integrated traffic solutions. Phase 3 includes an upgrade to the traffic signal controllers, upgraded softwares, enhanced vehicle detection, connected vehicles and integration with other transportation systems. This phase will provide the capability for adaptive traffic systems for real time responses to traffic demands, as well as share traffic information with drivers and other transportation systems to create more efficient and integrated transportation networks.

## NEW PROJECTS

The FY 2020-25 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes several new projects to be funded with PTP funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2020-25 Five-Year Implementation Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
Northeast Corridor – West Aventura Station	The implementation of the SMART Plan objectives for the Northeast Corridor will be initiated by acquiring land to construct a West Aventura station platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and downtown Miami.	PTP:\$76,700,000
Northeast Corridor (Planning and Project Development)	To fully review and vet the project documents/deliverables developed by FDOT and its consultants.	PTP:\$1,143,000
North Corridor (Planning and Project Development)	To fully review and vet the project documents/deliverables developed by FDOT and its consultants. Advertised Request for Proposal and review bids.	PTP:\$2,286,000
Flagler Corridor (Planning and Project Development)	To fully review and vet the project documents/deliverables developed by FDOT and its consultants. Advertised Request for Proposal and review bids.	PTP:\$1,143,000
Park-and-Ride South Miami-Dade TransitWay and SW 112 Avenue (Phase 2)	Construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations at this location. Phase 1 of this project included land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018.	PTP:\$6,955,000
Park-and-Ride South Dade TransitWay and SW 168 <sup>th</sup> Street (Phase 2)	Construction a Park-and-Ride garage with approximately 450 spaces to replace the existing surface Park-and-Ride facility at the TransitWay and SW 168th Street.	PTP:\$4,500,000
Dadeland South Intermodal Station	Construction of direct ramps to and from an elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail station platform level to provide seamless transfer between the TransitWay BRT service and the Metrorail service. This project will also include improvements and refurbishment to the existing Metrorail station to enhance passenger amenities and experience.	PTP:\$50,147,000
Bus Express Rapid Transit Network – Beach Express South	Implementation of new express bus service from the future MiamiCentral Station in Downtown Miami to the Miami Beach Convention Center. Design and construction activities include exclusive bus lanes, signing, new thermoplastic pavement markings/messages, exclusive bus lane painting, colored asphalt, passenger shelters, concrete bulb-outs, dimp, minor drainage improvements, updated traffic controls, and bus acquisition, etc.	PTP:\$9,422,000
Lehman Yard Perimeter Security Fence	The project entails the installation of approximately two (2) linear miles of perimeter security fencing at least 10 feet high at William Lehman Facility that is approved as Category III type fencing system. The scope includes all surveying, engineering, pre-construction, drawings, permits, installation and project management.	PTP:\$4,967,000

## Northeast Corridor – West Aventura Station - **NEW**

**Department: Department of Transportation and Public Works**

**Phase: Planning**

**Completion Date: TBD**

**Funding Source(s): PTP**

**Completion Percentage: 0%**

**Capital Budget: Pending Amendment**

### **PROJECT BACKGROUND**

In 2015, both the Citizen's Independent Transportation Trust (CITT) and the Board of County Commissioners adopted Resolutions which allocated \$13.9 million of Surtax funds for improvements to the Miami Central Station as a first step towards activating the Northeast Corridor. To provide access to and from the Northeast Corridor, the County has negotiated a development agreement with Virgin Trains USA LLC for the new West Aventura Station. The County has an opportunity to benefit from Virgin's billions of dollars of private investment by allocating a one-time capital contribution towards the construction of the new West Aventura Station. Virgin will be responsible for the daily operation and maintenance of the system as well as the purchase of trains to provide service. By providing a convenient connection to Metrorail via Virgin trains between Aventura and downtown Miami, ridership will be significantly increased on both systems and traffic reduced in this very congested area of the County.

### **PROJECT DESCRIPTION**

The implementation of the SMART Plan objectives for the Northeast Corridor will be initiated by acquiring land to construct a West Aventura station platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and downtown Miami. Project components are:

- County to acquire approximately three (3) acres of privately-owned land
- Virgin to construct, operate and maintain a passenger rail station
- Virgin to construct, operate and maintain a park and ride lot (up to 290 spaces) to co-locate with kiss-and-ride and bus bay facilities
- Virgin to construct, operate and maintain a center platform and necessary track and signalization improvements within its railroad right-of-way
- Virgin to construct and maintain a pedestrian bridge connecting the station and park and ride lot over West Dixie Highway to the railroad right-of-way and platform
- Virgin to develop a possible East Station on property east of Biscayne Boulevard, or using an easement or other development rights for the bridge landing, a bridge from the center platform to the east side of Biscayne Boulevard where Aventura Mall is located will be constructed by Virgin using County funds. This will allow connectivity between the heavily patronized Metrobus terminal in an Aventura Mall garage and the new rail station.
- Virgin fares for economy class seats between Miami and Aventura will be at a price no greater than 65 percent of the published fare for trips between Ft. Lauderdale and Miami; at least 200 commuter passes per month will be at a price no greater than 75 percent of the published price of a commuter pass between Ft. Lauderdale and Miami; 20 percent of economy class seats for each rush hour service between Miami and West Aventura will be reserved up to 48 hours prior to departure. Virgin and County will work collaboratively to establish an agreement for reciprocity between Virgin's commuter pass and County's transit pass to allow monthly Metrorail pass holders (including Golden and Patriot pass holders) ride weekday between Miami and Aventura round trip for free, but to be paid by County at a discounted rate schedule, as well as discounted parking rates.

## **PROJECT SCHEDULE/STATUS**

- October 2019 – CITT recommendation
- October 2019 – Resolution authorizing expenditure of funds for acquisition of approximately 3 acres of privately-owned vacant land, acceptance of property by warranty deed to County, expenditure of funds for closing costs and the development agreement
- October-April 2020 – Virgin has option to negotiate a TOD on the property for market rent; County has the right to pursue TOD with another entity that would encompass the station and necessary parking
- March 2020 – Virgin Trains USA LLC to commence construction
- October 2020 – Anticipated service to West Aventura Station will commence
- October 31, 2022 – Service will commence no later than (or County has option to terminate)

## **FISCAL IMPACT**

The estimated PTP cost of this project is \$76,700,000 of which \$18,000,000 is for property acquisition (based on July 2019 appraisals), up to \$1,300,000 for closing costs and \$57,400,000 for the construction of the station, park and ride lot, center platform station, tract and signalization improvements, any necessary right-of-way or easement rights for a pedestrian bridge landing and a pedestrian bridge. Miami-Dade County will be responsible for conducting Inspections of the bridge and all structural repairs during the 99-year term of the bridge permit agreement; cost is estimated to be \$10,000 every two (2) years in today's dollars.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Northeast Corridor – West Aventura Station	\$76,700,000	N/A	\$76,700,000	\$0	TBD	\$76,700,000	Oct-2022	Oct-2022



## Northeast Corridor (Planning and Implementation) - **NEW**

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** FY 2021  
**Funding Source(s):** PTP  
**Completion Percentage:** N/A  
**Capital Budget:** Project #672670 (Page 188)  
**Commission District:** 2, 3, 4 and 5

### PROJECT BACKGROUND

The Northeast corridor is an approximately 14-mile regional connection that links Downtown Miami with communities to the north via the Florida East Coast (FEC) railway, generally along the Biscayne Blvd/U.S. 1 Corridor. Initial planning phases identified commuter rail as the preferred mode for this SMART Plan Rapid Transit Corridor.

### PROJECT DESCRIPTION

The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

### PROJECT SCHEDULE/STATUS

The planning and PD&E support is anticipated to start in FY 2019 and complete in FY 2021.

### FISCAL IMPACT

The estimated PTP cost for this project is \$1,143,000. All surtax-funded workorders related to this project shall first be submitted for review to the Office of the Citizens' Independent Transportation Trust to ensure consistency with the 5 Year Plan.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Revised Estimated Completion Date
Northeast Corridor (Planning and Implementation)	\$1,143,000	N/A	\$1,143,000	N/A	\$116,000	\$1,027,000	Sept 2021	N/A

## North Corridor (Planning and Implementation) - **NEW**

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2021  
**Funding Source(s):** PTP  
**Completion Percentage:** N/A  
**Capital Budget:** Project #672670 (Page 188)  
**Commission District:** 1, 2, 3 and 6

### PROJECT BACKGROUND

The North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metrorail Station north along NW 27<sup>th</sup> Avenue to NW 215th Street. This SMART Plan Rapid Transit Corridor connects the cities of Miami, Opa-locka, and Miami Gardens with major activity centers including College Campuses, Hard Rock Stadium and Calder Race Course.

### PROJECT DESCRIPTION

The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. The County was directed by the BCC to advertise a Request for Proposal (RFP) for the North Corridor. The requested funding will also be used to complete the RFP process. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

### PROJECT SCHEDULE/STATUS

The planning and PD&E support is anticipated to start in FY 2019 and complete in FY 2021.

### FISCAL IMPACT

The estimated PTP cost for this project is \$2,286,000. All surtax-funded workorders related to this project shall first be submitted for review to the Office of the Citizens' Independent Transportation Trust to ensure consistency with the 5 Year Plan.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Revised Estimated Completion Date
Kendall Corridor (Planning and Implementation)	\$2,286,000	N/A	\$2,286,000	N/A	\$233,000	\$2,053,000	Sept 2021	N/A

## Flagler Corridor (Planning and Implementation) - **NEW**

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** FY 2021  
**Funding Source(s):** PTP  
**Completion Percentage:** N/A  
**Capital Budget:** Project #672670 (Page 188)  
**Commission District:** 5, 6, 10, 11 and 12

### PROJECT BACKGROUND

The Flagler Corridor is along Flagler Street from 107<sup>th</sup> Avenue to Government Center with two branches west of Flagler - along NW 12<sup>th</sup> Street to Dolphin Station at NW 122<sup>nd</sup> Avenue and along SW 8<sup>th</sup> Street to Tamiami Station at SW 147<sup>th</sup> Avenue. Multiple routes would be operated over the corridor to connect the western terminals to eastern destinations.

### PROJECT DESCRIPTION

The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

### PROJECT SCHEDULE/STATUS

The planning and PD&E support is anticipated to start in FY 2019 and complete in FY 2021.

### FISCAL IMPACT

The estimated PTP cost for this project is \$1,143,000. All surtax-funded workorders related to this project shall first be submitted for review to the Office of the Citizens' Independent Transportation Trust to ensure consistency with the 5 Year Plan.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Revised Estimated Completion Date
Flagler Corridor (Planning and Implementation)	\$1,143,000	N/A	\$1,143,000	N/A	\$116,000	\$1,027,000	Sept 2021	N/A

## Park-and-Ride South Miami Dade TransitWay and SW 112 Avenue (Phase II) - **NEW**

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** TBD  
**Funding Source(s):** PTP/FDOT  
**Completion Percentage:** Not Available  
**Capital Budget:** Project #671610 (Page 184)  
**Commission District:** 8 & 9

### **PROJECT BACKGROUND**

The SW 112<sup>th</sup> Avenue Park-and-Ride facility is a 6.8 acre parking lot that is adjacent to an existing retail site (Target store). The northern portion of the parking lot is a large section of unpaved vacant land. There are 462 parking spaces currently designated for MDT passenger use and current parking utilization is about 45 percent. The station configuration at this location is a split station where the southbound station is on the northwest side of the TransitWay and the northbound station is on the southwest side of the TransitWay. Therefore, station access is bifurcated such that passengers are required to cross either SW 208<sup>th</sup> Drive or SW 112<sup>th</sup> Avenue depending on which station is being accessed. The goal of this project is to improve the park-and-ride configuration and provide a new bus terminal as well as enhance passenger connectivity between the parking area and the TransitWay.

### **PROJECT DESCRIPTION**

Phase I of this project included the land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018. Phase II of this project includes the construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations. The ultimate build-out and design of this facility will be based on the on-going SMART Plan South Dade TransitWay (South Corridor) Project. The SMART Plan is a bold transit infrastructure investment program that will significantly improve transportation mobility and includes six (6) rapid transit corridors and the Bus Express Rapid Transit (BERT) network. The park-and-ride at SW 112<sup>th</sup> Avenue and the TransitWay are within one of the six SMART Plan corridors – the South Corridor.

### **PROJECT SCHEDULE/STATUS**

Phase I (Right-of-way acquisition) of this project was completed in 2018. Phase II, which includes the design and construction phases, is scheduled to begin in 2019.

### **FISCAL IMPACT**

The estimated PTP project cost is \$6,955,000 with \$3,515,000 expended as of September 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Park-and-Ride South Miami Dade TransitWay and SW 112 Avenue (Phase II)	\$6,955,000	N/A	\$6,955,000	\$3,515,000	\$208,000	\$3,232,000	N/A	N/A

## Park-and-Ride Facility on the TransitWay at SW 168th Street (Phase 2) - **NEW**

**Department:** DTPW

**Phase:** Design Criteria Development

**Completion Date:** 2023

**Funding Source(s):** FTA and PTP

**Completion Percentage:** 0% Design

**Capital Budget:** Project No. 2000001092 (Page 185)

**Commission District:** 8 & 9

### PROJECT BACKGROUND

The existing surface parking facility on the TransitWay at SW 168th Street is 100 percent utilized and not able to meet current needs. The Department of Transportation and Public Works (DTPW) needs to expand the capacity at this Park-and-Ride facility by replacing the surface lot with a garage, or identify a better location nearby to build a new Park-and-Ride garage to meet the travel needs of the South Dade Community.

### PROJECT DESCRIPTION

The proposed project will construct a Park-and-Ride garage with approximately 450 parking spaces on the TransitWay at SW 168th Street near the Village of Palmetto Bay. The proposed project will provide expanded capacity for the TransitWay.

### PROJECT SCHEDULE/STATUS

DTPW is in the process of procuring a consultant for the development of the design criteria package for a design-build contract. The project is estimated to be completed in 2023.

### FISCAL IMPACT

The estimated PTP cost for this project is \$4,500,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Park-and-Ride Facility on the TransitWay at SW 168th Street (Phase 2)	\$4,500,000	\$0	\$4,500,000	\$0	\$200,000	\$4,300,000	Sept 2023	Sept 2023

## Dadeland South Intermodal Station – **NEW**

**Department:** DTPW

**Phase:** Design Criteria Development

**Completion Date:** FY 2022

**Funding Source(s):** FTA, PTP, LOGT and Operating

**Completion Percentage:** 0% Design

**Capital Budget:** Project No. 2000001203 (Page 184)

**Commission District:** 8 & 9

### **PROJECT BACKGROUND**

The South corridor (South Dade TransitWay) runs approximately 20 miles from the Dadeland South Metrorail Station along the existing TransitWay (formerly known as Busway) to the SW 344th Street Park-and-Ride/Transit Terminal Facility. The Dadeland South Intermodal Station is a major connecting point for bus routes on the South Miami TransitWay.

The proposed project will reduce transfer time between the TransitWay Bus Rapid Transit (BRT) service and the Metrorail service. It will improve the connection between Downtown Miami and the City of Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest. The proposed project will also renew and enhance the existing infrastructure at the Dadeland South Metrorail Station.

### **PROJECT DESCRIPTION**

The proposed project will construct direct ramps to and from a proposed elevated BRT platform at the Dadeland South Metrorail Station platform level to provide seamless transfer between the TransitWay BRT services and the Metrorail services. The proposed project will also include improvements/refurbishment to the existing Metrorail station to enhance passenger amenities.

### **PROJECT SCHEDULE/STATUS**

The development of design criteria is continued. The project is estimated to be completed in 2022.

### **FISCAL IMPACT**

The estimated PTP project cost for this project is \$50,147,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Dadeland South Intermodal Station	\$50,147,000	N/A	\$50,147,000	\$0	\$1,541,000	\$48,606,000	Sept 2022	Sept 2022

## Beach Express South SMART Plan Bus Express Rapid Transit (BERT) Route – **NEW**

**Department:** DTPW  
**Phase:** Planning and Design  
**Completion Date:** September 2023  
**Funding Source(s):** FDOT/PTP  
**Completion Percentage:** N/A  
**Capital Budget:** 2000001205 (Page 188)  
**Commission District:** 3 & 5

### **PROJECT BACKGROUND**

The high demand for movement of passengers to/from Downtown Miami and Miami Beach as tourist attractions and the locations of major residential, commercial and office developments have generated substantially higher travel times between the two cities. The growth of these cities, when combined with relatively narrow streets and chronic lack of parking results in severe local congestion, making access by automobile progressively more difficult. Current transit capacity is also insufficient during the peak periods.

Increased capacity and reliable transportation is necessary to support and continue economic prosperity, sustainable growth, and quality of life standards valued throughout the region. The Beach Express South route project relieves traffic congestion on the State Highway System (SHS) by attracting choice riders to the transit system. The project provides connections to Metrorail, Metromover, Metrobus, Brightline, Tri-Rail (at the future MiamiCentral Station) and complements Route 120 (Beach Max), route 119 (route S), and City of Miami and City of Miami Beach Transit services.

### **PROJECT DESCRIPTION**

The proposed 6.5 mile Beach Express South route will feature six (6) new 40' Compressed Natural Gas (CNG) vehicles, transit signal priority (TSP) treatment at 26 traffic signals in Downtown Miami and 33 traffic signals in Miami Beach, a westbound queue jumper at 5th Street and Alton Road, and real-time information equipment. In addition, the portion of the route along Washington Avenue will feature exclusive running ways, which will be painted with Durable Liquid Pavement Markings (DLPM). This route will operate seven days, all day (21 hours) and will provide daily service with 10-minute headways from 5:00 AM to 2:00 AM. The total project cost includes Design, Engineering and Plans Preparation, Construction, CEI Activities and Bus Procurement (6 CNG buses). This project does not require ROW acquisition.

### **PROJECT SCHEDULE/STATUS**

The project is anticipated to start in FY 2020 and completed in September 2023.

### **FISCAL IMPACT**

The estimated PTP project cost for this project is \$9,422,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Beach Express South SMART Plan BERT Route	\$9,422,000	N/A	\$9,422,000	\$0	\$0	\$9,422,000	Sept 2023	Sept 2023

## Lehman Yard Perimeter Security Fence – **NEW**

**Department:** DTPW  
**Phase:** Contractor Procurement  
**Completion Date:** Sept 2021  
**Funding Source(s):** PTP  
**Completion Percentage:** 100% Design  
**Capital Budget:** Project No. 2000000993 (Page 139)  
**Commission District:** 12

### PROJECT BACKGROUND

This project is needed to reduce potential security breaches at the William Lehman Facility by mitigating and/or eliminating unauthorized access to the facility. It will eliminate the potential for acts of sabotage by trespassers cutting through the existing chain link fence or scaling the fence by spray painting the Metrorail cars with graffiti. The replacement fencing is necessary to prevent unauthorized entry to the facility and defacing of the critical infrastructure. In addition, this fence further hardens the facility through the installation of a physical barrier that is difficult to scale or cut. The installation of this fence will also limit the potential for inadvertent death of trespasser who may touch the energized third rail.

### PROJECT DESCRIPTION

The project entails the installation of approximately two (2) linear miles of perimeter security fencing at least 10 feet high at William Lehman Facility – 6601 NW 72<sup>nd</sup> Avenue, Miami, Florida 33166, that is approved as Category III type fencing system. The scope includes all surveying, engineering, pre-construction, drawings, permits, installation and project management.

### PROJECT SCHEDULE/STATUS

100% design completed. The project is estimated to be completed in September 2021.

### FISCAL IMPACT

The estimated project cost is \$4,967,000 with \$61,000 expended as of September 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Lehman Yard Perimeter Security Fence	\$4,967,000	N/A	\$4,967,000	\$61,000	\$50,000	\$4,856,000	Sept 2021	N/A



## DEFERRED COMPLETION

The FY 2020-25 Five-Year Plan Update reflects a number of People's Transportation Plan (PTP) approved projects having estimated completion dates of one or more years later than projected in the baseline Five-Year Plan Update and/or the previous year Five-Year Plan Update.

Project Name	Completion Date in FY 2019-24 Five-Year Plan	Completion Date in FY 2020-25 Five-Year Plan	DTPW's Explanation
Fare Collection	2019	2022	Included in the Automated Fare Collection System project was a mobile application option to facilitate Mobile Ticketing, Access to Account History and Account Management. DTPW will upgrade the cloud-based account system with open bankcard payment system management. This open payment system will allow customers to not only pay with their smart transit cards, but they can also pay their fares with contactless bankcards and mobile wallets, such as Apple Pay and Samsung Pay. Additional funding was requested for Ticket Vending Machine (TVM) Euro Master Card and Visa (EMV) technology, Garage computer upgrades, and Sales Outlets Terminal replacement.
Central Control	2019	2020	The construction portion of the Central Control Project, Contract #725 was completed on 8/20/15, which was followed by a 3-year warranty period from 8/21/15 through 8/20/18. The contract included a three-year option-to-renew provision for an additional three-year warranty term. That option was approved by the BCC under Resolution R-138-19, on 2/05/19. The extended warranty coverage began on 4/02/19 and will end on 4/02/2022. There are no other outstanding deliverables for contract #725.
Private Branch Exchange Telephone System Upgrade	2019	2021	The estimated time required as the Core Routers and all network switches at each garage and maintenance facility requires a replacement. In addition, the fiber interconnecting builds at garages require an upgrade to support a hardened redundant configuration.
Park-and-Ride at 344 <sup>th</sup> Street and TransitWay (Phase 2)	2021	2023	Currently we only have funds for land acquisition for this project. We are still actively pursuing funds for design and construction of the project.
AC Unit Substations	2021	2022	The project is delayed due to a temporary delay in funding earlier this year. Phase 3 of the DC Switchgear upgrade is currently in procurement.
Metrorail Stations Refurbishment	2022	2024	Project funding had to be prioritized and it was decided to proceed with the Government Center Metrorail Station. The development of the scope of work to match the funding allocated for the Government Center Station was a challenge. However, issues have been resolved and the Project is proceeding at the Government Center Metrorail Station.
Underfloor Rail Truing Machine	2019	2020	The project timeline was changed due to the addition of a new building to the project. The engineering phase has begun, the project is now with Construction and Engineering. The increase in the budget was also due to the estimated cost of the new building.
Greenline Rail Components	2024	2025	Labor availability has affected schedule as some labor has been used supporting the Emergency Sound Barrier Removal. Request for additional Track Repairer positions was denied. Currently awaiting Contractors estimate for replacing 50% of rail fasteners.
Metrorail Maintenance Vehicle Lifts	2019	2020	<ul style="list-style-type: none"> <li>- The production phase is scheduled to begin in September 2019.</li> <li>- The demolition phase is scheduled to begin in February 2020.</li> <li>- The installation and acceptance testing are scheduled to be completed in May 2020, for the 1<sup>st</sup> set of lifts.</li> <li>- The remaining lifts and turntables are scheduled to be accepted and in service by 6/30/2022.</li> </ul>

Several projects are shown above with extended estimated implementation dates; this is primarily due to reductions of recent years in County staff and the resources available which handle right-of-way (ROW) acquisitions, including within the Department of Transportation and Public Works (DTPW) and the County Attorney's Office (CAO). Furthermore, delays in the ROW acquisition process for these projects resulted from constraints placed on staff's time in order to address the necessary land acquisition for County priorities such as the Water and Sewer Department's Utility Tunnel in Government Cut, as well as numerous parking and park-and-ride facilities for DTPW. Additionally, the department 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 CAO and the Courts.

## ACTIVE PROJECTS

The Summary of Implementation Table for People's Transportation Plan (PTP) summarizes project expenditures through September 30, 2018, projected Fiscal Year (FY) 2019 expenditures, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital reserve funds and/or pay as you go).

PTP expenditures through FY 2018 include actual expenditures through September 30, 2018. Projected FY 2019 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

**Projects in this edition of the Five-Year Plan are separated into two categories; active and inactive. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item.**

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2025).

All financial information presented in the table and throughout the Plan are as of September 30, 2018, unless otherwise specified. All project status information and progress status information is as of December 31, 2018, unless otherwise specified.

The "Project Type" category on the chart identifies whether the corresponding project was a part of the Original PTP, a PTP Amendment or Other project.

The legend for the "Project Category" is as follows:

1. Bus Service Improvements
2. Rapid Transit Improvements
3. Major Highway and Road Improvements
4. Neighborhood Improvements
5. Board Requested Roadway and Neighborhood Improvements
6. Fare Improvements (Golden/Patriot Passport)
7. Other (i.e.: Infrastructure Improvements, etc.)

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimate as of 5/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
<b>BUS SERVICE IMPROVEMENTS</b>												
Transit	Original PTP	1	Active	Increase Bus Fleet from 700 to 1,335	\$0,000,000	-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Increase current service miles from 27 million to 44 million		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Increase operating hours from 1.9 million to 3.5 million		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Adds mid-day, Saturday & Sunday services within 30 days		-	UNAVAILABLE	On-going	-	Complete	UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	1	Active	Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods, 24 hours in certain major corridors		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	MetroRail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Use minibuses on all new routes & in neighborhood circulators		-	UNAVAILABLE	On-going	-	Adjusted	On-going	On-going
Transit	Original PTP	1	Active	Replace buses on a systematic basis to reduce operating cost and increase reliability		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Expands the bus passenger shelter program		-	UNAVAILABLE	On-going	-	On-going	On-going	On-going
Transit	Original PTP	1	Active	Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations		-	UNAVAILABLE	On-going	-	On-going	UNAVAILABLE	On-going
Transit	Original PTP	1	Active	Expand Transit public information program through enhanced marketing		-	UNAVAILABLE	On-going	-	On-going	UNAVAILABLE	On-going
Transit	Original PTP	1	Active	Expands on municipal circulator program (Currently 27 municipal circulators in operation)			UNAVAILABLE	On-going		On-going	UNAVAILABLE	On-going
Transit	Other	1	Active	Park-and-Ride facility at Southwest 15th Street and Transway	4,500,000		4,500,000		200,000	4,300,000	September 23	September 23
Transit	Other	1	Active	Park-and-Ride Lot at SW 344 Street	3,616,000	(1,477,000)	2,139,000	2,139,000	-	-	June-13	September-23
Transit	Other	1	Active	Golden Glades Multimodal Transportation Facility (GGMTT) Divide and Pedestrian Improvements/Connection to the Sunshine Skyway	8,790,150		8,790,150			8,790,150	TBD	September 23

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Transit	Other	1	Active	Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	900,000	7,968,000	8,868,000	-	-	8,868,000	TBD	September-22
Transit	Other	1	Active	SMART Plan Park-and-Ride South Miami-Dade Transitway and SW 112 Avenue (Phase 2)	6,955,000	-	6,955,000	3,515,000	208,000	3,232,000	TBD	TBD
<b>RAPID TRANSIT IMPROVEMENTS</b>												
Transit	Other	2	Active	Strategic Miami Area Rapid Transit (SMART) Plan – South Miami Corridor Project Development	103,460,000	-	103,460,000	1,223,000	10,522,000	91,715,000	September-22	September-22
Transit	Other	2	Active	Smart Plan PD&E Study – Beach	3,750,000	916,000	4,666,000	939,000	2,983,000	744,000	UNAVAILABLE	September-19
Transit	Other	2	Active	Smart Plan PD&E Study – East-West	9,000,000	-	9,000,000	2,424,000	4,192,000	2,384,000	UNAVAILABLE	September-19
Transit	Other	2	Active	Smart Plan Bus Express Rapid Transit (BERT) Network PD&E	2,000,000	-	2,000,000	-	1,600,000	400,000	UNAVAILABLE	September-20
Transit	Other	2	Active	TPO Project Implementation Plan (IP)	3,000,000	-	3,000,000	-	-	3,000,000	UNAVAILABLE	September-21
Transit	Other	2	Active	Tri-Rail Downtown to MiamiCentral Station	13,900,000	-	13,900,000	11,647,506	2,252,494	-	UNAVAILABLE	UNAVAILABLE
Transit	Other	2	Active	East-West Corridor TOD Plan	240,000	-	240,000	-	240,000	-	September-20	September-20
Transit	Other	2	Active	Dadeland South Intermodal Station	50,147,000	-	50,147,000	-	1,541,000	48,606,000	September-22	September-22
Transit	Other	2	Active	Beach Express South SMART Plan	9,422,000	-	9,422,000	-	-	9,422,000	September-23	September-23
<b>NEIGHBORHOOD IMPROVEMENTS</b>												
Public Works	Original PTP	4	Active	Neighborhood Improvements (Commission Districts)	91,425,000	-	91,425,000	76,868,000	5,000,000	9,557,000	October-13	October-21

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Public Works	Original PTP	4	Active	Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended	23,575,000	7,566,000	31,141,000	26,813,000	2,154,000	2,174,000	Ongoing	Ongoing
Public Works	Original PTP	4	Active	Resurfacing, Sidewalks and Drainage on Arterial Roads	1,262,000	143,000	1,405,000	896,000	250,000	259,000	Ongoing	September-20
Public Works	Original PTP	4	Active	School Flashing Signals. Includes installation of Dynamic Speed Feedback signs, also amended	14,800,000	(65,000)	14,735,000	12,794,000	250,000	1,691,000	October-13	September-21
Public Works	Original PTP	4	Active	Roadway Lighting (Retrofit) Amended	5,910,000	8,000	5,918,000	4,362,000	750,000	806,000	December-13	September-20
<b>BOARD REQUESTED ROAD AND NEIGHBORHOOD IMPROVEMENTS</b>												
Public Works	Original PTP	5	Active	NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	29,197,000	(6,006,000)	23,191,000	12,753,000	3,456,000	6,982,000	UNAVAILABLE	September-22
Public Works	Original PTP	5	Active	South Bayshore Drive from McFarlane Road to Aviation Avenue	514,000	-	514,000	187,000	120,000	207,000	October-17	October-21
Public Works	Original PTP	5	Active	Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	15,849,000	2,349,000	18,198,000	1,473,000	188,000	16,537,000	February-15	September-23
Public Works	Original PTP	5	Active	Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes	24,055,000	(3,776,000)	20,279,000	2,807,000	954,000	16,518,000	October-15	October-21
Public Works	Original PTP	5	Active	Widen SW 137 Avenue (HEFT to U.S. 1)	10,166,000	(1,556,000)	8,610,000	763,000	1,010,000	6,837,000	UNAVAILABLE	September-21
Public Works	Original PTP	5	Active	Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	6,699,000	(3,245,000)	3,454,000	11,000	-	3,443,000	October-13	October-22
Public Works	Original PTP	5	Active	SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	12,180,000	(237,000)	11,943,000	2,057,000	425,000	9,461,000	December-14	September-22
<b>FARE IMPROVEMENTS</b>												
Transit	Original PTP	6	Active	Expansion of Golden Passport to all persons over 65 or drawing Social Security	UNAVAILABLE	-	UNAVAILABLE	\$10-\$12 M Annually (Forgone Revenue)	-	On-going	On-going	On-going
Transit	Original PTP	6	Active	Provide Fare-free Public Transportation on Metromover	UNAVAILABLE	-	UNAVAILABLE	\$2+ M Annually (Forgone Revenue)	-	On-going	On-going	On-going

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
<b>OTHER</b>												
Transit	2003 – 2008 Amendment	7	Active	Guideway Refurbishment (now Track and Guideway Rehabilitation)	UNAVAILABLE	-	610,000	610,000	-	-	UNAVAILABLE	UNAVAILABLE
Transit	2003 – 2008 Amendment	7	Active	Track and Guideway Rehab Subset – Coverboard Replacement	UNAVAILABLE	-	15,613,000	5,818,000	4,000,000	5,795,000	UNAVAILABLE	September-21
Transit	2003 – 2008 Amendment	7	Active	Seal Gland Rehabilitation	UNAVAILABLE	-	3,505,000	2,597,000	908,000	-	UNAVAILABLE	September-20
Transit	2003 – 2008 Amendment	7	Active	Fare Collection System Replacement	50,000,000	17,648,000	67,648,000	63,387,000	1,897,000	2,364,000	UNAVAILABLE	September-22
Transit	2003 – 2008 Amendment	7	Active	Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	188,830,000	195,947,000	384,777,000	169,933,000	100,524,000	114,320,000	UNAVAILABLE	September-25
Transit	2003 – 2008 Amendment	7	Active	Central Control Overhaul	14,514,000	10,097,000	24,611,000	21,052,000	1,311,000	2,248,000	UNAVAILABLE	September-21
Transit	2003 – 2008 Amendment	7	Active	Ordinance Amending Maintenance of Effort	UNAVAILABLE	-	UNAVAILABLE	-	-	On-going	On-going	On-going
Transit	Other	7	Active	Private Branch Exchange Telephone System Upgrade to VOIP(IRP)	4,040,000	2,000	4,042,000	-	1,347,000	2,695,000	UNAVAILABLE	September-21
Transit	Other	7	Active	Government Station – Fire Suppression (IRP)	3,932,000	(15,000)	3,917,000	-	167,000	3,750,000	September-19	September-23
Transit	Other	7	Active	Infrastructure Renewal Plan (*Annually)	UNAVAILABLE	-	On-going	UNAVAILABLE	12,500,000	87,500,000	On-going	On-going
Transit	Other	7	Active	Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	UNAVAILABLE	-	102,000	-	80,000	22,000	September-18	September-18
Transit	Other	7	Active	Additional Elevators at Dadeland North Station	5,350,000	283,000	5,633,000	107,000	155,000	5,371,000	UNAVAILABLE	September-23
Transit	Other	7	Active	Park-and-Ride Lot at Quail Roost	1,449,000	386,000	1,835,000	-	-	1,835,000	September-20	September-23
Transit	Other	7	Active	Park-and-Ride South Miami Dade Transitway and SW 112 <sup>th</sup> Avenue	3,708,000	3,247,000	6,955,000	3,515,000	208,000	3,232,000	September-18	September-22
Transit	Other	7	Active	Park-and-Ride Lot Expansion at South Miami- Dade Transitway and SW 152 <sup>nd</sup> Street	4,245,000	1,020,000	5,265,000	-	115,000	5,150,000	September-23	September-22
Transit	Other	7	Active	NW 12 <sup>th</sup> Street Improvements	10,745,000	-	10,745,000	-	1,053,000	9,692,000	September-23	September-23
Transit	Other	7	Active	Dolphin Station Park and Ride (HEFT at NW 12 <sup>th</sup> Street)	13,429,000	-	13,429,000	4,681,000	2,396,000	6,352,000	September-19	September-20

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Transit	Other	7	Active	Palmetto Intermodal Terminal	11,641,000	(1,356,000)	10,285,000	-	7,187,000	3,098,000	September-20	September-20
Transit	Other	7	Active	Parking Garages Overhaul	16,000,000	-	16,000,000	-	241,000	15,759,000	FY 2021-2022	September-24
Transit	Other	7	Active	AC Unit Substations	15,000,000	-	15,000,000	-	3,000,000	12,000,000	June-21	September-21
Transit	Other	7	Active	Metrorail Fiber Optic and Capacity Augmentation	UNAVAILABLE	-	500,000	-	10,000	490,000	UNAVAILABLE	September-25
Transit	Other	7	Active	Metrorail Escalators & Elevators Refurbishment	18,000,000	50,166,000	68,166,000	-	225,000	67,941,000	September-22	September-24
Transit	Other	7	Active	Metrorail Stations Refurbishment	35,000,000	41,420,000	76,420,000	171,000	11,800,000	64,449,000	On-going	September-24
Transit	Other	7	Active	Metrorail Traction Power Switchgear Equipment	2,500,000	(308,000)	2,192,000	1,543,000	649,000	-	September-19	September-19
Transit	Other	7	Active	Tri-Rail Station Traction Power Sub-Station	12,000,000	-	12,000,000	-	2,000,000	10,000,000	September-20	September-20
Transit	Other	7	Active	Metromover Comprehensive Wayside Overhaul	52,645,000	38,319,000	90,964,000	720,000	4,731,000	85,513,000	September-22	September-25
Transit	Other	7	Active	Disaster Recovery Control Center (at PYD)	9,855,000	-	9,855,000	-	7,230,000	2,625,000	September-20	September-20
Transit	Other	7	Active	Underfloor Rail Wheel Truing Machine	7,000,000	13,269,000	20,269,000	-	449,000	19,820,000	September-18	September-23
Transit	Other	7	Active	Acoustical Barrier Replacement	48,750,000	(8,000)	48,742,000	-	6,000,000	42,742,000	"Beyond 2023"	September-24
Transit	Other	7	Active	Green Line Rail Components Renewal	80,000,000	-	80,000,000	1,020,000	7,000,000	71,980,000	September-24	September-25
Transit	Other	7	Active	Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	6,270,000	1,998,000	8,268,000	2,515,000	5,753,000	-	September-23	September-19
Transit	Other	7	Active	Metrorail Maintenance Vehicle Lift	5,400,000	-	5,400,000	-	2,400,000	3,000,000	UNAVAILABLE	September-20
Transit	2003 – 2008 Amendment	7	Active	Track and Guideway Rehab Subset – Metrorail Piers Coating (formerly standalone Amendment item)	UNAVAILABLE	-	4,500,000	2,949,000	1,551,000	-	UNAVAILABLE	September-19
Transit	2003 – 2008 Amendment	7	Active	Replacement of Acoustical Barrier (formerly standalone Amendment item)	2,500,000	(1,289,000)	1,211,000	448,000	763,000	-	UNAVAILABLE	September-19
Transit	2003 – 2008 Amendment	7	Active	Track and Guideway Rehab Subset – Rail Fastener Replacement	UNAVAILABLE	-	17,554,000	16,526,000	1,028,000	-	UNAVAILABLE	September-19
Transit	2003 – 2008 Amendment	7	Active	Create Capital Expansion Reserve and Unify System aka Unification (Fund Operations)	UNAVAILABLE	-	UNAVAILABLE	-	-	Complete CERF Established	UNAVAILABLE	FY 2010



# ACTIVE SURTAX FUNDED PROJECTS



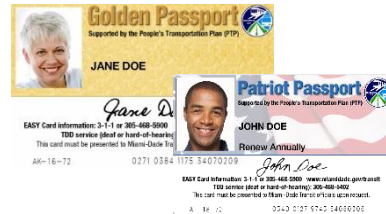
Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Transit	Other	7	Active	Park-and-Ride Facility on the TransitWay at SW 168 <sup>th</sup> Street (Phase 2)	4,500,000	-	4,500,000	-	200,000	4,300,000	September-23	September-23
Transit	Other	7	Active	Lehman Yard Security Perimeter Fence	4,967,000	-	4,967,000	61,000	50,000	4,856,000	September-21	September-21

## DETAILED DESCRIPTIONS OF ALL ACTIVE PTP FUNDED PROJECTS

### *Transit Service Improvements (Fare Programs and Bus Service)*

#### Golden and Patriot Passport Programs

**Department:** Transit  
**Phase:** On-going  
**Completion Date:** 1999  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide



#### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

In 1999, the Miami-Dade 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.

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.

In June 2004, the PTP was amended to include the Patriot Passport Program as a three-year demonstration program. The Patriot Passport program allows United States veterans who reside in Miami-Dade County, were honorably discharged, and earn an annual income of \$22,000 or less, to ride transit fare-free.

In November 2007, the Patriot Passport program was made permanent. At the time of the PTP referendum, over 55,000 persons were enrolled. Prior to passage of the PTP, seniors received half fare as required by Federal regulations.

#### PROJECT DESCRIPTION

Expand the Golden Passport program to include free transit service to all persons who are receiving Social Security benefits, regardless of age or income level and initiate Patriot Passport program.

#### PROJECT SCHEDULE/STATUS

All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY Card, and a current year print-out from the Social Security Administration (which verifies continued eligibility).

## **FISCAL IMPACT**

The programs have no direct capital fiscal impact. The foregone revenue impact of the programs is estimated at \$10-12 million annually.

The annual operating cost of the programs is estimated at \$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 transit operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

## Metromover Service

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** January 1, 2002  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** 3, 5, 8, & 9

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### PROJECT BACKGROUND

The Board of County Commissioner's (BCC) approved an amendment which provided for fare-free rides on Metromover for all passengers upon voter-approval of the People's Transportation Plan (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.

Metromover is a three-loop, 4.4 mile, elevated, electrically powered, fully automated people mover system, connecting with Metrorail at Government Center and Brickell Stations and with Metrobus at various locations throughout Downtown Miami. The system provides service to 20 stations in the central downtown, Omni, and Brickell areas.

### PROJECT DESCRIPTION

Provide fare free Metromover.

### PROJECT SCHEDULE/STATUS

In 2013, the Metropolitan Planning Organization, now Transportation Planning Organization, completed the Metromover System Expansion Study, which was developed in coordination with Miami-Dade Transit and other partner agencies to assess the viability of expanding (and closing the loops of) the Metromover system, to provide greater access, connect underserved markets and improve system efficiency within downtown Miami and the Brickell and arts/entertainment areas. (125-page [Metromover System Expansion Study Final Report](#), 123-page [Appendix](#) and 4-page [Summary](#) are available to download.) As part of the refinement process, estimated capital and operations and maintenance (O&M) costs for the project were developed. A high-level implementation plan and schedule were identified. Metromover ridership is over 10 million.

### FISCAL IMPACT

This ongoing program is implemented, and has no direct capital fiscal impact. The foregone revenue impact of the program is estimated at \$2 million or more annually.

The estimated 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 operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

## Increase Bus Fleet from 700 to 1,335

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### PROJECT BACKGROUND

The original People's Transportation Plan (PTP) goal was to increase bus fleet from 700 to 1335 buses. As provided in the PTP, municipalities were expected to purchase and operate an additional 200 buses as part of their Surtax allocation.

### PROJECT DESCRIPTION

Increase bus fleet from 700 to 1,335. Subsequently, a new goal to increase bus fleet to 1,191 buses was implemented.

### PROJECT SCHEDULE/STATUS

Between 2003 and 2010, Miami-Dade Transit procured 596 new and replacement buses. New bus purchases included 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, hybrid diesel-electric buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats). The bus fleet was increased from 700 to a peak of 1,033 and currently stands at approximately 800 buses including contracted vehicles.

These buses continue to meet the need for over-the-road coaches for use on longer commuter routes; full-sized, conventional buses for busy regular and express bus routes; and minibuses for routes where less capacity required (see The number of buses peaked at 1,033, for a project completion rate of 68%, at that time. To date, the municipal portion has not been fully implemented (refer to the [Municipal Activity](#) section of this report for municipal PTP status).

### FISCAL IMPACT

Funding expended is \$135 million from 2003-2010. This amount includes replacement buses.

## 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

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Bus Service Improvement Projects.

Prior to the 2002 vote, there were 84 bus routes in the transit network. 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. 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.

### **PROJECT DESCRIPTION**

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.

### **PROJECT SCHEDULE/STATUS**

Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles and operating hours were decreased – primarily with underperforming routes. In 2007, miles peaked at 38.1 million for a project completion rate then of 65%, and service hours peaked at three million, a 76% project completion rate.

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 Corridors. The department continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards. The evaluation process compares existing routes with peer routes with respect to average boardings per revenue-hour and net cost per passenger.

### **FISCAL IMPACT**

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.

## Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle

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**Department:** Transit

**Phase:** On-going

**Completion Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansions were programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented.

### **PROJECT DESCRIPTION**

Utilize minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.

### **PROJECT SCHEDULE/STATUS**

This program was implemented and is continuously adjusted to achieve maximum efficiency. The use of minibuses is dependent with vehicle capacity and demand (ridership). Since PTP inception, some routes were implemented and many of the implemented routes have since been discontinued.

Minibuses are currently operated in neighborhood-type circulating routes or routes whose ridership warrant a minibus. Since it is not cost feasible to assign full-size buses to all new routes, because the ridership may dictate otherwise, the department has no plans to do so.

### **FISCAL IMPACT**

To assign minibuses to routes which already have full-size buses, would increase operations and maintenance costs to provide the same passenger capacity.



## Provide 15 Minutes of Better Bus Service During Rush Hour; 30 Minutes or Better During Other Periods; 24-hour Service in Certain Major Corridors

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansion was programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented.

### **PROJECT DESCRIPTION**

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

### **PROJECT SCHEDULE/STATUS**

After passage of the PTP, many routes received more frequent headways. Some headways were later reduced or eliminated due to fiscal constraints, implementation of the truer grid system and/or service not being warranted according to service standards. Currently, there are 98 total bus routes, 96 directly operated and two contracted.

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. There is a slight status change from this year's Five-Year Plan Update versus the Initial FY 2011-16 Five-Year Plan where 15 minutes peak bus service increased one percentage point and 30 minutes peak declined five percentage points, while retaining the same operating hours. The ability to retain the same operating hours reflects the continuous review and adjustment based on traffic and travel times as noted in project number above.

### **FISCAL IMPACT**

To adjust all headways, the approximate annual cost would be \$33 million to have all routes brought to peak headways of 15 minutes or better and \$60 million to have all routes brought to midday headways of 30 minutes or better.

Metrorail and Metromover 24 hour service were discontinued and replaced by overnight Metrobus service per PTP Amendment Board of County Commissioner's Resolution R-421-04 in 2004, a net savings of \$3.15 million annually.

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

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP-Surtax/FDOT/FTA  
**Completion Percentage:** On-going  
**Capital Budget:** Project #673800 (Page 173)  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This program was implemented as a result of the People's Transportation Plan (PTP) and is ongoing through the County's Bus Replacement/Expansion Plan.

The bus fleet is continuously aging. A bus replacement plan is necessary to ensure compliance with the Federal Transit Agency's (FTA's) bus retirement criteria (500,000 miles/12 years of service life).

### **PROJECT DESCRIPTION**

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

### **PROJECT SCHEDULE/STATUS**

The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The department is committed to continuously replacing older, less reliable vehicles with new environmentally friendly vehicles.

Prior to implementation of the PTP, the mean distance between road calls (a measure of reliability) was 2,053 miles. The fleet improvements, namely systematic replacement of buses, and maintenance program enhancements substantially improved the system's performance.

### **Compressed Natural Gas Bus Retrofit**

After evaluating various alternative fuels, the Department of Transportation and Public Works (DTPW) is transitioning its bus fleet to clean-burning, Compressed Natural Gas (CNG) buses. The CNG program objectives to be achieved adding these buses include the following:

1. Design, build finance, operate and maintain CNG fuel service stations;
2. Upgrade existing County infrastructure including upgrading and/or converting maintenance facilities and existing fuel stations to provide CNG;
3. Purchase and/or lease CNG powered buses;
4. Supply CNG; and
5. Generate revenue for the County through the sale of CNG to third parties

### **Electric Buses and Charging Stations**

DTPW's Bus Procurement Plan includes the purchase of 33 forty-foot electric buses to be funded with PTP Surtax dollars.

### **FISCAL IMPACT**

A total of \$135.102 million was expended between 2003 and 2010 for new and replacement buses. This amount is in addition to purchasing buses for service expansion under the PTP. Below is DTPW's Bus Procurement/Replacement Schedule.

### **DTPW Bus Procurement /Replacement Schedule**

<b>Year</b>	<b>30ft</b>	<b>40ft</b>	<b>60ft</b>
2019	2	150 (CNG) 33 (Electric)	0
2020	0	231 (CNG)	0
2021	0	93 (CNG)	25 (Diesel/Electric Hybrid)
2022	0	5 (CNG)	0
2023	0	0	0
2024	3	0	0
2025	0	0	0
2026	0	35 (CNG)	0
2027	0	15 (CNG)	43 (Diesel/Electric Hybrid)

## Implement Grid System for Bus Service (North-South and East-West) on Major Streets and Avenues with Circulator Service Feeding Mainline Bus Service and Rapid Transit Lines

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**Department:** Transit

**Phase:** Partially Implemented

**Completion Date:** December 1, 2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 50%

**Capital Budget:** N/A

**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

While a modified grid system was in place at Miami-Dade Transit prior to the passage of the PTP, the Service Efficiency and Realignment Restructuring Initiative (SERI) implemented a trunk and feeder style system which resulted in a truer grid system.

### **PROJECT DESCRIPTION**

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.

### **PROJECT SCHEDULE/STATUS**

This first phase of this project is completed. In November 2012, notice-to-proceed was issued to begin work on Phase 2. The purpose of the Transit Service Evaluation Study – Phase 2 is to evaluate the current bus system, identify service efficiencies and design a grid-oriented route network. The results of this study will identify a service plan that maximizes the efficiency and effectiveness of the system.

The final product will be a schedule-ready detailed plan which includes estimated impact on ridership, resources, and operating cost. The recommendations are expected to be implemented incrementally, long-term, over several line-ups.

### **FISCAL IMPACT**

An overall reduction in service/routes and provided a savings of approximately \$12,300,000.

## Expand the Bus Passenger Shelter Program throughout Miami-Dade County

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

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.

### **PROJECT DESCRIPTION**

Expand the bus passenger shelter program throughout Miami-Dade County. The bus shelter program is revenue-generating and there is no cost to Miami-Dade County.

### **PROJECT SCHEDULE/STATUS**

This program is ongoing.

Since 2002, an additional 577 bus shelters were installed, for a total of 1,032 bus shelters located throughout Unincorporated Miami-Dade County in 2010. The Department of Transportation and Public Works continues to install additional bus shelters throughout Miami-Dade County using the cantilever shelter design. Please refer to the next project item for further discussion of electronic signs incorporated in the new Bus Passenger Shelter Program.

### **FISCAL IMPACT**

The contractor is required to perform work with monetary benefits to the County, which includes the manufacture and installation of new cantilever bus shelters, and the repainting of existing bus shelters over the course of the contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters is was estimated to cost \$775,000 in fiscal year 2010.

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

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** Page 176  
**Commission District:** Countywide

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## PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Bus Service Improvement Projects.

This on-going program is to replace or newly install signs that display route information, schedules, fares, maps and general transit information in English, Spanish and Creole.

## PROJECT DESCRIPTION

Enhance and expand transit bus stop signage countywide; incorporate information technology at bus stop and rail stations.

## PROJECT SCHEDULE/STATUS

**Bus Stop Signage** is an ongoing project. Miami-Dade Department of Transportation and Public Works (DTPW) has replaced or newly installed a total of over 10,000 new bus stop signs. All bus stops feature new bus stop signage in the program that began July 2004.

The County has overcome several challenges in facilitating predictive arrival information to DTPW 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 DTPW, traffic and other systems with the internet.

DTPW continues to implement changes to improve service on its system and enhance the customer experience, while planning for longer-term transportation solutions through the Strategic Miami Area Rapid Transit (SMART) Plan.

DTPW has placed new buses and rail cars into service, as well as developed an updated look and feel for the system to provide a welcoming customer-oriented experience and increase visibility to transit options. The focus of this effort has been to develop a new face of the transit agency, as well as build visibility of transit service options through uniformed information systems with a focus of efficiency, usability, ease of understanding, and high quality, well designed materials.

As a result, DTPW has redesigned bus stop signs to make them more visible, easier to read and attractive to current and potential riders.

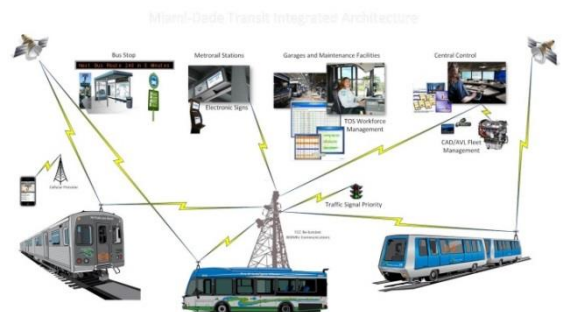
DTPW plans to replace all 8,000 bus stop signs to roll out newly designed signs as part of an effort to refresh the system's look and feel. The new sign designs have a cleaner look and feel and have a larger route number display, making it easier for riders to identify routes servicing bus stops. In addition, their design make them more visible to potential riders in order to encourage or entice new ridership.

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

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

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources.

DTPW 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. The related workforce management system is also funded and addressed in the separate Transit Operations Systems (TOS) project.



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

The contract also provides for 75 solar-powered bus stop electronic signs having five-year hardware warranty, plus a three-year warranty period commencing after system acceptance and up to seven years of maintenance and post-production support after expiration of the warranty period. The County also negotiated several significant technical and commercial



enhancements, valued at nearly \$3 million, included in the contract such as Infotainment Pilot on 10 buses for in-vehicle digital advertising; added seven (for a total of 10) years of software escrow; remote monitoring of excessive vehicle idling; and addition of bus stop amenities to bus stop inventory database.

Through the new Bus Passenger Shelter Program, selected bus shelters will be equipped with electronic signs allowing the dissemination of predictive arrival/departure information. Bus shelter locations in unincorporated Miami-Dade County will be equipped with predictive arrival Light-Emitting Diode (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 **Electronic Signage Information System (ESIS)** is to “provide excellent riding environment for transit passengers.”



Miami International Airport Metrorail Station	
NEXT TRAIN	
DEPARTING	ARRIVING
13:51 min	12:08 min
28:51 min	26:09 min
43:51 min	40:51 min

**10:45 AM**

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

DTPW is implemented wireless connectivity and “Next Train” arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, DTPW is replaced the existing analog clock units at station platforms with state-of-the-art Liquid Crystal Display (LCD) signs capable of reading information in a wide array of formats. These enclosures house two (2) wireless radios each (one private, one public) which will provide patrons and DTPW 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 Americans with Disabilities Act (ADA) compliance.

ESIS includes 196 LCD signs at 23 Metrorail stations, which includes eight LCD signs at the Airport station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011. The first electronic signs were installed at the Airport and Earlington Heights stations and became operational in July 2012, along with opening of the Orange Line. Electronic signs were installed at the Government Center the fourth quarter of 2012, and signs at all 23 stations were installed by September 2013. 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 June 2011, 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. DTPW is implementing the signalization system through the CAD/AVL Replacement contract described above. This system enables all DTPW buses with the on-board technology to automatically interface with traffic signals and allows priority passage of buses by extending the green phase to improve on-time performance for buses through signalized intersections on the Kendall Drive corridor – as well as five additional corridors identified in the Original Exhibit 1 of the PTP. The other corridors are NW 27<sup>th</sup> Avenue, State Road 836, Flagler, Biscayne and Douglas Road.

The full implementation of Kendall Drive Signalization is completed.

## Expand Transit Public Information Program through Enhanced Marketing and Advertising

**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide



### **PROJECT BACKGROUND**

As part of the People's Transportation Plan (PTP), Miami-Dade Department of Transportation and Public Works (DTPW) expanded and improved its customer information and marketing initiatives to increase ridership and ensure the community is advised and educated on transit improvements, new projects and programs.

### **PROJECT DESCRIPTION**

Expand transit's public information program through enhanced marketing and advertising.

### **PROJECT SCHEDULE/STATUS**

Extensive marketing campaigns supported new bus routes and continued to promote routes such as the 27<sup>th</sup> 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.

DTPW 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 DTPW's public website. DTPW also distributes information at all Metrorail stations, bus facilities, transit kiosks, as well as in local government offices and at private companies. Publications also can be ordered by phone or online.

Expanding Transit Public Information Program through Enhanced Marketing and Advertising is an ongoing program. In January 2019, DTPW will develop a "Drive Less. Live More." 12-month campaign that will unveil the new designs, promote the system, promote the advantages of public transportation, and promote enhanced service as a direct result of new transit vehicles. The campaign will consist of a media mix that includes, out-of-home, native, digital, television, radio, print, social advertising and on-site activations to garner maximum reach and encourage Miami-Dade County residents to try public transportation.

The objectives are to increase awareness of transit options, improve perception of transit as a service and encourage increased use of the system.

### **FISCAL IMPACT**

Since the inception of the PTP, DTPW has spent millions of dollars to promote transit. The estimated cost for the "Drive Less. Live More." Campaign is \$750,000.

## PTP Amendments 2003-2009

### Track and Guideway Rehabilitation (Formerly Known as Guideway Painting/Refurbishment)

**Department:** Transit

**Phase:** Various (See Below)

**Completion Date:** Various (See Below)

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 53%

**Capital Budget:** Project #6710900 (Page 181)

**Commission District:** **2, 3, 5, 6, 7, 8, 9, 12, & 13**

#### PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Two components of this subset were originally separate line items in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels.

The remaining components were a part of the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. Several projects are now combined into a single grouping, to rehabilitate existing track and guideway equipment and fixtures.

#### PROJECT DESCRIPTION

There are several components of this subset, each described further below. All work is performed by in-house staff.

#### PROJECT SCHEDULE/STATUS

**Coverboard Replacement** - This project is to procure 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. The total PTP amount expended on this project through September 2018 is \$5,818,000. The total cost is estimated at \$15,613,000. Completion expected September 2021 versus the baseline completion date of September 2013 in the Initial FY 2011-16 Five-Year Plan.

**Seal Gland Rehabilitation** - This project is 74% complete based on expenditures. The primary objective of the seal gland rehabilitation project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will require the same work. Material bid package was completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands in the stations have been replaced; Metrorail stations were completed December 2013. Guideway drainage clearing is still on-going. The total amount of \$2.597 million has been expended of the \$3.51 million total estimated cost. Current estimated completion timing is September 2019 versus the baseline completion date of September 2012 in the Initial FY 2011-16 Five-Year Plan.

**Acoustical Barrier Replacement**- This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. The total PTP amount expended on this project through September 2018 is \$448,000.

**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 total estimated PTP cost is \$4.5 million. The total PTP amount expended on this project through September 2018 is \$2,949,000. Expected completion timing is September 30, 2019.

**Rail Fastener Replacement** - This project is to replace 50,000 rail fasteners and shims in mainline curves, including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by DTPW through Federal Transportation Authority (FTA's) approval. In-house forces will perform the work. The total PTP amount expended on this project through September 2018 is \$16,526,000.

## **Completed**

**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 \$600,000. This work was completed in September 2008; replacement equipment also now on hand in inventory.

**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 the Initial FY 2011-16 Five-Year Plan), at \$2.103 million total cost (compared the baseline estimated PTP cost of \$2.7 million in the Initial FY 2011-16 Five-Year Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost-effective material was selected and used for mainline crossing.

This item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. The total PTP amount expended on this project through September 2018 is \$2,103,000.

## **FISCAL IMPACT**

PTP cost estimates for individual components are reflected in the table below.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Track and Guideway Rehab Subset	N/A	N/A	\$610,000	\$610,000	\$0	\$0	N/A	N/A
Metrorail Piers Coating	N/A	N/A	\$4,500,000	\$2,949,000	\$1,551,000	\$0	N/A	Sept-19
Replacement of Acoustical Barrier	\$2,500,000	(\$1,289,000)	\$1,211,000	\$448,000	\$763,000	\$0	N/A	Sept-19
Coverboard Replacement	N/A	N/A	\$15,613,000	\$5,818,000	\$4,000,000	\$5,795,000	2013	Sept-21
Palmetto Yard Road Crossing & Mainline Replacement	\$2,700,000	(\$597,000)	\$2,103,000	\$2,103,000	\$0	COMPLETE	2011	2011
Mainline Miter Joint Replacement	N/A	N/A	\$600,000	\$600,000	\$0	COMPLETE	N/A	2008
Rail Fastener Replacement	N/A	N/A	\$17,554,000	\$16,526,000	\$1,028,000	\$0	N/A	Sept-19
Seal Gland Rehabilitation	N/A	N/A	\$3,505,000	\$2,597,000	\$908,000	\$0	2012	Sept-19

## Fare Collection System Replacement

**Department:** Transit  
**Phase:** Installation  
**Completion Date:** September 2022  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 96%  
**Capital Budget:** Project 6730051, (Page 177)  
**Commission District:** Countywide

### PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

An Automatic Fare Collection System (AFCS) ensures improved ridership data accuracy, enables better allocation of resources and improve service planning. The new system is also expected to reduce fare evasion and fraud.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Develop a smart-card based system AFCS to be installed on the Metrobus fleet and at the Metrorail Stations for significant customer convenience. The AFCS must meet the needs of the present fare structure with sufficient flexibility for future service and allow for more information about passenger movements, allowing management to refine its services, offer loyalty products and fight fraud.

The system must accept cash and credit cards to purchase an EASY Card or EASY ticket at Ticket Vending Machines, Point of Sale locations or online. The new system will utilize new fare boxes for all Metrobuses, new fare gates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system will also provide boarding and alighting data by bus stop.

### PROJECT SCHEDULE/STATUS

The new AFCS was implemented on October 2009.

### FISCAL IMPACT

The baseline PTP cost estimate for this project was \$50,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The total PTP amount expended through September 2018 was \$63,387,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Fare Collection System Replacement	\$50,000,000	\$17,648,000	\$67,648,000	\$63,387,000	\$1,897,000	\$2,364,000	N/A	Sept-2022

## Rail Vehicle Replacement (Formerly, Rail Midlife Rehabilitation)

**Department:** Transit  
**Phase:** Procurement  
**Completion Date:** 2025  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 44%  
**Capital Budget:** Project #673001 (Page 182)  
**Commission District:** 2, 3, 5, 7, 12, 13

### PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This midlife (15- year) rehabilitation of 136 Metrorail vehicles is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Subsequently, a PTP amendment for the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding (a not-to-exceed ceiling of \$401.5 million).

The Metrorail vehicles and subsystems are more than 30 years old and many parts are becoming obsolete and more difficult to obtain.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Procurement of new rail vehicles. The original project scope was to refurbish/rehab the existing fleet and was later changed via resolution to replace all vehicles.

### PROJECT SCHEDULE/STATUS

As of September 30, 2018, sixty-four carshells have been delivered to the Hitachi Facility in Medley. Forty-two cars (21 married pairs) have been delivered to Lehman and 18 cars are undergoing various stages of assembly and testing at Medley. Truck frames and associated truck components continue to be received at the Hitachi facility for assembly and installation on the carshells as they complete their assembly. Seventeen married pairs have been conditionally accepted and are available for revenue service.

The following table identifies the married pairs/cars placed in revenue service through September 30, 2018.

<b>Married Pair: Car Numbers</b>	<b>Revenue Service Date</b>	<b>Total MP</b>
#3: 305-306	11/30/2017	1
#4: 307-308	11/30/2017	2
#5: 309-310	01/30/2018	3
#6: 311-312	02/19/2018	4
#7: 313-314	03/29/2018	5
#8: 315-316	03/29/2018	6
#9: 317-319	04/27/2018	7
#10: 319-320	05/10/2018	8



Married Pair: Car Numbers	Revenue Service Date	Total MP
#11: 321-322	05/31/2018	9
#12: 323-324	07/01/2018	10
#13: 325-326	06/29/2018	11
#14: 327-328	07/31/2018	12
#15: 329-330	07/31/2018	13
#16: 331-332	07/31/2018	14
#17: 333-334	08/31/2018	15
#18: 335-336	08/31/2018	16
#19: 337-338	09/28/2018	17

The delivery of married pairs will continue through the first quarter of 2020, when all 136 cars are scheduled to be delivered. The warranty and the contract will be completed first quarter 2025.

### **FISCAL IMPACT**

The baseline PTP cost estimate for this project was \$188,830,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The current cost estimate is \$384,777,000. The amount of PTP Surtax dollars expended through September 30, 2018 was \$169,933,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Rail Vehicle Replacement	\$188,830,000	\$195,947,000	\$384,777,000	\$169,933,000	\$100,524,000	\$114,320,000	N/A	Sept-2025

## Bus Preventive Maintenance

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP / FTA/Gas Tax/Operating  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

### **PROJECT DESCRIPTION**

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.

### **PROJECT SCHEDULE/STATUS**

This project is implemented and ongoing. On June 1, 2007, the Department of Transportation and Public Works received the Sterling Quality Achievement Recognition for the enhanced program in recognition of the program and the measured improvements.

### **FISCAL IMPACT**

A total of \$2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY 2004 through FY 2010.

PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

This on-going program is now funded primarily by reimbursement approximately \$42 million each year from Federal Transit Administration Section 5307 grant, with Local Option Gas Tax and other operating funds (including Surtax funding) for the remainder.

## Enhancements (Central Control Modernization)

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**Department:** Transit  
**Phase:** Installation  
**Completion Date:** September 2021  
**Funding Source(s):** PTP/Surtax/FDOT  
**Completion Percentage:** 86%  
**Capital Budget:** Project #674560 (Page 179)  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The Central Control facility consisted 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.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

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) with the existing mainline (Green Line) as one unified system.

Additionally, it integrates with the public address and variable messaging sign systems at the stations. Also included is the development of existing office space to accommodate the modernization of the existing Central Control facility and systems. The modernization includes the heating, ventilation and air conditioning (HVAC) system on Government Center third, fourth, and fifth floors, workstations, power distribution units, uninterruptible power supplies, electrical systems, existing systems hardware and software, design, construction and necessary equipment for the MRCC.

### **PROJECT SCHEDULE/STATUS**

This project is pending software/hardware installation. The baseline project completion date is unknown.

## **FISCAL IMPACT**

The baseline PTP cost estimate for this project was \$14,514,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List was for the Metrorail systems only. The revised scope included installation of a system-wide facility encompassing buses and Metromover which increased the project cost to \$24,611,000. The total amount expended on this project through September 2018 was \$21,052,000.

<b>Project Description</b>	<b>Original* Baseline PTP Cost Estimates</b>	<b>Increase (Decrease)</b>	<b>Current PTP Cost Estimates as of 9/30/2018</b>	<b>Actual PTP Expenditures through 9/30/2018</b>	<b>Projected PTP Expenditures FY 2019</b>	<b>Estimated Remaining PTP Balance</b>	<b>Baseline Estimated Completion Date</b>	<b>Current Estimated Completion Date</b>
Central Control Overhaul	\$14,514,000	\$10,097,000	\$24,611,000	\$21,052,000	\$1,311,000	\$2,248,000	N/A	Sep 2021

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

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

An Ordinance went before the Board of County Commissioners (BCC) to amend the People's Transportation Plan (PTP) to restore the general fund support to Miami-Dade Department of Transportation and Public Works (DTPW), also referred to as the maintenance of effort (MOE), to the pre-Surtax level of \$123.171 million and annually increase the MOE by 3.5%.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Increase the Countywide General Fund budget contribution to support Existing Services by 3.5%. At least 1.5% annual increase in Local Option Gas Tax revenues for existing services support through FY 2011. Approval of a Line of Credit (Loan for Existing Services) for up to \$150 million in Surtax funds to support MDT Existing Services.

### **PROJECT SCHEDULE/STATUS**

In July 2005, the PTP was amended to address issues related to the MOE for transit services that existed prior to the approval of the PTP (Existing Services).

### **FISCAL IMPACT**

Included in the amendment was the compliance with the terms of the Line of Credit Obligation Letter which outlined a loan approved by the Citizens' Independent Transportation Trust (CITT) for up to \$150 million in Charter County Transit System Surtax (Surtax) funds to support DTPW services in existence as of November 5, 2002. The repayment schedule was for \$118.9, excluding the \$23.9 million, FY 2001-02 shortfall prior to the passage of the Surtax.

## Create Capital Expansion Reserve Fund and Unify System (R-222-09)

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** Capital Expansion Reserve Funds (CERF)  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Various

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### **PROJECT BACKGROUND**

Exhibit 1 of the People's Transportation Plan (PTP) was amended to create a Capital Expansion Reserve Fund. This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs approved by the Citizens' Independent Transportation Trust (CITT). Additionally, the PTP was amended to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Create a Capital Reserve Fund which dedicates at least 10 percent of the County's annual share of Surtax funds, excluding existing and future debt service, for capital expansion of the transit system; and unify the funding structure to allow for greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

### **PROJECT SCHEDULE/STATUS**

On March 2009, the Board of County Commissioners Resolution 222-09 amended Exhibit 1 of the PTP to create a Capital Expansion Reserve Fund and allow unification the funding structure for greater flexibility in the use of Surtax funds for the operation and maintenance of the transit system.

### **FISCAL IMPACT**

*See individual projects funded with Capital Expansion Reserve Funds.*

## Capital Expansion Reserve Fund Project Listing

**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** Capital Expansion Reserve Funds (CERF)  
**Completion Percentage:** On-going  
**Capital Budget:** N/A (Refer to Individual Projects Below)  
**Commission District:** Various

### PROJECT BACKGROUND

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

### PROJECT DESCRIPTION/ SCOPE OF WORK

The Citizens' Independent Transportation Trust (CITT) has approved the following projects for use CERF. However, once a project is approved for Surtax funding, DTPW has the discretion to apply CERF funds at any time thereafter.

Project Description	Capital Expansion Reserve Funds (CERF)	Page #
<i>Project Development &amp; Environment (PD&amp;E) Study for Downtown-Beach Connector (light rail successor to Baylink, See Strategic Miami Area Rapid Transit (SMART) Plan</i>	\$3,749,000	131
<i>South Dade Corridor and PD&amp;E Study (formerly known as Extension to Florida City)</i>	\$ 103,460,000	133
<i>PD&amp;E Study for East-West Corridor</i>	\$9,000,000	135
<i>Transportation Planning Organization (TPO) – Project Implementation Plan (IP)</i>	\$3,000,000	137
<i>Golden Glades Multimodal Sunshine Station</i>	\$8,790,000	99
<i>Golden Glades Multimodal Sunshine Station Technology Component</i>	\$8,868,000	100
<i>Park-and-Ride South Miami Dade TransitWay and SW 112 Avenue (Phase II)</i>	\$4,341,440	14
<i>Bus Express Rapid Transit (BERT) Network</i>	\$2,000,000	130



### **PROJECT SCHEDULE/STATUS**

The CITT continue to set aside Surtax funds to be placed in the Capital Expansion Reserve Fund.

### **FISCAL IMPACT**

*See individual projects funded with Capital Expansion Reserve Funds.*

## Miscellaneous Improvements Related To Rail Operations

The People's Transportation Plan included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. These stations are several decades old and in need of capital investment to replace escalators, elevators, etc. The work on some of these projects has only been partially completed and the remainder is unfunded. The Trust recommended that a group of Rail/Mover Capital Improvements be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity.



## Other Projects (Post-Unification)

### Infrastructure Renewal Program (IRP)

**Department:** Transit  
**Phase:** Varies (by Project)  
**Completion Date:** Varies  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** Varies  
**Capital Budget:** Project #677200 (Page 179)  
**Commission District:** Countywide

#### **PROJECT BACKGROUND**

This program is to maintain Miami-Dade Department of Transportation and Public Work's (DTPW's) infrastructure and replace or upgrade physical assets according to normal replacement cycles. The Infrastructure Renewal Program (IRP) focuses on such areas as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. Projects 4a – 4i are a part of the Infrastructure Renewal Program. Some IRP projects are funded by non-People's Transportation Plan (PTP) revenue sources (i.e. FTA, FDOT, etc.), and such IRP projects are no longer reflected in the Five-Year Plan.

#### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Maintain infrastructure, replace and/or upgrade physical assets according to normal replacement cycles.

#### **PROJECT SCHEDULE/STATUS**

This is an on-going project.

#### **FISCAL IMPACT**

The total cost of the IRP includes estimated costs for projects 4a-4i; IRP projects funded by non-PTP revenue sources and \$12.5 million of Surtax funds provided annually for the IRP Plan (page 67) by the Citizens' Independent Transportation Trust.

Many of the projects proposed are multi-year projects which may require subsequent funding.

## Automated Fare Collection Modernization

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**Department:** DTPW

**Phase:** Implementation

**Completion Date:** September 2019

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 73%

**Capital Budget:** Project #6730051 (Page 177)

**Commission District:** Countywide

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### **PROJECT BACKGROUND**

The EasyCard system is a successful multi-agency contactless smart card solution, installed in 2008. There has been many industry advances since the implementation of the EasyCard system. The current back office technology legacy state poses technical limitations that inhibit incorporating many industry advancements, including mobile ticketing and smart phone technology. Due to its legacy card processing structures, purchases made online are not available for immediate use with the EASY Card as it takes up to 48 hours to process and load on EASY Cards to Metrobus vehicles.

The provider has designed solutions to enable its existing customers to modernize in a cost effective and seamless manner. The opportunity exists for the Department of Transportation and Public Works (DTPW) to extend the life of the existing system and bring it to the state of the art in features, functions, and passenger experience.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Extend the life of existing fare collection system and update system with current state of the art features, and functions, enhancing passenger experience through technology. Also, implement a mobile application-based ticketing system that would make the purchase of transit fare more convenient.

The scope of work includes, but is not limited to, the overhaul of existing Ticket Vending Machine (TVM) software, faregates, point-of-sale terminals, and Ticket Office Machines at Customer Service Centers.

Employment of Cloud approach to facilitate a comprehensive solution, offering riders a mobile ticketing solution while modernizing existing fareboxes and faregates to mitigate replacement costs. Utilizing the existing devices allows riders to continue to use EASY Cards or cash while offering an option to use mobile ticketing features seamlessly integrated with all existing devices.

The cloud based mobile enhanced fare system also provides real-time data and real-time trip planning tools which provide improved customer service, reduce wait times while boarding transit, reduce lines at TVM's, and reduce the need to carry cash or fare cards. Additionally, the mobile application provides powerful tools to implement transit ridership rewards programs as well as parking services.

## **PROJECT SCHEDULE/STATUS**

Included in the Automated Fare Collection System project was a mobile application that facilitated Mobile Ticketing, Access to Account History and Account Management. DTPW plans to launch an upgrade to the cloud-based account system with open bankcard payment system management. This open payment system will allow customers to, not only pay with their smart transit cards, but also pay fares with contactless bankcards and mobile wallets, such as Apple Pay and Samsung Pay.

## **FISCAL IMPACT**

The baseline estimated PTP cost of the project was \$15,000,000 in the FY 2018-2023 Five-Year Implementation. The current estimated PTP cost is \$13,792,000. Additional funding was requested for Ticket Vending Machine (TVM) Euro Master Card and Visa (EMV) technology, Garage computer upgrades, and Sales Outlets Terminal replacement. The total PTP expenditures through September 30, 2018 was \$10,043,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Automated Fare Collection	\$15,000,000	(\$3,000,000)	\$13,792,000	\$10,043,000	\$3,749,000	-	N/A	Sep-2019

# Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet (VoIP) Protocol

**Department:** Transit  
**Phase:** Planning  
**Completion Date:** 2021  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project #2000000434 (Page 189)  
**Commission District:** Countywide

## PROJECT BACKGROUND

The current phone infrastructure has reached its useful life and is in dire need of an upgrade. Implementing Voice over IP (VoIP) in all properties (all three metrobus garages and the Lehman Center) will not only provide the department with cutting-edge technology and an industry proven standard, but also decrease operating expenditures, as it utilizes the existing Ethernet infrastructure.

## PROJECT DESCRIPTION

Implement a VoIP network that replaces the current Private Branch Exchange (PBX) system at all three metrobus garages and the William Lehman Center. The project entails:

- Installation of new wiring, where needed
- Installation and configuration of new switches, where needed
- Installation of new VoIP telephone equipment; and
- Removal of the old PBX equipment

## PROJECT SCHEDULE/STATUS

Site surveys have been conducted, and recommendations for the implementation have been issued based on the information gathered. The estimated completion date is September 2021.

## FISCAL IMPACT

The baseline estimated PTP cost of the project was \$4,040,000 in the FY 2018-2023 Five-Year Implementation Plan and remains the same. There has been no PTP funds expended on this project through FY 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Private Branch Exchange	\$4,040,000	\$2,000	\$4,042,000	\$0	\$1,347,000	\$2,695,000	N/A	Sep-2021

## Government Station – Fire Suppression System

**Department:** DTPW  
**Phase:** Consultant Procurement  
**Completion Date:** September 2023  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project# 2000000104 (Page 181)  
**Commission District:** 5

### PROJECT BACKGROUND

The Government Center Metrorail station is located near the intersection of Northwest First Street and First Avenue, a part of the Stephen P. Clark Government Center Building. It opened to service May 20, 1984. The deteriorating conditions of the Fire Sprinkler System have made the Department of Transportation and Public Works conduct a Feasibility Study at this station to observe deficiencies and propose solutions.

### PROJECT DESCRIPTION

Study and repair existing Government Center station fire suppression system. The final report of the study will contain analysis, conclusions, and recommendations.

### PROJECT SCHEDULE/STATUS

DTPW is procuring a consultant to prepare a Design-Build Contract for the implementation of this work.

### FISCAL IMPACT

The baseline estimated PTP project cost was \$3,932,000 when introduced in the FY 2018-23 Five-Year Implementation Plan. The current estimated PTP project cost is \$3,917,000; a \$15,000 reduction.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Government Station – Fire Suppression	\$3,932,000	(\$15,000)	\$3,917,000	\$0	\$167,000	\$3,750,000	Sept-2023	Sept-2023



## Infrastructure Renewal Plan

**Department:** DTPW  
**Phase:** Ongoing  
**Completion Date:** Various  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** Various  
**Capital Budget:** Project #677200 (Page 179)  
**Commission District:** Countywide

The following presents descriptions of projects that were prioritized within the approved budget levels and funded with Revenue Bonds. The list of Infrastructure Renewal Plan projects is subject to change. The user department must receive prior approval by the Citizens' Independent Transportation Trust (CITT) before any change can become effective. Replacement projects may include items funded within the Operating Budget.

IRP Project Number	IRP Project
~ MDT#: IRP262	Automated Passenger Counter Modernization
~ MDT#: IRP263	Automated Fare Collection System (AFCS) Cloud Migration
~ MDT#: IRP012	Parking Garage Fire Suppression Syst. (Bus & Bus Facility)
~ MDT#: IRP014	Bus Garage Plumbing -Central (Bus & Bus Facility)
~ MDT#: IRP018	Bus Garage Roof -Central (Bus & Bus Facility)
~ MDT#: IRP283	Dadeland North Garage Fire Suppression Syst.
~ MDT#: CIP174	Bus Passenger Shelter Project
~ MDT#: IRP271	Electric Forklift for Materials Management (Approx. 5 ea.)
~ MDT#: CIP126	Emergency Exit at William Lehman Center
~ MDT#: IRP260	Fueling Terminal Modernization
~ MDT#: CIP192	Hybrid Electric Bus Battery Replacement
~ MDT#: OSP202	Hydraulic Mobil Bus Lifts
~ MDT#: CIP184	Mainline Video Upgrade Phase 2
~ MDT#: IRP237	Metromover Traction Power (Emergency) Cable Replacement
~ MDT#: IRP270	Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement
~ MDT#: IRP215	Metrorail Bathroom Rehabilitation
~ MDT#: IRP172	Metrorail Electronic Real Time Signage
~ MDT#: IRP225	Metrorail Floor and Component Replacement
~ MDT#: IRP296	Metrorail HVAC Overhaul 40 Railcars
~ MDT#: IRP285	Metrorail Floor Replacement For 10 Cars and 20 Motor Control Box Overhaul
~ MDT#: OSP209	MDT Data Closets UPS Replacement
~ MDT#: IRP095	Mover Public Address System
~ MDT#: IRP183	Parking Space Counters at Metrorail Station Garages
~ MDT#: IRP278	Perimeter Security Fencing at William Lehman
~ MDT#: IRP236	Rail Crewcab Trucks (2 ea.)

IRP Project Number	IRP Project
~ MDT#: IRP267	Rail Wheel Press Machine
~ MDT#: IRP234	Railcar Cleaner Platform Replacement
~ MDT#: IRP096	Rail Public Address System Replacement
~ MDT#: IRP233	Replacement of Diamond Frogs at Culmer Crossover
~ MDT#: IRP254	Replace Metrorail Train Wash
~ MDT#: IRP255	Replace Tactiles & Barriers at Mover Stations
~ MDT#: IRP140	Traction Power Rectifier Transformer for Rail
~ MDT#: IRP214	Traction Power Crane Truck (for Rail)
~ MDT#: IRP221	Traction Power Three Reel Trailer (for Rail)
~ MDT#: IRP265	Traffic Signal Prioritization Expansion to Congestion Mgmt. Plan / Real-Time Connected Vehicles -
~ MDT#: IRP104	Uninterrupted Power Supply for Mover and Rail
~ MDT#: CIP171	Metrorail and Metromover UPS Rooms HVAC Installation
~ MDT#: CIP172	Metromover Fire Panel Upgrade
~ MDT#: IRP021	Metromover Traction Power Cable Replacement
~ MDT#: IRP107	Hydraulic Mobile Column Bus Lift
~ MDT#: IRP109	Emergency Backup Generators
~ MDT#: IRP171	Upgrade Chiller Units Lehman Center
~ MDT#: IRP199	Mainline Video System Upgrade
~ MDT#: IRP299	Traction Power Switchgear Replacement
~ MDT#: IRP300	Mover Vehicle Mid-Life Overhaul
~ MDT#: OSP234	Rail EAMS Work Order Module
~ MDT#: IRP315	Metromover Concrete Removal & Safety Netting Installation

## **FISCAL IMPACT**

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Infrastructure Renewal Plan (*Annually)	\$12,500,000 Annually	-	\$12,500,000 Annually	Unavailable	\$12,500,000	\$87,500,000	On-going	On-going

## Park-and-Ride at SW 344 Street and TransitWay

**Department:** DTPW  
**Phase:** Construction  
**Completion Date:** 2023  
**Funding Source(s):** PTP/Surtax/FDOT/FTA  
**Completion Percentage:** 72%  
**Capital Budget:** Project #671610, (Page 184)  
**Commission District:** 9

### PROJECT BACKGROUND

The Department of Transportation and Public Works (DTPW) is planning to build a park-and-ride facility to be located west of the southern terminus of the TransitWay Extension to Florida City Segment II. The facility will be located between SW 344<sup>th</sup> Street (Palm Drive) and NW Second Street and from NW Second Avenue to NW Third Avenue, adjacent to the South Miami-Dade TransitWay in Florida City.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Phase I: Construct park-and-ride facility at SW 344<sup>th</sup> Street to incorporate bus bays, a roundabout for buses using the TransitWay, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a “kiss and ride” drop off area, and rest/break facility for Bus Operators.

Phase II: Expand the Park-and-Ride facility at SW 344<sup>th</sup> Street to include approximately 70 additional parking spaces, the provision of restroom facilities, covered bicycle parking, extended passenger canopies, and electric vehicle charging stations.

### PROJECT SCHEDULE/STATUS

The baseline project completion date for the Phase I scope of work in the FY 2011-2016 Five-Year Implementation Plan was June 2013. Construction began in January 2014 and finished in 2015. The baseline project completion date for the Phase II scope of work is anticipated to be in FY 2023. Currently, DTPW only have funds for land acquisition for this project.

### FISCAL IMPACT

The baseline PTP project cost estimate for the Phase I scope of work was \$3,616,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The total amount of PTP dollars expended through FY 2018 was \$2,139,000.

Phase II scope of work has no PTP funding. DPTW is actively pursuing funds for design and construction of the project.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Park-and-Ride Lot at SW 344 Street	\$3,616,000	\$1,477,000	\$2,139,000	\$2,139,000	\$0	\$0	June-2013	Sept-2023

## Additional Elevators at Dadeland North Metrorail Station Project

**Department:** DTPW

**Phase:** Design Phase (Preparation of a Design-Build Package)

**Completion Date:** September 2023

**Funding Source(s):** PTP / FDOT

**Completion Percentage:** 2%

**Capital Budget:** Project #2000000104 (Page 181)

**Commission District:** 7

### PROJECT BACKGROUND

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

Since initial construction, Dadeland North Metrorail station's use has increased dramatically. Of the 17 Metrorail stations that provide parking, Dadeland North has the largest number of parking spaces (1,963) and is consistently filled to maximum capacity before 7:00 a.m. during the weekdays.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two additional elevators, at the north end of Dadeland North Metrorail parking garage, to alleviate the evening rush hour congestion; thereby shortening the waiting period for passengers returning to their vehicles.

### PROJECT SCHEDULE/STATUS

Project is under development of a Design-Build Criteria Package. The anticipated completion date is September 2023.

### FISCAL IMPACT

The total estimated project cost is \$7,866,000. A Joint Participation Agreement with the Florida Department of Transportation (FDOT) will provide \$2,232,929 in State funding for the construction of two additional elevators in the Dadeland North Metrorail Station parking garage facility. The difference of \$5,633,000 is being funded with PTP funds.

Upon completion of this project, the O&M cost is estimated to increase by approximately \$35,000 to \$790,000 and will be funded through the Department of Transportation and Public Works operating budget.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Add elevators at DLN station	\$5,633,000	\$0	\$5,633,000	\$107,000	\$155,000	\$5,371,000	N/A	Sept-2023

## Park-and-Ride Facility at Quail Roost Drive (SW 184 Street and TransitWay)

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**Department:** DTPOW  
**Phase:** Construction  
**Completion Date:** September 2023  
**Funding Source(s):** PTP/Surtax/FDOT  
**Completion Percentage:** 0%  
**Capital Budget:** Project #671610 (Page 184)  
**Commission District:** 8

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### PROJECT BACKGROUND

The proposed Quail Roost park-and-ride (P&R) Facility is located at SW 184 Street and the South Miami-Dade TransitWay. Originally, it was proposed to include a surface parking lot located on a 3.2 acre tract owned by Miami-Dade County. In January 2011, Miami Dade County submitted a Categorical Exclusion to comply with the National Environmental Policy Act (NEPA) requirement.

In February 2017, the Department of Public Housing and Community Development in partnership with the Department of Transportation and Public Works (DTPW) released a Request for Proposals seeking for experienced developers to design and construct a mixed-income housing development with commercial uses adjacent to the existing TransitWay stop as well as structured parking with spaces reserved for transit patrons. The proposed transit-oriented development increased the site from 3.2 acres to a total of 8.5 acres. Therefore, a new environmental document that encompasses the 8.5 acres must be prepared in order to comply with the NEPA requirement.

### PROJECT DESCRIPTION/ SCOPE OF WORK

The Development Plan is left to the discretion of the proposer; however, it must provide a fully integrated transit-oriented development with housing, commercial space and transit amenities. A successful proposal will minimally provide 500 housing units, 10,000 square feet of commercial space (after a full market analysis is conducted), a P&R garage with 261 spaces exclusively for transit users and parking spaces to support the housing and commercial components. DTPW will conduct an environmental study of the 8.5 acre site to comply with all NEPA requirements.

### PROJECT SCHEDULE/STATUS

Construction is underway and expected to be completed by September 2023.

### FISCAL IMPACT

This project is funded with Federal, State and Local funds. The Transit funds breakdown is as follows: Federal Transit Administration (FTA) \$2,879,076, Florida Department of Transportation (FDOT) \$1,446,7024 and Local PTP Match \$1,835,000. The baseline PTP cost estimate was \$1,449,000. The project cost increased by \$386,000 resulting from changing the original concept by adding a kiss-and-ride area, and changing the parking facility from a surface lot to a garage.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Park-and-Ride Lot at Quail Roost	\$1,449,000	\$386,000	\$1,835,000	\$0	\$0	\$1,835,000	Sept-2020	Sept-2023

## Park-and-Ride Lot Expansion at South Miami-Dade TransitWay and SW 152<sup>nd</sup> Street

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**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2022  
**Funding Source(s):** Various  
**Completion Percentage:** 0%  
**Capital Budget:** Project #671610, (Page 184)  
**Commission District:** 8

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### PROJECT BACKGROUND

The SW 152<sup>nd</sup> Street park-and-ride lot is one of five park-and-ride facilities that have been the focus of the Department of Transportation and Public Works (DTPW) planning efforts to implement various infrastructure, service and operational improvements to address existing and future travel demands.

The SW 152<sup>nd</sup> Street park-and-ride lot facility is located at the Palmetto Golf Course on 9300 SW 152<sup>nd</sup> Street. This is a joint-use parking facility shared between DTPW and Miami-Dade County Department of Parks, Recreation and Open Spaces (PROS). Metrobus routes 31 Busway Local, 34 Busway Flyer, 38 Busway MAX, 52, 57, 252 Coral Reef MAX, and 287 Saga Bay MAX all provide connecting service to the SW 152<sup>nd</sup> Street Miami-Dade TransitWay Station. The park-and-ride lot has 362 parking spaces of which 200 spaces are designated for DTPW's use. The current parking utilization rate is 100 percent.

In October 2014, the existing conditions at the SW 152<sup>nd</sup> Street park-and-ride lot were evaluated and deficiencies identified based upon a field review and collaboration with the Transportation Planning Organization and DTPW. The field review included an assessment of physical, operational and safety conditions at the facility. The deficiencies identified included evidence of cracking and depressions in the existing pavement, inadequate number of parking spaces, which includes Americans Disability Act (ADA) parking spaces. Restriping is needed at the crosswalk. The pedestrian access is sub-standard and needs ADA improvements. There is no passenger drop-off or bicycle facilities provided and improved signage is needed throughout the facility.

### PROJECT DESCRIPTION

DTPW was awarded the US Department of Transportation (USDOT) Better Utilizing Investments to Leverage Development (BUILD) Grant in 2018 to upgrade the existing park-and-ride facility into a 511-space garage. Improvements will include additional sidewalks and improved non-motorized circulation between the site, the TransitWay station, and shared-use path. Other enhancements include secure high-capacity bicycle parking, a kiss-and-ride drop-off area, additional disabled parking, stroller parking, vanpool/carpool parking, electric vehicle charging spaces, and bike/car sharing capacity. Facility improvements would be constructed on property owned by the department of Parks, Recreation and Open Spaces (PROS). As part of DTPW's agreement to expand station parking, recreational amenities will also be incorporated into the design. These additional PROS amenities are not part of the Transportation Investment Generating Economic Recovery (TIGER) grant application and will be funded through independent sources.



## **PROJECT SCHEDULE/STATUS**

The scheduled completion date is September 2022.

## **FISCAL IMPACT**

The estimated project cost for the design and construction of the parking garage at the South Dade TransitWay and SW 152<sup>nd</sup> Street is \$10,530,000. The BUILD Grant will be used to fund \$5,000,000 of the construction activities. Additionally, DTPW will have a Public Transit Grant Agreement with Florida Department of Transportation (FDOT) to provide \$265,000 in State Fiscal Year (SFY) 2020 FDOT park-and-ride program funding for design activities. Bond proceeds from the Surtax will be used as the 50% local match for FDOT's 2020 park-and-ride program funding as well as for the remaining construction costs. Approximately \$5,150,000 of Surtax funds will be required in total.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Park-and-Ride Lot Expansion at South Miami-Dade TransitWay and SW 152 <sup>nd</sup> Street	\$4,245,000	\$1,020,000	\$5,265,000	\$0	\$115,000	\$5,150,000	Sept-2022	Sept-2022

## NW 12<sup>th</sup> Street Improvements (from SR 826 to NW 114<sup>th</sup> Avenue)

**Department:** DTPW  
**Phase:** Design/Build Phase  
**Completion Date:** September 2023  
**Funding Source(s):** PTP/FDOT  
**Completion Percentage:** 0%  
**Capital Budget:** Project #671610 (Page 184)  
**Commission District:** 12

### PROJECT BACKGROUND

Miami-Dade Department of Transportation and Public Works has identified a need to provide a new park-and-ride /transit terminal facility to support the SR 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The desired site is comprised of approximately 15 acres of publicly-owned vacant land located within the Northwest quadrant of the Homestead Extension of the Florida's Turnpike and NW 12<sup>th</sup> Street intersection in Miami-Dade County.

### PROJECT DESCRIPTION

This project includes widening and resurfacing along NW 12<sup>th</sup> Street to add bus-only lanes from NW 122<sup>nd</sup> Avenue to NW 114<sup>th</sup> Avenue. These new bus-only lanes will allow buses to bypass traffic congestion along this segment of NW 12<sup>th</sup> Street and will thereby reduce travel time for buses traveling between the Dolphin Station Park-and-Ride/Transit Terminal and Dolphin Mall. This roadway project is an integral component of the Dolphin Station Park-and-Ride/Transit Terminal Facility. The Dolphin Station Park-and-Ride/Transit Terminal Facility is part of the East-West Corridor Rapid Transit Project which connects the largest employment areas of Miami-Dade County (Florida International University, City of Doral, Miami International Airport, Miami Health District, Downtown Miami and Brickell). The East-West Corridor Rapid Transit Project will also connect to the Miami Intermodal Center– the County's major ground transportation hub.

### PROJECT SCHEDULE/STATUS

The project is estimated to be complete by September 2023.

### FISCAL IMPACT

The estimated project cost is \$10,745,000 with \$1,053,000 anticipated to be expended by September 2019.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
NW 12 <sup>th</sup> Street Improvements	\$10,745,000	\$0	\$10,745,000	\$0	\$1,053,000	\$9,692,000	UNAVAILABLE	Sept-2023

## Dolphin Station Park and Ride

**Department:** DTPW  
**Phase:** Design  
**Completion Date:** 2020  
**Funding Source(s):** PTP  
**Completion Percentage:** 35%  
**Capital Budget:** Project #671610, (Page 184)  
**Commission District:** 12

### PROJECT BACKGROUND

Miami-Dade Department of Transportation and Public Works (DTPW) has identified a need to provide a new park-and-ride /transit terminal facility to support the State Road 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The desired site is comprised of approximately 15 acres of publicly-owned vacant land located within the Northwest quadrant of the Homestead Extension of the Florida's Turnpike (HEFT) and NW 12<sup>th</sup> Street intersection in Miami-Dade County. Roadway improvements along NW 12<sup>th</sup> Street are critical components that will facilitate access to the proposed Dolphin Park-and-Ride/Transit Terminal Facility.

### PROJECT DESCRIPTION

The proposed facility will have approximately 850 parking spaces, parking for bicycles, motorcycles, twelve (12) bus bays, six (6) layover bays, passenger seating, a bus driver comfort station, a transit hub with passenger waiting areas, landscaping, fencing and lighting. The land is owned by the Florida Department of Transportation (FDOT) and the project is being implemented by the Miami-Dade Expressway Authority. Once the improvements are completed, the land and its improvements will be turned over to the County to operate and maintain.

### PROJECT SCHEDULE/STATUS

The scheduled completion date is 2020. The baseline project completion date was unavailable in the FY 2018-2023 Five-Year Implementation Plan.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$13,429,000 when introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same. The total amount of PTP funds expended through FY 2018 is \$4,681,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
NW 12 <sup>th</sup> Street Roadway Improvements	\$13,429,000	\$0	\$13,429,000	\$4,681,000	\$2,396,000	\$6,352,000	N/A	Sept-2020

## Palmetto Intermodal Terminal

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project #2000000680 (Page 184)  
**Commission District:** 12

### PROJECT BACKGROUND

In 2014, the Department of Transportation and Public Works in collaboration with the Transportation Planning Organization completed the Palmetto Intermodal Terminal Feasibility Study. This feasibility study developed a set of recommendations and steps needed for the continued planning of the proposed intermodal facility, as well as the associated roadway and other potential off-site improvements based on the preferred Final Site Development Configuration. These recommended phases are currently unfunded and would be subsequent to property acquisition. The location of this proposed future terminal is immediately south of the Palmetto Metrorail Station and consists of approximately 11.9 acres of semi-vacant land.

### PROJECT DESCRIPTION

The first phase of this project is property acquisition. Subsequent unfunded phases include but are not limited to a minimum of 1,000 space parking garage which includes long-term parking, short-term parking, kiss-and-ride, pool-and-ride and a minimum of 12 bus bays. This intermodal terminal will provide strategic transit oriented development opportunities.

### PROJECT SCHEDULE/STATUS

The scheduled completion date is September 2020.

### FISCAL IMPACT

The estimated PTP project cost is \$10,285,000, this amount is \$1,356,000 less than the baseline PTP cost estimate

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Palmetto Intermodal Terminal	\$11,641,000	(\$1,356,000)	\$10,285,000	\$0	\$7,187,000	\$3,098,000	N/A	Sept-2020

## Parking Garages Overhaul

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2024  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project #671560, (Page 173)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

### PROJECT BACKGROUND

The existing parking garages are thirty (30) plus years old and twenty (20) plus years old at Dadeland North Parking Garage. The structural integrity of the parking garages have all deteriorated beyond repairs and require a comprehensive renovation to address health and safety concerns from patrons parking in the garages. This project is significant to the transportation program because it will reduce customer complaints, enhances the appearance of the parking garages and prolongs the life of essential equipment in the garages.

### PROJECT DESCRIPTION

This is a request for contracted services for the Parking Garages Overhaul at six (6) locations, which includes Dadeland South, Dadeland North, South Miami, Earlington Heights, Martin Luther King and Okeechobee Parking Garages. The Parking Garages Overhaul will include total repair and/or replacement based on the engineering specifications of the roll-up gates, access doors, expansion joints, structural assessment, structural elements, fire sprinkler systems, replace communication systems, Closed Circuit Television (CCTV), pressure cleaning, painting, restriping, numbering, lightning protection, drainage, stairwells and vertical transportation, if applicable, etc.

### PROJECT SCHEDULE/STATUS

The baseline estimated completion date was FY 2021/2022 in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2024. DTPW is advancing the Parking Garage at the Dadeland North Metrorail Station. A consultant is preparing the Design-Build Package for the overhaul of this particular garage.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$16,000,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Parking Garages Overhaul	\$16,000,000	\$0	\$16,000,000	\$0	\$241,000	\$15,759,000	Sept 2022	Sept 2024

## AC Unit Substations (Replace All Major Power Components)

**Department:** DTPW  
**Phase:** Planning and Design  
**Completion Date:** September 2022  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project #2000000185, (Page 182)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

### PROJECT BACKGROUND

The AC unit substations are responsible for providing operational power to the Metrorail rail cars traction power and propulsion systems and all vehicle operational power (for AC and communications systems). The substations also provide power to the Train Control and Communications rooms and power to the Metrorail Stations. The substations have been in service for approximately 30 years.

### PROJECT DESCRIPTION

Replace existing equipment in the AC unit substations that have been in service since Metrorail first commissioned.

### PROJECT SCHEDULE/STATUS

The project will be implemented at the conclusion of the DC Switchgear upgrade project. The baseline estimated completion date was June 2021 when introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2022.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$15,000,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
AC Unit Substations	\$15,000,000	\$0	\$15,000,000	\$0	\$3,000,000	\$12,000,000	June 2021	Sept 2022

## Metrorail Fiber Optic Repair and Capacity Augmentation

**Department:** DTPW  
**Phase:** Construction  
**Completion Date:** September 2025  
**Funding Source(s):** FTA 5307 /PTP  
**Completion Percentage:** 0%  
**Capital Budget:** Project #2000000434 (Page 189)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

### PROJECT BACKGROUND

The existing Fiber Optic cable was originally installed in 1995 and has been in service for the past 21 years. Over that time, there have been several network outages due to degraded performance of the cable, which was as a result of rodent damage. The fiber optic cable is used as a transportation medium for critical information between each of the Train Stations and the Central Control Facility in the Stephen P. Clark Center. The information that is exchanged between the Control Center and the Train Stations include Train Control, Traction Power, station Fire Alarm status, Emergency Telephone communications, Public Address and Closed Circuit Television (CCTV) video. The Fire Alarm and CCTV information are life-safety in nature and need to be available at all times. The fiber optic cable also supports the ESIS train arrival time information, media advertisement displays, access control, and customer Wi-Fi access at all stations.

### PROJECT DESCRIPTION

Replace existing fiber optic cable on all 25 miles of the Metrorail system, and will allow for a new network design to be employed by Miami-Dade County's Information Technology Department. The new design will provide for a more robust network that will ensure improved performance, greater bandwidth and greater reliability, and improved cybersecurity. Approximately 50 to 55 miles of Fiber Optic Cable will be installed at all Metrorail Stations.

### PROJECT SCHEDULE/STATUS

The project is expected to last for three years once the Notice-to-Proceed is given to the eventual contractor. The project duration is a function of the quantity of Fiber Optic Cable that will be installed, and the goal of minimizing any service disruptions during the work, which will be performed during off-revenue hours.

### FISCAL IMPACT

The baseline PTP project cost estimate was unavailable in the 2018-2023 Five-Year Implementation Plan. The current PTP cost estimate is \$500,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metrorail Fiber Optic and Capacity Augmentation	N/A	\$0	\$500,000	\$0	\$10,000	\$490,000	N/A	Sept 2025



# Metrorail Escalators Replacement and Elevator Refurbishment

**Department:** DTPW  
**Phase:** Preparation of Design Criteria  
**Completion Date:** 2024 (Phase 1)  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 6%  
**Capital Budget:** Project #673910, (Page 180)  
**Commission District:** 3, 5, 8, & 9

## PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable, timely delivery of the mandated service improvements. This project was among the Miscellaneous Capital Improvement Projects approved for inclusion in the (PTP).

The escalators and elevators in the 21 metrorail stations are over 30 years old. The useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue maintenance of the units. This project also includes the refurbishment of the elevators at the bus garage facilities.

## PROJECT DESCRIPTION

The escalators and elevators in the 21 metrorail stations in the Department of Transportation and Public Works (DTPW) system require upgrade and/or replacement of this equipment over time, the DTPW has requested the services of a consultant to develop a design criteria package for use in future design-build procurements for the design, procurement and installation of this equipment and to develop cost estimates and schedules based on the budget

## PROJECT SCHEDULE/STATUS

The Consultant completed the conditions assessment of the twenty-one (21) metrorail stations elevators and escalators. Based on prioritization and funding availability, Phase 1 is proceeding with the preparation of a Design-Build Criteria Package to overhaul, replace or refurbish the existing equipment inventory.

## FISCAL IMPACT

The baseline PTP project cost estimate was \$18,000,000 when the project was introduced in the 2018-2023 Five-Year Implementation Plan. The current estimated PTP cost for this project is \$68,166,000, a \$50,666,000 increase.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metrorail Escalators Replacement & Elevators Refurbishment	\$18,000,000	\$50,666,000	\$68,166,000	\$0	\$225,000	\$67,941,000	Sept 2022	Sept 2024 (Phase 1)

## Metrorail Stations Refurbishment

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**Department:** DTPW  
**Phase:** Design  
**Completion Date:** September 2024  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** >1%  
**Capital Budget:** Project# 2000000104, (Page 181)  
**Commission District:** 5

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### PROJECT BACKGROUND

The initial 21-mile Metrorail line opened in three segments. Service began on May 20, 1984, with the opening of the first 11-mile segment, featuring 10 stations from [Dadeland South station](#) in [Kendall](#) to [Historic Overtown/Lyric Theatre station](#) in the [Overtown](#) neighborhood of Miami. On December 17, 1984, the second segment opened, expanding service to the northwest with the opening of five new stations through [Earlington Heights station](#). The third segment opened on May 19, 1985, providing service past Earlington Heights station, with an additional five stations opened through [Okeechobee station](#) in [Hialeah](#). [Palmetto station opened in 2003 and the MIC station opened in 2012.](#) Metrorail stations were constructed over 40 years ago and now need to be enhanced and refurbished in an effort to extend the life of the asset.

### PROJECT DESCRIPTION

The project consists of conducting a series of inspections/assessments of all 23 metrorail stations and their surroundings, documenting deficiencies and possible opportunities for enhancement in an effort to improve safety, comfort and convenience of the traveling public and the Department of Transportation and Public Works (DTPW) employees. The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the metrorail stations; roof and skylight replacement, various safety improvements, replacement of the lineal metal ceiling, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage within the Stations/parking lots/parking garages, refinishing and modification of railings, replacement of louvers, doors/louvers, ceilings, landscape/hardscape improvements, drainage improvements, and floor refinishing/repairs, etc.

### PROJECT SCHEDULE/STATUS

Based on funding availability and prioritization of the stations, DTPW will proceed with preparation of a Design-Build package or final design to obtain permits and implement improvements. The first phase of the project involved conducting field assessments and visual inspections of the metrorail stations to identify short and long-term improvements. This phase has been completed. DTPW is proceeding with the preparation of a Design-Build package for the refurbishment of the Government Center Metrorail Station.

## **FISCAL IMPACT**

The baseline PTP project cost estimate was \$35,000,000 when the project was introduced in the 2018-2023 Five-Year Implementation Plan. The current project budget is estimated at \$76,420,000. The total amount of PTP funds expended through FY 2018 is \$171,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metrorail Stations Refurbishment	\$35,000,000	\$41,420,000	\$76,420,000	\$171,000	\$11,800,000	\$64,449,000	N/A	Sept-2024

## Traction Power Switchgear Equipment

**Department:** DTPW  
**Phase:** Procurement  
**Completion Date:** September 2019  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 62%  
**Capital Budget:** Project# 2000000104, (Page 181)  
**Commission District:** 2 & 3

### PROJECT BACKGROUND

The project involves removal of obsolete Traction Power Switchgear equipment and replace with new updated Siemens switchgear. This Infrastructure Renewal Plan would replace switchgear at the Martin Luther King, Brownsville and Earlington Heights Traction Power Sub-Stations (TPSS). Contractor will remove existing switchgear, inventory, replace with new equipment, test and safety certify. This equipment will meet specifications and certifications of the new Miami Intermodal Center and Palmetto Stations along with IRP042.

### PROJECT DESCRIPTION

Design, fabrication, removal of existing equipment, installation, testing and safety certification at Martin Luther King, Jr., Brownsville and Earlington Heights TPSS.

### PROJECT SCHEDULE/STATUS

The project was submitted on March 12, 2015 and will be implemented when Procurement commences the advertising process: Request for Quote and awards the purchase order.

### FISCAL IMPACT

The estimated cost of the project is \$2,192,000. This is \$308,000 lower than the baseline estimated PTP cost when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The total amount of PTP funds expended through FY 2018 is \$1,543,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metrorail Traction Power Switchgear Equipment	\$2,500,000	(\$308,000)	\$2,192,000	\$1,543,000	\$649,000	\$0	Sept-2019	Sept-2019

## Metrorail Tri-Rail Traction Power Sub-Station

**Department:** DTPW  
**Phase:** Project Development  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project# 2000000104, (Page 181)  
**Commission District:** 13

### PROJECT BACKGROUND

The project is for a new Traction Power Sub-Station including all of the equipment to be located at the Tri-Rail Metrorail Station, with related site and off-site work, implemented by a design-built delivery method. This will improve the quality and effectiveness of Transit services in the Tri-Rail area. It will enhance current Metrorail operation performance as well as support the new Metrorail railcars. The sub-station will support the existing Metrorail Station, facilities and support all traction power requirements.

### PROJECT DESCRIPTION

Design, construction, testing and safety certification of a new traction power sub-station.

### PROJECT SCHEDULE/STATUS

The baseline estimated project completion date was unavailable in the FY 2018-2023 Five-Year Implementation Plan. This project is in the procurement phase.

### FISCAL IMPACT

This baseline PTP cost estimate was \$12,000,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Tri-Rail Station Traction Power Sub-Station	\$12,000,000	\$0	\$12,000,000	\$0	\$2,000,000	\$10,000,000	N/A	Sept-2020

## Metromover Comprehensive Wayside Overhaul

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<b>Department:</b>	DTPW
<b>Phase:</b>	Planning – Development of RFP
<b>Completion Date:</b>	September 2025
<b>Funding Source(s):</b>	PTP/FTA
<b>Completion Percentage:</b>	>1%
<b>Capital Budget:</b>	Project #673910, (Page 180)
<b>Commission District:</b>	<b>3, 5, 8, &amp; 9</b>

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### PROJECT BACKGROUND

The Metromover System opened in 1986, with two loops in Downtown Miami totaling 1.9 miles of dual loop elevated guideway. In 1994 the Metromover extensions opened to increase the guideway total to 4.4 miles. The Metromover System has twenty-one (21) stations servicing Downtown Miami, the Brickell business district and Omni areas. The Metromover Vehicles are rubber tired, electrically-powered and fully automated.

Due to obsolescence of nearly every Wayside Subsystem impacting the Metromover System, the County is replacing or overhauling the affected subsystems. In addition, Downtown Miami area continues to grow, resulting in increased ridership. In order to meet the ridership demands and potential system expansion the general scope of work has been developed.

### PROJECT DESCRIPTION

The project consists of the replacement or refurbishment of the following subsystems and equipment –

- Central Control Replacement/Upgrade, to include the replacement of Consoles, Mimic Boards, Train Control Computer, Train Control Computer I/O Subsystem.
- DTS – SCADA Replacement. Additional connections to fully utilize the Breaker Digitrip Functionality
- Train Control Replacement, to include replacement of Interlocking, Multiplexing, and Transmit & Receive Cabinets. Foresee moving away from a fixed block Train Control System to CBTC
- Replacement of Guideway Switch, Logic Control and Hydraulic Cabinets SLCC
- Replacement of Guideway Switch, Grounding Switches and associated cabling
- Replacement of Wayside ATO equipment.
- Refurbishment or Replacement of 600V Main, Station and Rail Feeder Breakers
- Replacement of Power Transfer Switches at GAP Stations
- Replacement of Motor Control Centers at School Board Maintenance and Downtown Maintenance
- Test Track Safety Walkway (scope modified – reduced)

### PROJECT SCHEDULE/STATUS

The development of Request for Proposal (RFP) process has begun by soliciting Engineering Consulting companies to quote their services to develop the RFP document with the Department of Transportation and Public Works (DTPW), from an expanded scope of work developed by DTPW.

## **FISCAL IMPACT**

The current estimated People's Transportation Plan cost for this project is \$90,964,000. This amount is \$38,319,000 higher than the baseline cost estimate of \$52,645,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The total amount of PTP funds expended through FY 2018 is \$720,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metromover Comprehensive Wayside Overhaul	\$52,645,000	\$38,319,000	\$90,964,000	\$720,000	\$4,731,000	\$85,513,000	Sept-2022	Sept-2025

## Disaster Recovery Control Center (at PYD)

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<b>Department:</b>	DTPW
<b>Phase:</b>	Planning
<b>Completion Date:</b>	September 2020
<b>Funding Source(s):</b>	PTP/Surtax
<b>Completion Percentage:</b>	0%
<b>Capital Budget:</b>	Project #674560, (Page 179)
<b>Commission District:</b>	12

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### PROJECT BACKGROUND

The Department of Transportation and Public Works (DTPW) Transit system is the 15<sup>th</sup> largest Rail System in the United States and the largest in the State of Florida. Metrorail Traffic is monitored and managed by a team of Rail Traffic Controllers on a 24-hour rotation, 365 days a year, DTPW embarked on a capital project to improve, upgrade and modernize the existing Control Center in 2012. The project involved the addition of several upgraded systems including an Electronic Display Board to provide information on the location of rail car traffic and Traction power, and new logging capabilities for the entire system.

The upgrade of the Metrorail Control Center (MRCC) in the Stephen P. Clark Center (SPCC) was completed in February of 2016. The Control Center is fully operational.

A disaster recovery site was also added to the Yard Tower in the Lehman Center as part of the MRCC Upgrade project. The recovery site can at best, accommodate one Rail Traffic Controller (RTC) for a limited period of time. In the Yard Tower, the RTC would have limited visibility to the main line on workstation screens and would need to use a hand-held radio to communicate with Railcar Operators. This means of operation could have a significant impact on the ensuring that schedules are kept and headways maintained during normal revenue hours in the event that it is used during revenue hours. There would also be an impact on the Yard Masters who manage safe train movement within the confines of the Lehman maintenance facility due to the co-location of the RTCs and Yard masters. They each have non-overlapping responsibilities in ensuring safe rail car movement.

In order to provide a fully functional Rail Traffic Control Center that can be fully staffed and operational in the event it needs to be used if the main Control Center at SPCC is unavailable, an existing space at the Lehman Facility will be converted to a recovery Rail Traffic Control Center. The Disaster Recovery Center will enable occupancy by multiple Rail Traffic Controllers and will enable visibility of the entire Metrorail system on new Electronic MIMIC boards similar to the existing MIMIC board in the SPCC Control Center.

### PROJECT DESCRIPTION

Add multiple workstations, operator consoles, a radio system, CCTV, telephones, communications systems, new lighting, Electrical, HVAC, and office equipment and will encompass architectural modifications to the existing space that will be used for the Recovery Center. The existing SCADA and Enterprise networks will be extended to the new workspace to provide Network connectivity. The addition of the Disaster Recovery Control Center will ensure that under emergency conditions, or during maintenance intervals during which the main Control Center at SPCC may not be fully operational, the management and monitoring of the Metrorail System could continue from the Lehman Center facility without a loss of operational readiness or compromising the safety of the Metrorail System.



## **PROJECT SCHEDULE/STATUS**

The baseline estimated project completion date was unavailable in the FY 2018-2023 Five-Year Implementation Plan. The current estimated project completion date is September 2020.

## **FISCAL IMPACT**

The baseline PTP estimated project cost was \$9,855,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Disaster Recovery Control Center (at PYD)	\$9,855,000	\$0	\$9,855,000	\$0	\$7,230,000	\$2,625,000	N/A	Sept-2020

## Underfloor Rail Truing Machine

**Department:** DTPW  
**Phase:** Design  
**Completion Date:** September 2023  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project #674560, (Page 179)  
**Commission District:** 12

### PROJECT BACKGROUND

The William Lehman Facility currently employs an underfloor Hegenscheidt single axle wheel truing machine that will remain in place, and continue to be used in addition to the new machine. The new machine is envisioned to be an automatic underfloor Computer Numerically Controlled lathe or milling machine, capable of measuring, and machining one truck, or two-wheel sets simultaneously. This machine will be operated via a central control panel which allows continuous access to all machine functions in an optimal and protected Operator position. The installation will be advertised as a turn-key effort, where the machine will be housed inside a separate building, where all work will be performed by an outside contractor. Building will be equipped with required power requirements, safety certifications applicable to Dade County Building Code.

### PROJECT DESCRIPTION

Purchase a new Tandem, Underfloor, Railcar Wheel Truing Machine, to support the new railcar procurement of up to 136 rail vehicles. These vehicles will replace the existing 136 railcar fleet. The railcars will be heavy rail married pairs, weighing approximately 83,000 lbs/vehicle, using 28 inch wheels and equipped with disc brakes.

### PROJECT SCHEDULE/STATUS

Based on site visits and cost estimates prepared for various options, additional funding had to be allocated. Negotiations with the consultant are currently on-going for the preparation of final design construction documents.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$7,000,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same. The current estimated PTP project cost is \$20,269,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Underfloor Rail Wheel Truing Machine	\$7,000,000	\$13,269,000	\$20,269,000	\$0	\$449,000	\$19,820,000	Sept-2018	Sept -2023

# Acoustical Barrier Replacement

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2024  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project# 6710900, (Page 181)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

## PROJECT BACKGROUND

There are approximately a combination of 165,000 feet of concrete & metal acoustical barrier panels on Metrorail's guideway system that need to be removed and replaced, (excluding the Miami Intermodal Center (MIC) extension). The current acoustical panels were installed during the construction phase approximately 36 years ago. Acoustical barrier systems provide various functions throughout the entire guideway system; they provide a minimal required (DB) noise level to adjacent communities, provide fall protection for work crews, and contain debris from falling off the guideway.

The barriers have exceeded their life cycle and functionality. Approximately 50,000 sq. ft. have either been removed and/or are considered defective identified through inspection cycles. Acoustical barriers are mainly installed on elevated structures that travel through communities, crosses major highways, and waterways.

The Department of Transportation and Public Works (DTPW) Track and Guideway division is responsible for maintaining the proper fit and alignment of the existing design. The infrastructure of the rail system is failing at a considerable rate in which the current barriers can no longer be maintained. Track and Guideway will have to remove the old deteriorated barriers and replace with new barriers. The scope is directed to remove the old deteriorated acoustical barrier system and replace with a new acoustical barrier system that is consistent with the MIC extension. Rail bound equipment, roadway equipment, tools, and material will need to be acquired to execute this project.

## PROJECT DESCRIPTION

Remove all the acoustical barriers (concrete & metal) on DTPW's Metrorail system and replacing them with a light weight composite acoustical barrier that will be installed by Contractors and internal staff. As part of the agreement, the Contractors will train DTPW's staff on the component installation, so that staff will have knowledge on how to repair and install the new acoustical barriers.

## PROJECT SCHEDULE/STATUS

Barrier removal: overall progress completed by all contractors is 67.26% as of 08/14/19. All contractors tracking ahead of schedule. Barrier replacement: design for new polymer barriers underway and on schedule. Replacement procurements will begin as soon as the final design is completed and prototype is tested successfully, estimated for last quarter of 2019 calendar year. Project specifications are currently being developed. The baseline estimated project completion date was "beyond FY 2023 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated project completion date is September 2024.

## **FISCAL IMPACT**

The baseline PTP estimated project cost was \$48,750,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated PTP cost for this project is \$48,742,000; an \$8,000 decrease.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Acoustical Barrier Replacement	\$48,750,000	(\$8,000)	\$48,742,000	\$0	\$6,000,000	\$42,742,000	"Beyond 2023"	Sept-2024

## Green Line Rail Component Renewal

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2025  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** >1%  
**Capital Budget:** Project# 6710900, (Page 181)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

### PROJECT BACKGROUND

Miami-Dade County Metrorail system has been in operation service since 1984 and currently has 24.4 miles of track, each direction that totals 48.8 miles. The majority of track infrastructure is near or at its life cycle.

The mainline operating system needs to be renewed to maintain serviceability. Miami-Dade County Metrorail Track and Guideway maintenance division is actively developing a multiple renewal programs to maintain the track system to a "State of Good Repair".

The investment cost of this type renewal projects are to assure and maintain safe reliable rail service. The deterioration rate will increase with procurement of the new rail vehicles configuration. In order to maintain the rail system and according to the Track Safety Standards through Department of Transportation and Public Works and APTA's review recommendation. Track inspections reporting systems targets replacement area of approximately 40 miles of direct fixation, ballasted and aerial structure track. That includes various amounts and types of track services and material.

### PROJECT DESCRIPTION

Replace 40 miles of track, 5,000 tons of running rail with miter joints at both ends to include: 200,000 Rail fasteners with welding in the process and third rail.

### PROJECT SCHEDULE/STATUS

The removal and replacement of these materials will be primarily done by in-house personnel. Some portions of this project will require the assistance of an outside contractor. This project will require single tracking as well as power outages after revenue service hours. Man hours for this project and materials are required to successfully be completed.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$80,000,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same. The total amount of PTP funds expended through FY 2018 is \$1,020,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Green Line Rail Components Renewal	\$80,000,000	\$0	\$80,000,000	\$1,020,000	\$7,000,000	\$78,980,000	Sept-2024	Sept-2025

## 10-15 Year Track Equipment Replacement

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2019  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 30%  
**Capital Budget:** Project# 6710900, (Page 181)  
**Commission District:** 2, 3, 5, 6, 7, 8, 9, 12, & 13

### PROJECT BACKGROUND

The Rail Services heavy equipment 10 and 15 replacement plan will cover all of the equipment purchased from 1988. The heavy equipment and the work trains are estimated at \$250,000 to \$2,000,000 each. Plan will be ongoing. An additional 4.7 million was needed to purchase heavy equipment.

### PROJECT DESCRIPTION

Replace rail services heavy track equipment. Track Equipment Operators perform oil changes and minor maintenance; no overhauls can be performed. Rail bound equipment cannot be rented and has a 10-15 year life. Major equipment, Kershaw work train, Tamper, KGT Hi-rail, Welders, Rail Flat Cars, Prime Mover and light plants have already passed the useful life by over five years.

### PROJECT SCHEDULE/STATUS

This project is currently in the Planning phase. The estimated completion is September 2019. The baseline project completion date was September 2023 in the FY 2018-2023 Five-Year Implementation Plan.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$6,270,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The Current PTP Cost Estimate is \$8,268,000; an increase of \$1,998,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	\$6,270,000	\$1,998,000	\$8,268,000	\$2,515,000	\$5,753,000	\$0	Sept-2023	Sept-2019

## Metrorail Maintenance Vehicle Lifts

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 0%  
**Capital Budget:** Project# 675410, (Page 178)  
**Commission District:** 12

### PROJECT BACKGROUND

The metrorail railcar lifts at the Lehman Center has extensive wear and tear, and is well over 30 years old. The Department of Transportation and Public Works (DTPW), Rail Vehicle Maintenance and Facilities Maintenance currently face challenges relating to safety, parts availability and excessive downtime. Not only are these lifts obsolete, but also, the original manufacturer, Joyce-Cridland is no longer in business. This equipment is used daily, 24 hours per day, during every shift operation to lift 40-ton vehicles evenly (two at a time).

### PROJECT DESCRIPTION

DTPW is requesting the replacement three (3) deep pit railcar hoist for lifting and detrucking operations. Each lift consists of four (4) car hoist, rated at twenty-five (25) tons each and eight body supports, rated at 12.5 tons each and lifting height at a minimum of six (6) feet.

Replacement would also include:

- Two (2) shallow pit repair hoists, each rated at seven and half (7.5) ton capacity with lifting height to six (6) feet.
- Six (6) manually operated truck turntables with a least two (2) locking mechanisms per turntable.

### PROJECT SCHEDULE/STATUS

Final review of specs completed, pending response from Miami-Dade County Internal Services Department regarding original equipment manufacturer insurance obligations. The baseline project completion date was unknown in the FY 2018-2023 Five-Year Implementation Plan.

### FISCAL IMPACT

The baseline PTP estimated project cost was \$5,400,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Metrorail Maintenance Vehicle Lifts	\$5,400,000	\$0	\$5,400,000	\$0	\$2,400,000	\$3,000,000	UNAVAILABLE	Sept-2020

## Original Exhibit 1 Projects - Public Works

The original People's Transportation Plan (PTP) Ordinance included 44 major roadway and neighborhood improvement projects to be carried out by the Department of Transportation and Public Works (DTPW). 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 Public Works PTP projects are listed separately in the Capital Budget by Commission District.



## State Road 836 Express Bus Service (Tamiami Station)

**Department:** DTPW  
**Phase:** Construction Procurement  
**Completion Date:** September 2022  
**Funding Source(s):** FTA, FDOT and PTP  
**Completion Percentage:** 100% Design  
**Capital Budget:** Project No. 6730101 (Page 173)  
**Commission District:** 11

### PROJECT BACKGROUND

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8<sup>th</sup> Street from three new west Miami-Dade County transit terminal facilities to the Miami Intermodal Center (MIC) at Miami International Airport (MIA) and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.

Line A will provide premium express bus service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8<sup>th</sup> Street and SW 147<sup>th</sup> Avenue) to Downtown Miami via SW 8<sup>th</sup> Street, SW 137<sup>th</sup> Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hours.

### PROJECT DESCRIPTION

The proposed facility will accommodate over 450 parking spaces and 7 bus bays which would serve as the western most station for the new premium express bus service in the corridor as well as other local bus routes.

### PROJECT SCHEDULE/STATUS

100% design completed. Dry-run permit process continued currently in the construction procurement phase. The project is estimated to be completed in 2022.

### FISCAL IMPACT

The estimated PTP cost for this project is \$7,778,000. There has been \$139,000 expended on this project through September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
State Road 836 Express Bus Service Tamiami Station	\$7,778,000	N/A	\$7,778,000	\$139,000	\$108,000	\$7,531,000	Sept 2022	Sept 2022

## State Road 836 Express Bus Service Panther Station

**Department:** DTPW

**Phase:** Design and Dry-run Permit

**Completion Date:** FY 2022

**Funding Source(s):** FTA and PTP

**Completion Percentage:** 90% Design

**Capital Budget:** Project No. 6730101 (Page 173)

**Commission District:** 11

### PROJECT BACKGROUND

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8<sup>th</sup> Street from three new west Miami-Dade County transit terminal facilities to the Miami Intermodal Center (MIC) at Miami International Airport (MIA) and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.

Line B will provide premium express transit service from the proposed Panther Station (FIU-MMC) to the MIC via SW 8<sup>th</sup> Street, SR 821/HEFT and SR 836. This route will operate all day with 20 minute headways.

### PROJECT DESCRIPTION

Florida International University (FIU) constructed a parking garage along SW 8<sup>th</sup> Street with ground floor space reserved for a future transit terminal. The location of the new parking garage, between SW 112<sup>th</sup> Avenue and SW 109<sup>th</sup> Avenue, presents an access challenge that requires roadway widening to construct bus only lanes and traffic signal improvements to provide bus signal priority at the two intersections along this roadway segment. The proposed Panther Station would provide eight (8) bus bays. Five (5) of the eight (8) bays are to accommodate the relocation of the existing DTPW routes from the current bus terminal located near SW 107<sup>th</sup> Avenue/SW 17<sup>th</sup> Street and provide capacity for future express bus routes such as the SR-836 Express Bus, the Flagler Street Bus Rapid Transit (BRT) and express bus routes operating on the Homestead Extension of the Florida Turnpike (HEFT). The remaining three (3) bus bays will accommodate circulators/trolleys operated by FIU and adjacent municipalities.

### PROJECT SCHEDULE/STATUS

Project is at 90% final design. A license agreement between DTPW and FIU for the construction of the bus terminal on FIU property is being negotiated. The project is estimated to be completed in 2022.

### FISCAL IMPACT

The estimated PTP cost for this project is \$3,423,000. There has been \$72,000 expended on this project through September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
State Road 836 Express Bus Service (Panther Station)	\$3,423,000	N/A	\$3,423,000	\$72,000	\$47,000	\$3,304,000	Sept 2022	Sept 2022

# Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements Connecting to the Sunshine Station - SMART Terminals

**Department:** DTPW

**Phase:** Planning

**Implementation Date:** September 2023

**Funding Source(s):** Capital Expansion Reserve Funds (CERF)

**Completion Percentage:** 0%

**Capital Budget:** Project# 2000000984, (Page 178)

**Commission District:** 1

## PROJECT BACKGROUND

The Florida Department of Transportation (FDOT) will soon begin construction to improve the existing Golden Glades Transit Terminal facility with structured parking, an improved transit terminal, driver relief building, indoor passenger waiting area/transit hub, inter-city transit service building, and an enhanced connection to the Tri-Rail Golden Glades Station. This FDOT project does not include improved connections west of the Golden Glades Tri-Rail Station into the City of Miami Gardens.

## PROJECT DESCRIPTION

Construction of a kiss-and-ride/transit terminal facility on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station, and connect it to the existing Golden Glades Tri-Rail Station and the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass. This proposed facility would increase the convenience and accessibility for the residents of Miami Gardens traveling to/from the Golden Glades Tri-Rail Station and the GGMTF via various travel modes including walking, bicycling, local transit circulator, local bus and auto drop-off/pick-up. This would eliminate the need to drive on the highway along a circuitous and highly congested route to access the GGMTF from the City of Miami Gardens. The Sunshine State Industrial Park Kiss-and-Ride/Transit Terminal would be served by the Miami Gardens trolley; servicing workers of the industrial park and providing a new, convenient transfer point between the GGMTF and the City of Miami Gardens.

## PROJECT SCHEDULE/STATUS

The scheduled completion date is 2023.

## FISCAL IMPACT

The estimated project cost for the planning, design, right-of-way acquisition, and construction of the kiss-and-ride/transit terminal facility and the pedestrian overpass is approximately \$17,580,000, \$8,790,000 to be funded with Surtax funds.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Golden Glades Bike and Pedestrian Connector	\$8,790,000	\$0	\$8,790,000	\$0	\$0	\$8,790,000	N/A	Sept 2023

## Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

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**Department:** DTPW  
**Phase:** Planning  
**Implementation Date:** September 2022  
**Funding Source(s):** Capital Expansion Reserve Funds (CERF)  
**Completion Percentage:** 0%  
**Capital Budget:** Project# 2000000984, (Page 178)  
**Commission District:** 1

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### **PROJECT BACKGROUND**

The Florida Department of Transportation (FDOT) will soon begin construction to improve the existing Golden Glades facility with structured parking, an improved transit terminal, driver relief building, indoor passenger waiting area/transit hub, inter-city transit service building, and an enhanced connection to the Tri-Rail Golden Glades Station. This FDOT project does not include funding for the necessary technology components for the improved transportation facility which includes, but is not limited to, the Wi-Fi systems, security access control systems, CCTV systems, real-time signage systems, ticket vending machines, emergency phones/call boxes, electric vehicle charging stations, advanced parking management systems, and appropriate electrical and physical infrastructure components.

### **PROJECT DESCRIPTION**

FDOT will begin construction to improve the existing Golden Glades Multimodal Transportation Facility (GGMTF) sometime in 2018. As a part of this effort, the GGMTF will include structured parking, an improved bus terminal and enhanced passenger amenities. Due to budgetary constraints for this project, the necessary technology components for the newly improved GGMTF are not included and must be funded through a separate effort. These technology components include, but are not limited to, the Wi-Fi systems, security access control systems, CCTV systems, real-time signage, ticket vending machines, emergency phones/call boxes, electric vehicle charging stations, advanced parking management system, and appropriate electrical and physical infrastructure components.

These technology components will help to ensure a safe, reliable and convenient transit experience for users. Considering FDOT's level of investment for the improvements to the existing facility, DTPW would like to provide passengers the best technologies to enhance the transit user's experience. Additionally, these technology components will help to promote and maximize transit use while improving how transit service is provided to our passengers.

### **PROJECT SCHEDULE/STATUS**

The scheduled completion date is 2022.

## **FISCAL IMPACT**

The estimated project cost for the design and construction of the GGMTF technology components is approximately \$9,880,000; \$8,868,000 to be funded with Surtax funds

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Golden Glades Design Criteria Package	\$8,868,000	\$0	\$8,868,000	\$0	\$0	\$8,868,000	N/A	Sept 2022

## Neighborhood Improvements

The People's Transportation Plan (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 Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

In 2004, the Board of County Commissioner's (BCC) and the Citizens' Independent Transportation Trust (CITT) adopted Public Works Department's (now a part of the Department of Transportation and Public Works) Two Year Plan (BCC Resolution R-87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the \$167 million listed in the ordinance. The allocation was approximately \$21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and \$145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District. To date, over 1,000 projects have been initiated including ADA sidewalk improvements, traffic signals, street lighting, intersection and traffic calming improvements, guardrail installation, roadway resurfacing and school flashing signals. The plan was also modified under Resolution R-1391-04, removing the school flashing signals from the Commission District allocations and listing them as a specific line item with a dedicated funding amounts.

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

## Neighborhood Improvements (Commission Districts)

**Department:** Public Works  
**Phase:** On-going  
**Completion Date:** September 2021  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** Unavailable  
**Capital Budget:** Project# 2000000535 (Page 183)  
**Commission District:** All

### PROJECT BACKGROUND

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

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.

### PROJECT DESCRIPTION

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 Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

### PROJECT SCHEDULE/STATUS

The expected completion is the end of September 2021. The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. The Citizens' Independent Transportation Trust (CITT) and Board of County Commissioners (BCC) have approved 136 PTP construction contracts totaling \$105.5 million. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.

### FISCAL IMPACT

The total amount of \$76,868,000 was expended as of September 30, 2018. Total cost is \$91,425,000 per Resolution R-87-04 described above and unchanged from Initial FY 2011-16 Five-Year Plan and subsequent Plans.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Neighborhood Improvements (Commission Districts)	\$91,425,000	N/A	\$91,425,000	\$76,868,000	\$5,000,000	\$9,557,000	Sept-2013	Sept -2021

## Supplements Funding to Upgrade the County's Traffic Signalization System

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**Department:** Public Works  
**Phase:** Construction  
**Completion Date:** September 2025  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** See Below  
**Capital Budget:** Project# 608400 (Page 172)  
**Commission District:** Countywide

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### PROJECT BACKGROUND

The Supplements Funding to Upgrade the County's Traffic Signalization System project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

The existing Traffic Control Center was constructed in the 1970's and was the largest in the country at that time. The Center was upgraded and modernized in 2017 allowing for more active arterial management.

### PROJECT DESCRIPTION

Supplements funding to upgrade the county's traffic signalization system. The Traffic Control Center has been modernized with a new video wall and upgraded systems allowing engineers to monitor intersections via video, view traffic applications, and remotely make signal timing adjustments to improve traffic flow. The Advanced Traffic Management System (ATMS) project continues to make technological improvements to traffic signalization systems to continue to improve mobility Countywide, future improvements include upgrade traffic signal controllers in order to support adaptive traffic signal controls, connected vehicles, and transit priority.

### PROJECT SCHEDULE/STATUS

This project has three phases. The initial two phases focused on the upgrade and connection of the traffic signal controllers at all signalized intersections, implementation of the central system components of the new system at the Traffic Control Center (TCC), and the transfer of the control of approximately 2,800 intersections from the old Uniform Traffic Control System (UTCS) over to the new ATMS.

Phase 2 of the ATMS project was split into two phases; phase 2A and phase 2B. Phase 2A was completed in FY 2012-13 allowing the County's more than 2,800 signals to be controlled and synchronized in one central system. Phase 2B was the migration of all signals to high speed wireless communication subsystem as a collaborative effort with the Miami-Dade County Information Technology Department was completed in 2017.

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, support autonomous vehicles and vehicle-to infrastructure communications. This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida Turnpike Enterprise (FTE),



Miami-Dade Department of Transportation and Public Works (DTPW), and Municipal partners. Short-term modernization improvements of the Traffic Control Center is enabling active arterial management strategies using video surveillance, traffic flow detection systems, fiber optic communications, and advanced vehicle detection. The targeted completion was October 2017 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current project is estimated at \$175,000 is primarily funded through Road Impact Fees and the remainder of the PTP funds programmed within the ATMS project. TSS has complete the upgrade of 284 traffic signals under the TSS Upgrade Project. The solicitation for the Countywide Project has been advertised with an estimated completion date of October 2025.

### **FISCAL IMPACT**

The baseline PTP project cost estimate was \$49,025,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$ \$43,958,000 with a total of \$41,800,000 as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Supplement funding to upgrade the County's traffic signalization system	\$43,958,000	N/A	\$43,958,000	\$41,800,000	\$1,188,000	\$970,000	Oct-2017	Oct-2025

## Traffic Signals and Signs Operations

**Department:** Public Works  
**Phase:** Construction  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 93%  
**Capital Budget:** Project# 2000000543 (Page 183)  
**Commission District:** Countywide

### PROJECT BACKGROUND

The Traffic Signals and Signs Operations project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

### PROJECT DESCRIPTION

Provides continued support to traffic signal operations to carry out traffic signal retiming, active arterial management, signal equipment maintenance, and other strategies that support continuous efficient and effective traffic signal operations that allow for optimal and dependable mobility.

Traffic Signal Operations uses proven traffic strategies and the latest technologies so that Traffic Signal Operations Engineers can continuously monitor traffic patterns and actively re-time traffic signals to maintain optimal traffic flow. Additionally, Traffic Signals and Signs Operations provides around the clock system support and maintenance to all traffic signals, traffic control devices, traffic signage, illuminated street name signs, pavement markings, and vehicle detection systems.

### PROJECT SCHEDULE/STATUS

Continuing program. Since the inception of the program, the department has installed illuminated street name signs at all eligible intersections throughout Miami-Dade County.

### FISCAL IMPACT

The baseline PTP cost estimate in the FY 2011-2016 Five-Year Implementation Plan was \$23,575,000. The PTP cost estimate is \$31,141,000 with \$26,813,000 expended as of September 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Traffic Signals and Signs Operations	\$23,575,000	\$7,566,000	\$31,141,000	\$26,813,000	\$2,154,000	\$2,174,000	Ongoing	Ongoing

## Roadway and Traffic Operational Improvements

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

**Department:** Public Works  
**Phase:** See Below  
**Completion Date:** TBD  
**Funding Source(s):** PTP / City of Miami  
**Completion Percentage:** 50%  
**Capital Budget:** N/A  
**Commission District:** 3

#### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

#### PROJECT DESCRIPTION

Street and Traffic Operational Improvements at NE 2 Avenue from NE 91 Street to NE 20 Street. The project consists of roadway widening and reconstruction, the construction of new sidewalks, a continuous storm drainage system, decorative lighting, new bicycle lanes, signalization, tree landscaping, pavement markings and signage.

#### PROJECT SCHEDULE/STATUS

The project is 50% complete (based on amount expended out of total estimated cost). The current FY 2017-18 Adopted Capital Budget shows the first six phases collapsed into a single project from NE 20 Street to West Little River Canal. The current status for each of the phases is shown below and the estimated Baseline Estimated Completion Dates are unknown

Phase		Status
1	NE 20 Street to NE 36 Street	To be constructed as a Design Build (by County)
2	NE 36 Street to NE 42 Street	Completed by City
3	NE 42 Street to NE 51 Street	Completed by City of Miami
4	NE 51 Street to NE 57 Street	Completed by City of Miami
5	NE 57 Street to NE 69 Street	Completed by City of Miami
6	NE 69 Street to NE 84 Street	Under construction as a Design-Build Project (by County)
7	NE 84 Street to NE 91 Street	Completed by Public Works

#### FISCAL IMPACT

The baseline PTP project cost estimate was \$29,197,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$23,191,000 with \$12,753,000 expended through September 30, 2018.

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

**Department:** Public Works  
**Phase:** Design  
**Completion Date:** October 2021  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 5%  
**Capital Budget:** N/A  
**Commission District:** 7

### PROJECT BACKGROUND

The South Bayshore Drive (Darwin to Mercy Way) project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### PROJECT DESCRIPTION

Resurfacing and median improvements at South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07). The original project limits of McFarlane Road to Aviation Avenue were amended by Board resolution in 2007 to be from Darwin to Mercy Way. The proposed improvements include the reconstruction of the roadway, a new drainage system, on-street parking near Kennedy Park, wider pedestrian-friendly sidewalks, landscaping, bicycle lanes, and enhancements to the Commodore Trail.

### PROJECT SCHEDULE/STATUS

This project remains 5% complete (based on amount expended out of total cost). The design of this project is being managed by the City of Miami through a Joint Participation Agreement with Miami-Dade County. The City will be advertising the project as a Design Build. The estimated project completion date is October 2021. The baseline project completion date was October 2017 when initially reported in the 2011-16 Five-Year Plan.

### FISCAL IMPACT

The baseline PTP project cost estimate was \$514,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost remains the same with \$187,000 expended as September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
South Bayshore Drive from McFarlane Road	\$514,000	\$0	\$514,000	\$187,000	\$120,000	\$207,000	Oct-2017	Oct-2021

## Resurfacing, Sidewalks and Drainage on Arterial Roads

**Department:** Public Works  
**Phase:** On-going  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 64%  
**Capital Budget:** Project# 2000000538 (Page 172)  
**Commission District:** Countywide

### PROJECT BACKGROUND

The Resurfacing, Sidewalks and Drainage on Arterial Roads project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

### PROJECT DESCRIPTION

Improve arterial roads including resurfacing, sidewalks, and drainage.

### PROJECT SCHEDULE/STATUS

Countywide projects are ongoing; additional improvements may be identified with ongoing budget development.

### FISCAL IMPACT

The current estimated PTP cost for this project is \$1,405,000, with \$896,000 expended as of September 2018. The baseline PTP project cost estimate in the FY 2011-2016 Five-Year Implementation Plan was \$1,262,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Resurfacing, Sidewalks and Drainage on Arterial Roads	\$1,262,000	\$143,000	\$1,405,000	\$896,000	\$459,000	-	Ongoing	Sept 2020

## School Flashing Signals

**Department:** Public Works  
**Phase:** Construction  
**Completion Date:** September 2021  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 94%  
**Capital Budget:** Project# 2000000542 (Page 188)  
**Commission District:** Countywide

### PROJECT BACKGROUND

The School Flashing Signals project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

### PROJECT DESCRIPTION

Install school flashing signals and signs.

### PROJECT SCHEDULE/STATUS

Currently under construction with expected completion by the end of 2023. The baseline project completion date was October 2013. In FY 2014-15, the department continued the design and installation of the feedback signs and its implementation is planned to out of the originally identified 100 high school sites. The extend timeframe comes as the Florida Department of Transportation has developed new school zone flashing signal standard which requires all schools be upgraded by 2023. The proposed program would have FDOT provide local agencies with the new equipment for installation by County forces or contractors

### FISCAL IMPACT

The current PTP estimated cost of this project is \$14,735,000 with \$12,794,000 expended as of September 30, 2018. The baseline PTP cost estimate was \$14,800,000 in the FY 2011-2016 Five-Year Implementation Plan.

The department expects minimal impact to its operating budget with the completion of this project.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
School Flashing Signals	\$14,800,000	(\$65,000)	\$14,735,000	\$12,794,000	\$250,000	\$1,691,000	Oct 2013	Sept 2021

## Roadway Lighting (Retrofit)

**Department:** Public Works  
**Phase:** Construction  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 74%  
**Capital Budget:** N/A  
**Commission District:** Countywide

### PROJECT BACKGROUND

The Roadway Lighting project is a part of the People's Transportation Plan (PTP) Neighborhood Improvements Program.

### PROJECT DESCRIPTION

The Roadway lighting (retrofit) project was implemented to retrofit all roads with outdated lighting systems.

### PROJECT SCHEDULE/STATUS

The County is exploring a Smart City/ Energy Savings Project which would seek to upgrade all streetlights with smart LED lighting fixtures, as well as other Smart City technology components. The estimated project completion date is September 30, 2020. The baseline project completion date is unknown.

### FISCAL IMPACT

The baseline PTP project cost estimate was \$5,910,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$5,918,000, with \$4,362,000 expended as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Roadway Lighting	\$5,910,000	\$8,000	\$5,918,000	\$4,362,000	\$750,000	\$806,000	Dec-2013	Sept-2020

## PWD Two-Year Plan, Categories for Neighborhood Improvements, and District Allocations (R-87-04, Amended R-507-04 and R-1391-04)

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**Department:** Transit  
**Phase:** On-going  
**Completion Date:** Unavailable  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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### **PROJECT BACKGROUND**

The voter approved People's Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens' Independent Transportation Trust (CITT).

The expedited three-year implementation plan was proven to be inefficient.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Implement five year schedule for bus service improvements (Resolution #R-87-04).

Resolution R-507-04 then amended the Neighborhood Improvements section in Exhibit 1 of the PTP to specifically identify Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming.

Lastly, Resolution R-1391-04 removed school flashing signals from the commission districts' yearly allocation and reassigned it within the countywide neighborhood improvements section. FY 2013-14 was the eighth year of the amendment's 10 year scope.

### **PROJECT SCHEDULE/STATUS**

In FY 2003, 4.5 million revenue miles of bus service were added to the system. The Five-Year Implementation Plan proposed the completion of the 44 million miles of bus service would be accomplished as follows:

FY 2004 – 2.1 million annualized revenue miles  
 FY 2005 – 3.3 million annualized revenue miles  
 FY 2006 – 3.6 million annualized revenue miles  
 FY 2007 – 3.5 million annualized revenue miles



### **FISCAL IMPACT**

Resolution R-87-04 approved the plan for FY 2003-04 and FY 2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to Public Works Department (PWD), as well as the operational needs for Traffic Signals and Signs (\$20,075,000). 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 \$91,425,000 over 10 years evenly distributed among the Commission Districts.

## Board Requested Public Works Projects

The original People's Transportation Plan (PTP) Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements. In 2008 Resolution R-034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue.

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

## Widening of Roadways

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

**Department:** Public Works  
**Phase:** ROW  
**Completion Date:** September 2023  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 12%  
**Capital Budget:** N/A  
**Commission District:** 2

#### **PROJECT BACKGROUND**

The NW 37 Avenue (NW 79 Street to NW North River Drive) project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

#### **PROJECT DESCRIPTION**

Widen NW 37 Avenue (NW 79 Street to North River Drive), from two to five lanes. 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 project does provide five lanes at the major intersections and their approaches.

The majority of the project will consist of three lanes with parallel parking, where possible. 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. A five-lane expansion and parallel parking could not be accomplished without the need to acquire additional right-of-way (ROW) and significantly impact the businesses.

The project consists of widening the roadway from two to three lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage and roadway lighting.

#### **PROJECT SCHEDULE/STATUS**

The overall project is approximately 12% complete based on funding expended. Design for the project and ROW acquisition are complete. The estimated project completion date is September 30, 2022. The baseline project completion date was February 2015 when initially reported in the 2011-2016 Five-Year Implementation Plan.

## **FISCAL IMPACT**

The baseline PTP project cost estimate was \$15,849,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$18,198,000, with \$1,473,000 expended as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	\$15,849,000	\$2,349,000	\$18,198,000	\$1,473,000	\$188,000	\$16,537,000	Feb-2015	Sept-2023

## SW 137 Avenue (U.S. 1 to SW 184 Street), Widen to 4 Lanes/ New 4 Lanes (Now Defined as New 2 Lane Roadway from U.S. 1 to SW 184 Street)

**Department:** Public Works  
**Phase:** Construction  
**Completion Date:** September 2022  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 14%  
**Capital Budget:** Project #: 2000000540  
**Commission District:** 8

### **PROJECT BACKGROUND**

The SW 137 Avenue (U.S. 1 to SW 184 Street) project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

The project description in PTP Exhibit 1 is to widen SW 137 Ave, from U.S. 1 northward to SW 184 St. to four lanes/new four lanes. It is now defined as a three-lane (two travel, one turn) design-build project with the design, land acquisition, and construction done in phases that allow the construction of the full four travel lanes in the future.

The construction under this phase is limited to three lanes (two travel lanes plus one turn lane) to reduce initial implementation costs. Scope changes also reduced the project limits from SW 184 Street to SW 200 Street (two lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire right-of-way (ROW) that attains A section to accommodate the aforementioned three lanes. The later phase is unfunded, which would implement more than the two travel lanes (first phase) currently programmed.

### **PROJECT SCHEDULE/STATUS**

This project is 14% complete (based on amount expended out of total estimated cost). Current anticipated timeframe for completion is November 2022 due to the County's exercising the contract's cancellation provisions. The Baseline Estimated Completion Date for this project is unknown. Design and ROW acquisition are completed. Construction activities are programmed to begin in November 2019.

### **FISCAL IMPACT**

The baseline PTP project cost estimate was \$24,055,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$20,279,000, with \$2,807,000 expended as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Widen SW 137 Avenue (U.S. 1 to SW 184 Street)	\$24,055,000	(\$3,776,000)	\$20,279,000	\$2,807,000	\$954,000	\$16,518,000	Oct-2015	Sept-2020

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

**Department:** Public Works  
**Phase:** Design/ROW  
**Completion Date:** September 2020  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 27%  
**Capital Budget:** Project #: 2000000540  
**Commission District:** 8

### PROJECT BACKGROUND

The SW 137 Avenue (HEFT to U.S. 1) project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### PROJECT DESCRIPTION

Widen SW 137 Avenue (Homestead Extension to Florida's Turnpike (HEFT to U.S. 1) from two to four Lanes. The project consists of widening the existing roadway from two to four lanes with a raised median, sidewalks, curb and gutter, bicycle facilities, a continuous storm drainage system, signalization, pavement markings and signage and lighting.

### PROJECT SCHEDULE/STATUS

This project is 27% complete (based on amount expended out of total estimated cost), Design and right-of-way (ROW) acquisition are complete. Construction activities are programmed to begin in August 2019.

### FISCAL IMPACT

The baseline PTP project cost estimate was \$10,166,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$8,610,000 with \$763,000 expended through September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Widen SW 137 Avenue (HEFT to U.S. 1)	\$10,166,000	(\$1,556,000)	\$8,610,000	\$763,000	\$1,010,000	\$6,837,000	N/A	Sept-2020

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

**Department:** Public Works  
**Phase:** Planning  
**Completion Date:** 2022  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** N/A  
**Capital Budget:** Project #:2000000540  
**Commission District:** 8

### PROJECT BACKGROUND

The SW 312 Street (SW 187 Avenue to SW 177 Avenue) is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### PROJECT DESCRIPTION

Widen Southwest 312 Street (SW 187 Avenue to SW 177 Avenue) to five lanes.

### PROJECT SCHEDULE/STATUS

This project remains in the planning stage.

The estimated project completion date is September 30, 2021. The baseline project completion date was October 2013 when initially reported in the 2011-2016 Five-Year Implementation Plan.

### FISCAL IMPACT

The baseline PTP project cost estimate was \$6,699,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$3,454,000 with \$11,000 expended through September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	\$6,699,000	(\$3,245,000)	\$3,454,000	\$11,000	\$0	\$3,443,000	Oct-13	Sept-22

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

**Department:** Public Works  
**Phase:** Design/ROW  
**Completion Date:** FY 2022  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 31%  
**Capital Budget:** N/A  
**Commission District:** 9

### **PROJECT BACKGROUND**

The SW 216 Street (Florida's Turnpike to SW 127 Avenue) project is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

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

### **PROJECT SCHEDULE/STATUS**

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way (ROW) acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently in the process of acquiring the required ROW. Construction activities for Phase 2 were programmed to begin in July of 2019. The estimated project completion date is September 30, 2021. The baseline project completion date was December 2014 when initially reported in the 2011-2016 Five-Year Implementation Plan.

### **FISCAL IMPACT**

The baseline PTP project cost estimate was \$12,180,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$11,943,000 with \$2,057,000 expended as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
SW 216 Street	\$12,180,000	(237,000)	\$11,943,000	\$2,057,000	\$425,000	\$9,461,000	Dec-14	Sept-22



## Right of Way Acquisitions (Public Works Related Projects)

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**Department:** Public Works

**Phase:** On-going

**Completion Date:** Various

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Various

**Capital Budget:** Project #: 2000000537

**Commission District:** Countywide

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### **PROJECT BACKGROUND**

The right-of-way (ROW) acquisitions for all remaining Public Works People's Transportation Plan (PTP) projects are listed separately in the Capital Budget by Commission District.

### **PROJECT DESCRIPTION**

Various Projects.

### **PROJECT SCHEDULE/STATUS**

Various Projects.

### **FISCAL IMPACT**

The ROW are costs reflected separately in the capital budget, by Commission District.

# STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN

**Department:** DTPW  
**Phase:** Planning  
**Completion Date:** TBD  
**Funding Source(s):** Various  
**Completion Percentage:** Not Available  
**Capital Budget:** Project # 672670 (Page 188)  
**Commission District:** Countywide

## PROJECT BACKGROUND

The Strategic Miami Area Rapid Transit (SMART) Plan will expand the Miami-Dade Metrorail system with rapid transit options along six (6) critical corridors that are linked to local, regional, national, and global economic markets, as highlighted below. Another critical component of the SMART Plan will be a network of Express Buses that will connect the SMART Rapid Transit corridors on limited access facilities, promoting the active expansion of the South Florida Express Lanes Network with the implementation of six (6) identified Bus Express Rapid Transit express lane concepts. This innovative approach effectively expands the reach of transit in the Miami urbanized region.

- **Beach Corridor:** Highest tourist demand in region with major employment centers
- **East-West Corridor:** Heaviest commuter travel for international, state and local businesses
- **Kendall Corridor:** One of the most congested arterial roadways with highest demand to Central Business District (CBD)
- **North Corridor:** Critical regional mobility linkage for statewide transit and freight expansion
- **Northeast Corridor:** One of the nation's largest urban areas with over 5.5 million residents
- **South Dade TransitWay:** Fastest population growth in Miami-Dade County

About 1.7 million people live within a 2-mile radius of the SMART Plan alignments, representing approximately 63% of the most populous county in Florida (see maps on following maps). As an example, residents represented in the South Corridor, such as Homestead, travel 2:15 hours each way, each day to reach the Central Business District. This represents additional traffic cost in the commute time, or time wasted, due to lack of mobility options and traffic congestion. The SMART Plan will provide mobility options so people can make better use of their time. In the case of the South Corridor, implementation of rapid transit may reduce trip time up to 45 minutes.

In 2002, Miami-Dade voters approved a half penny sales Surtax to demonstrate a local commitment to mass-transit expansion. This local commitment indicates the desire and dedication of Miami-Dade County to seek and implement alternative transportation modes to connect all areas of the community. This dedicated funding source is available to match State and Federal funds for the implementation of this plan. It is anticipated that the overall cost of the SMART plan is approximately \$3.6 billion. State and Federal funding partnerships will be critical to deliver these projects (see attached table for estimated costs by corridor).

In September 2015, the Miami-Dade Transportation Planning Organization (TPO) Governing Board adopted Resolution Number 31-15, which amended the FY 2016 Transportation Improvement Program to delete selected Enhanced Bus Service Projects and reallocate said funds to three new projects as follows: "Implementation of Bus Rapid Transit along NW 27<sup>th</sup> Avenue, Flagler Street, and Kendall Drive Transit Corridors." However, bus purchase components of the Biscayne,

Flagler and NW 27<sup>th</sup> Avenue Express Bus Service projects remain funded and are proceeding in order to provide near-term capacity improvements along these corridors.

On February 16, 2016, the TPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. As a result, TPO staff and Governing Board members embarked on a peer exchange whereby they visited similar urban areas who have successfully implemented their respective comprehensive transit plans. At the same time, the TPO Transit Solutions Committee met locally to obtain and consider input from transportation partner agencies, elected officials, and the public at large for a plan that they then developed and recommended for approval by the full TPO Board.

On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed SMART Plan. To ensure the SMART Plan moves forward, the TPO Governing Board directed the Miami-Dade TPO Executive Director to work with the TPO Fiscal Priorities Committee to determine the costs and potential sources of funding for Project Development and Environment (PD&E) studies for the projects, and to also take all necessary steps to implement the SMART Plan.

## **PROJECT DESCRIPTION**

The SMART Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. Miami is a global hub representing not only the Gateway of the America’s, but also the Nation’s southeast capital for international freight and cargo, as well as the number one passenger cruise port in the world. Miami-Dade Mayor Carlos A. Gimenez has declared that the advancement of transportation infrastructure is the top priority for Miami-Dade County which is the most populous county in Florida, representing 2.7 million residents living in the Miami Urbanized Area of over 5.5 million people. In addition, the TPO has prioritized the advancement of the SMART Plan, which is strongly supported by public and private sector partners, residents, and elected officials. The SMART Plan represents a vision for our region that is both strategic and far-reaching, creating a system of multiple transportation options by leveraging existing infrastructure, and integrating technology at the highest levels. The plan is comprehensive, proactive and supports the future population and employment growth anticipated in our region. The Federal Highway Administration estimates the annual cost of congestion to motorists in urban areas is approximately \$7 billion. This represents a significant cost and economic disadvantage that if not addressed, will result in urban areas like Miami being left behind. Miami-Dade County has become a region of global significance that attracts people from all over the world to live, work and play. Labor force and employment growth in Miami-Dade greatly exceeded national growth from 2010 to 2015. Research shows that Transit Mobility directly affects quality of life and economic vitality. As Miami-Dade continues to grow, the SMART Plan will ensure that current and future residents will have the most efficient and effective transportation network to get to where they are going, faster and safer. The SMART Plan represents mobility insurance for our region.

The Miami-Dade County transportation team is working to change the approach to mobility by creating a system that offers multiple options throughout the county, leverages existing infrastructure, and integrates technology at the highest levels. There are limited opportunities to widen and/or build new roads, therefore the need to extend mass-transit system represents a balanced approach necessary to address roadway congestion and connect communities to educational and employment centers. This balanced approach is needed to ensure the community continues to grow and thrive in the future.

In order to improve livability and ensure economic growth in the future, it is important to improve mobility in Miami-Dade County. Miami-Dade County’s SMART Plan helps accomplish this by connecting major airport and seaport facilities to the rest of our population and ultimately the entire United States. The goal is to make Miami-Dade County a car-optional community by ensuring that mass-transit options are available everywhere in the County and region.

### **PROJECT SCHEDULE/STATUS**

See Below Miami-Dade County Rapid Transit Corridor Plan.

### **FISCAL IMPACT**

Project cost associated with the SMART Plan will be updated and refined upon completion of a future PD&E studies for each corridor. Capital Reserve Funding, amongst other funding sources, has been approved to fund the PD&E Studies for Beach Corridor, East-West Corridor and South-Dade TransitWay.

Capital Reserve Funding has also been approved to fund the TPO Project Implementation Plan (IP). The Project IP is designed to support the PD&E phase of the project by fully engaging all the stakeholders in the corridor through a multi-agency partnership.

RAPID TRANSIT CORRIDORS			
CORRIDORS LISTED IN ALPHABETICAL ORDER	FROM	TO	LEAD AGENCY
<b>Beach Corridor</b>	Midtown Miami	Miami Beach Convention Center	<a href="#">PD&amp;E</a> by DTPW <a href="#">Land Use &amp; Visioning</a> by TPO
<b>East-West Corridor</b>	Miami Intermodal Center	Florida International University	<a href="#">PD&amp;E</a> by DTPW <a href="#">Land Use &amp; Visioning</a> by TPO
<b>Kendall Corridor</b>	Dadeland area Metrorail Stations	Krome Avenue	<a href="#">PD&amp;E</a> by FDOT District 6 <a href="#">Land Use &amp; Visioning</a> by TPO
<b>North Corridor</b>	Martin L. King, Jr. Metrorail Station	NW 215 <sup>th</sup> Street	<a href="#">PD&amp;E</a> by FDOT District 6 <a href="#">Land Use &amp; Visioning</a> by TPO
<b>Northeast Corridor</b>	Downtown Miami	City of Aventura	<a href="#">PD&amp;E</a> by FDOT District 6 & 4 <a href="#">Land Use &amp; Visioning</a> by TPO
<b>South Dade Transitway</b>	Dadeland South Metrorail Station	SW 344th Street Transit Terminal (Florida City)	<a href="#">PD&amp;E</a> by DTPW <a href="#">Land Use &amp; Visioning</a> by TPO
BUS EXPRESS RAPID TRANSIT (BERT) REGIONAL NETWORK			
BERTS LISTED IN ALPHABETICAL ORDER	DESCRIPTION		
<b>Beach Express</b>	North – Miami Beach Convention Center to Golden Glades via I-95 Central – Miami Beach Convention Center to Civic Center via Julia Tuttle Causeway South – Miami Beach Convention Center to Downtown Miami via MacArthur Causeway		
<b>Flagler Corridor (<a href="#">PD&amp;E</a>)</b>	Downtown Miami to West Dade via Flagler Street		
<b>Florida's Turnpike Express</b>	North – Dolphin Station to North Miami-Dade via the HEFT South – Dolphin Station to SW 344th Street via the HEFT		



## SMART PLAN BUS EXPRESS RAPID TRANSIT (BERT) NETWORK



Project Name	SMART PLAN Route #	Location	Project Description	Distance (miles)	Commission District
Flagler Corridor	a	Flagler from SR-821/HEFT/SW 147th Avenue to Miami Central Station	Route will provide Bus Rapid Transit (BRT) service along Flagler Street from SR-821/HEFT to Miami Central Station. Headways will vary depending on the operating plan, which includes local bus service and limited stop service.	15.4	5, 6, 10, 11, 12
S Miami-Dade Express	b	SW 344 St. Transitway Station/Dadeland North Metrorail Station	Route will provide express bus service from the SW 344th Street Park-and-Ride along the Transitway to the Dadeland North Metrorail Station. Headways will be 10 minutes during peak hours.	24.7	7, 9
NW Miami-Dade Express	c	Miami Gardens Station / Palmetto Metrorail Station	Route will provide express bus service from the Miami Gardens Station to the Palmetto Metrorail Station. Headways will be 10 minutes during peak hours.	8.9	12
SW Miami-Dade Express	d	Miami Executive Airport/Dadeland North Metrorail Station	Route will provide express bus service from the Miami Executive Airport to the Dadeland North Metrorail Station. Headways will be 10 minutes during peak hours.	8.5	7, 11
Florida's Turnpike Express (South)	e1	344 St. Transitway Station/Dolphin Station	Route will provide express bus service from the SW 344th Street Park-and-Ride along the Transitway to Dolphin Station. Headways will be 10 minutes during peak hours.	28.0	9, 11
Florida's Turnpike Express (North)	e2	FIU Panther Station/Miami Gardens Station	Route will provide express bus service from the FIU Panther Station to the Miami Gardens Station. This route will operate all day with 20 minute headways.	14.4	12, 13
Beach Express North	f.1	Golden Glades Intermodal Terminal/Miami Beach Convention Center	Route will provide express bus service from Golden Glades Intermodal Terminal to the Miami Beach Convention Center. Headways will be 10 minutes during peak hours and 20 minutes during off-peak hours. Service Span will be from 5:30am to 8:00pm.	13.8	2, 5
Beach Express Central	f.2	Civic Center Metrorail Station/Miami Beach Convention Center	Route will provide express bus service from Civic Center Metrorail Station to the Miami Beach Convention Center. Headways will be 10 minutes during peak hours and 20 minutes during off-peak hours. Service Span will be from 5:30am to 9:00pm.	8.7	3, 5
Beach Express South	f.3	Miami Central Station/Miami Beach Convention Center	Route will provide express bus service from Miami Central Station to the Miami Beach Convention Center. Service will run all day with 10 minute headways. Service Span will be from 5:00am to 2:00am.	6.3	3, 5

**TOTAL DISTANCE (miles) 128.7**



# SMART Plan

## New Service Openings, Construction Dates & Project Milestones

### Service Openings

#### Bus Express Rapid Transit (BERT)

- ✓ NW Miami-Dade Express & Station - **Winter 2019**
- ✓ South Miami Dade Express - **2020**
- ✓ Turnpike South Express - **2022**
- ✓ Miami Beach North Express - **2023**
- ✓ Miami Beach Central Express - **2023**
- ✓ Miami Beach South Express - **2023**
- ✓ SW Miami-Dade Express - **2023**
- ✓ Turnpike North Express - **2027**
- ✓ East-West Phase I Express Bus - **TBD**

#### Facilities

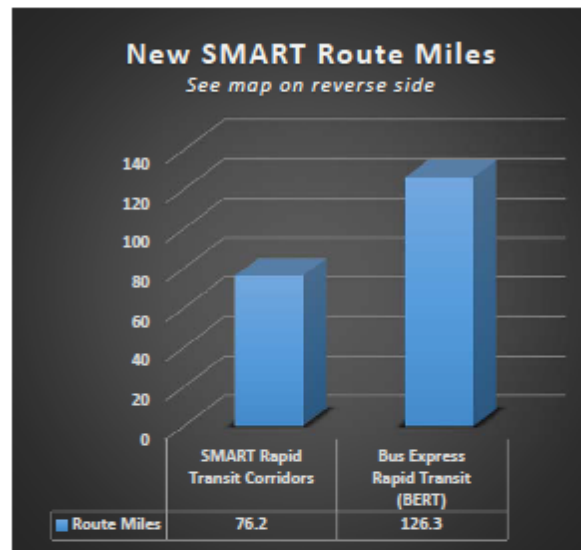
- ✓ Miami Gardens Dr. Park & Ride - **Opened April 2019**
- ✓ Golden Glades Multimodal Transportation Facility - **Fall 2021**

#### Demonstration Projects – Phase I

- ✓ City of Miami Flagami Trolley – **Service Began July 2018**
- ✓ Doral FIU Trolley Service – **Service Began September 2018**
- ✓ Coral Gables Flex Service – **Service Began January 2019**
- ✓ Pinecrest Transitway Circulator – **Service Began January 2019**
- ✓ North Bay Village SMART Feeder Route – **Area Service Began July 2019**
- ✓ Palmetto Bay Transit Service – **Service Began July 2019**
- ✓ Palmetto Bay Transit Facility – **Opened July 2019**
- ✓ Medley Central Commuter Route – **Fall 2019**
- ✓ Cutler Bay Express Service – **Fall 2019**
- ✓ Civic Center Metrorail Station Area On-Demand – **Fall 2019**
- ✓ South Miami Metrorail Station Area On-Demand – **Fall 2019**
- ✓ Dadeland North Metrorail Station Area On-Demand – **Fall 2019**
- ✓ Dadeland South Metrorail Station Area On-Demand – **Fall 2019**
- ✓ NE Corridor Demonstration Station (Capital Funding) – **FY 2021**
- ✓ NE Corridor Demonstration Train Service – **FY 2022**
- ✓ Miami Shores SMART Feeder Route (**discontinued via agency consensus**)

### Construction Dates

- ✓ South Dade Transitway - **2020**
- ✓ Miami Beach North Express - **2022**
- ✓ East-West Phase I Express Bus - **TBD**



### Project Milestones

#### LPA\* Selection Dates

- ✓ South Dade Transitway – **August 2018**
- ✓ North Corridor – **December 2018**
- ✓ Beach Corridor – **Fall 2019**
- ✓ East-West Corridor – **Fall 2019**
- ✓ Flagler BERT – **Fall 2019**
- ✓ Kendall Corridor – **Winter 2019**

#### Station Location Selection

- ✓ NE Corridor – Negotiations w/ SFRTA, FECI & DTPW

For more information visit [www.MiamiSMARTPlan.com](http://www.MiamiSMARTPlan.com)  
Updated September 20, 2019

*\*Locally Preferred Alternative (LPA) is a milestone step in the Federal Transit Administration project development process.*







## SMART Plan - East-West Corridor Transit Oriented Development (TOD) Project

**Department:** DTPW  
**Phase:** Design  
**Completion Date:** September 2020  
**Funding Source(s):** Capital Reserve Expansion Funds (CERF)  
**Completion Percentage:** N/A  
**Capital Budget:** Project #672670, (Page 188)  
**Commission District:** 6,10,11, and 12

### PROJECT BACKGROUND

On April 14, 2016, the United States Department of Transportation (USDOT), Federal Transit Administration (FTA) published a Notice of Funding Opportunity (NOFO) (81 FR 22155) announcing the availability of \$20.49 million in federal funding for the Pilot Program for Transit Oriented Development (TOD) Planning projects. The program supports comprehensive planning efforts associated with new fixed guideway and core capacity improvement projects that are seeking or have recently received funding through FTA's Fixed Guideway Capital Investment Grants. In response to the NOFO, the Miami-Dade County Department of Transportation and Public Works (DTPW) submitted a grant application in June 2016 to USDOT, FTA requesting \$960,000 in federal funding to be used to prepare a Master TOD Plan for the County's East-West Rapid Transit Corridor. In October 2016, DTPW's Master TOD Plan for the County's East-West Rapid Transit Corridor project was one of 16 projects selected by the FTA to receive federal funding.

### PROJECT DESCRIPTION

The East-West Corridor is one of six premium transit corridors included in the Strategic Miami Area Rapid Transit Plan as endorsed by the Miami-Dade Transportation Planning Organization Governing Board. DTPW will conduct a comprehensive planning effort that will inform transit and land use planning in the East-West Corridor, an 11-mile corridor linking the Miami Intermodal Center at Miami International Airport with Florida International University and the western communities of Miami-Dade County. DTPW is currently finalizing a draft scope of services for this project.

### PROJECT SCHEDULE/STATUS

The scheduled completion date is September 2020.

### FISCAL IMPACT

The estimated PTP project cost for this project is \$240,000 using Capital Reserve Expansion Funds (CERF).

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Smart Plan PD&E Study - East-West	\$240,000	N/A	\$240,000	\$0	\$240,000	\$0	N/A	Sept-20

## SMART Plan - Bus Express Rapid Transit (BERT) Network

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**Department:** DTPW  
**Phase:** Design  
**Completion Date:** September 2020  
**Funding Source(s):** Capital Reserve Expansion Funds (CERF)  
**Completion Percentage:** N/A  
**Capital Budget:** Project #672670, (Page 188)  
**Commission District:** Countywide

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### PROJECT BACKGROUND

In February 2016, the Miami-Dade Transportation Planning Organization (TPO) Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the County. On April 2016, the TPO Governing Board adopted the Strategic Miami Area Rapid Transit (SMART) Plan, which includes six (6) rapid transit corridors and a Bus Express Rapid Transit (BERT) network. Subsequently, the Department of Transportation and Public Works (DTPW) staff started the planning activities for implementation of the BERT network. DTPW preliminarily assessed the infrastructure needs for the BERT network. Necessary infrastructure projects such as, but not limited to, new transit terminals, improvement to or expansion of existing terminals, and new direct roadway/ramp connections are needed to implement the BERT network. This effort is being completed in coordination with transportation entities such as Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority and Florida’s Turnpike Enterprise to ensure transit access to roadways are supported.

### PROJECT DESCRIPTION

The BERT network is made up of nine (9) bus routes that provide service throughout the County. The table below from the 2017 Transit Development Plan provides detail for each of these express routes.

### PROJECT SCHEDULE/STATUS

Among all of the BERT routes, some are further advanced than others based on the infrastructure needs. Routes b, e1, and f3 are anticipated to be implemented in 2018. Routes c, d, e2, f1, and f2 will be the next routes to be implemented. Route a (Flagler Corridor) is undergoing a project development & environment study carried out by FDOT and is expected to be completed by mid-2018. Based on the results of the study, a more detailed project schedule and funding requirements will be developed.

### FISCAL IMPACT

The baseline estimated PTP cost for completing the planning/environmental studies for the BERT network is \$2,000,000 as reflected in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Smart Plan BERT Network PD&E	\$2,000,000	N/A	\$2,000,000	\$ 0	\$1,600,000	\$400,000	N/A	Sept-2020

## SMART Plan - Project Development & Environment (PD&E) Study for the Beach Corridor

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**Department:** DTPW

**Phase:** Planning

**Completion Date:** 2021 (selection of LPA)

**Funding Source(s):** PTP CERF, FDOT, City of Miami, City of Miami Beach

**Completion Percentage:** 20%

**Capital Budget:** Project #672670 (Page 188)

**Commission District:** Countywide

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### **PROJECT BACKGROUND**

The Strategic Miami Area Rapid Transit (SMART) Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. Miami-Dade Mayor Carlos A. Gimenez along with the Miami-Dade Transportation Planning Organization (TPO) has prioritized the advancement of the SMART Plan as the top priority for the County, which is also strongly supported by public and private sector partners, residents, and elected officials. The SMART Plan represents a vision for our region that is both strategic and far-reaching by creating a system of multiple transportation options that leverage existing infrastructure and integrate technology at the highest levels. The plan is comprehensive, proactive, and supports the future population and employment growth anticipated in our region.

There are limited opportunities to widen and/or build new roads. Therefore, the need to extend mass-transit represents the balanced approach necessary to address roadway congestion and connect communities to educational and employment centers. This balanced approach is needed to ensure the community continues to grow and thrive in the future. In order to improve livability and ensure economic growth in the future, it is important to improve mobility. Miami-Dade County's SMART Plan helps accomplish this by connecting major activity centers, employment areas, airports, and educational institutions to the rest of our population and ultimately the entire United States. The goal is to make Miami-Dade County a car-optional community by ensuring that mass-transit options are available everywhere in the County and region.

### **PROJECT DESCRIPTION**

The Beach Corridor PD&E, which began in May 2017, will analyze approximately 9.7 miles between the cities of Miami and Miami Beach, crossing Biscayne Bay to link Downtown Miami to Miami Beach. The Beach Corridor area is an epicenter for population and economic growth and a major employment center and tourist destination in the region. As a result, the roadways between Miami and Miami Beach are typically heavily congested. This high bus transit ridership corridor has been identified as a candidate for consideration for premium transit over the past two decades as part of a strategy to address east-west directional travel demands. DTPW initiated a Project Development & Environment (PD&E) study to evaluate premium transit solutions in this corridor in May 2017.

### **PROJECT SCHEDULE/STATUS**

As of June 2019, the Beach Corridor PD&E Study is anticipating the selection of a Locally Preferred Alternative (LPA) in 2021.

## **FISCAL IMPACT**

The baseline PTP cost estimate is \$3,750,000. The current PTP cost is estimated at \$4,666,000, an \$916,000 increase.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Smart Plan PD&E Study - Beach	\$3,750,000	\$916,000	\$4,666,000	\$939,000	\$2,983,000	\$744,000	N/A	Sept-21

## SMART Plan - Project Development & Environment (PD&E) Study for the South Dade TransitWay

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**Department:** DTPW

**Phase:** Planning

**Completion Date:** Summer 2018 (selection of LPA)

**Funding Source(s):** Capital Reserve Expansion Funds (CERF)

**Completion Percentage:** 3%

**Capital Budget:** Project #672670 (Page 188)

**Commission District:** 7, 8, 9

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### PROJECT BACKGROUND

The Strategic Miami Area Rapid Transit (SMART) Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. Miami-Dade Mayor Carlos A. Gimenez along with the Miami-Dade Transportation Planning Organization (TPO) has prioritized the advancement of the SMART Plan as the top priority for the County, which is also strongly supported by public and private sector partners, residents, and elected officials. The SMART Plan represents a vision for our region that is both strategic and far-reaching by creating a system of multiple transportation options that leverage existing infrastructure and integrate technology at the highest levels. The plan is comprehensive, proactive, and supports the future population and employment growth anticipated in our region.

There are limited opportunities to widen and/or build new roads. Therefore, the need to extend mass-transit represents the balanced approach necessary to address roadway congestion and connect communities to educational and employment centers. This balanced approach is needed to ensure the community continues to grow and thrive in the future. In order to improve livability and ensure economic growth in the future, it is important to improve mobility. Miami-Dade County's SMART Plan helps accomplish this by connecting major activity centers, employment areas, airports, and educational institutions to the rest of our population and ultimately the entire United States. The goal is to make Miami-Dade County a car-optional community by ensuring that mass-transit options are available everywhere in the County and region.

### PROJECT DESCRIPTION

The South-Dade TransitWay PD&E, which began in April 2017, will analyze approximately 20 miles from the Dadeland South Metrorail Station along the existing TransitWay (fka Busway) to the SW 344th Street Park-and-Ride/Transit Terminal Facility. This corridor will connect Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest, which represent the fastest population growth in Miami-Dade County. This rapid transit project facilitates the highest demand of passengers traveling to and from southern Miami-Dade to Downtown Miami. DTPW initiated a PD&E Study to evaluate premium transit solutions in this corridor in April 2017. On August 30, 2018, the Miami-Dade TPO voted on the Locally Preferred Alternative (LPA) for the South Dade TransitWay Corridor and selected Bus Rapid Transit (BRT) as the most feasible mode of transportation for this corridor based on the recommendation of the PD&E study.

### PROJECT SCHEDULE/STATUS

DTPW received FTA's Class of Action Determination in the summer of 2017, which included NEPA clearance for the BRT alternative. The project was entered into Project Development phase of the Federal Transit Administration's Capital

Investment Grant (CIG) Small Starts program on Oct 26, 2018. The construction of the project is estimated to be completed in 2022. Once completed, the South Corridor BRT will provide rail-like travel time, iconic stations, level boarding through all doors, and pre-paid fares for speedy access. The BRT upgrades will also provide enhanced safety features and multi-layered service lines on the TransitWay.

### **FISCAL IMPACT**

The baseline PTP cost estimate was \$7,000,000. The current PTP cost estimate is \$103,460,000. There has been \$1,223,00 of PTP funds expended through September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Smart Plan PD&E Study - S.Dade TransitWay	\$7,000,000	\$96,460,000	\$103,460,000	\$1,223,000	\$10,522,000	\$91,715,000	N/A	Sept-22

# SMART Plan - Project Development & Environment (PD&E) Study for the East-West Corridor

**Department:** DTPW

**Phase:** Planning

**Completion Date:** Winter 2019 (selection of LPA)

**Funding Source(s):** Capital Reserve Expansion Funds (CERF)

**Completion Percentage:** 25%

**Capital Budget:** Project #672670 (Page 188)

**Commission District:** 6, 10, 11, 12

## PROJECT BACKGROUND

The Strategic Miami Area Rapid Transit (SMART) Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. Miami-Dade Mayor Carlos A. Gimenez along with the Miami-Dade Transportation Planning Organization (TPO) has prioritized the advancement of the SMART Plan as the top priority for the County, which is also strongly supported by public and private sector partners, residents, and elected officials. The SMART Plan represents a vision for our region that is both strategic and far-reaching by creating a system of multiple transportation options that leverage existing infrastructure and integrate technology at the highest levels. The plan is comprehensive, proactive, and supports the future population and employment growth anticipated in our region.

There are limited opportunities to widen and/or build new roads. Therefore, the need to extend mass-transit represents the balanced approach necessary to address roadway congestion and connect communities to educational and employment centers. This balanced approach is needed to ensure the community continues to grow and thrive in the future. In order to improve livability and ensure economic growth in the future, it is important to improve mobility. Miami-Dade County's SMART Plan helps accomplish this by connecting major activity centers, employment areas, airports, and educational institutions to the rest of our population and ultimately the entire United States. The goal is to make Miami-Dade County a car-optional community by ensuring that mass-transit options are available everywhere in the County and region.

## PROJECT DESCRIPTION

The East-West Corridor PD&E, which began in April 2017, will analyze approximately 11 miles from Miami International Airport west along the SR-836/Dolphin Expressway to the Turnpike in the vicinity of Florida International University (FIU). It provides multimodal options that mitigate the severe traffic congestion along SR-836 which is the only east-west expressway in central Miami-Dade County. This project will serve major activity centers including FIU, Miami International Airport, the Miami Intermodal Center (MIC), Dolphin Mall, and major employment areas like the City of Doral and the Blue Lagoon area. DTPW initiated a PD&E study to evaluate premium transit solutions in this corridor in April 2017.

## PROJECT SCHEDULE/STATUS

As of June 2019, the East-West Corridor PD&E Study is anticipating the selection of a Locally Preferred Alternative (LPA) in late 2019 and to receive FTA's Class of Action Determination in January 2020.

## **FISCAL IMPACT**

The baseline PTP cost estimate is \$9,000,000 and remains unchanged.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
Smart Plan PD&E Study - East-West	\$9,000,000	N/A	\$9,000,000	\$2,424,000	\$4,192,000	\$2,384,000	N/A	Sept-20



## SMART Plan - Transportation Planning Organization (TPO)

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**Department:** Miami-Dade Transportation Planning Organization (TPO)  
**Phase:** Planning  
**Completion Date:** September 2021  
**Funding Source(s):** Capital Reserve Expansion Funds (CERF)  
**Completion Percentage:** 0%  
**Capital Budget:** Project #672670 (Page 188)  
**Commission District:** Countywide

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### PROJECT BACKGROUND

This effort is identified in the Miami-Dade Transportation Planning Organization (TPO), formerly Metropolitan Planning Organization (MPO), Unified Planning Work Program (UPWP) for Fiscal Years 2017 and 2018 under Task 5.15 "Implementation of the Strategic Miami Area Rapid Transit (SMART) Plan".

On February 18, 2016, the TPO Governing Board approved Resolution #06-16, establishing a policy to set as highest priority the advancement of rapid transit projects in Miami-Dade County. As a result, the Miami-Dade TPO Governing Board approved on April 21, 2016, Resolution #26-16 endorsing the SMART Plan and directing the TPO Executive Director to work with the TPO's Fiscal Priorities Committee to determine the costs and potential sources of funding for project development and environmental study for said projects. The TPO Executive Director was further directed to take all necessary steps to implement the SMART Plan, which consists of:

SMART PLAN COMPONENTS		
#	CORRIDORS	BUS EXPRESS RAPID TRANSIT (BERT) NETWORK
1	Beach	Flagler Corridor
2	East-West	South Miami-Dade Express
3	Kendall	NW Miami-Dade Express
4	North	SW Miami-Dade Express
5	Northeast	Florida Turnpike Express
6	South Dade TransitWay	Beach Express (North/Central/South)

### PROJECT DESCRIPTION

Support the advancement of the SMART Plan through analysis, monitoring, updating and engagement of the Miami-Dade TPO in associated technical and policy activities for each of the six (6) rapid transit corridors and six (6) Bus Express Rapid Transit (BERT) network projects identified in the SMART Plan.

## **PROJECT SCHEDULE/STATUS**

Five consultants are under contract to conduct the studies to advance each of the six (6) corridors and six (6) BERT network projects identified in the SMART Plan.

## **FISCAL IMPACT**

The baseline PTP cost estimate is \$3,000,000 and remains unchanged.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Estimated Completion Date	Current Estimated Completion Date
TPO Project Implementation Plan (IP)	\$3,000,000	N/A	\$3,000,000	\$0	\$0	\$3,000,000	N/A	Sept-2021

# MUNICIPAL PROGRAM

## Municipal Activity for Transit Projects

*(Municipalities must spend a minimum 20% on Transit Improvements)*

**Department:** Transit  
**Phase:** On-going  
**Completion Date:** On-going  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A  
**Commission District:** Countywide

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 currently not participating. In 2012, the County executed Interlocal Agreements (ILA) with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. Municipalities have received approximately \$640 million in Surtax funding since PTP inception until September 2017. Funding has been expended for direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. Funding has also been expended for items that support transit in areas such as bus shelters along Miami-Dade Department of Transportation and Public Works (DTPW) bus routes. A number of municipalities have multi-year debt obligations to complete capital projects.

The 29 municipalities listed below, that operate a circulator service, partner with another municipality or with DTPW. The City of Miami trolley service was expanded during 2013 (after its launch in April 2012) and the Town of Cutler Bay signed an ILA with DTPW to operate a circulator in September 2013. The City of Miami Beach added a new North Beach Trolley service in 2014 and took over the operation of the South Beach circulator in 2017 that will supported by City People's Transportation Plan (PTP) funds. The City of Miami Gardens launched its PTP funded circulator in June 2015. The municipalities of Key Biscayne and South Miami started operating circulator service in 2017.

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|---|---|
| <ul style="list-style-type: none"> <li>▪ City of Aventura</li> <li>▪ Village of Bal Harbour</li> <li>▪ Town of Bay Harbor Islands</li> <li>▪ City of Coral Gables</li> <li>▪ Town of Cutler Bay (ILA with DTPW)</li> <li>▪ City of Doral</li> <li>▪ City of Hialeah</li> <li>▪ City of Hialeah Gardens (ILA with City of Hialeah)</li> <li>▪ City of Homestead</li> <li>▪ Village of Key Biscayne</li> <li>▪ Town of Medley</li> <li>▪ City of Miami</li> <li>▪ City of Miami Beach</li> <li>▪ City of Miami Gardens</li> <li>▪ Town of Miami Lakes</li> <li>▪ Miami Shores Village</li> <li>▪ City of Miami Springs</li> <li>▪ City of North Bay Village</li> <li>▪ City of North Miami</li> </ul> | <ul style="list-style-type: none"> <li>▪ City of North Miami Beach</li> <li>▪ City of Opa-locka</li> <li>▪ Village of Palmetto Bay</li> <li>▪ Village of Pinecrest</li> <li>▪ City of South Miami</li> <li>▪ City of Sunny Isles Beach</li> <li>▪ Town of Surfside</li> <li>▪ City of Sweetwater</li> <li>▪ Village of Virginia Gardens</li> </ul> <p>(ILA with the City of Miami Springs)</p> <ul style="list-style-type: none"> <li>▪ City of West Miami</li> </ul> |
|---|---|

The ridership on the municipal circulators now exceeds 10.7 million passenger trips annually overall (FY 2016-17). It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement.

The **City of Aventura** is utilizing a portion of their 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 Americans with Disabilities Act (ADA) requirements. In 2006, the City procured new buses and added a fifth route. The City transported 265, 532 passengers in FY 2016-17.

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

The **Village of Bal Harbour** initiated the “Bal Harbour Express” circulator bus system using PTP Surtax funds. Recently, the Village expanded their circulator service to include Friday night, Saturday night and weekend service. The Village operates the service through Limousines of South Florida. The shuttle goes through Bay Harbor, Surfside, to Aventura Mall, and to Lincoln Road on Sundays.

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 ILA for circulator service.



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

The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and number of vehicle trips within the City’s downtown business district. Coral Gables reported over 1.1 million boardings in FY 2016-17.

For this successful program, in March 2012 the City through an American Recovery and Reinvestment Act (ARRA) Grant received a new low-floor diesel powered trolley from DTPW bringing the fleet to eight trolleys. Coral Gables has exclusive use of the \$420,000 Trolley for 10 years. It also purchased three new, diesel powered trolleys in 2012 in order to keep pace with ridership demand – at a total cost of approximately \$730,000 with its Surtax funds and a matching Federal Department of Transportation (FDOT) Grant. This brings the fleet to 11 diesel powered Trolleys. In fact, the City spends all of its Surtax allocation to operate the trolley.

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 TransitWay. Due to the success of this service, the service was expanded in 2014 to operate six days a week. The Town of Cutler Bay shuttle carried over 52,700 riders for the last fiscal year.

The **City of Doral** Trolley was launched on February 1, 2008 and has been available to residents and visitors alike. Since then, the City has added four new trolleys, has an Interlocal Agreement in place with the County for receiving Surtax funds, and has expanded service with two additional routes which connect to Metrorail. Currently the system has three routes serviced by five trolleys. The City plans to increase fleet to eight trolleys. Doral ridership numbers exceeded 587,000 for FY 2016-17.

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 TransitWay.



The **City of Hialeah** operates two routes (Marlin and Flamingo) and partners with the City of Hialeah Gardens to provide much needed service to the citizens of that area. The Hialeah Transit System (HTS) operates eight buses on two linear routes running bi-directional, providing relief from local traffic congestion, reducing parking issues, and connecting to surrounding areas

through the DTPW system. The City is the fifth largest municipality in the State of Florida and has an approximate ridership of 261,000 boardings in FY 2016-17.

In fact, boardings on the Flamingo and Dolphin routes have reached over four million since inception. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges \$2.25 for full fare and \$60.00 for a full fare monthly pass. Reduced fare is \$1.10 for students and disabled riders and \$30.00 for a monthly reduced pass. Commuters over 65 ride free with a special Golden Passport pass provided by the County. DTPW EASY Cards and Tickets are accepted to enable the passenger to ride these HTS Circulators without paying any additional fare.

Other efforts include replacing bus benches, adding shelters with better sun protection and meeting with DTPW 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.

In 2003, the **City of Hialeah Gardens** entered into an ILA with the City of Hialeah to provide transit service in their municipality. The Marlin route 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 City of Homestead had over 137,000 boardings last fiscal year.

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. In 2017, the Village commence its circulator service utilizing FreeBee Type service.

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

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

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

In August 2012, the City launched the Overtown-Health District route, which links the Overtown neighborhood to the Health District. This line is currently serving on average more than 340 riders per day. The Allapattah-Overtown route was launched in November 2012. The City later launched the Coral Way Route in October 2013, which completes the system envisioned in the initial 2009 Trolley System Development Plan. This Coral Way Route runs along Coral Way from Ponce de Leon Boulevard to SW 2nd Avenue, and from West Flagler Street to PortMiami. In March 2016, the City of Miami launched three new trolley routes: the Little Havana route, the Coconut Grove route, and the Wynwood route. Today, the City of Miami Trolley System consists of 45 trolleys operating on ten routes and all fare-free: Allapattah, Biscayne, Brickell, Health District, Overtown, Stadium, Coral Way, Little Havana, Coconut Grove, and Wynwood. In 2018, the City will launch a new Flagami Route. The City of Miami experienced over 5 million boardings in FY 2016-17.

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator each year has over 1.3 million boardings. To date the SBL/Trolley has had over 12.5 million boardings since its inception in 2005. It is a bi-directional transit circulator route providing seven-day service in South Beach. By virtue of its low 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 service 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. Last fiscal year the City of Miami carried over 2.2 million passengers and with an additional route being implemented in late 2017, the City is estimating ridership numbers of over 5 million for the next fiscal year.

The **City of Miami Gardens** launched its People's Transportation Plan (PTP) funded Circulator in June 2015. The City is currently operating two wrapped trolleys and utilizing one spare, when necessary. The Circulator is free, service operates weekdays 7 a.m. to 7 p.m., with east and west routes.

The City of Miami Gardens won the inaugural Street Smarts Award and a cash prize of \$10,000 for advancement of Complete Streets by launching the "Miami Gardens Express", the trolley service funded by the PTP. The award is presented by Neat Streets Miami and The Miami Foundation. Complete Streets is a nationwide initiative that encourages the development of walkable, sustainable communities through an integrated approach to the planning of transportation networks.

The City also perform routine monthly maintenance on all 121 bus shelters throughout the City. On-going repairs and replacements are made to bus shelters and trash receptacles, as contracted.

On March 9, 2004, the Council of the **Town of Miami Lakes** adopted a Transportation Master Plan. Since its inception the Town has instituted a number of steps to implement transit improvements and guidelines specified in the Plan to improve transportation and transit-related development. On December 5, 2005, the Town of Miami Lakes began operating a new shuttle service, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs one route, Monday through Friday during peak morning and evening travel periods. The Town replaced the two buses in 2013 via FDOT grant funding.



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

The **City of Miami Springs** utilized Surtax funds to pay for a transit study designed to study the feasibility of providing a circulator for the area. After studying the feasibility of operating a circulator, the City began operating a circulator last year. Additionally, the City contracted with the Village of Virginia Gardens to have the City circulator service the residents of Virginia Gardens. The City recently rebranded their circulator and have greatly increased their ridership numbers with additional route service.

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

The **City of North Miami** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 350,000 in 2017. In 2011, the City added a new four-hour route that serves the students and residents alike during the afternoon.

In the FY 2012-13, North Miami created a new dedicated hub for the NOMI Express, located in the center of the downtown business district. The hub was funded with ARRA, as well as Surtax funds, and revised routes were initiated once the hub was 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 original one route service has been expanded to **three** routes, providing valuable, six day per week access to more desired destinations. The city is also very pleased to provide new, larger, more attractive and safer vehicles for all NMB Line riders.

The "old town" style trolley vehicles feature multiple surveillance cameras for rider safety, on board Wi-Fi, as well as real time arrival updates through our "[NMB Transit app](#)." The app will allow you to find the closest bus stop to you for any of the new routes, get an estimated time of arrival for the trolley, and to see which stops connect with Miami-Dade Transit.

The **City of Opa-locka** launched its circulator system, a three-mile loop that connects with Tri-Rail and the County bus system, in February 2011, after support and coordination with DTPW as well as on the route's development. The service does not charge a fare and operates Monday to Friday, 6 a.m. to 7 p.m., over two routes as a wave-and-ride.

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

The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with DTPW Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of current routes, and the implementation of new routes. The Village in-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 of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. On March 17, 2005, the Village held a municipal workshop to hear input from the public regarding the use of PTP Surtax funds in the Village. One of the issues discussed was the consideration of utilizing Surtax funds for the purchase of land to develop a park-and-ride for a circulator system. The Village has been working with DTPW to use



municipal Surtax to fund the purchase and construction of a park and park-and-ride site adjacent to the Village.

City of South Miami commenced transit service in 2017, the service which is funded by the Surtax monies operates 5 days a week. (Tuesday through Saturday). It connects at various locations with Miami Dade Transit stops.

The **City of Sunny Isles Beach** operates a free shuttle-bus service composed of three routes. Seven days per week beginning 8 a.m., it makes a loop around Sunny Isles Beach which includes stops at the Intracoastal and Aventura Mall. The City now has five buses of its own, including three 2004 buses that cost about \$87,000 each and were purchased with money from the half-penny Surtax. The City carried over 122,000 riders last fiscal year. 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** partnered with Florida International University (FIU) to provide service to the residents of the area. The six (6) circulators are part of the UTMA (the entity formed by the partnership) and service both the FIU campus and the City. 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 of 126,487 for last year.

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 a.m. to 4 p.m. Monday through Friday. West Miami has two buses (one of them in reserve) with a capacity of 22 passengers and ADA compliant. The City purchased its first wheelchair accessible bus and has expanded its circulator service operations by an additional 20 stops.



## Municipal Activity for Public Works (Transportation) Projects

*(Municipalities cannot spend more than 80% on Public Works (Transportation) Improvements)*

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 currently not participating. In 2012, the County executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. The municipalities incorporated at the time of voter approval of the PTP receive 20% of Surtax revenue. This amounts to approximately \$35 million annually and is distributed to each city based on population. Cities must spend a minimum of 20% on transit projects and no more than 80% on public works (transportation) improvements.

2002-2019 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

The CITT has distributed approximately \$640 million to the municipalities, from inception through September 2017, for both transit and transportation projects.

Transportation projects include a broad range of public works projects such as road widening, road resurfacing, intersection improvements, roadway drainage improvements, Americans with Disabilities Act (ADA) compliant sidewalks and curbs, pedestrian signals, traffic circles and traffic calming devices.

Municipal accomplishment highlights for transportation projects and programs following adoption of the PTP are presented below.

Road improvements in the **City of Aventura** include Country Club Drive and Northeast 207 Street. Road improvements included resurfacing of Aventura Boulevard. Additionally, the City added new public works road improvement projects 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 bonded 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 **City of Coral Gables** utilized \$25,000 in PTP Surtax funds to install or replace 15 trolley stop signs along Ponce de Leon Boulevard. This includes six new stops between S.W. 8<sup>th</sup> Street and Flagler to cover the new route extension for the Coral Gables Trolley. In addition, the Coral Gables Trolleys were retrofitted to include bicycle racks on the front of each trolley for passengers that need to transport their bicycles.

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 utilized 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.

The **City of Homestead** used Surtax funds for the expansion of Mowry Drive (SW 320<sup>th</sup> Street) from SW 152<sup>nd</sup> Avenue to SW 157<sup>th</sup> Avenue. The project included the widening of the roadway to match the four-lane median divided corridor west of SW 157<sup>th</sup> Avenue. The infrastructure improvements 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.

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

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

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

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

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

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

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

Miami Beach's Dade Boulevard Bike Path project, funded by Surtax funds, completed construction in 2011. The Bike Path is an east-west connector bicycle-pedestrian trail along the Boulevard from the 23rd street Bridge to the Venetian Causeway. It provides a major connection to Miami via the Venetian Way Trail,

which runs from Purdy Avenue to downtown Miami on a residential causeway over Biscayne Bay and will eventually link up to Miami's Flagler Trail to the west. Furthermore, this Bike Path improves connectivity for bicyclists traveling from the South Beach Neighborhood to Middle Beach, as well as to major destinations such as City Hall, the Convention Center, the Holocaust Memorial and the Jackie Gleason Theater.

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

With its Road System Maintenance & Sidewalk Replacement program, the **Town of Miami Lakes** has provided road resurfacing and sidewalk repair as identified in the 2002 Road Assessment Report. To date the Town has completed resurfacing of Miami Lakeway South, Aberdeen Way, Glen Eagle Drive, West Troon Circle, East Troon Circle, West Preswick Place, South Preswick Place, Burnside Way, Dornoch Round, Torphin Place, Turnberry Drive, NW 148th Street, Jackaranda Lane and Bamboo Street.

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

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

The **City of North Bay Village** has utilized Surtax funds to replace sidewalks on the south side of Galleon Street, to install proper ADA ramps at sidewalks along entire length of South Treasure Island Drive and to install high speed humps that help control speeding along citywide interior streets. The City also used 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 used Surtax funds to repave many of the City's roadways. A total of over \$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 131<sup>st</sup> Street is currently undergoing a complete "makeover". From NW 7<sup>th</sup> Avenue to NW 17<sup>th</sup> Avenue, NW 131<sup>st</sup> 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.

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

In 2004, the **Village of Palmetto Bay** completed a Five-Year Transportation Master Plan that was presented to their City Commission in October 2004. The Village has completed various construction projects including traffic calming studies and construction of traffic calming improvement projects at various locations throughout the Village, since establishing its Transportation Master Plan. The Village use of PTP Surtax funds to install new street signage. The Village is updated 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 of Pinecrest** has utilized PTP funds on various projects including transportation improvements on SW 120th Street from 73rd Avenue to SW 77th Avenue and on road drainage projects between SW

104th Street and SW 106 Street parallel to Dixie Highway (US1). The Village is currently using Surtax funds for road improvement project on SW 57 Avenue (Red Road) between SW 88 Street and 111 Street.

The **City of South Miami** completed various PTP funded projects including the Manor Lane Drainage project which improved drainage at the intersection of SW 79 Street, 66 Avenue along Manor Lane to SW 72 Street; Downtown Improvements Phase 3, which included infrastructure improvement. The work encompassed SW 73 Street from SW 58 Court to U.S 1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City's Sunset Drive Improvements (SW 62 Ave to U.S. 1) project has been completed. The project included improvements for traffic calming (installation of roadway brick pavers, construction of median curbs, sidewalk widening) and for pedestrian (crosswalks, ramps and bus shelters).

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

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

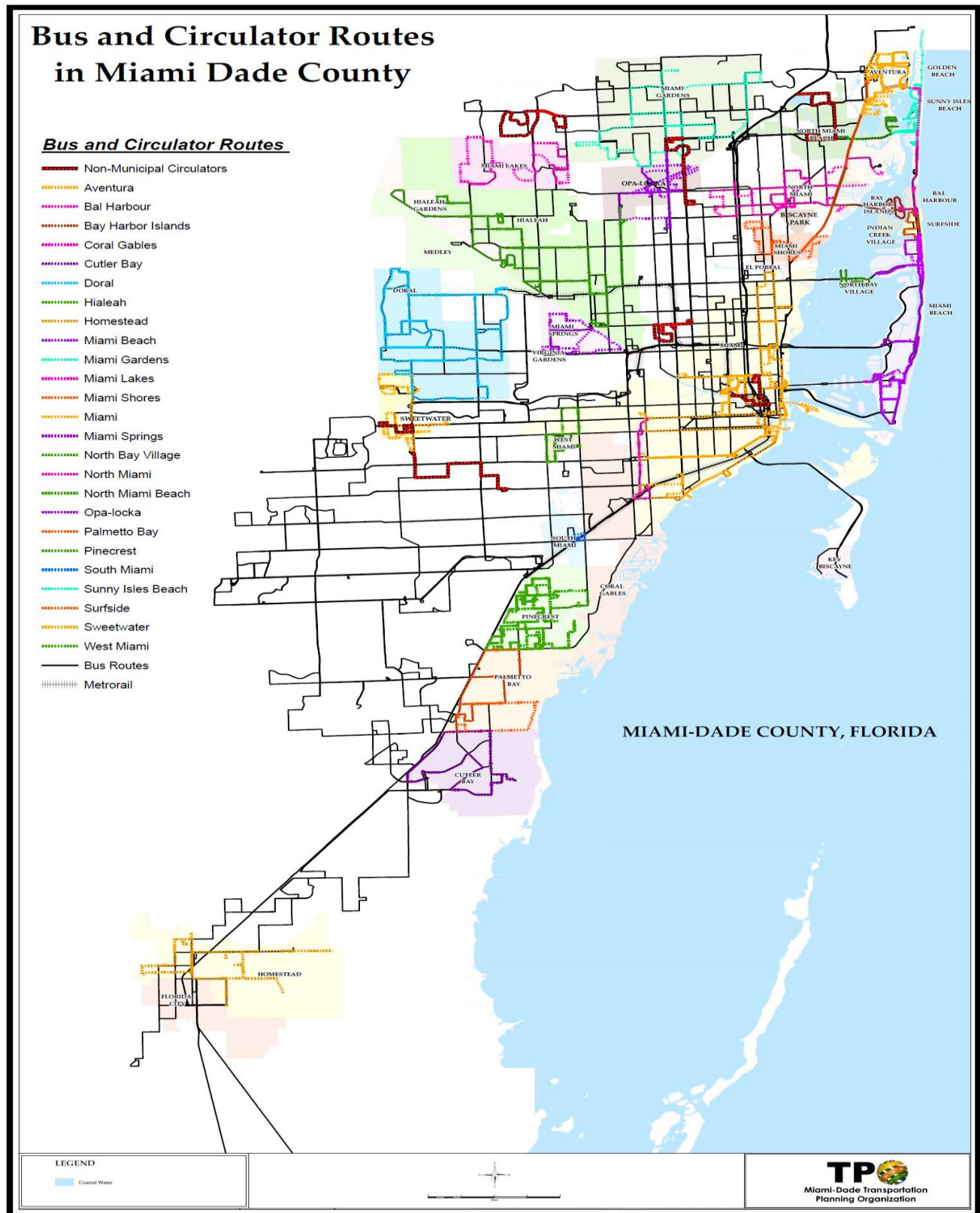
The **City of Sweetwater** is utilizing Surtax funds for street resurfacing along 2nd Street from SW 112 Avenue to 114 Avenue, curb cuts along 102 Avenue from W Flagler to 1 Street and 103 Court from W. Flagler to 1 Street, and ADA compliant sidewalk construction at 113 Avenue from 2<sup>nd</sup> Street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

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

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

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

## Municipal Bus and Circulator Routes in Miami-Dade County





## Municipal Surtax Dollars and Ridership

Municipality	Total Surtax Dollars Received (thru Sept. 2018)	FY 2019 Allocation		
		Total	*80% Transportation	*20% Transit
Aventura, City of	\$17,580,814	\$1,590,870	\$1,272,696	\$318,174
Bal Harbour, Village of	1,603,519	114,881	91,905	22,976
Bay Harbor Islands, Town of	2,898,641	234,375	187,500	46,875
Biscayne Park, Village of	1,730,201	135,905	108,724	27,181
Coral Gables, City of	24,783,860	2,091,593	1,673,274	418,319
Cutler Bay, Town of	13,915,720	1,899,220	1,519,376	379,844
Doral, City of	15,864,878	2,508,437	2,006,750	501,687
El Portal, Village of	1,283,881	90,094	72,075	18,019
Florida City, City of	5,677,736	542,769	434,215	108,554
Golden Beach, Town of	479,230	39,423	31,538	7,885
Hialeah, City of	122,982,728	9,873,020	7,898,416	1,974,604
Hialeah Gardens, City of	11,449,539	986,599	789,279	197,320
Homestead, City of	29,296,157	2,969,698	2,375,758	593,940
Indian Creek Village	3,604	-	-	-
Key Biscayne, Village of	6,360,998	540,692	432,554	108,138
Medley, Town of	532,533	35,277	28,222	7,055
Miami, City of	214,852,645	18,187,632	14,550,106	3,637,526
Miami Beach, City of	48,828,448	3,925,123	3,140,098	785,025
Miami Gardens, City of	35,859,627	4,737,286	3,789,829	947,457
Miami Lakes, Town of	14,795,394	1,288,227	1,030,582	257,645
Miami Shores Village	5,592,504	443,831	355,065	88,766
Miami Springs, City of	7,411,011	601,223	480,978	120,245
North Bay Village	3,829,895	378,523	302,818	75,705
North Miami, City of	32,186,995	2,665,998	2,132,798	533,200
North Miami Beach, City of	22,516,837	1,882,765	1,506,212	376,553
Opa-locka, City of	6,824,327	210,000	168,000	42,000
Palmetto Bay, Village of	12,997,092	1,013,542	810,834	202,708
Pinecrest, Village of	10,094,675	777,521	622,017	155,504
South Miami, City of	6,407,274	546,151	436,921	109,230
Sunny Isles Beach, City of	10,428,836	933,221	746,577	186,644
Surfside, Town of	3,006,765	234,500	187,600	46,900
Sweetwater, City of	5,944,128	466,662	373,330	93,332
Virginia Gardens, Village of	1,269,422	102,910	82,328	20,582
West Miami, City of	3,206,842	279,166	223,333	55,833
<b>Grand Total:</b>	<b>\$702,496,756</b>	<b>\$62,327,134</b>	<b>\$49,861,707</b>	<b>\$12,465,427</b>

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (3) Virginia Gardens partners with Miami Springs. (4) Cutler Bay in Interlocal agreement with MDT to operate circulator. Excludes Indian Creek (currently not participating). (5) Indian Village has opted not to participate in the Surtax program.

\* Municipalities must spend a minimum of 20% on transit projects and no more than 80% on public works projects (transportation) improvements.

\*\* Information provided by municipalities.

## INACTIVE PROJECTS

The Summary of Implementation Table for People’s Transportation Plan (PTP) summarizes project expenditures through September 30, 2018, projected Fiscal Year (FY) 2019 expenditures, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital reserve funds and/or pay as you go).

PTP expenditures through FY 2018 include actual expenditures through September 30, 2018. Projected FY 2019 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

Projects in this edition of the Five-Year Plan are separated into two categories; active and inactive. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item.

**Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2025).**

All financial information presented in the table and throughout the Plan are as of September 30, 2018, unless otherwise specified. All project status information and progress status information is as of December 31, 2018, unless otherwise specified.

The “Project Type” category on the chart identifies whether the corresponding project was a part of the Original PTP, a PTP Amendment or Other project.

The legend for the “Project Category” is as follows:

1. Bus Service Improvements
2. Rapid Transit Improvements
3. Major Highway and Road Improvements
4. Neighborhood Improvements
5. Board Requested Roadway and Neighborhood Improvements
6. Fare Improvements (Golden/Patriot Passport)
7. Other (i.e.: Infrastructure Improvements, etc.)

The project detail for all inactive projects can be found on the Office of Citizens’ Independent Transportation Trust (OCITT’s) website <http://www.miamidade.gov/citt/> or by direct request at 305-375-1357.

# INACTIVE SURTAX FUNDED PROJECTS

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
BUS SERVICE IMPROVEMENTS												
Transit	Original PTP	1	Inactive	Construct bus pull-out bays	UNAVAILABLE	-	5,536,000	1,286,000	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	1	Inactive	Implement grid system for bus service	UNAVAILABLE	-	UNAVAILABLE	UNAVAILABLE	-		UNAVAILABLE	UNAVAILABLE
Transit	Amendment	1	Inactive	Bus Preventive Maintenance	2,164,000	-	UNAVAILABLE	-	-	PTP Complete FTA Grant 5307 Funded	On-going	On-going
Transit	Amendment	1	Inactive	Discontinue overnight Rail and Mover service	UNAVAILABLE	-	UNAVAILABLE	-	-	COMPLETE	UNAVAILABLE	May-03
Transit	Amendment	1	Inactive	Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	UNAVAILABLE	-	UNAVAILABLE	1,100,000	-	COMPLETE	UNAVAILABLE	January-04
Transit	Amendment	1	Inactive	Five-year bus service improvement plan	UNAVAILABLE	-	UNAVAILABLE	-	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Other	1	Inactive	Park-and-Ride Facility at Southwest 168 Street and Transitway	4,290,000	(3,727,173)	562,827	562,827	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
RAPID TRANSIT IMPROVEMENTS												
Transit	Original PTP	2	Inactive	Earlington Heights/Airport Connector (AirportLink – now Orange Line)	207,000,000	187,400,000	394,400,000	394,382,662	-	COMPLETE	UNAVAILABLE	May-15
Transit	Original PTP	2	Inactive	North Corridor - Heavy Rail	555,000,000	See SMART Plan		49,919,063	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	East-West Corridor -Heavy Rail	2,789,000,000	(2,789,000,000)		16,686,490	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	Baylink - Now known as Beach Corridor	510,000,000	-	See SMART Plan	-	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	Kendall Corridor	877,000,000	-	See SMART Plan	880,493	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	Northeast Corridor	795,000,000	-	See SMART Plan	44,936	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	Douglas Road Corridor	280,000,000	-	See SMART Plan	4,596	See SMART Plan		UNAVAILABLE	UNAVAILABLE
Transit	Original PTP	2	Inactive	Rail to Florida City (Full build out rail/ exclusive bus lanes)	946,000,000	(932,722,000)	13,278,000	13,308,211	See SMART Plan		UNAVAILABLE	UNAVAILABLE
MAJOR HIGHWAY AND ROAD IMPROVEMENTS												
Public Works	Original PTP	3	Inactive	Construct Major Ingress/Egress Improvements in Downtown Miami, from Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)	1,000,000	(497,000)	503,000	503,000	-	COMPLETE	N/A	N/A
Public Works	Original PTP	3	Inactive		UNAVAILABLE	-	3,110,000	3,110,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

INACTIVE SURTAX FUNDED PROJECTS



Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Public Works	Original PTP	3	Inactive	Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens	14,565,000	(41,000)	14,524,000	14,524,000	-	COMPLETE	December-13	September-18
Public Works	Original PTP	3	Inactive	Create viable reverse flow lanes on major thoroughfares	UNAVAILABLE	-	660,000	660,000	-	Unfunded /Partially	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	3	Inactive	Funds grade separation of intersections where appropriate countywide	111,500,000	-	111,500,000	182,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	3	Inactive	Accelerate approved safety enhancements and lane improvements for Krome Avenue.	-	-				-		
Public Works	Original PTP	3	Inactive	Fund the preliminary Engineering and Design study of I-395	-	-				-		
NEIGHBORHOOD IMPROVEMENTS												
Transit	Original PTP	4	Inactive	Transitway ADA Improvements	N/A	N/A	N/A	-	-	No longer PTP Funded	N/A	N/A
Transit	Amendment	4	Inactive	Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	UNAVAILABLE	-	UNAVAILABLE	77,300,000	-	COMPLETE	September-14	UNAVAILABLE
Public Works	Original PTP	4	Inactive	ADA Sidewalks	4,000,000	-	4,000,000	4,000,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
BOARD REQUESTED ROAD AND NEIGHBORHOOD IMPROVEMENTS												
Public Works	Original PTP	5	Inactive	NW 22 Avenue (NW 135 Street to SR 9)	UNAVAILABLE	-	293,000	293,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	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	UNAVAILABLE	-	5,889,000	5,889,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	NW 22 Avenue (NW 135 St to NW 62 St)	UNAVAILABLE	-	1,468,000	1,468,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and	UNAVAILABLE	-	2,551,000	2,551,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	NW 62 Street (NW 37 Avenue to I-95)	UNAVAILABLE	-	2,582,000	2,582,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	NW 7 Street (NW 72 Avenue to NW 37 Ave)	UNAVAILABLE	-	2,524,000	2,524,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	9,979,000	228,000	10,207,000	10,207,000	-	COMPLETE	UNAVAILABLE	September-11

# INACTIVE SURTAX FUNDED PROJECTS

Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Public Works	Original PTP	5	Inactive	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	UNAVAILABLE	-	1,715,000	1,715,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 72 Avenue (SW 40 Street to SW 20 St)	UNAVAILABLE	-	1,996,000	1,996,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	UNAVAILABLE	-	1,281,000	1,281,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	8,500,000	144,000	8,644,000	8,644,000	-	COMPLETE	UNAVAILABLE	March-16
Public Works	Original PTP	5	Inactive	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	UNAVAILABLE	-	14,380,000	14,380,000	-	COMPLETE	UNAVAILABLE	October-10
Public Works	Original PTP	5	Inactive	New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	UNAVAILABLE	-	1,529,000	1,529,000	-	COMPLETE	UNAVAILABLE	October-09
Public Works	Original PTP	5	Inactive	SW 160 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	-	7,480,000	7,480,000	-	COMPLETE	UNAVAILABLE	October-10
Public Works	Original PTP	5	Inactive	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	13,794,000	16,987,000	30,781,000	30,781,000	-	COMPLETE	UNAVAILABLE	September-18
Public Works	Original PTP	5	Inactive	SW 97 Avenue (SW 72 Street to SW 56 Street)	UNAVAILABLE	-	5,898,000	5,898,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

# INACTIVE SURTAX FUNDED PROJECTS



Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Public Works	Original PTP	5	Inactive	SW 97 Avenue (SW 56 Street to SW 40 Street)	UNAVAILABLE	-	4,664,000	4,664,000	-	COMPLETE	UNAVAILABLE	September-08
Public Works	Original PTP	5	Inactive	Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	14,935,000	2,500,000	17,435,000	17,435,000	-	COMPLETE	March-13	August-15
Public Works	Original PTP	5	Inactive	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	UNAVAILABLE	-	UNAVAILABLE	38,000	-	NOT FEASIBLE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 87 Avenue from SW 216 Street to SW 168 Street – Replaced with the following two projects (PTP Amendment BCC R-34-08)	18,899,000	(8,295,000)	10,604,000	10,604,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	5,815,000	(653,000)	5,162,000	5,162,000	-	COMPLETE	February 1, 2015	September 1, 2018
Public Works	Original PTP	5	Inactive	SW 180 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	-	1,765,400	1,765,400	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational	5,964,000	110,000	6,074,000	6,074,000	-	COMPLETE	December-13	September-18
Public Works	Original PTP	5	Inactive	SW 127 Avenue (SW 120 Street to SW 88 Street)	13,552,000	(182,000)	13,370,000	13,370,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	UNAVAILABLE	-	6,410,000	6,410,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	NW 97 Avenue(NW 41 Street to NW 25 Street)	5,500,000	(5,474,000)	26,000	26,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	NW 170 Street (NW 87 to 77 Avenues)	UNAVAILABLE	-	UNAVAILABLE	-	-	DELETED	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	Grand Avenue (SW 37 Avenue to SW 32 Avenue)	UNAVAILABLE	-	2,032,000	2,032,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public Works	Original PTP	5	Inactive	Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	3,316,000	(1,576,000)	1,740,000	1,740,000	-	COMPLETE	September-11	September-11
Public Works	Original PTP	5	Inactive	NW 138 Street - Bridge over Miami River Canal	6,530,000	(2,632,000)	3,898,000	3,898,000	-	COMPLETE	March-12	September-12
Public Works	Amendment	5	Inactive	Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 <sup>th</sup> Street Project)	-	-	-	Duplicate of SW 312th Street Road Widening Project			N/A	N/A

INACTIVE SURTAX FUNDED PROJECTS



Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FARE IMPROVEMENTS												
Transit	Amendment	6	Inactive	Patriot Pass (Implementation)	UNAVAILABLE	-	UNAVAILABLE	-	-	Implementation Complete	UNAVAILABLE	December-03
Transit	Amendment	6	Inactive	Paratransit/Special Transportation Services (STS) project	UNAVAILABLE	-	UNAVAILABLE	55,400,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
OTHER												
Transit	Other	7	Inactive	NW 215 <sup>th</sup> Street parcel purchase	UNAVAILABLE	-	5,063,738	5,063,738	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities	4,619,000	983,928	5,602,928	5,602,928	-	-	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	44,000,000	(7,165,000)	36,835,000	36,835,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Replace Hydraulic Lifts	1,837,000	-	UNAVAILABLE	530,670	-	UNFUNDED (See IRP)	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Replace Piston Lifts	1,000,000	(1,000,000)	-	-	-	OPERATING FUNDS / COMPLETE	UNAVAILABLE	September-09
Transit	Amendment	7	Inactive	Metromover Rehabilitation/Refurbishment (Phases I and II)	15,400,000	54,900,000	70,300,000	70,300,000	-	COMPLETE	UNAVAILABLE	September-12
Transit	Amendment	7	Inactive	Test Track for Metrorail	4,000,000	14,287,000	18,287,000	18,205,738	81,000	262	January-13	September-19
Transit	Amendment	7	Inactive	Station Refurbishments	12,000,000	200,000	12,200,000	12,200,000	-	COMPLETE	UNAVAILABLE	September-07
Transit	Amendment	7	Inactive	Paint Facilities	4,061,000	(1,098,115)	2,962,885	2,962,885	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

# INACTIVE SURTAX FUNDED PROJECTS



Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Transit	Amendment	7	Inactive	Elevators Replacement	2,930,000	(633,715)	2,296,285	2,296,285	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Track and Guideway Rehab Subset - Palmetto Yard Road Crossing & Mainline Replacement	UNAVAILABLE	-	2,103,000	2,103,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Track and Guideway Rehab Subset - Mainline Miter Joint Replacement	UNAVAILABLE	-	600,000	600,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Upgrade Illumination	2,982,000	(1,526,735)	1,455,265	1,455,265	-	COMPLETE	UNAVAILABLE	
Transit	Amendment	7	Inactive	Public education campaign by GIC	UNAVAILABLE	-	UNAVAILABLE	350,000	-	COMPLETE	UNAVAILABLE	September-07
Transit	Amendment	7	Inactive	Replace Rail Vehicle Wash	1,000,000	(850,000)	150,000	150,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Metromover Station Canopies and Escalator Replacement	4,686,000	-	UNAVAILABLE	3,680,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Guideway Painting	5,500,000	11,900,000	17,400,000	-	-	UNFUNDED	UNAVAILABLE	N/A
Transit	Amendment	7	Inactive	Rail F & G Inspections	2,700,000	-	2,933,341	2,933,341	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Metrorail Piers Grounding	5,250,000	-	UNAVAILABLE	-	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Transit	Amendment	7	Inactive	Facilities Roof Project	6,484,000	(5,985,035)	498,965	498,965	-	UNFUNDED	UNAVAILABLE	N/A
Transit	Amendment	7	Inactive	Lehman Yard Rehabilitation and Expansion Phase 1	8,713,000	3,804,000	12,517,000	12,147,000	370,000	-	April-13	September-18
Transit	Amendment	7	Inactive	Automated Fare Collection (IRP)	15,000,000	(3,000,000)	12,000,000	12,000,000	-	-	UNAVAILABLE	September-18
Transit	Other	7	Inactive	Fire Alarm Installation at Rail Stations (IRP)	3,000,000	(76,000)	2,924,000	2,924,000	-	COMPLETE	FY 2017	January-17
Transit	Other	7	Inactive	Data Transmission Replacement (IRP)	93,000	(29,000)	64,000	64,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Transit	Other	7	Inactive	Transit Operations System (TOS) Replacement Project	1,351,000	4,379,000	5,730,000		-	5,730,000	June-14	August-17
Transit	Other	7	Inactive	Metromover Bicentennial Park Station Refurbishment	UNAVAILABLE	-	15,365,702	15,365,702			September-13	November-14
Transit	Amendment	7	Inactive	Palmetto Station Traction Power Substation	802,000	(802,000)			N/A	COMPLETE	January-13	June-14
Transit	Amendment	7	Inactive	Additional Pedestrian Overpasses (4)	10,000,000	(10,000,000)				-		



# INACTIVE SURTAX FUNDED PROJECTS



Department	Project Type	Project Category	Project Status	Project Name	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Forecast PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Transit	Amendment	7	Inactive	University			6,335,000	6,335,000		-		
Transit	Amendment	7	Inactive	South Miami			729,000	729,000		-		
Transit	Amendment	7	Inactive	Additional Metrorail Crossovers (2)	10,000,000	90,000,000	100,000,000	Project Unfunded		#VALUE!	N/A	N/A
Transit	Other	7	Inactive	Infotainment Upgrade to Miami –Dade Transit Bus Fleet (IRP)	5,120,000	(5,120,000)	-	Project Deleted			N/A	N/A
Transit	Other	7	Inactive	Replacement of Mover Platform LCD (IRP)	2,367,000	(568,000)	1,799,000	1,799,000	-	Complete	September-18	September-18

## PRO-FORMA (AS OF JULY 2019)

Below presents the FY 2020 update of the Pro-Forma, as of July 2019. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future People's Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate the new Metrorail vehicle, and rehabilitate and eventually replace the current Metromover vehicle fleet. It plans for a future bus replacement program that replenishes the fleet every 10 years, and continues PTP revenue fund contribution payments of \$30 million until FY 2051-52.

PTP and Transit Pro-Forma Funds	PRO-FORMA ALL-YEARS	Base 2019	Estimate 2020	Estimate 2021	Estimate 2022	Estimate 2023
<b>PTP Revenues</b>						
PTP Revenue Fund Carryover	570,511,000	10,643,000	12,314,000	-	-	-
PTP Sales Surtax Revenue	19,412,082,000	276,607,000	284,905,000	293,452,000	302,256,000	311,324,000
Interest Earnings	4,000,000	100,000	100,000	100,000	100,000	100,000
<b>Total PTP Revenues</b>	<b>19,986,593,000</b>	<b>287,350,000</b>	<b>297,319,000</b>	<b>293,552,000</b>	<b>302,356,000</b>	<b>311,424,000</b>
<b>Current PTP Debt Service Expenses</b>						
Transfer for Current Transit PTP Debt Service Payments	1,643,947,000	68,306,000	67,238,000	67,233,000	67,232,000	67,223,000
Public Works Current PTP Debt Services Payments	582,146,000	24,590,000	24,919,000	24,921,000	24,920,000	24,912,000
<b>Total Current PTP Debt Service Expenses</b>	<b>2,226,093,000</b>	<b>92,896,000</b>	<b>92,157,000</b>	<b>92,154,000</b>	<b>92,152,000</b>	<b>92,135,000</b>
<b>Future PTP Debt Service and Lease Financing Expenses</b>						
Future DTPW PTP Debt Service Payments	3,777,905,000	-	15,190,000	36,077,000	69,087,000	69,087,000
Lease Financing Payments	1,960,304,000	5,325,000	18,710,000	33,613,000	33,897,000	34,180,000
<b>Total Future PTP Debt Service and Lease Financing Expenses</b>	<b>5,738,209,000</b>	<b>5,325,000</b>	<b>33,900,000</b>	<b>69,690,000</b>	<b>102,984,000</b>	<b>103,267,000</b>
<b>PTP Transfer to Municipalities</b>						
Transfer to Existing Municipalities	3,882,417,000	55,321,000	56,981,000	58,690,000	60,451,000	62,265,000
Transfer to New Municipalities	582,362,000	8,298,000	8,547,000	8,804,000	9,068,000	9,340,000
<b>Total PTP Transfer to Municipalities</b>	<b>4,464,779,000</b>	<b>63,619,000</b>	<b>65,528,000</b>	<b>67,494,000</b>	<b>69,519,000</b>	<b>71,605,000</b>
<b>PTP Transfer to Other Funds and County Departments</b>						
Transfer to PTP Capital Expansion Reserve Fund	756,539,000	12,307,000	10,187,000	7,292,000	4,667,000	5,366,000
Transfer to Office of the CITT	175,980,000	2,609,000	2,674,000	2,741,000	2,810,000	2,880,000
Transfer to Public Works Pay As You Go Projects	237,721,000	3,154,000	3,249,000	3,346,000	3,446,000	3,549,000
Transfer to Transit Operations and Maintenance	1,076,251,000	95,126,000	89,624,000	50,835,000	26,778,000	1,491,000
<b>Total PTP Transfer to Other Funds and County Departments</b>	<b>2,246,491,000</b>	<b>113,196,000</b>	<b>105,734,000</b>	<b>64,214,000</b>	<b>37,701,000</b>	<b>13,286,000</b>
<b>PTP Reimbursement</b>						
<b>Future TPO Flexed Federal SU Grant Financing Reimbursement</b>	<b>(974,671,000)</b>	<b>-</b>	<b>(17,123,000)</b>	<b>(24,733,000)</b>	<b>(32,815,000)</b>	<b>(30,000,000)</b>
<b>PTP Smart Plan Contributions</b>						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	974,671,000	-	17,123,000	24,733,000	32,815,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	4,751,153,000	-	-	-	-	30,000,000
<b>Total Current PTP Debt Service Expenses</b>	<b>5,725,824,000</b>	<b>-</b>	<b>17,123,000</b>	<b>24,733,000</b>	<b>32,815,000</b>	<b>60,000,000</b>
<b>End of Year PTP Revenue Fund Balance</b>	<b>559,868,000</b>	<b>12,314,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,131,000</b>
<b>PTP Capital Expansion Fund Revenues</b>						
PTP Capital Expansion Fund Carryover	74,997,000	74,997,000	-	-	-	-
Transfer from PTP Revenue Fund	756,539,000	12,307,000	10,187,000	7,292,000	4,667,000	5,366,000
<b>Total PTP Capital Expansion Fund Revenues</b>	<b>831,536,000</b>	<b>87,304,000</b>	<b>10,187,000</b>	<b>7,292,000</b>	<b>4,667,000</b>	<b>5,366,000</b>
<b>PTP Capital Expansion Fund Expenses</b>						
SMART Plan Phase 1 (PD&E Studies) Expenses	14,861,000	13,661,000	1,200,000	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	816,675,000	73,643,000	8,987,000	7,292,000	4,667,000	5,366,000
<b>Total PTP Capital Expansion Fund Expenses</b>	<b>831,536,000</b>	<b>87,304,000</b>	<b>10,187,000</b>	<b>7,292,000</b>	<b>4,667,000</b>	<b>5,366,000</b>
<b>End of Year PTP Capital Expansion Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transit Operating Fund Revenue</b>						
Budgeted Carryover	8,952,000	-	4,005,000	-	-	-
Countywide General Fund Support (MOE)	26,939,759,000	196,924,000	207,660,000	215,340,000	274,780,000	315,669,000
Planned Additional Countywide General Fund Support	179,147,000	3,714,000	398,000	50,148,000	30,214,000	30,307,000
Bus, Rail, STS, & Farebox Other	4,274,205,000	80,096,000	86,152,000	86,583,000	87,016,000	87,451,000
Departmental Revenues	771,377,000	16,669,000	16,732,000	16,732,000	16,915,000	27,429,000
State Transportation Disadvantage Trust Funds	240,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	1,076,251,000	95,126,000	89,624,000	50,835,000	26,778,000	1,491,000
<b>Total Transit Operating Fund Revenue</b>	<b>33,489,691,000</b>	<b>398,529,000</b>	<b>410,571,000</b>	<b>425,638,000</b>	<b>441,703,000</b>	<b>468,347,000</b>
<b>Transit Operating Expenses</b>						
Transit Operating Expenses	33,147,271,000	388,778,000	404,789,000	419,856,000	435,738,000	451,868,000
Transfer for Non-PTP Debt Service Expenses	33,104,000	826,000	826,000	826,000	826,000	826,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,964,000	685,000	721,000	721,000	904,000	11,418,000
<b>Total Transit Operating Fund Expenses</b>	<b>33,480,739,000</b>	<b>394,524,000</b>	<b>410,571,000</b>	<b>425,638,000</b>	<b>441,703,000</b>	<b>468,347,000</b>
<b>End of Year Transit Operating Fund Balance</b>	<b>8,952,000</b>	<b>4,005,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DTPW PTP Capital Program Revenues</b>						
Ending Cash Balance from Prior Year	1,760,689,000	14,443,000	340,000	191,582,000	80,945,000	524,000
Planned Bus Financing	1,887,257,000	129,340,000	144,013,000	2,745,000	2,737,000	2,726,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	2,097,852,000	253,000,000	399,852,000	-	-	109,000,000
<b>Total Transit Capital Program Revenues</b>	<b>5,745,798,000</b>	<b>396,783,000</b>	<b>544,205,000</b>	<b>194,327,000</b>	<b>83,682,000</b>	<b>112,250,000</b>
<b>DTPW PTP Capital Program Expenses</b>						
Current Transit PTP Capital Projects	694,648,000	231,000,000	178,873,000	96,592,000	79,160,000	28,635,000
Current PWD PTP Capital Projects	81,146,000	36,103,000	29,737,000	14,045,000	1,261,000	-
Bus Replacement Program	1,887,257,000	129,340,000	144,013,000	2,745,000	2,737,000	2,726,000
Future Transit Capital Projects	1,336,414,000	-	-	-	-	-
<b>Total Transit PTP Capital Program Expenses</b>	<b>3,999,465,000</b>	<b>396,443,000</b>	<b>352,623,000</b>	<b>113,382,000</b>	<b>83,158,000</b>	<b>31,361,000</b>
<b>End of Year Transit PTP Capital Program Fund Balance</b>	<b>1,746,333,000</b>	<b>340,000</b>	<b>191,582,000</b>	<b>80,945,000</b>	<b>524,000</b>	<b>80,889,000</b>
<b>SMART Plan Revenues</b>						
Transfer from PTP Capital Expansion Reserves Fund	816,675,000	73,643,000	8,987,000	7,292,000	4,667,000	5,366,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	974,671,000	-	17,123,000	24,733,000	32,815,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds Transfer	4,751,153,000	-	-	-	-	30,000,000
from GF for Transportation Infrastructure Improvement District (TIID)	1,823,999,000	1,672,000	1,725,000	2,623,000	3,615,000	7,076,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,964,000	685,000	721,000	721,000	904,000	11,418,000
<b>Total SMART Plan Capital Program Revenues</b>	<b>8,497,462,000</b>	<b>76,000,000</b>	<b>28,556,000</b>	<b>35,369,000</b>	<b>42,001,000</b>	<b>83,860,000</b>
<b>SMART Plan Reserve</b>						
<b>Reserve for Future SMART Plan Expenses</b>	<b>8,497,462,000</b>	<b>76,000,000</b>	<b>28,556,000</b>	<b>35,369,000</b>	<b>42,001,000</b>	<b>83,860,000</b>
<b>End of Year SMART Plan Capital Program Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PTP and Transit Pro-Forma Funds	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	1,131,000	8,177,000	10,485,000	13,121,000	22,938,000
PTP Sales Surtax Revenue	320,664,000	330,284,000	340,193,000	350,399,000	360,911,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	321,895,000	338,561,000	350,778,000	363,620,000	383,949,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	67,208,000	67,191,000	67,178,000	68,420,000	68,404,000
Public Works Current PTP Debt Services Payments	24,906,000	24,896,000	24,889,000	24,363,000	24,352,000
Total Current PTP Debt Service Expenses	92,114,000	92,087,000	92,067,000	92,783,000	92,756,000
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	69,087,000	78,086,000	78,086,000	78,086,000	84,278,000
Lease Financing Payments	34,462,000	34,743,000	38,628,000	42,564,000	46,551,000
Total Future PTP Debt Service and Lease Financing Expenses	103,549,000	112,829,000	116,714,000	120,650,000	130,829,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	64,133,000	66,057,000	68,039,000	70,080,000	72,182,000
Transfer to New Municipalities	9,620,000	9,909,000	10,206,000	10,512,000	10,827,000
Total PTP Transfer to Municipalities	73,753,000	75,966,000	78,245,000	80,592,000	83,009,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Transfer to Office of the CITT	2,952,000	3,026,000	3,102,000	3,180,000	3,260,000
Transfer to Public Works Pay As You Go Projects	3,655,000	3,765,000	3,878,000	3,994,000	4,114,000
Transfer to Transit Operations and Maintenance	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	12,694,000	12,722,000	13,317,000	13,863,000	13,888,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	31,608,000	34,472,000	37,314,000	32,794,000	36,557,000
Total Current PTP Debt Service Expenses	61,608,000	64,472,000	67,314,000	62,794,000	66,557,000
End of Year PTP Revenue Fund Balance	8,177,000	10,485,000	13,121,000	22,938,000	26,910,000
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Total PTP Capital Expansion Fund Revenues	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Total PTP Capital Expansion Fund Expenses	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	2,456,000	1,630,000
Countywide General Fund Support (MOE)	358,085,000	372,717,000	386,110,000	399,624,000	413,611,000
Planned Additional Countywide General Fund Support	2,028,000	336,000	-	-	2,590,000
Bus, Rail, STS, & Farebox	87,888,000	88,327,000	94,204,000	94,440,000	94,676,000
Other Departmental Revenues	18,035,000	18,257,000	18,320,000	18,381,000	18,422,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	-	-	-	-	-
Total Transit Operating Fund Revenue	472,036,000	485,637,000	504,634,000	520,901,000	536,929,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	464,951,000	478,372,000	494,850,000	511,882,000	529,499,000
Transfer for Non-PTP Debt Service Expenses	826,000	784,000	784,000	784,000	784,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	472,036,000	485,637,000	502,178,000	519,271,000	536,929,000
End of Year Transit Operating Fund Balance	-	-	2,456,000	1,630,000	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	80,889,000	27,176,000	501,000	50,978,000	26,094,000
Planned Bus Financing	2,720,000	37,543,000	38,035,000	38,523,000	39,064,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	75,000,000	-	-
Total Transit Capital Program Revenues	83,609,000	64,719,000	113,536,000	89,501,000	65,158,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	53,713,000	26,675,000	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	2,720,000	37,543,000	38,035,000	38,523,000	39,064,000
Future Transit Capital Projects	-	-	24,523,000	24,884,000	25,256,000
Total Transit PTP Capital Program Expenses	56,433,000	64,218,000	62,558,000	63,407,000	64,320,000
End of Year Transit PTP Capital Program Fund Balance	27,176,000	501,000	50,978,000	26,094,000	838,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	31,608,000	34,472,000	37,314,000	32,794,000	36,557,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	10,953,000	16,592,000	21,691,000	27,294,000	32,387,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total SMART Plan Capital Program Revenues	80,672,000	89,241,000	97,651,000	99,147,000	107,869,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	80,672,000	89,241,000	97,651,000	99,147,000	107,869,000

PTP and Transit Pro-Forma Funds	Estimate 2029	Estimate 2030	Estimate 2031	Estimate 2032	Estimate 2033
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	26,910,000	22,961,000	13,430,000	1,885,000	-
PTP Sales Surtax Revenue	369,934,000	379,182,000	388,662,000	398,379,000	408,338,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	396,944,000	402,243,000	402,192,000	400,364,000	408,438,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	68,388,000	68,368,000	68,357,000	68,336,000	68,314,000
Public Works Current PTP Debt Services Payments	24,344,000	24,335,000	24,323,000	24,310,000	24,300,000
Total Current PTP Debt Service Expenses	92,732,000	92,703,000	92,680,000	92,646,000	92,614,000
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	84,278,000	84,278,000	90,800,000	90,800,000	90,800,000
Lease Financing Payments	50,593,000	54,692,000	53,522,000	44,348,000	33,711,000
Total Future PTP Debt Service and Lease Financing Expenses	134,871,000	138,970,000	144,322,000	135,148,000	124,511,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	73,987,000	75,836,000	77,732,000	79,676,000	81,668,000
Transfer to New Municipalities	11,098,000	11,375,000	11,660,000	11,951,000	12,250,000
Total PTP Transfer to Municipalities	85,085,000	87,211,000	89,392,000	91,627,000	93,918,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Transfer to Office of the CITT	3,342,000	3,426,000	3,512,000	3,600,000	3,690,000
Transfer to Public Works Pay As You Go Projects	4,237,000	4,364,000	4,495,000	4,630,000	4,769,000
Transfer to Transit Operations and Maintenance	-	-	-	-	3,127,000
Total PTP Transfer to Other Funds and County Departments	14,413,000	14,957,000	15,400,000	17,321,000	22,541,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	46,882,000	54,972,000	58,513,000	63,622,000	73,304,000
Total Current PTP Debt Service Expenses	76,882,000	84,972,000	88,513,000	93,622,000	103,304,000
End of Year PTP Revenue Fund Balance	22,961,000	13,430,000	1,885,000	-	1,550,000
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Total PTP Capital Expansion Fund Revenues	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Total PTP Capital Expansion Fund Expenses	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	861,000
Countywide General Fund Support (MOE)	430,768,000	452,884,000	474,499,000	497,196,000	514,598,000
Planned Additional Countywide General Fund Support	6,801,000	5,569,000	5,884,000	-	-
Bus, Rail, STS, & Farebox	94,913,000	95,150,000	95,388,000	101,282,000	101,535,000
Other Departmental Revenues	18,486,000	18,530,000	18,597,000	18,644,000	18,714,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	-	-	-	-	3,127,000
Total Transit Operating Fund Revenue	556,968,000	578,133,000	600,368,000	623,122,000	644,835,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	549,474,000	570,055,000	591,257,000	613,102,000	635,606,000
Transfer for Non-PTP Debt Service Expenses	784,000	1,324,000	2,290,000	2,291,000	2,291,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	556,968,000	578,133,000	600,368,000	622,261,000	644,835,000
End of Year Transit Operating Fund Balance	-	-	-	861,000	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	838,000	54,199,000	27,740,000	862,000	57,553,000
Planned Bus Financing	39,610,000	40,152,000	40,690,000	41,225,000	41,764,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	79,000,000	-	-	84,000,000	-
Total Transit Capital Program Revenues	119,448,000	94,351,000	68,430,000	126,087,000	99,317,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	39,610,000	40,152,000	40,690,000	41,225,000	41,764,000
Future Transit Capital Projects	25,639,000	26,459,000	26,878,000	27,309,000	27,754,000
Total Transit PTP Capital Program Expenses	65,249,000	66,611,000	67,568,000	68,534,000	69,518,000
End of Year Transit PTP Capital Program Fund Balance	54,199,000	27,740,000	862,000	57,553,000	29,799,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	46,882,000	54,972,000	58,513,000	63,622,000	73,304,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	37,967,000	42,197,000	47,197,000	52,589,000	56,179,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total SMART Plan Capital Program Revenues	124,158,000	136,855,000	145,689,000	157,935,000	173,141,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	124,158,000	136,855,000	145,689,000	157,935,000	173,141,000

PTP and Transit Pro-Forma Funds	Estimate 2034	Estimate 2035	Estimate 2036	Estimate 2037	Estimate 2038
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	1,550,000	-	-	14,096,000	20,731,000
PTP Sales Surtax Revenue	418,546,000	429,010,000	439,735,000	450,728,000	461,996,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	420,196,000	429,110,000	439,835,000	464,924,000	482,827,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	68,293,000	68,275,000	68,245,000	69,724,000	69,696,000
Public Works Current PTP Debt Services Payments	24,288,000	24,274,000	24,260,000	23,598,000	23,589,000
Total Current PTP Debt Service Expenses	92,581,000	92,549,000	92,505,000	93,322,000	93,285,000
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	97,735,000	97,735,000	97,735,000	104,835,000	104,835,000
Lease Financing Payments	37,749,000	41,849,000	46,011,000	50,234,000	50,914,000
Total Future PTP Debt Service and Lease Financing Expenses	135,484,000	139,584,000	143,746,000	155,069,000	155,749,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	83,709,000	85,802,000	87,947,000	90,146,000	92,399,000
Transfer to New Municipalities	12,556,000	12,870,000	13,192,000	13,522,000	13,860,000
Total PTP Transfer to Municipalities	96,265,000	98,672,000	101,139,000	103,668,000	106,259,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Transfer to Office of the CITT	3,782,000	3,877,000	3,974,000	4,073,000	4,175,000
Transfer to Public Works Pay As You Go Projects	4,912,000	5,059,000	5,211,000	5,367,000	5,528,000
Transfer to Transit Operations and Maintenance	2,453,000	4,625,000	9,357,000	14,145,000	13,329,000
Total PTP Transfer to Other Funds and County Departments	21,824,000	24,669,000	30,096,000	34,804,000	35,088,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	74,042,000	73,636,000	58,253,000	57,330,000	59,625,000
Total Current PTP Debt Service Expenses	104,042,000	103,636,000	88,253,000	87,330,000	89,625,000
End of Year PTP Revenue Fund Balance	-	-	14,096,000	20,731,000	32,821,000
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Total PTP Capital Expansion Fund Revenues	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Total PTP Capital Expansion Fund Expenses	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	532,609,000	557,930,000	580,138,000	600,443,000	621,459,000
Planned Additional Countywide General Fund Support	6,454,000	2,590,000	-	-	-
Bus, Rail, STS, & Farebox	101,789,000	102,043,000	102,298,000	102,554,000	108,466,000
Other Departmental Revenues	18,763,000	18,837,000	18,890,000	18,967,000	19,023,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	2,453,000	4,625,000	9,357,000	14,145,000	13,329,000
Total Transit Operating Fund Revenue	668,068,000	692,025,000	716,683,000	742,109,000	768,277,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	658,790,000	682,673,000	707,279,000	732,628,000	758,740,000
Transfer for Non-PTP Debt Service Expenses	2,291,000	2,291,000	2,290,000	2,290,000	2,290,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	668,068,000	692,025,000	716,683,000	742,109,000	768,277,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	29,799,000	1,587,000	59,398,000	30,738,000	1,593,000
Planned Bus Financing	42,355,000	42,942,000	43,525,000	44,112,000	44,694,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	86,000,000	-	-	110,000,000
Total Transit Capital Program Revenues	72,154,000	130,529,000	102,923,000	74,850,000	156,287,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	42,355,000	42,942,000	43,525,000	44,112,000	44,694,000
Future Transit Capital Projects	28,212,000	28,189,000	28,660,000	29,145,000	35,925,000
Total Transit PTP Capital Program Expenses	70,567,000	71,131,000	72,185,000	73,257,000	80,619,000
End of Year Transit PTP Capital Program Fund Balance	1,587,000	59,398,000	30,738,000	1,593,000	75,668,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	74,042,000	73,636,000	58,253,000	57,330,000	59,625,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	59,967,000	63,986,000	68,226,000	72,697,000	77,505,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total SMART Plan Capital Program Revenues	177,438,000	181,556,000	170,912,000	174,202,000	182,198,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	177,438,000	181,556,000	170,912,000	174,202,000	182,198,000



PTP and Transit Pro-Forma Funds	Estimate 2039	Estimate 2040	Estimate 2041	Estimate 2042	Estimate 2043
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	32,821,000	44,365,000	47,304,000	51,398,000	50,810,000
PTP Sales Surtax Revenue	473,546,000	485,385,000	497,520,000	509,958,000	522,707,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	506,467,000	529,850,000	544,924,000	561,456,000	573,617,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	65,997,000	71,369,000	72,072,000	72,880,000	-
Public Works Current PTP Debt Services Payments	28,104,000	22,644,000	21,054,000	21,055,000	-
Total Current PTP Debt Service Expenses	94,101,000	94,013,000	93,126,000	93,935,000	-
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	104,835,000	113,916,000	113,916,000	113,916,000	122,997,000
Lease Financing Payments	51,603,000	52,301,000	53,003,000	53,714,000	54,434,000
Total Future PTP Debt Service and Lease Financing Expenses	156,438,000	166,217,000	166,919,000	167,630,000	177,431,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	94,709,000	97,077,000	99,504,000	101,992,000	104,541,000
Transfer to New Municipalities	14,206,000	14,562,000	14,926,000	15,299,000	15,681,000
Total PTP Transfer to Municipalities	108,915,000	111,639,000	114,430,000	117,291,000	120,222,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Transfer to Office of the CITT	4,279,000	4,386,000	4,496,000	4,608,000	4,723,000
Transfer to Public Works Pay As You Go Projects	5,694,000	5,865,000	6,041,000	6,222,000	6,409,000
Transfer to Transit Operations and Maintenance	18,210,000	23,139,000	25,829,000	30,855,000	35,923,000
Total PTP Transfer to Other Funds and County Departments	41,013,000	46,198,000	50,163,000	56,325,000	71,129,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	61,635,000	64,479,000	68,888,000	75,465,000	162,819,000
Total Current PTP Debt Service Expenses	91,635,000	94,479,000	98,888,000	105,465,000	192,819,000
End of Year PTP Revenue Fund Balance	44,365,000	47,304,000	51,398,000	50,810,000	42,016,000
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Total PTP Capital Expansion Fund Revenues	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Total PTP Capital Expansion Fund Expenses	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	643,210,000	665,722,000	689,022,000	713,138,000	738,098,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	108,737,000	109,009,000	109,282,000	109,555,000	109,829,000
Other Departmental Revenues	19,105,000	19,164,000	19,250,000	19,313,000	19,403,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	18,210,000	23,139,000	25,829,000	30,855,000	35,923,000
Total Transit Operating Fund Revenue	795,262,000	823,034,000	849,383,000	878,861,000	909,253,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	785,642,000	813,357,000	841,909,000	871,324,000	901,626,000
Transfer for Non-PTP Debt Service Expenses	2,291,000	2,289,000	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	795,262,000	823,034,000	849,383,000	878,861,000	909,253,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	75,668,000	39,041,000	1,690,000	73,593,000	34,728,000
Planned Bus Financing	45,272,000	45,845,000	46,478,000	47,106,000	47,729,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	110,000,000	-	-
Total Transit Capital Program Revenues	120,940,000	84,886,000	158,168,000	120,699,000	82,457,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	45,272,000	45,845,000	46,478,000	47,106,000	47,729,000
Future Transit Capital Projects	36,627,000	37,351,000	38,097,000	38,865,000	32,375,000
Total Transit PTP Capital Program Expenses	81,899,000	83,196,000	84,575,000	85,971,000	80,104,000
End of Year Transit PTP Capital Program Fund Balance	39,041,000	1,690,000	73,593,000	34,728,000	2,353,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	61,635,000	64,479,000	68,888,000	75,465,000	162,819,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	82,575,000	87,921,000	93,556,000	99,551,000	105,869,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total SMART Plan Capital Program Revenues	190,134,000	198,361,000	209,480,000	222,958,000	326,154,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	190,134,000	198,361,000	209,480,000	222,958,000	326,154,000

PTP and Transit Pro-Forma Funds	Estimate 2044	Estimate 2045	Estimate 2046	Estimate 2047	Estimate 2048
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	42,016,000	39,016,000	36,361,000	22,171,000	23,877,000
PTP Sales Surtax Revenue	535,775,000	549,169,000	562,898,000	576,970,000	591,394,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	577,891,000	588,285,000	599,359,000	599,241,000	615,371,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	122,997,000	122,997,000	131,335,000	131,335,000	131,335,000
Lease Financing Payments	55,162,000	55,900,000	56,646,000	57,401,000	58,164,000
Total Future PTP Debt Service and Lease Financing Expenses	178,159,000	178,897,000	187,981,000	188,736,000	189,499,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	107,155,000	109,834,000	112,580,000	115,394,000	118,279,000
Transfer to New Municipalities	16,073,000	16,475,000	16,887,000	17,309,000	17,742,000
Total PTP Transfer to Municipalities	123,228,000	126,309,000	129,467,000	132,703,000	136,021,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
Transfer to Office of the CITT	4,841,000	4,962,000	5,086,000	5,213,000	5,343,000
Transfer to Public Works Pay As You Go Projects	6,601,000	6,799,000	7,003,000	7,213,000	7,429,000
Transfer to Transit Operations and Maintenance	35,373,000	40,504,000	45,669,000	50,864,000	54,437,000
Total PTP Transfer to Other Funds and County Departments	71,861,000	78,309,000	83,992,000	90,574,000	95,571,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	165,627,000	168,409,000	175,748,000	163,351,000	194,280,000
Total Current PTP Debt Service Expenses	195,627,000	198,409,000	205,748,000	193,351,000	224,280,000
End of Year PTP Revenue Fund Balance	39,016,000	36,361,000	22,171,000	23,877,000	-
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
Total PTP Capital Expansion Fund Revenues	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
Total PTP Capital Expansion Fund Expenses	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	763,931,000	790,669,000	818,342,000	846,984,000	876,628,000
Planned Additional Countywide General Fund Support	-	-	-	-	1,647,000
Bus, Rail, STS, & Farebox	115,760,000	116,049,000	116,339,000	116,630,000	116,922,000
Other Departmental Revenues	19,470,000	19,565,000	19,636,000	19,736,000	19,811,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	35,373,000	40,504,000	45,669,000	50,864,000	54,437,000
Total Transit Operating Fund Revenue	940,534,000	972,787,000	1,005,986,000	1,040,214,000	1,075,445,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	932,840,000	964,998,000	998,126,000	1,032,254,000	1,067,410,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total Transit Operating Fund Expenses	940,534,000	972,787,000	1,005,986,000	1,040,214,000	1,075,445,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	2,353,000	70,382,000	36,797,000	2,579,000	74,709,000
Planned Bus Financing	48,355,000	48,976,000	49,647,000	50,313,000	50,981,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	101,000,000	-	-	107,000,000	-
Total Transit Capital Program Revenues	151,708,000	119,358,000	86,444,000	159,892,000	125,690,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	48,355,000	48,976,000	49,647,000	50,313,000	50,981,000
Future Transit Capital Projects	32,971,000	33,585,000	34,218,000	34,870,000	35,541,000
Total Transit PTP Capital Program Expenses	81,326,000	82,561,000	83,865,000	85,183,000	86,522,000
End of Year Transit PTP Capital Program Fund Balance	70,382,000	36,797,000	2,579,000	74,709,000	39,168,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	25,046,000	26,044,000	26,234,000	27,284,000	28,362,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	165,627,000	168,409,000	175,748,000	163,351,000	194,280,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	112,527,000	120,803,000	129,549,000	138,845,000	148,665,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total SMART Plan Capital Program Revenues	336,659,000	348,810,000	365,156,000	363,205,000	405,107,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	336,659,000	348,810,000	365,156,000	363,205,000	405,107,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-



PTP and Transit Pro-Forma Funds	Estimate 2049	Estimate 2050	Estimate 2051	Estimate 2052	Estimate 2053
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	606,179,000	621,333,000	636,866,000	652,788,000	669,108,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	606,279,000	621,433,000	636,966,000	652,888,000	669,208,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	140,168,000	124,978,000	104,091,000	91,307,000	91,307,000
Lease Financing Payments	58,936,000	59,715,000	60,502,000	61,303,000	62,119,000
Total Future PTP Debt Service and Lease Financing Expenses	199,104,000	184,693,000	164,593,000	152,610,000	153,426,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	121,236,000	124,267,000	127,373,000	130,558,000	133,822,000
Transfer to New Municipalities	18,185,000	18,640,000	19,106,000	19,584,000	20,073,000
Total PTP Transfer to Municipalities	139,421,000	142,907,000	146,479,000	150,142,000	153,895,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Transfer to Office of the CITT	5,477,000	5,614,000	5,754,000	5,898,000	6,045,000
Transfer to Public Works Pay As You Go Projects	7,652,000	7,882,000	8,118,000	8,362,000	8,613,000
Transfer to Transit Operations and Maintenance	29,155,000	27,634,000	31,729,000	35,790,000	39,812,000
Total PTP Transfer to Other Funds and County Departments	70,868,000	72,367,000	80,091,000	87,012,000	92,656,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	-
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	-
Transfer to SMART Plan from Available PTP Revenue Funds	196,886,000	221,466,000	245,803,000	263,124,000	269,231,000
Total Current PTP Debt Service Expenses	226,886,000	251,466,000	275,803,000	293,124,000	269,231,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Total PTP Capital Expansion Fund Revenues	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Total PTP Capital Expansion Fund Expenses	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	909,015,000	972,364,000	1,006,397,000	1,041,621,000	1,078,078,000
Planned Additional Countywide General Fund Support	30,467,000	-	-	-	-
Bus, Rail, STS, & Farebox	117,214,000	123,163,000	123,471,000	123,780,000	124,089,000
Other Departmental Revenues	19,916,000	19,996,000	20,106,000	20,191,000	20,308,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	29,155,000	27,634,000	31,729,000	35,790,000	39,812,000
Total Transit Operating Fund Revenue	1,111,767,000	1,149,157,000	1,187,703,000	1,227,382,000	1,268,287,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	1,103,627,000	1,140,937,000	1,179,373,000	1,218,967,000	1,259,755,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	1,111,767,000	1,149,157,000	1,187,703,000	1,227,382,000	1,268,287,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	39,168,000	2,936,000	168,419,000	86,892,000	3,294,000
Planned Bus Financing	51,644,000	52,301,000	53,016,000	53,725,000	54,428,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	245,000,000	-	-	215,000,000
Total Transit Capital Program Revenues	90,812,000	300,237,000	221,435,000	140,617,000	272,722,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	51,644,000	52,301,000	53,016,000	53,725,000	54,428,000
Future Transit Capital Projects	36,232,000	79,517,000	81,527,000	83,598,000	85,731,000
Total Transit PTP Capital Program Expenses	87,876,000	131,818,000	134,543,000	137,323,000	140,159,000
End of Year Transit PTP Capital Program Fund Balance	2,936,000	168,419,000	86,892,000	3,294,000	132,563,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	-
Transfer from PTP Revenue Fund for Available Funds Transfer from GF for Transportation Infrastructure Improvement District (TIID) Transfer from Transit	196,886,000	221,466,000	245,803,000	263,124,000	269,231,000
Operating Fund from Dedicated Joint Development Revenues	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total SMART Plan Capital Program Revenues	259,375,000	286,688,000	314,388,000	334,266,000	311,714,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	259,375,000	286,688,000	314,388,000	334,266,000	311,714,000

PTP and Transit Pro-Forma Funds	Estimate 2054	Estimate 2055	Estimate 2056	Estimate 2057	Estimate 2058
<b>PTP Revenues</b>					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	685,836,000	702,982,000	720,557,000	738,571,000	757,035,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	685,936,000	703,082,000	720,657,000	738,671,000	757,135,000
<b>Current PTP Debt Service Expenses</b>					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
<b>Future PTP Debt Service and Lease Financing Expenses</b>					
Future DTPW PTP Debt Service Payments	91,307,000	100,057,000	100,057,000	100,057,000	104,102,000
Lease Financing Payments	62,941,000	63,771,000	64,609,000	65,460,000	66,324,000
Total Future PTP Debt Service and Lease Financing Expenses	154,248,000	163,828,000	164,666,000	165,517,000	170,426,000
<b>PTP Transfer to Municipalities</b>					
Transfer to Existing Municipalities	137,167,000	140,596,000	144,111,000	147,714,000	151,407,000
Transfer to New Municipalities	20,575,000	21,089,000	21,617,000	22,157,000	22,711,000
Total PTP Transfer to Municipalities	157,742,000	161,685,000	165,728,000	169,871,000	174,118,000
<b>PTP Transfer to Other Funds and County Departments</b>					
Transfer to PTP Capital Expansion Reserve Fund	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
Transfer to Office of the CITT	6,196,000	6,351,000	6,510,000	6,673,000	6,840,000
Transfer to Public Works Pay As You Go Projects	8,871,000	9,137,000	9,411,000	9,693,000	9,984,000
Transfer to Transit Operations and Maintenance	43,787,000	47,706,000	45,906,000	49,675,000	53,364,000
Total PTP Transfer to Other Funds and County Departments	98,296,000	103,050,000	103,005,000	108,575,000	113,708,000
<b>PTP Reimbursement</b>					
Future TPO Flexed Federal SU Grant Financing Reimbursement	-	-	-	-	-
<b>PTP Smart Plan Contributions</b>					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	-	-	-	-	-
Transfer to SMART Plan from Available PTP Revenue Funds	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000
Total Current PTP Debt Service Expenses	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
<b>PTP Capital Expansion Fund Revenues</b>					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
Total PTP Capital Expansion Fund Revenues	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
<b>PTP Capital Expansion Fund Expenses</b>					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
Total PTP Capital Expansion Fund Expenses	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
<b>Transit Operating Fund Revenue</b>					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	1,115,811,000	1,154,864,000	1,195,284,000	1,237,119,000	1,280,418,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	124,399,000	124,710,000	130,678,000	131,005,000	131,333,000
Other Departmental Revenues	20,413,000	20,522,000	20,633,000	20,748,000	20,748,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	43,787,000	47,706,000	45,906,000	49,675,000	53,364,000
Total Transit Operating Fund Revenue	1,310,410,000	1,353,802,000	1,398,501,000	1,444,547,000	1,491,863,000
<b>Transit Operating Expenses</b>					
Transit Operating Expenses	1,301,773,000	1,345,056,000	1,389,644,000	1,435,575,000	1,482,891,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total Transit Operating Fund Expenses	1,310,410,000	1,353,802,000	1,398,501,000	1,444,547,000	1,491,863,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
<b>DTPW PTP Capital Program Revenues</b>					
Ending Cash Balance from Prior Year	132,563,000	44,635,000	3,799,000	86,113,000	43,551,000
Planned Bus Financing	55,132,000	55,829,000	56,576,000	57,324,000	58,065,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	124,000,000	-	-
Total Transit Capital Program Revenues	187,695,000	100,464,000	184,375,000	143,437,000	101,616,000
<b>DTPW PTP Capital Program Expenses</b>					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	55,132,000	55,829,000	56,576,000	57,324,000	58,065,000
Future Transit Capital Projects	87,928,000	40,836,000	41,686,000	42,562,000	43,464,000
Total Transit PTP Capital Program Expenses	143,060,000	96,665,000	98,262,000	99,886,000	101,529,000
End of Year Transit PTP Capital Program Fund Balance	44,635,000	3,799,000	86,113,000	43,551,000	87,000
<b>SMART Plan Revenues</b>					
Transfer from PTP Capital Expansion Reserves Fund	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds Transfer from GF for	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000
Transportation Infrastructure Improvement District (TIID) Transfer from Transit	-	-	-	-	-
Operating Fund from Dedicated Joint Development Revenues	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total SMART Plan Capital Program Revenues	319,494,000	318,886,000	333,058,000	341,979,000	347,140,000
<b>SMART Plan Reserve</b>					
Reserve for Future SMART Plan Expenses	319,494,000	318,886,000	333,058,000	341,979,000	347,140,000

## 2019-20 BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2019-20 Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included the FY 2020-25 Five-Year Implementation Plan instead of the Approved document, due to timing.

In FY 2019-20, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$207,660,000 million, a 3.5 percent increase above the FY 2018-19 MOE of \$200,638,000.

In FY 2019-20 the PTP Surtax contribution to support DTPW operations is \$188,624,000 million and includes \$84,000,000 for transit operations and support services (a \$11,126,000 reduction from the FY 2018-19 Adopted Budget; \$74,907,000 for PTP Surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles, and on-going replacement and rehabilitation of existing transit system assets and equipment; \$5,000,000 for public works neighborhood roadway maintenance and improvements; and \$24,717,000 million for PTP Surtax debt service payments for major public works roadway improvements projects, advanced traffic management system, and PTP neighborhood projects.

The FY 2019-20 Proposed Budget includes \$89,000,000 in operating expenses approved by the voters and CITT as a part of the People's Transportation Plan; the activities include fare-free service through the Golden and Patriot Passport programs (\$18,193,000), fare-free Metromover maintenance and operation (\$1.1 million), the Orange Line Metrorail extension to Miami International Airport maintenance and operation (\$7.7 million) and the bus service enhancements (\$61.9 million); because only \$84,000,000 of PTP Surtax is going to fund operations, \$5,000,000 of General Fund is subsidizing these activities.

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

**PROJECT #:** 608400

**DESCRIPTION:** Upgrade and enhance the County's Advanced Traffic Management System to provide more efficient traffic movement and congestion management

**LOCATION:** Countywide  
Throughout Miami-Dade County

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	8,983	4,092	2,316	0	0	0	0	0	15,391
People's Transportation Plan Bond Program	42,988	4,448	1,589	0	0	0	0	0	49,025
Road Impact Fees	79,403	28,008	25,003	24,757	22,936	22,985	0	0	203,092
<b>TOTAL REVENUES:</b>	<b>139,982</b>	<b>36,548</b>	<b>28,908</b>	<b>24,757</b>	<b>22,936</b>	<b>22,985</b>	<b>0</b>	<b>0</b>	<b>276,116</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	1,008	0	0	0	0	0	0	0	1,008
Furniture Fixtures and Equipment	25	0	0	0	0	0	0	0	25
Project Administration	85	4,350	3,755	3,275	2,706	2,539	0	0	16,710
Technology Hardware/Software	78,324	43,426	37,804	36,557	33,023	29,239	0	0	258,373
<b>TOTAL EXPENDITURES:</b>	<b>79,442</b>	<b>47,776</b>	<b>41,559</b>	<b>39,832</b>	<b>35,729</b>	<b>31,778</b>	<b>0</b>	<b>0</b>	<b>276,116</b>

### ARTERIAL ROADS - COUNTYWIDE

**PROJECT #:** 2000000538

**DESCRIPTION:** Improve arterial roads to include resurfacing, sidewalks and drainage

**LOCATION:** Various Sites  
Throughout Miami-Dade County

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Florida City Contribution	440	2,200	602	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	37,548	7,665	7,463	1,781	0	0	0	0	54,457
Road Impact Fees	56,316	0	1,000	1,000	1,000	1,000	0	0	60,316
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
<b>TOTAL REVENUES:</b>	<b>94,331</b>	<b>11,719</b>	<b>9,065</b>	<b>2,781</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>119,896</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	41,518	16,407	19,360	14,680	9,238	1,000	0	0	102,203
Planning and Design	7,461	997	778	812	93	0	0	0	10,141
Project Administration	2,335	1,483	1,076	1,026	1,536	96	0	0	7,552
<b>TOTAL EXPENDITURES:</b>	<b>51,314</b>	<b>18,887</b>	<b>21,214</b>	<b>16,518</b>	<b>10,867</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>119,896</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### BEACH EXPRESS SOUTH

**PROJECT #:** 2000001205

**DESCRIPTION:** Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station in Downtown Miami to the Miami Beach Convention Center and purchase of buses

**LOCATION:** Miami Central Station to Miami Beach  
Convention Center area  
Miami Beach

**District Located:** 5

**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Funds	0	119	59	0	0	0	0	0	178
People's Transportation Plan Bond Program	0	119	59	2,672	6,572	0	0	0	9,422
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>238</b>	<b>118</b>	<b>2,672</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	2,672	2,672	0	0	0	5,344
Major Machinery and Equipment	0	0	0	0	3,900	0	0	0	3,900
Planning and Design	0	238	118	0	0	0	0	0	356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>238</b>	<b>118</b>	<b>2,672</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$55,000

### BUS AND BUS FACILITIES

**PROJECT #:** 671560

**DESCRIPTION:** Provide improvements to bus and bus facility projects including but not limited to the bus parking garages, roofs, fire suppression, Dadeland South Intermodal Station, parking lot resurfacing (central metrobus) and NE garage maintenance bathroom lockers; purchase support vehicles, metrobus seat inserts and metrobus position bike racks

**LOCATION:** Various Sites  
Various Sites

**District Located:** Countywide

**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA 5339 Bus & Bus Facility Formula	967	0	0	0	0	0	0	0	967
FTA Section 5307/5309 Formula Grant	4,477	0	0	0	0	0	0	0	4,477
Operating Revenue	28	0	0	0	0	0	0	0	28
People's Transportation Plan Bond Program	241	1,159	3,710	4,560	3,115	3,215	0	0	16,000
<b>TOTAL REVENUES:</b>	<b>5,713</b>	<b>1,159</b>	<b>3,710</b>	<b>4,560</b>	<b>3,115</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>21,472</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	2,249	955	3,210	4,210	3,015	3,215	0	0	16,854
Major Machinery and Equipment	3,076	0	0	0	0	0	0	0	3,076
Planning and Design	348	204	500	350	100	0	0	0	1,502
Project Contingency	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>5,713</b>	<b>1,159</b>	<b>3,710</b>	<b>4,560</b>	<b>3,115</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>21,472</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	1,360	0	0	0	0	0	0	0	1,360
<b>TOTAL DONATIONS:</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### BUS ENHANCEMENTS

**PROJECT #:** 6730101

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	3,397	0	0	0	0	0	0	23,773
FDOT-County Incentive Grant	4,946	0	0	0	0	0	0	0	4,946
Program									
FTA Section 5307/5309 Formula	2,985	3,003	2,017	1,708	0	0	0	0	9,713
Grant									
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond	25,650	3,777	5,197	1,866	0	0	0	0	36,490
Program									
<b>TOTAL REVENUES:</b>	<b>54,063</b>	<b>10,177</b>	<b>7,214</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,028</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,524	9,685	6,525	3,150	0	0	0	0	20,884
Land Acquisition/Improvements	8,161	2	350	0	0	0	0	0	8,513
Major Machinery and Equipment	41,443	0	0	0	0	0	0	0	41,443
Planning and Design	2,679	390	139	24	0	0	0	0	3,232
Project Administration	256	0	0	0	0	0	0	0	256
Project Contingency	0	100	200	400	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>54,063</b>	<b>10,177</b>	<b>7,214</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,028</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	603	600	403	341	0	0	0	0	1,947
<b>TOTAL DONATIONS:</b>	<b>603</b>	<b>600</b>	<b>403</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,947</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$75,000

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### BUS RELATED PROJECTS

**PROJECT #: 673800**



**DESCRIPTION:** Replace buses and install electric engine cooling system; implement Americans with Disabilities Act (ADA) improvements along the busway; and fully convert fuel systems at bus garages to Compressed Natural Gas (CNG)

**LOCATION:** Countywide  
Throughout Miami-Dade County

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Impr. Local Option Gas Tax	1,289	0	0	0	0	0	0	0	1,289
FDOT Funds	2,715	1,867	6,000	0	0	0	0	0	10,582
FTA 5339 Bus & Bus Facility Formula	10,547	3,928	1,611	1,651	1,692	1,734	1,778	1,822	24,763
FTA Section 5307/5309 Formula	7,471	19,652	0	0	0	0	0	0	27,123
Grant									
Lease Financing - County	154,546	166,358	55,817	7,536	7,648	7,760	7,880	42,832	450,377
Bonds/Debt									
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	43,398	18,409	8,000	0	0	0	0	0	69,807
<b>TOTAL REVENUES:</b>	<b>220,014</b>	<b>210,214</b>	<b>71,428</b>	<b>9,187</b>	<b>9,340</b>	<b>9,494</b>	<b>9,658</b>	<b>44,654</b>	<b>583,989</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	40,997	16,000	0	0	0	0	0	0	56,997
Major Machinery and Equipment	176,426	191,721	64,078	9,187	9,340	9,494	9,658	44,654	514,558
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,199	993	0	0	0	0	0	0	3,192
Project Contingency	0	1,500	7,350	0	0	0	0	0	8,850
<b>TOTAL EXPENDITURES:</b>	<b>220,014</b>	<b>210,214</b>	<b>71,428</b>	<b>9,187</b>	<b>9,340</b>	<b>9,494</b>	<b>9,658</b>	<b>44,654</b>	<b>583,989</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	3,887	5,306	403	413	423	434	445	445	11,767
<b>TOTAL DONATIONS:</b>	<b>3,887</b>	<b>5,306</b>	<b>403</b>	<b>413</b>	<b>423</b>	<b>434</b>	<b>445</b>	<b>445</b>	<b>11,767</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$15,000,000

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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

**PROJECT #:** 672830

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

**LOCATION:** 111 NW 1 St  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,936	131	579	0	0	0	0	0	18,646
<b>TOTAL REVENUES:</b>	<b>17,936</b>	<b>131</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,373	0	0	0	0	0	0	0	12,373
Major Machinery and Equipment	2,606	131	579	0	0	0	0	0	3,316
Planning and Design	1,400	0	0	0	0	0	0	0	1,400
Project Administration	1,114	0	0	0	0	0	0	0	1,114
<b>TOTAL EXPENDITURES:</b>	<b>17,936</b>	<b>131</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$376,000

### DADELAND SOUTH INTERMODAL STATION

**PROJECT #:** 2000001203

**DESCRIPTION:** Construct direct ramps to and from a proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide seamless transfer between the Transitway BRT service and the Metrorail service including other improvements and refurbishment to the existing station

**LOCATION:** Dadeland South Metrorail Station  
Unincorporated Miami-Dade County

**District Located:** 7  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA Section 5307/5309 Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,541	17,500	18,000	13,106	0	0	0	0	50,147
<b>TOTAL REVENUES:</b>	<b>1,906</b>	<b>17,500</b>	<b>18,000</b>	<b>13,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	9	15,800	15,800	12,526	0	0	0	0	44,135
Planning and Design	1,841	1,700	2,200	580	0	0	0	0	6,321
Project Administration	56	0	0	0	0	0	0	0	56
<b>TOTAL EXPENDITURES:</b>	<b>1,906</b>	<b>17,500</b>	<b>18,000</b>	<b>13,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
<b>TOTAL DONATIONS:</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$75,000



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FARE COLLECTION EQUIPMENT PROJECTS

**PROJECT #:** 6730051

**DESCRIPTION:** Purchase and install updated fare collection equipment and implement data migration to the cloud in order to allow customers to pay transit fares with bankcards and mobile wallets for Metrobus and Metrorail

**LOCATION:** Countywide  
Various Sites

**District Located:** Countywide  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	79,076	862	751	751	0	0	0	0	81,440
<b>TOTAL REVENUES:</b>	<b>79,076</b>	<b>862</b>	<b>751</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,440</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	64,399	862	751	751	0	0	0	0	66,763
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
<b>TOTAL EXPENDITURES:</b>	<b>79,076</b>	<b>862</b>	<b>751</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,440</b>

### GOLDEN GLADES BIKE AND PEDESTRIAN CONNECTOR - SUNSHINE STATION

**PROJECT #:** 200000984

**DESCRIPTION:** Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

**LOCATION:** Between Tri-Rail Station and Golden Glades Interchange  
Throughout Miami-Dade County

**District Located:** 1  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	6,618	1,598	1,190	396	0	0	0	9,802
People's Transportation Plan Bond Program	0	1,000	7,868	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	0	5,619	1,586	1,189	396	0	0	0	8,790
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>13,237</b>	<b>11,052</b>	<b>2,379</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,460</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	8,772	2,379	792	0	0	0	11,943
Land Acquisition/Improvements	0	9,987	0	0	0	0	0	0	9,987
Planning and Design	0	3,250	0	0	0	0	0	0	3,250
Project Contingency	0	0	2,280	0	0	0	0	0	2,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>13,237</b>	<b>11,052</b>	<b>2,379</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,460</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$55,000

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### GOLDEN GLADES BIKE AND PEDESTRIAN CONNECTOR - SUNSHINE STATION

PROJECT #: 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange  
Throughout Miami-Dade County

District Located: 1

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	6,618	1,598	1,190	396	0	0	0	9,802
People's Transportation Plan Bond Program	0	1,000	7,868	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	0	5,619	1,586	1,189	396	0	0	0	8,790
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>13,237</b>	<b>11,052</b>	<b>2,379</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,460</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	8,772	2,379	792	0	0	0	11,943
Land Acquisition/Improvements	0	9,987	0	0	0	0	0	0	9,987
Planning and Design	0	3,250	0	0	0	0	0	0	3,250
Project Contingency	0	0	2,280	0	0	0	0	0	2,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>13,237</b>	<b>11,052</b>	<b>2,379</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,460</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$55,000

### HEAVY EQUIPMENT REPLACEMENT

PROJECT #: 675410

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet

LOCATION: Metrorail  
Various Sites

District Located: 2, 3, 5, 7, 12, 13

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	154	0	0	0	0	0	0	0	154
People's Transportation Plan Bond Program	2,400	3,000	0	0	0	0	0	0	5,400
<b>TOTAL REVENUES:</b>	<b>2,554</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,554</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	2,554	3,000	0	0	0	0	0	0	5,554
<b>TOTAL EXPENDITURES:</b>	<b>2,554</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,554</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	39	0	0	0	0	0	0	0	39
<b>TOTAL DONATIONS:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE RENEWAL PLAN (IRP)

**PROJECT #: 677200**

**DESCRIPTION:** Replace and upgrade transit physical assets to include buses, facilities, systems and equipment overhauls and acquisitions

**LOCATION:** Various Sites  
Various Sites

**District Located:**

Countywide

**District(s) Served:**

Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
<b>TOTAL REVENUES:</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>100,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
<b>TOTAL EXPENDITURES:</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>100,000</b>

### LEHMAN YARD

**PROJECT #: 674560**

**DESCRIPTION:** Install five storage tracks and an under-floor rail wheel truing machine and rehabilitate and expand emergency exit

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

**District Located:**

12

**District(s) Served:**

Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	60,846	4,296	16,780	3,597	20	0	0	0	85,539
<b>TOTAL REVENUES:</b>	<b>63,516</b>	<b>4,296</b>	<b>16,780</b>	<b>3,597</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,209</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	55,746	4,011	14,424	3,300	0	0	0	0	77,481
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Planning and Design	711	183	1,860	40	0	0	0	0	2,794
Project Administration	5,445	0	373	94	0	0	0	0	5,912
Project Contingency	830	102	123	163	20	0	0	0	1,238
<b>TOTAL EXPENDITURES:</b>	<b>63,516</b>	<b>4,296</b>	<b>16,780</b>	<b>3,597</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,209</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### LEHMAN YARD - PERIMETER SECURITY FENCE

**PROJECT #:** 2000000993

**DESCRIPTION:** Install approximately two linear miles of perimeter security fence ten (10) feet high at the William Lehman Facility in order to reduce potential security breaches by eliminating acts of sabotage by trespassers and painting the Metrorail cars with graffiti

**LOCATION:** 6601 NW 72 Ave  
Medley

**District Located:** 12  
**District(s) Served:** 12

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	111	4,358	498	0	0	0	0	0	4,967
<b>TOTAL REVENUES:</b>	<b>111</b>	<b>4,358</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,967</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	61	3,830	407	0	0	0	0	0	4,298
Planning and Design	28	6	0	0	0	0	0	0	34
Project Administration	0	420	47	0	0	0	0	0	467
Project Contingency	22	102	44	0	0	0	0	0	168
<b>TOTAL EXPENDITURES:</b>	<b>111</b>	<b>4,358</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,967</b>

### METROMOVER - IMPROVEMENT PROJECTS

**PROJECT #:** 673910

**DESCRIPTION:** Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

**LOCATION:** Metromover  
City of Miami

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA Section 5307/5309 Formula Grant	1,750	7,000	7,000	7,000	7,000	7,000	5,250	0	42,000
People's Transportation Plan Bond Program	7,656	36,875	36,707	15,933	9,608	0	0	0	106,779
<b>TOTAL REVENUES:</b>	<b>9,406</b>	<b>43,875</b>	<b>43,707</b>	<b>22,933</b>	<b>16,608</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>148,779</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	6,352	39,152	39,022	18,399	16,510	6,902	5,250	0	131,587
Major Machinery and Equipment	1,863	4,437	4,437	4,436	0	0	0	0	15,173
Planning and Design	1,186	286	248	98	98	98	0	0	2,014
Project Administration	5	0	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>9,406</b>	<b>43,875</b>	<b>43,707</b>	<b>22,933</b>	<b>16,608</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>148,779</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	438	1,750	1,750	1,750	1,750	1,750	1,313	1,313	10,501
<b>TOTAL DONATIONS:</b>	<b>438</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,313</b>	<b>1,313</b>	<b>10,501</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROJECT #:** 2000000104

**DESCRIPTION:** Refurbish and/or update systems control equipment, fire alarm systems and other improvements as needed throughout the entire rail system

**LOCATION:** Metrorail  
Various Sites

**District Located:**  
**District(s) Served:**

Countywide  
Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	861	288	426	1,258	0	0	0	0	2,833
FTA Section 5307/5309 Formula	3,288	0	0	0	0	0	0	0	3,288
Grant									
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	20,911	26,675	27,087	36,977	39,396	32,526	0	0	183,572
<b>TOTAL REVENUES:</b>	<b>25,097</b>	<b>26,963</b>	<b>27,513</b>	<b>38,235</b>	<b>39,396</b>	<b>32,526</b>	<b>0</b>	<b>0</b>	<b>189,730</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	11,000	14,367	22,711	30,441	32,433	29,888	0	0	140,840
Furniture Fixtures and Equipment	2,376	0	0	0	0	0	0	0	2,376
Major Machinery and Equipment	9,220	11,220	2,220	3,400	4,310	0	0	0	30,370
Planning and Design	2,101	1,122	2,290	4,170	2,453	2,538	0	0	14,674
Project Administration	400	254	292	224	200	100	0	0	1,470
<b>TOTAL EXPENDITURES:</b>	<b>25,097</b>	<b>26,963</b>	<b>27,513</b>	<b>38,235</b>	<b>39,396</b>	<b>32,526</b>	<b>0</b>	<b>0</b>	<b>189,730</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	820	0	0	0	0	0	0	0	820
<b>TOTAL DONATIONS:</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000

### METRORAIL - TRACK AND GUIDEWAY PROJECTS

**PROJECT #:** 6710900

**DESCRIPTION:** Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

**LOCATION:** Metrorail  
Various Sites

**District Located:** 2, 3, 5, 6, 7, 12, 13  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709
<b>TOTAL REVENUES:</b>	<b>62,192</b>	<b>26,000</b>	<b>17,795</b>	<b>16,000</b>	<b>18,500</b>	<b>15,742</b>	<b>26,480</b>	<b>0</b>	<b>182,709</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	12,153	8,000	0	0	0	0	0	0	20,153
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	16,618	8,000	8,000	7,000	8,500	7,000	11,399	0	66,517
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	33,253	10,000	9,795	9,000	10,000	8,742	15,081	0	95,871
<b>TOTAL EXPENDITURES:</b>	<b>62,192</b>	<b>26,000</b>	<b>17,795</b>	<b>16,000</b>	<b>18,500</b>	<b>15,742</b>	<b>26,480</b>	<b>0</b>	<b>182,709</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### METRO RAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles  
 LOCATION: Metrorail  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula	1,036	0	0	0	0	0	0	0	1,036
Grant									
People's Transportation Plan Bond Program	270,457	80,711	21,233	1,709	789	808	9,070	0	384,777
<b>TOTAL REVENUES:</b>	<b>271,493</b>	<b>80,711</b>	<b>21,233</b>	<b>1,709</b>	<b>789</b>	<b>808</b>	<b>9,070</b>	<b>0</b>	<b>385,813</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	204,964	69,864	15,750	100	100	100	8,370	0	299,248
Other Capital	15,300	1,000	1,250	0	0	0	0	0	17,550
Project Administration	42,222	5,303	1,367	1,385	689	708	700	0	52,374
Project Contingency	8,889	4,544	2,866	224	0	0	0	0	16,523
<b>TOTAL EXPENDITURES:</b>	<b>271,493</b>	<b>80,711</b>	<b>21,233</b>	<b>1,709</b>	<b>789</b>	<b>808</b>	<b>9,070</b>	<b>0</b>	<b>385,813</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
<b>TOTAL DONATIONS:</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>

### METRO RAIL AND METROMOVER PROJECTS

PROJECT #: 2000000185

DESCRIPTION: Upgrade video systems and a/c units at substations, and replace existing relay-based control equipment and modify software and hardware central control to accommodate new train control systems  
 LOCATION: Metrorail and Metromover  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula	4,363	532	545	559	573	587	602	617	8,378
Grant									
People's Transportation Plan Bond Program	3,000	4,000	4,000	4,000	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>7,363</b>	<b>4,532</b>	<b>4,545</b>	<b>4,559</b>	<b>573</b>	<b>587</b>	<b>602</b>	<b>617</b>	<b>23,378</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	7,363	4,532	4,545	4,559	573	587	602	617	23,378
<b>TOTAL EXPENDITURES:</b>	<b>7,363</b>	<b>4,532</b>	<b>4,545</b>	<b>4,559</b>	<b>573</b>	<b>587</b>	<b>602</b>	<b>617</b>	<b>23,378</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,092	133	136	140	143	147	151	151	2,096
<b>TOTAL DONATIONS:</b>	<b>1,092</b>	<b>133</b>	<b>136</b>	<b>140</b>	<b>143</b>	<b>147</b>	<b>151</b>	<b>151</b>	<b>2,096</b>



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### MISCELLANEOUS - COUNTYWIDE IMPROVEMENTS

**PROJECT #:** 2000000543



DESCRIPTION: Provide roadway and bridge maintenance as well as beautification improvements  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	231	0	0	0	0	0	0	0	231
Charter County Transit System Surtax	28,967	2,174	0	0	0	0	0	0	31,141
FDOT Funds	500	0	500	0	0	0	0	0	1,000
Road Impact Fees	8,302	5,443	4,487	4,487	4,487	4,487	0	0	31,693
Secondary Gas Tax	7,440	8,605	6,272	6,272	6,565	6,565	6,565	0	48,284
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>45,440</b>	<b>16,572</b>	<b>11,609</b>	<b>10,759</b>	<b>11,052</b>	<b>11,052</b>	<b>6,565</b>	<b>0</b>	<b>113,049</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,917	4,704	2,848	2,017	2,331	2,331	2,331	0	20,479
Other Capital	33,218	6,425	4,274	4,255	4,234	4,234	4,234	0	60,874
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	6,941	4,360	3,053	5,748	5,748	5,746	0	0	31,596
<b>TOTAL EXPENDITURES:</b>	<b>44,176</b>	<b>15,489</b>	<b>10,175</b>	<b>12,020</b>	<b>12,313</b>	<b>12,311</b>	<b>6,565</b>	<b>0</b>	<b>113,049</b>

### NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

**PROJECT #:** 2000000535



DESCRIPTION: Construct neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,868	5,000	4,557	0	0	0	0	0	91,425
<b>TOTAL REVENUES:</b>	<b>81,868</b>	<b>5,000</b>	<b>4,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	81,868	5,000	4,557	0	0	0	0	0	91,425
<b>TOTAL EXPENDITURES:</b>	<b>81,868</b>	<b>5,000</b>	<b>4,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### PALMETTO INTERMODAL TERMINAL

**PROJECT #:** 2000000680

**DESCRIPTION:** Plan and develop Long Range Transportation Plan for the Palmetto Intermodal Terminal corridor including the purchase of land, National Environmental Policy Act related studies, potential site remediation and further analysis of the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto Express Lanes

**LOCATION:** 7400 NW 79 Ave  
Medley

**District Located:** 12  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	7,188	3,097	0	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	7,187	3,098	0	0	0	0	0	0	10,285
<b>TOTAL REVENUES:</b>	<b>14,375</b>	<b>6,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,570</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	10,070	0	0	0	0	0	0	0	10,070
Planning and Design	500	4,555	0	0	0	0	0	0	5,055
Project Contingency	3,805	1,640	0	0	0	0	0	0	5,445
<b>TOTAL EXPENDITURES:</b>	<b>14,375</b>	<b>6,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,570</b>

### PARK AND RIDE - TRANSIT PROJECTS

**PROJECT #:** 671610

**DESCRIPTION:** Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

**LOCATION:** Various Sites  
Various Sites

**District Located:** Countywide  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,589	172	537	658	295	0	0	0	8,251
FTA Section 5307/5309 Formula Grant	4,361	535	3,047	4,561	1,349	0	0	0	13,853
Operating Revenue	74	0	0	0	0	0	0	0	74
People's Transportation Plan Bond Program	14,387	7,123	10,307	7,828	825	0	0	0	40,470
<b>TOTAL REVENUES:</b>	<b>26,253</b>	<b>7,830</b>	<b>13,891</b>	<b>13,047</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,490</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	11,836	6,230	11,986	12,587	2,433	0	0	0	45,072
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	663	0	0	0	0	0	807
Planning and Design	2,709	1,422	818	161	36	0	0	0	5,146
Project Administration	1,102	74	72	55	0	0	0	0	1,303
Project Contingency	0	104	352	244	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>26,253</b>	<b>7,830</b>	<b>13,891</b>	<b>13,047</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,490</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,090	134	109	543	338	0	0	0	2,214
<b>TOTAL DONATIONS:</b>	<b>1,090</b>	<b>134</b>	<b>109</b>	<b>543</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214</b>



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

**PROJECT #:** 2000001092

**DESCRIPTION:** Construct a Park-and-Ride garage with approximately 450 spaces on the Transitway at SW 168th Street near the Village of Palmetto Bay to provide expanded capacity for the Transitway

**LOCATION:** SW 168 St  
Unincorporated Miami-Dade County

**District Located:** 8  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	101	45	2,375	1,979	0	0	0	4,500
People's Transportation Plan Bond Program	0	102	45	2,374	1,979	0	0	0	4,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>203</b>	<b>90</b>	<b>4,749</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	4,455	3,791	0	0	0	8,246
Planning and Design	0	203	90	294	167	0	0	0	754
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>203</b>	<b>90</b>	<b>4,749</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

### RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

**PROJECT #:** 2000000537

**DESCRIPTION:** Acquire rights-of-way for construction projects countywide

**LOCATION:** Various Sites

**District Located:** Countywide  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	20,267	442	918	267	67	0	0	0	21,961
Road Impact Fees	8,659	180	1,180	1,180	1,180	1,180	0	0	13,559
<b>TOTAL REVENUES:</b>	<b>28,946</b>	<b>622</b>	<b>2,098</b>	<b>1,447</b>	<b>1,247</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>35,540</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	21,048	3,258	3,224	3,069	2,502	2,439	0	0	35,540
<b>TOTAL EXPENDITURES:</b>	<b>21,048</b>	<b>3,258</b>	<b>3,224</b>	<b>3,069</b>	<b>2,502</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>35,540</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### ROAD WIDENING - COUNTYWIDE

**PROJECT #:** 2000000540

DESCRIPTION: Increase traffic capacity countywide by widening roads  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System	119	0	0	0	0	0	0	0	119
Surtax									
FDOT Funds	32,872	0	0	0	0	0	0	0	32,872
People's Transportation Plan Bond Program	70,746	12,153	19,824	9,771	1,587	0	0	0	114,081
Road Impact Fees	118,312	10,815	10,102	10,794	9,994	1,292	0	0	161,309
Town of Medley Contribution	2,100	0	0	0	0	0	0	0	2,100
<b>TOTAL REVENUES:</b>	<b>224,149</b>	<b>22,968</b>	<b>29,926</b>	<b>20,565</b>	<b>11,581</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>310,481</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	129,233	21,608	39,245	28,997	25,014	33,609	0	0	277,706
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	18,216	2,456	1,783	1,430	353	110	0	0	24,348
Project Administration	1,970	1,123	1,408	988	978	1,232	0	0	7,699
<b>TOTAL EXPENDITURES:</b>	<b>150,147</b>	<b>25,187</b>	<b>42,436</b>	<b>31,415</b>	<b>26,345</b>	<b>34,951</b>	<b>0</b>	<b>0</b>	<b>310,481</b>

### SAFETY IMPROVEMENTS - COUNTYWIDE

**PROJECT #:** 2000000541

DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, pavement markings and school flashers  
 LOCATION: Various Sites  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	3,183	1,620	734	430	122	0	0	0	6,089
Charter County Transit System	7,218	500	500	500	500	500	0	0	9,718
Surtax									
FDOT Funds	4,816	3,788	5,561	4,912	4,993	3,852	4,490	0	32,412
People's Transportation Plan Bond Program	5,112	806	0	0	0	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	2,685	2,685	3,035	3,035	3,035	0	20,829
<b>TOTAL REVENUES:</b>	<b>23,506</b>	<b>9,891</b>	<b>9,480</b>	<b>8,527</b>	<b>8,650</b>	<b>7,387</b>	<b>7,525</b>	<b>0</b>	<b>74,966</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	23,134	9,521	8,927	8,214	8,266	7,315	7,385	0	72,762
Planning and Design	181	370	313	98	205	0	0	0	1,167
Project Administration	191	0	240	215	179	72	140	0	1,037
<b>TOTAL EXPENDITURES:</b>	<b>23,506</b>	<b>9,891</b>	<b>9,480</b>	<b>8,527</b>	<b>8,650</b>	<b>7,387</b>	<b>7,525</b>	<b>0</b>	<b>74,966</b>

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### SAFETY PROJECTS

**PROJECT #:** 2000001297



**DESCRIPTION:** Safety Projects including but not limited to, intersection improvements, parking restrictions, pedestrian refuge, convert painted medians to raised curb medians, pedestrian crossings, speed humps, add pedestrian features, reduce turning radius, etc.

**LOCATION:** Various Sites  
Throughout Miami-Dade County

**District Located:** Systemwide  
**District(s) Served:** Systemwide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	0	2,410	2,575	2,513	2,542	2,537	0	0	12,577
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,410</b>	<b>2,575</b>	<b>2,513</b>	<b>2,542</b>	<b>2,537</b>	<b>0</b>	<b>0</b>	<b>12,577</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	1,928	2,059	2,011	2,034	2,029	0	0	10,061
Planning and Design	0	241	258	251	254	254	0	0	1,258
Project Administration	0	241	258	251	254	254	0	0	1,258
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,410</b>	<b>2,575</b>	<b>2,513</b>	<b>2,542</b>	<b>2,537</b>	<b>0</b>	<b>0</b>	<b>12,577</b>

### SOUTH DADE TRANSIT WAY CORRIDOR

**PROJECT #:** 2000000973



**DESCRIPTION:** Plan and develop the South corridor project

**LOCATION:** Miami-Dade County  
Various Sites

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Charter County Transit System Surtax	0	0	10,078	0	0	0	0	0	10,078
FDOT Funds	0	33,869	49,179	16,952	0	0	0	0	100,000
FTA Section 5309 Discretionary Grant	0	33,869	49,179	16,952	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	11,745	27,522	37,164	16,951	0	0	0	0	93,382
<b>TOTAL REVENUES:</b>	<b>11,745</b>	<b>95,260</b>	<b>145,600</b>	<b>50,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,460</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	81,816	113,251	20,199	0	0	0	0	215,266
Major Machinery and Equipment	0	0	30,000	28,806	0	0	0	0	58,806
Planning and Design	11,137	12,694	1,599	1,100	0	0	0	0	26,530
Project Administration	608	750	750	750	0	0	0	0	2,858
<b>TOTAL EXPENDITURES:</b>	<b>11,745</b>	<b>95,260</b>	<b>145,600</b>	<b>50,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,460</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670

DESCRIPTION: Plan and develop Long Range Transportation Plan studies for corridor projects

LOCATION: Miami-Dade County

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	3,105	1,340	55	0	0	0	0	0	4,500
FTA Section 5307/5309 Formula Grant	360	600	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	487	430	0	0	0	0	0	0	917
Peoples Transportation Plan Capital Reserve Fund	12,472	6,008	2,224	1,500	1,500	0	0	0	23,704
<b>TOTAL REVENUES:</b>	<b>16,424</b>	<b>9,212</b>	<b>2,279</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,915</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Planning and Design	15,994	8,675	2,169	1,500	1,500	0	0	0	29,838
Project Administration	430	484	110	0	0	0	0	0	1,024
Project Contingency	0	53	0	0	0	0	0	0	53
<b>TOTAL EXPENDITURES:</b>	<b>16,424</b>	<b>9,212</b>	<b>2,279</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,915</b>

### TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 2000000542

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
City of Doral Contribution	186	0	0	0	0	0	0	0	186
City of Miami Beach Contribution	175	0	0	0	0	0	0	0	175
Developer Contribution	150	0	0	0	0	0	0	0	150
People's Transportation Plan Bond Program	11,584	1,000	691	0	0	0	0	0	13,275
Road Impact Fees	74,174	16,295	17,114	16,989	17,686	20,039	0	0	162,297
Secondary Gas Tax	7,343	7,343	5,901	5,901	7,343	7,343	7,343	0	48,517
<b>TOTAL REVENUES:</b>	<b>95,072</b>	<b>24,638</b>	<b>23,706</b>	<b>22,890</b>	<b>25,029</b>	<b>27,382</b>	<b>7,343</b>	<b>0</b>	<b>226,060</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	29,281	32,905	33,853	35,551	29,840	30,431	7,343	0	199,204
Planning and Design	1,533	2,509	2,764	3,308	2,686	2,776	0	0	15,576
Project Administration	850	2,058	1,932	2,048	2,106	2,286	0	0	11,280
<b>TOTAL EXPENDITURES:</b>	<b>31,664</b>	<b>37,472</b>	<b>38,549</b>	<b>40,907</b>	<b>34,632</b>	<b>35,493</b>	<b>7,343</b>	<b>0</b>	<b>226,060</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS

PROJECT #: 2000000434



DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

LOCATION: Metrobus  
Various Sites

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,105	2,606	265	0	0	3,400	3,500	0	13,876
People's Transportation Plan Bond Program	4,695	5,937	2,182	0	0	240	250	0	13,304
<b>TOTAL REVENUES:</b>	<b>8,800</b>	<b>8,543</b>	<b>2,447</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>3,750</b>	<b>0</b>	<b>27,180</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	4,105	2,606	265	0	0	3,400	3,500	0	13,876
Major Machinery and Equipment	4,421	5,257	1,917	0	0	0	0	0	11,595
Project Administration	152	141	142	0	0	240	250	0	925
Project Contingency	122	539	123	0	0	0	0	0	784
<b>TOTAL EXPENDITURES:</b>	<b>8,800</b>	<b>8,543</b>	<b>2,447</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>3,750</b>	<b>0</b>	<b>27,180</b>
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,026	652	66	0	0	850	875	875	3,469
<b>TOTAL DONATIONS:</b>	<b>1,026</b>	<b>652</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>875</b>	<b>875</b>	<b>3,469</b>

### VISION ZERO PROJECTS

PROJECT #: 2000001296



DESCRIPTION: Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all by redesigning streets by improving visibility. Projects include pedestrian features, signals, sidewalks, revised speed limits, protected bike lanes, median widening etc..

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	484	660	1,550	1,250	2,300	3,000	0	9,244
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>484</b>	<b>660</b>	<b>1,550</b>	<b>1,250</b>	<b>2,300</b>	<b>3,000</b>	<b>0</b>	<b>9,244</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	388	528	1,240	1,000	1,840	2,400	0	7,396
Planning and Design	0	48	66	155	125	230	300	0	924
Project Administration	0	48	66	155	125	230	300	0	924
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>484</b>	<b>660</b>	<b>1,550</b>	<b>1,250</b>	<b>2,300</b>	<b>3,000</b>	<b>0</b>	<b>9,244</b>

# PTP ORDINANCES

On November 5, 2002, Miami-Dade County voters approved a half-penny Surtax to implement the PTP:  
*Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales Surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?*

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

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

## **YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS**

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

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.
- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: \$555 million).
- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to

the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: \$2,789 million).

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

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

Includes the following countywide improvement

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

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

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming<sup>1</sup> related to the development, construction, operation or maintenance of roads and bridges in the County or to the



expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

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

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

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

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

Footnote:

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

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## County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

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:

1. 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.
2. 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.
  - (1) *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 forms, 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 a section 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 (c) 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 antibiotics, absorbent cotton gauze for bandages, lotions, vitamins, and worm remedies.
- (i) X-ray opaques, also known as opaque drugs and radiopacids, 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. 29-23. - 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. 29-24. - 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. Monies in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit I 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 Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements 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., as may be amended from time to time. The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(a), Florida Statutes, shall be limited to on-demand services where the origination or destination of the trip is a South Dade Transitway bus shelter, a Metrorail station, or a public transit park-and-ride facility and the trip is no greater than 5 miles in distance. Park-and-ride facilities shall mean parking lots, garages, or other structures where the public can park their vehicles and board public transit, which includes but is not limited to buses and rail.
- (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 TFO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, and slated 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 January 1st of each year and shall be presented to the County Commission and posted online. 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 thereof 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 metropolitan planning organization process as mandated by federal and state law as applied to the TFO.
- (f) (i) 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, 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 County Mayor's designee filing an 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.
- (ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars (\$1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, 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 majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an 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.
- (iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars (\$1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.
- (iv) The Trust shall, in consultation with the County Mayor or County Mayor's 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 CTT shall submit a written report to the Commission and the Mayor of all expenditures made pursuant to Section 26-124 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. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002.
  - (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pull-out bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance and (1) where the origination or destination of the trip is solely within city boundaries; (2) where the origination of a trip is within city boundaries and the destination is the nearest Metrorail station or South Dade Transitway bus shelter; (3) where the origination of a trip is the Metrorail station or South Dade Transitway bus shelter closest to the city boundary of the city where the intended destination of the trip is located; or (4) where the origination or destination of the trip is a public transit park-and-ride facility. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services in accordance with this paragraph. 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 (i).
  - (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; and
  - (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. 06-136, § 1, 9-20-06; Ord. No. 07-55, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11; Ord. No. 15-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18)

## County PTP Ordinance #02-117

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. 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 Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time;
  - (b) Any limitation that no more than five (5) percent of Surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the Surtax;
  - (c) The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the Surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds ( $\frac{2}{3}$ ) 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 metropolitan planning organization process as mandated by federal and state law as applied to the Transportation Planning Organization ("TPO"); and
  - (d) Any requirement with regard to maintenance of effort of general fund support for Miami-Dade transit.
- (3) To assure compliance with federal and state requirements applicable thereto;
- (4) To require monthly reports from the Mayor, 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.
- (8) Notwithstanding any provision to the contrary, until March 3, 2019 the Executive Director shall have authority to award contracts in an amount up to \$10,000 for goods and services for the Trust and its staff without the need for action by the County Commission, so long as the award of such contracts is first approved by the Trust and does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process. The award of such contracts shall be reported to the County Commission on a quarterly basis. Following the expiration of the authority granted to the Executive Director in this paragraph, the Trust, in coordination with its staff, and the County Mayor or County Mayor's designee shall provide a report to the County Commission providing an audit of the contracts for goods and services that were awarded pursuant to this paragraph and provide an analysis on how the goods or services were procured. The County Mayor or County Mayor's designee shall place the report on the first available agenda of this Board pursuant to Ordinance No. 14-65.
- (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 (  $\frac{2}{3}$  ) 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; Ord. No. 18-23, § 1, 2-21-18; Ord. No. 19-48, § 15, 6-4-19)

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