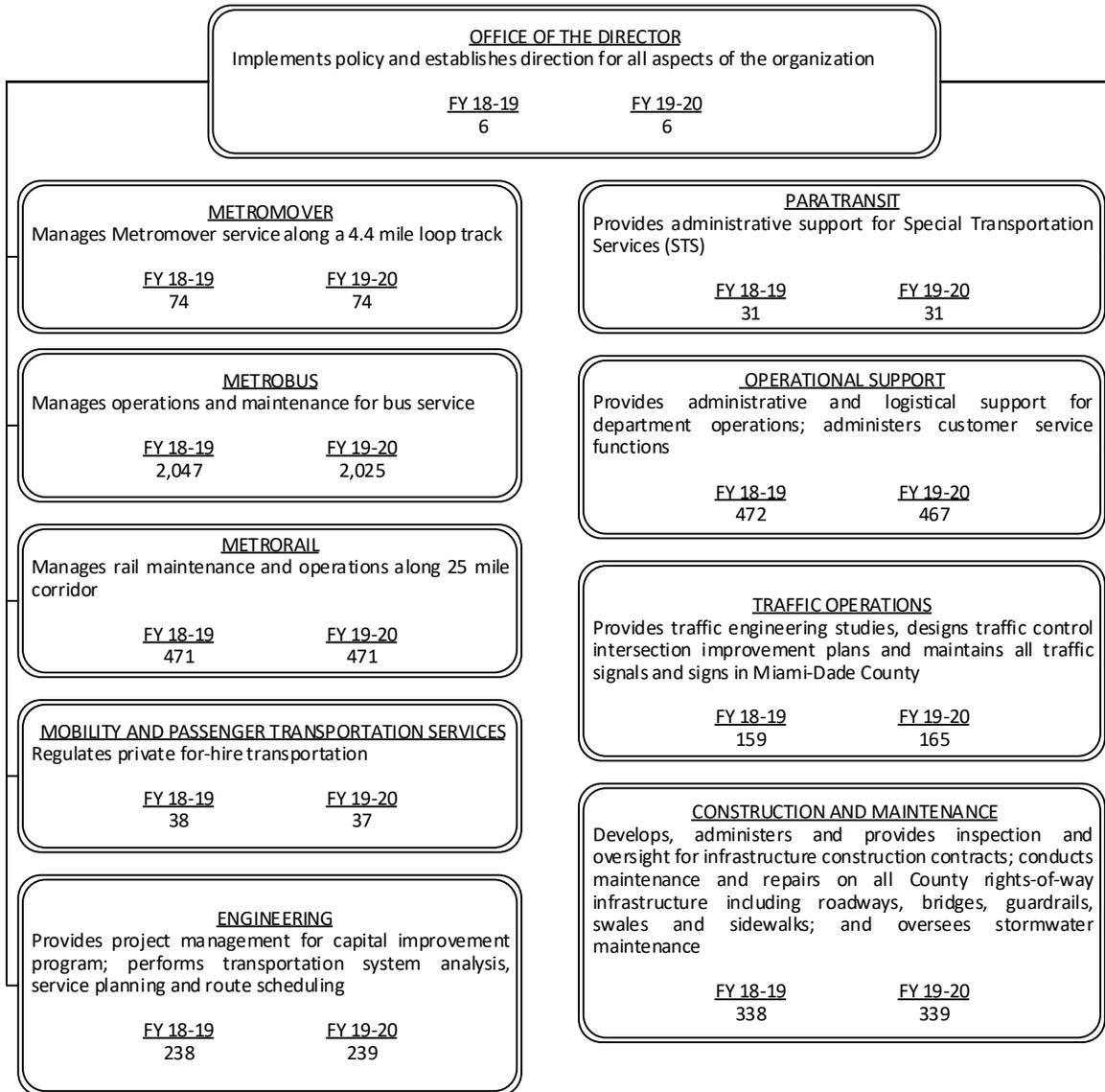


FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2019-20 total number of full-time equivalent positions is 4,099.84

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, Construction and Maintenance, Traffic Operations, Mobility and Passenger Transportation Services and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT) and Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and overseeing the stormwater management system.

- Manages and administers contracts and specifications for construction of roadway and right-of way infrastructure improvement and rehabilitation projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curb and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of pothole patching requests responded to within three business days*	TM3-1	IE-1	EF	↑	95%	84%	100%	85%	100%
Secondary canal miles cleaned mechanically	NI2-2	IE-1	OP	↔	238	152	304	191	304
Percentage of citizen requested drain cleaning requests responded to within fourteen business days	NI2-2	IE-1	OC	↑	100%	100%	100%	100%	100%
Arterial and local road storm drains cleaned proactively**	NI2-2	IE-1	OP	↔	15,900	10,874	21,600	3,993	21,600
Percentage of sidewalk inspection requests responded to within fourteen business days	TM1-2	IE-1	EF	↑	98%	49%	100%	100%	80%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

**Due to the challenge of identifying qualified candidates, FY 2018-19 Actual is lower than Budget; FY 2017-18 Actual has been updated to reflect end of the year adjustments

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of one Engineer 2 position for review of plans and constructability reports; the position is reimbursable by capital projects funds (\$102,000)**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, quality assurance, bridge inspection and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation and fixed facility construction
- Responsible for project scheduling and cost control and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all transit projects along with operational activities to ensure compliance with federal and state requirements
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Bridges inspected for structural integrity*	TM3-1	IE-2	OC	↑	125	149	183	122	149

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the addition of one Professional Engineer position to manage bridge rehabilitation projects over the next five years; the position is funded by Road Impact Fees (RIF) (\$113,000)

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average weekday bus boardings (in thousands)	TM1-3	IE-3	IN	↔	187	167	145	159	151
Bus service (revenue) miles (in millions)*	TM1-3	IE-3	OP	↔	28.2	27.2	24.4	22.8	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	70%	70%	78%	71%	78%
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	85%	87%	90%	95%	90%
Mean distance between mechanical breakdowns (in miles)	TM3-2	IE-3	OC	↑	2,955	3,117	4,000	4,182	4,000
Peak hour bus availability	TM1-3	IE-3	OC	↑	99%	99%	100%	99%	100%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments and FY 2018-19 Actual includes contracted routes

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In 2019, the Board adopted a resolution supporting the Transit Alliance initiative, an intensive two-year community-driven project to build a better bus system starting with a complete redesign of the Miami-Dade County bus route network
- The FY 2019-20 Adopted Budget includes a departmental reorganization that transfers one Bus Maintenance Technician position to Operational Support
- The FY 2019-20 Adopted Budget includes the elimination of 21 vacant Bus Operator positions and four vacant part-time Bus Operator positions planned as overall overhead savings from the bus route adjustments (\$1.4 million); additional service reductions are not recommended for FY 2019-20*

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars and wayside systems
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average weekday Metromover boardings (in thousands)	TM1-3	IE-3	IN	↔	31	29	26	28	27
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	95%	97%	90%	99%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99.5%	99.5%	100%	99%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	6,736	4,737	6,000	6,829	6,000

DIVISION: METRRAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	68	66	61	63	65
Rail on-time performance	TM1-3	IE-3	OC	↑	92%	77%	95%	93%	95%
Metrorail mean miles between failures*	TM3-2	IE-3	OC	↓	3,791	3,360	3,000	3,553	3,000

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for license suspension/revocation actions, processes applications and issues licenses, certifications, registrations and permits

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	ED1-2	IE-3	EF	↓	33	35	33	35	35
Individuals trained at For-Hire Trainings	ED1-3	IE-3	IN	↔	1,701	1,556	1,750	1,482	1,536

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

DIVISION COMMENTS

- *The FY 2019-20 Adopted Budget includes the elimination of one vacant Licensing Clerk position as part of the departmental savings (\$60,000)*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state and local laws and regulations
- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs
- Responsible for procurement of goods and services professional services, and construction contracts, and contract administration and compliance

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average monthly security post inspections*	PS3-3	ES-2	OP	↔	865	1,077	950	1,004	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	97%	97%	96%	98%	96%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes a departmental reorganization that transfers one Bus Maintenance Technician position from Metrobus Division
- *The FY 2019-20 Adopted Budget includes the elimination of four unfunded vacant positions: one Special Projects Administrator 2, one Personnel Specialist 2, one Bus Stock Clerk and one DTPW Training and Development Manager*
- *The FY 2019-20 Adopted Budget includes the elimination of two Transit Revenue Processing Clerk positions and sixteen part-time Currency Processor positions (\$610,000)*

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
STS on-time performance	TM1-3	IE-3	OC	↑	89%	90%	85%	89%	90%
Average annual fixed route boardings	TM1-3	IE-3	IN	↔	53,146	57,335	55,803	56,000	55,419

DIVISION: TRAFFIC SERVICES

The Traffic Services Division, which includes Traffic Engineering and Traffic Signals and Signs, provides traffic engineering studies, designs traffic control and intersection improvement plans, and maintains all traffic control devices in Miami-Dade County.

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendations and plans for the installation of traffic control and calming devices
- Reviews permits for fences, block parties and special events
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashing signals, and general signage and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	TM1-1	IE-3	EF	↑	100%	100%	100%	100%	100%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	100%	100%	95%
Traffic control and street name signs repaired or replaced*	TM2-1	IE-3	OP	↔	26,524	61,515	32,400	27,396	26,400

*FY 2017-18 Actual is higher than Budget due to Hurricane Irma recovery efforts

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of six positions: two Traffic Engineer 2 positions, two Traffic Maintenance Repairer positions, one Traffic Signal Construction Inspector position and one Traffic Signal Technician position to meet the required standards and sign testing protocol of the Advanced Traffic Management System (ATMS) project (\$504,000)**
- The FY 2019-20 Adopted Budget includes the resources to ensure timely review and processing of 5G technology permits

ADDITIONAL INFORMATION

- In FY 2019-20, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$207.660 million, a 3.5 percent increase of the FY 2018-19 MOE of \$200.638 million
- In FY 2019-20, the PTP surtax contribution to DTPW totals \$188.624 million and includes \$84 million for transit operations and support services (a \$11.126 million reduction from the FY 2018-19 Adopted Budget); \$74.907 million 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 million for public works neighborhood roadway maintenance and improvements; and \$24.717 million for PTP surtax debt service payments for major public works roadway improvement projects, Advanced Traffic Management System and PTP neighborhood projects
- The FY 2019-20 Adopted Budget includes \$89 million in operating expenses approved by the voters and CITT as part of the People's Transportation Plan; the activities include fare-free service through the Golden and Patriot Passport programs (\$18.193 million), fare-free Metromover maintenance and operation (\$1.1 million), the Orange Line Metrorail extension to MIA maintenance and operation (\$7.7 million) and bus service enhancements (\$61.9 million); because only \$84 million of PTP surtax is going to fund operations, \$5 million of General Fund is subsidizing these activities
- In FY 2018-19, the Department is projected to exceed budgeted overtime expenses by \$11.848 million due to training assignments for implementing the new payroll Bus Operator System (BOS), new Compressed Natural Gas (CNG) vehicles and new rail vehicles; response to Hurricane Irma recovery efforts; and as a result of an aging bus and rail fleet requiring additional maintenance services; in FY 2019-20, the Department expects implementation efforts to be completed and new replacement vehicles to significantly reduce overtime expenses
- The FY 2019-20 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2019-20 Adopted Budget will continue to provide transit passes to both City Year (\$244,000) and Greater Miami Service Corps (\$68,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2019-20 Adopted Budget includes a reserve of \$1.078 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- The FY 2019-20 Adopted Implementing Order 4-133 was updated to include the spotter program rates and contract incidental use fees for transit facilities previously approved by the Board

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transit Way Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor runs along the existing South Dade Transit Way for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; the Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations, and enhanced safety features; the South Corridor consultant team is completing the FTA Project Development phase and has started the design phase for the project; the Department anticipates that the consultants will complete the FTA Project Development phase by spring of 2020 (total project cost \$303.460 million; \$95.26 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the project development and environment studies for the three rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - the Beach Corridor, East-West Corridor and South Corridor; the East-West Corridor and the Beach Corridor consultant teams will complete preliminary engineering and environmental evaluation of the transit alternatives and recommend a preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) by Fall of 2019 and submit the final environmental reports to the Federal Transit Administration (FTA) within a year (total project cost \$30.915 million; \$9.212 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates all 136 Metrorail vehicles to be replaced and in service by the end of FY 2019-20; the replacement of the Department's aging Metrorail fleet will increase service performance and reliability, which will decrease unplanned overtime expenditures and replacement parts (total project cost \$385.813 million; \$80.711 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; it is expected that an additional 260 CNG buses will be delivered by the end of March 2020; the CNG facilities at the Coral Way and the Central garages are under construction and are estimated to be completed by December 2019 and April 2020 respectively; the construction for the Northeast garage is expected to begin June 2020; replacement of the Department's aging bus fleet will increase bus service performance and reliability, which will lead to increased rider satisfaction and a decrease in unplanned overtime and vehicle parts expenditures (total project cost \$583.989 million; \$210.214 million in FY 2019-20)
- In FY 2019-20, the Department will continue expanding and improving the Advanced Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive controls, and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the Department has upgraded 284 of the planned 300 intersections from the 12 most congested corridors and the Department expects to upgrade approximately 40 additional intersections of the remaining 2,600 intersections countywide by the end of 2020 through ongoing partnership efforts with FDOT, the Town of Miami-Lakes and the Village of Key Biscayne; the Department has advertised and received proposals for the remaining countywide traffic signals and anticipates awarding the contract within the upcoming fiscal year (total project cost \$276.116 million; \$47.776 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy and Safety Projects to approach traffic safety by increasing safe, healthy, equitable mobility for the community (\$2.8 million in FY 2019-20)
- Included in the FY 2019-20 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal, NE 16 Avenue from NE 123 Street to NE 135 Street and SW 344 Street from US-1 to SW 172 Avenue (total project cost \$119.896 million; \$18.887 million in FY 2019-20); the Department anticipates minimal operating impact to the annual budget that will be absorbed using existing resources

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan will continue various intersection improvements countywide to improve vehicular traffic capacity and safety; projects include turn lanes at SW 268 Street from US-1 to SW 112 Avenue and an elevated intersection (flyover ramp) at NW 107 Avenue and NW 122 Street over the Florida East Coast (FEC) rail crossing to allow continuous ingress and egress from the Pan American North Business Park (total project cost \$148.6 million; \$25.483 million in FY 2019-20)
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan will continue various countywide road widening projects to increase traffic capacity; roadway widening projects include SW 137 Avenue from SW 184 Street to the Homestead Extension of the Florida Turnpike and SW 328 Street from US-1 to SW 162 Avenue (total project cost \$310.481 million; \$25.187 million in FY 2019-20); the Department anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost \$189.730 million; \$26.963 million in FY 2019-20); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety, and reduce maintenance costs
- ☛ The Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) Capital Bond funding to replace and upgrade transit's physical assets to include buses, facilities and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (total project cost \$100 million; \$12.5 million in FY 2019-20)
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from SW 7th Street to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue (total project cost \$37.260 million; \$15.452 million in FY 2019-20)
- ☛ The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 132 vehicles including trucks, sedans and vans (\$6.665 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ In FY 2019-20, the Department will continue to utilize Federal 5307 Formula Grant funds to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost \$688.316 million; \$78.687 million in FY 2019-20)
- ☛ The Department's Multi-Year Capital Plan includes an amendment to the existing funding agreement with the City of Miami for the Flagler Street Reconstruction project for 36 months, funded with Secondary Gas Tax (\$4.170 million in FY 2020-21); the project is included under Non-Departmental project #2000000963 (total project cost \$10.170 million)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	551	578	977	726	1,010
Fuel	17,781	20,261	16,362	16,858	17,786
Overtime	46,800	44,242	26,376	40,861	33,458
Rent	3,536	3,784	3,931	3,966	1,655
Security Services	19,292	17,440	16,132	15,950	16,596
Temporary Services	438	281	120	81	190
Travel and Registration	339	327	360	362	358
Utilities	14,092	13,666	16,151	13,838	15,163

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	192,840	199,404	211,268	226,889
General Fund UMSA	11,343	9,880	12,587	5,777
Carryover	6,700	6,842	6,908	9,316
Construction / Plat Fees	2,055	2,910	2,174	2,835
Fees and Charges	3,567	4,987	3,720	3,723
Fines and Forfeitures	518	565	520	520
Interest Earnings	29	97	10	97
Intradepartmental Transfers	14,531	15,403	18,055	18,996
Other Revenues	24,615	17,155	16,003	16,288
PTP Sales Tax Revenue	198,689	164,548	168,738	158,907
Storm Water Utility Fees	19,119	15,641	19,361	22,191
Transit Fares and Fees	86,077	80,205	76,091	78,864
FDOT Payment	4,549	5,694	7,208	7,208
Other	667	667	666	666
State Grants	11,048	7,275	10,964	12,695
Federal Funds	8,473	14,672	7,823	4,150
Bond Proceeds	5,822	3,722	3,696	7,970
Federal Grants	104,587	114,280	79,655	82,287
Interagency Transfers	12,437	7,991	12,573	13,384
Interfund Transfers	4,427	3,226	3,286	3,365
Local Option Gas Tax Capitalization	20,881	22,592	22,100	21,405
Secondary Gas Tax	7,998	8,965	9,956	10,946
State Operating Assistance	40,647	41,451	21,407	21,952
Total Revenues	781,619	748,172	714,769	730,431

Operating Expenditures

Summary

Salary	286,546	277,512	260,557	275,069
Fringe Benefits	100,769	104,186	106,019	110,044
Court Costs	6	6	30	17
Contractual Services	97,423	84,744	98,935	103,341
Other Operating	151,665	159,132	112,681	110,942
Charges for County Services	25,130	30,457	35,345	28,685
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	6,904	4,600	8,404	10,114
Total Operating Expenditures	672,678	664,872	626,206	642,447

Non-Operating Expenditures

Summary

Transfers	70	0	70	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	110,777	75,059	80,960	78,883
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,533	9,101
Total Non-Operating Expenditures	110,847	75,059	88,563	87,984

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Transportation and Mobility				
Office of the Director	870	923	6	6
Construction and Maintenance	12,226	13,155	102	103
Engineering	31,640	33,295	238	239
Metrobus	226,972	241,858	2,047	2,025
Metromover	11,917	12,283	74	74
Metrorail	76,189	74,269	471	471
Mobility and Passenger Transportation Services	4,410	4,455	38	37
Operating Grants	6,265	6,743	0	0
Operational Support	134,949	125,194	459	453
Paratransit	46,750	51,237	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	35,101	36,989	159	165
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	28,625	31,331	236	236
Operational Support	6,057	6,480	13	14
Total Operating Expenditures	626,206	642,447	3,874	3,854

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	115,309	19,744	7,674	3,733	2,094	0	0	0	148,554
Capital Impr. Local Option Gas Tax	25,794	21,582	20,995	20,995	20,995	20,995	20,995	0	152,351
Charter County Transit System Surtax	37,811	2,674	10,578	500	500	500	0	0	52,563
City of Doral Contribution	186	0	0	0	0	0	0	0	186
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
City of Miami Beach Contribution	5,030	417	0	0	0	0	0	0	5,447
City of Miami Contribution	0	417	0	0	0	0	0	0	417
City of Miami Park Impact Fees	1,911	3,920	787	0	0	0	0	0	6,618
Developer Contribution	150	0	0	0	0	0	0	0	150
FDOT Funds	95,183	61,271	68,846	25,470	6,264	4,352	4,990	500	266,876
FDOT-County Incentive Grant Program	13,929	4,092	2,316	0	0	0	0	0	20,337
Florida City Contribution	440	2,200	602	0	0	0	0	0	3,242
Florida Inland Navigational District	824	92	0	0	0	0	0	0	916
FTA 5339 Bus & Bus Facility Formula	11,514	3,928	1,611	1,651	1,692	1,734	1,778	1,822	25,730
FTA Section 5307/5309 Formula Grant	111,298	116,795	97,249	99,728	96,677	99,070	106,799	100,488	828,104
FTA Section 5309 Discretionary Grant	0	33,869	49,179	16,952	0	0	0	0	100,000
General Government Improvement Fund (GGIF)	500	1,500	0	0	0	0	0	0	2,000
Lease Financing - County Bonds/Debt	154,546	166,358	55,817	7,536	7,648	7,760	7,880	42,832	450,377
Operating Revenue	250	0	0	0	0	0	0	0	250
People's Transportation Plan Bond Program	904,784	292,470	231,575	139,755	98,750	69,868	51,300	12,500	1,801,002
Peoples Transportation Plan Capital Reserve Fund	24,217	39,149	40,974	19,640	1,896	0	0	0	125,876
Road Impact Fees	528,697	89,433	89,433	89,433	89,433	89,433	0	0	975,862
Secondary Gas Tax	18,709	19,874	15,380	15,380	17,465	17,465	17,465	0	121,738
Stormwater Utility	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606
Town of Medley Contribution	2,100	2,767	3,750	0	0	0	0	0	8,617
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
WASD Project Fund	300	3,274	269	10	0	0	0	0	3,853
Total:	2,063,243	895,239	706,882	450,413	352,246	319,127	219,157	158,142	5,164,449
Expenditures									
Strategic Area: TM									
ADA Accessibility Improvements	63,516	4,296	16,780	3,597	20	0	0	0	88,209
Bridges, Infrastructure, Neighborhood Improvements	58,268	20,884	23,035	21,166	14,648	18,914	10,087	0	167,002
Bus System Projects	77,712	11,467	11,503	8,134	3,115	3,215	0	0	115,146
Computer and Systems Automation	8,800	8,543	2,447	0	0	3,640	3,750	0	27,180
Equipment Acquisition	299,090	211,076	72,179	9,938	9,340	9,494	9,658	44,654	665,429
Facility Improvements	25,097	41,200	38,565	40,614	40,188	32,526	0	0	218,190
Infrastructure Improvements	34,308	23,622	17,380	17,059	13,073	13,087	13,102	13,117	144,748
Mass Transit Projects	126,339	224,268	271,088	172,723	115,221	109,578	118,942	100,371	1,238,530
Metromover Projects	9,406	43,875	43,707	22,933	16,608	7,000	5,250	0	148,779
Metrorail Projects	336,239	109,711	39,028	17,709	19,289	16,550	35,550	0	574,076
Park and Ride Improvements and New Facilities	26,253	8,033	13,981	17,796	6,427	0	0	0	72,490
Pedestrian Paths and Bikeways	10,985	17,862	9,963	5,699	3,120	2,537	0	0	50,166
Road Improvements - Major Roads	299,375	106,390	135,625	110,888	97,109	96,893	7,525	0	853,805
Security Improvements	111	4,358	498	0	0	0	0	0	4,967
Traffic Control Systems	111,106	85,248	80,108	80,739	70,361	67,271	7,343	0	502,176
Strategic Area: NI									
Drainage Improvements	89,530	16,148	13,582	11,672	10,874	7,950	7,950	0	157,706
Infrastructure Improvements	113,411	16,382	4,557	0	0	0	0	0	134,350
Local Road Improvements	0	1,500	0	0	0	0	0	0	1,500
Total:	1,689,546	954,863	794,026	540,667	419,393	388,655	219,157	158,142	5,164,449

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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 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
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
TOTAL REVENUES:	139,982	36,548	28,908	24,757	22,936	22,985	0	0	276,116
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	79,442	47,776	41,559	39,832	35,729	31,778	0	0	276,116

ARTERIAL ROADS - COUNTYWIDE

PROJECT #: 200000538 

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage

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	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
TOTAL REVENUES:	94,331	11,719	9,065	2,781	1,000	1,000	0	0	119,896
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	51,314	18,887	21,214	16,518	10,867	1,096	0	0	119,896

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION

PROJECT #: 607840



DESCRIPTION: Evaluate structural integrity of the bridge tender house, replace and/or upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	120	880	0	0	0	0	0	1,000
TOTAL REVENUES:	0	120	880	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	880	0	0	0	0	0	880
Planning and Design	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	120	880	0	0	0	0	0	1,000

BEACH EXPRESS SOUTH

PROJECT #: 200001205



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 District Located: 5
 Convention Center area District(s) Served: Countywide
 Miami Beach

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL REVENUES:	0	238	118	2,672	6,572	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	0	238	118	2,672	6,572	0	0	0	9,600

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$55,000 and includes 0 FTE(s)

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROJECT #: 6010120



DESCRIPTION: Construct and improve bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr District Located: 4
 Aventura District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	120	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

BIKE PATHS - COMMISSION DISTRICT 10

PROJECT #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10 District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	371	0	329	0	0	0	0	0	700
TOTAL REVENUES:	371	0	329	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	241	0	329	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	371	0	329	0	0	0	0	0	700

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000534



DESCRIPTION: Construct, rehabilitate and/or provide improvements to bridges countywide
 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	362	0	0	0	0	0	0	0	362
City of Miami Beach Contribution	4,855	0	0	0	0	0	0	0	4,855
FDOT Funds	487	0	0	0	80	0	0	0	567
Road Impact Fees	33,642	0	75	0	0	0	0	0	33,717
Secondary Gas Tax	749	749	522	522	522	522	522	0	4,108
TOTAL REVENUES:	40,095	749	597	522	602	522	522	0	43,609
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	12,062	2,361	8,505	5,706	903	3,329	522	0	33,388
Planning and Design	1,588	2,255	2,318	1,790	80	199	0	0	8,230
Project Administration	394	175	497	100	50	775	0	0	1,991
TOTAL EXPENDITURES:	14,044	4,791	11,320	7,596	1,033	4,303	522	0	43,609

FY 2019 - 20 Adopted 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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL REVENUES:	220,014	210,214	71,428	9,187	9,340	9,494	9,658	44,654	583,989
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	220,014	210,214	71,428	9,187	9,340	9,494	9,658	44,654	583,989
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,887	5,306	403	413	423	434	445	445	11,767
TOTAL DONATIONS:	3,887	5,306	403	413	423	434	445	445	11,767

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$15,000,000 and includes 0 FTE(s)

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
TOTAL REVENUES:	17,936	131	579	0	0	0	0	0	18,646
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
TOTAL EXPENDITURES:	17,936	131	579	0	0	0	0	0	18,646

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$376,000 and includes 0 FTE(s)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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 District Located: 7
 Unincorporated 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	198	0	0	0	0	0	0	0	198
FTA Section 5307/5309 Formula	111	0	0	0	0	0	0	0	111
Grant									
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
TOTAL REVENUES:	1,906	17,500	18,000	13,106	0	0	0	0	50,512
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
TOTAL EXPENDITURES:	1,906	17,500	18,000	13,106	0	0	0	0	50,512
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
TOTAL DONATIONS:	28	0	0	0	0	0	0	0	28

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$75,000 and includes 0 FTE(s)

DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000384

DESCRIPTION: Construct stormwater drainage improvements in various locations across the County

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
BBC GOB Financing	79,846	7,085	4,085	2,042	2,042	0	0	0	95,100
TOTAL REVENUES:	79,846	7,085	4,085	2,042	2,042	0	0	0	95,100
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	66,573	5,417	2,655	1,327	1,634	0	0	0	77,606
Planning and Design	13,273	1,668	1,430	715	408	0	0	0	17,494
TOTAL EXPENDITURES:	79,846	7,085	4,085	2,042	2,042	0	0	0	95,100

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROJECT #: 200000533

DESCRIPTION: Improve drainage on County maintained 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
Stormwater Utility	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606
TOTAL REVENUES:	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	6,773	6,008	6,469	6,642	6,002	5,388	5,388	0	42,670
Planning and Design	2,911	3,055	3,028	2,988	2,830	2,562	2,562	0	19,936
TOTAL EXPENDITURES:	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606

EMERGENCY BACKUP GENERATORS

PROJECT #: 200001211

DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) to provide adequate electrical power to operate the equipment at the Transportation buildings required for the operation which will avoid equipment failures

LOCATION: Metrobus Transportation Buildings
 Various Sites

District Located: 12
 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	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	250	0	0	0	0	0	0	250
TOTAL DONATIONS:	0	250	0	0	0	0	0	0	250

FY 2019 - 20 Adopted 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 District Located: Countywide
 Various Sites 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
TOTAL REVENUES:	79,076	862	751	751	0	0	0	0	81,440
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
TOTAL EXPENDITURES:	79,076	862	751	751	0	0	0	0	81,440

FEDERALLY FUNDED PROJECTS

PROJECT #: 200000326



DESCRIPTION: Preventive maintenance as well as other projects for Metrobus, Metrorail and Metromover

LOCATION: Various Sites District Located: Countywide
 Various Sites 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	19,667	19,962	20,261	20,565	20,873	20,995	20,995	0	143,318
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA Section 5307/5309 Formula Grant	76,597	81,596	84,330	83,525	85,776	88,083	97,447	99,871	697,225
TOTAL REVENUES:	96,264	102,058	105,091	104,590	107,149	109,578	118,942	100,371	844,043
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	96,264	101,058	104,091	103,590	106,149	108,578	117,942	99,371	837,043
Project Administration	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
TOTAL EXPENDITURES:	96,264	102,058	105,091	104,590	107,149	109,578	118,942	100,371	844,043
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	19,149	20,399	21,083	20,881	21,444	22,021	24,362	24,362	174,307
TOTAL DONATIONS:	19,149	20,399	21,083	20,881	21,444	22,021	24,362	24,362	174,307

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	0	13,237	11,052	2,379	792	0	0	0	27,460
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
TOTAL EXPENDITURES:	0	13,237	11,052	2,379	792	0	0	0	27,460

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$55,000 and includes 0 FTE(s)

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
TOTAL REVENUES:	2,554	3,000	0	0	0	0	0	0	5,554
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
TOTAL EXPENDITURES:	2,554	3,000	0	0	0	0	0	0	5,554
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
TOTAL DONATIONS:	39	0	0	0	0	0	0	0	39

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

LEHMAN YARD - PERIMETER SECURITY FENCE

PROJECT #: 200000993



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	111	4,358	498	0	0	0	0	0	4,967
TOTAL REVENUES:	111	4,358	498	0	0	0	0	0	4,967
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	111	4,358	498	0	0	0	0	0	4,967

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL REVENUES:	9,406	43,875	43,707	22,933	16,608	7,000	5,250	0	148,779
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	9,406	43,875	43,707	22,933	16,608	7,000	5,250	0	148,779
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	438	1,750	1,750	1,750	1,750	1,750	1,313	1,313	10,501
TOTAL DONATIONS:	438	1,750	1,750	1,750	1,750	1,750	1,313	1,313	10,501

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 200000104

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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 Grant	3,288	0	0	0	0	0	0	0	3,288
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
TOTAL REVENUES:	25,097	26,963	27,513	38,235	39,396	32,526	0	0	189,730
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	25,097	26,963	27,513	38,235	39,396	32,526	0	0	189,730
DONATION SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Toll Revenue Credits	820	0	0	0	0	0	0	0	820
TOTAL DONATIONS:	820	0	0	0	0	0	0	0	820

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000 and includes 0 FTE(s)

METRO RAIL - 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:
District(s) Served:

2, 3, 5, 6, 7, 12, 13
Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709
TOTAL REVENUES:	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709

FY 2019 - 20 Adopted 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 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
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	270,457	80,711	21,233	1,709	789	808	9,070	0	384,777
TOTAL REVENUES:	271,493	80,711	21,233	1,709	789	808	9,070	0	385,813
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
TOTAL EXPENDITURES:	271,493	80,711	21,233	1,709	789	808	9,070	0	385,813
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
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

METRO RAIL AND METROMOVER PROJECTS

PROJECT #: 200000185



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 District Located: Countywide
 Various Sites 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	4,363	532	545	559	573	587	602	617	8,378
People's Transportation Plan Bond Program	3,000	4,000	4,000	4,000	0	0	0	0	15,000
TOTAL REVENUES:	7,363	4,532	4,545	4,559	573	587	602	617	23,378
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
TOTAL EXPENDITURES:	7,363	4,532	4,545	4,559	573	587	602	617	23,378
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
TOTAL DONATIONS:	1,092	133	136	140	143	147	151	151	2,096

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

MIAMI RIVER GREENWAY

PROJECT #: 6010960



DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River
 LOCATION: Miami River District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,306	578	1,925	1,691	0	0	0	0	7,500
Florida Inland Navigational District	824	92	0	0	0	0	0	0	916
TOTAL REVENUES:	4,130	670	1,925	1,691	0	0	0	0	8,416
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,175	500	1,500	1,293	0	0	0	0	6,468
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	377	150	150	128	0	0	0	0	805
Project Administration	523	20	275	270	0	0	0	0	1,088
TOTAL EXPENDITURES:	4,130	670	1,925	1,691	0	0	0	0	8,416

MISCELLANEOUS - COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000543



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
TOTAL REVENUES:	45,440	16,572	11,609	10,759	11,052	11,052	6,565	0	113,049
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
TOTAL EXPENDITURES:	44,176	15,489	10,175	12,020	12,313	12,311	6,565	0	113,049

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 200000535



DESCRIPTION: Construct neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements

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
People's Transportation Plan Bond Program	81,868	5,000	4,557	0	0	0	0	0	91,425
TOTAL REVENUES:	81,868	5,000	4,557	0	0	0	0	0	91,425
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
TOTAL EXPENDITURES:	81,868	5,000	4,557	0	0	0	0	0	91,425

PALMETTO INTERMODAL TERMINAL

PROJECT #: 200000680



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
TOTAL REVENUES:	14,375	6,195	0	0	0	0	0	0	20,570
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
TOTAL EXPENDITURES:	14,375	6,195	0	0	0	0	0	0	20,570

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

PEDESTRIAN BRIDGE OVER C-100 CANAL AT OLD CUTLER RD & SW 173 ST

PROJECT #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal
 LOCATION: Old Cutler Rd and SW 173 St
 Palmetto Bay

District Located: 8
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	70	395	335	0	0	0	0	0	800
TOTAL REVENUES:	70	395	335	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	335	335	0	0	0	0	0	670
Planning and Design	60	60	0	0	0	0	0	0	120
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	70	395	335	0	0	0	0	0	800

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROJECT #: 200000539



DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide
 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
Road Impact Fees	70,319	15,097	16,012	15,889	16,851	20,001	0	0	154,169
TOTAL REVENUES:	70,319	15,097	16,012	15,889	16,851	20,001	0	0	154,169
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	33,766	19,618	19,896	19,527	19,889	19,840	0	0	132,536
Planning and Design	246	1,430	2,002	2,218	2,276	2,456	0	0	10,628
Project Administration	623	1,430	2,002	2,218	2,276	2,456	0	0	11,005
TOTAL EXPENDITURES:	34,635	22,478	23,900	23,963	24,441	24,752	0	0	154,169

REVERSIBLE LANES - VARIOUS LOCATIONS COUNTYWIDE

PROJECT #: 200000544



DESCRIPTION: Implement reversible lanes (tidal flow) to improve traffic flow countywide during rush hour; change overhead traffic lights and lighted street signs; where applicable change signage from single sided to double sided
 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
Road Impact Fees	1,246	0	0	0	0	0	0	0	1,246
TOTAL REVENUES:	1,246	0	0	0	0	0	0	0	1,246
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	350	534	0	0	0	0	0	0	884
Planning and Design	308	0	0	0	0	0	0	0	308
Project Administration	52	2	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	710	536	0	0	0	0	0	0	1,246

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROJECT #: 200000537

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites
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
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
TOTAL REVENUES:	28,946	622	2,098	1,447	1,247	1,180	0	0	35,540
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
TOTAL EXPENDITURES:	21,048	3,258	3,224	3,069	2,502	2,439	0	0	35,540

ROAD WIDENING - COUNTYWIDE

PROJECT #: 200000540

DESCRIPTION: Increase traffic capacity countywide by widening roads

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
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
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
TOTAL REVENUES:	224,149	22,968	29,926	20,565	11,581	1,292	0	0	310,481
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
TOTAL EXPENDITURES:	150,147	25,187	42,436	31,415	26,345	34,951	0	0	310,481

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

ROADYWAY IMPROVEMENTS - UMSA

PROJECT #: 2000001302

DESCRIPTION: Provide various roadways improvements within the Unincorporated Municipal Service Areas (UMSA)
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

SAFETY IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000541

DESCRIPTION: Construct and/or provide improvements countywide to street lights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, pavement markings, etc.
 LOCATION: Various Sites District Located: Countywide
 Various Sites 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 Surtax	7,218	500	500	500	500	500	0	0	9,718
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
TOTAL REVENUES:	23,506	9,891	9,480	8,527	8,650	7,387	7,525	0	74,966
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
TOTAL EXPENDITURES:	23,506	9,891	9,480	8,527	8,650	7,387	7,525	0	74,966

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SOUTH DADE TRANSIT WAY CORRIDOR

PROJECT #: 200000973

DESCRIPTION: Plan and develop the South corridor project

LOCATION: Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
7, 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System	0	0	10,078	0	0	0	0	0	10,078
Surtax									
FDOT Funds	0	33,869	49,179	16,952	0	0	0	0	100,000
FTA Section 5309 Discretionary	0	33,869	49,179	16,952	0	0	0	0	100,000
Grant									
Peoples Transportation Plan Capital Reserve Fund	11,745	27,522	37,164	16,951	0	0	0	0	93,382
TOTAL REVENUES:	11,745	95,260	145,600	50,855	0	0	0	0	303,460
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	11,745	95,260	145,600	50,855	0	0	0	0	303,460

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
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
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	360	600	0	0	0	0	0	0	960
Grant									
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
TOTAL REVENUES:	16,424	9,212	2,279	1,500	1,500	0	0	0	30,915
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
TOTAL EXPENDITURES:	16,424	9,212	2,279	1,500	1,500	0	0	0	30,915

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

THE UNDERLINE

PROJECT #: 200000133



DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors; Phase 1 extends from SW 7th Street to SW 13th Street - Brickell Backyard; and Phase 2 from SW 13th Street to SW 19th Avenue

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
 District Located: 5, 7
 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
BBC GOB Financing	125	184	0	0	0	0	0	0	309
City of Miami Park Impact Fees	1,911	3,920	787	0	0	0	0	0	6,618
FDOT Funds	4,396	5,716	3,931	0	0	0	0	0	14,043
FTA Section 5307/5309 Formula Grant	240	170	0	0	0	0	0	0	410
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	15,230	150	0	0	0	0	0	0	15,380
TOTAL REVENUES:	22,402	10,140	4,718	0	0	0	0	0	37,260
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	8,351	12,931	6,382	2,986	578	0	0	0	31,228
Planning and Design	2,493	612	276	0	0	0	0	0	3,381
Project Administration	76	115	0	0	0	0	0	0	191
Project Contingency	65	1,794	401	200	0	0	0	0	2,460
TOTAL EXPENDITURES:	10,985	15,452	7,059	3,186	578	0	0	0	37,260

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 200000542



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
TOTAL REVENUES:	95,072	24,638	23,706	22,890	25,029	27,382	7,343	0	226,060
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
TOTAL EXPENDITURES:	31,664	37,472	38,549	40,907	34,632	35,493	7,343	0	226,060

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS

PROJECT #: 200000434

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 District Located: Countywide
 Various Sites 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	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
TOTAL REVENUES:	8,800	8,543	2,447	0	0	3,640	3,750	0	27,180
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
TOTAL EXPENDITURES:	8,800	8,543	2,447	0	0	3,640	3,750	0	27,180
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
TOTAL DONATIONS:	1,026	652	66	0	0	850	875	875	3,469

VISION ZERO PROJECTS

PROJECT #: 200001296

DESCRIPTION: Eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility; projects include but not limited to, pedestrian features, signals, sidewalks, revised speed limits, protected bike lanes, median widening etc.

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	0	484	660	1,550	1,250	2,300	3,000	0	9,244
TOTAL REVENUES:	0	484	660	1,550	1,250	2,300	3,000	0	9,244
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
TOTAL EXPENDITURES:	0	484	660	1,550	1,250	2,300	3,000	0	9,244

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	13,422
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Throughout Miami-Dade County	142,182
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	89,982
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	129,449
FACILITY BUIDLING - TRACK AND GUIDEWAY	6601 NW 72 Ave	1,650
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	2,261
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	26,325
METROBUS - GARAGE IMPROVEMENTS	Metrobus Garages	6,386
METROMOVER - EXTENSION GUIDEWAY PAINTING	Metromover	19,600
METRORAIL - PIERS GROUNDING TESTING	Countywide	5,150
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
MULTIMODAL TERMINAL - STATE ROAD 94 (SW 88 ST KENDALL DRIVE)	To Be Determined	20,600
PAVEMENT MARKING - REPLACEMENT	Throughout Miami-Dade County	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Throughout Miami-Dade County	59,610
ROADWAY - LIGHTING RETROFIT	Throughout Miami-Dade County	25,000
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Throughout Miami-Dade County	196,259
ROADWAY - UPGRADE LIGHTS (L.E.D. AND SMART LIGHT TECHNOLOGY)	Throughout Miami-Dade County	10,340
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Throughout Miami-Dade County	61,492
SOUTH DADE BUS AND PUBLIC WORKS MAINTENANCE FACILITIES - NEW	Various Sites	41,200
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Throughout Miami-Dade County	85,435
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	3,296,000
STREET LIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	27,825
TRAFFIC CONTROL - UPGRADE COMMUNICATIONS	Throughout Miami-Dade County	60,402
TRAFFIC SIGNALS - NEW	Various Sites	4,850
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
	UNFUNDED TOTAL	4,661,334

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund one Engineer 1 to work with Strategic Planning on new projects	\$0	\$94	1
Fund one Special Projects Administrator 1 to work with Strategic Planning on new projects	\$0	\$100	1
Fund Materials for Pilot Projects for Strategic Planning	\$0	\$100	0
Fund two Transit Electronic Technician/ Radio positions to work on the CleverVision system for the CNG bus fleet	\$0	\$174	2
Fund one Elevator Contract Specialist for all Transit facilities - including new properties	\$0	\$95	1
Fund one Administrative Officer 3 (Contract Compliance) for the Procurement division	\$0	\$94	1
Fund two Purchasing Specialists for the Procurement division	\$0	\$150	2
Fund one Technical Training Specialist 2 position for Rail Services Training	\$0	\$68	1
Fund South Miami-Dade Express (Route B) (SMART Plan's BERT Network) 344th Street Transitway Station - Dadeland North Metrorail Station	\$0	\$1,970	0
Fund NW Miami-Dade Express (Route C) (SMART Plan's BERT Network) Palmetto Metrorail Station - I75/Miami Gardens Drive Park & Ride Lot (Includes State Funding)	\$0	\$1,040	0
Fund Florida Turnpike (South) (Route E1) (SMART Plan's BERT Network) 344th Street Transitway - Panther Station - Dolphin Station	\$0	\$2,080	0
Fund two Geographic Information System (GIS) Field Technician positions to operate Visual Inventory Roadway Asset System van to continue Maintenance Rating Program	\$0	\$395	2
Fund three Professional Engineers to meet the targeted 25 business day deadline for review of plans - part of sign and pavement marking reviews	\$0	\$340	3
Fund one Administrative Officer 3 as a Corporate and College Sales Coordinator for the Transit Information Centers / Easy Card	\$0	\$94	1
Fund eight Transit Electronic Technician/ Systems positions for preventive maintenance and repairs for the Field Engineering & Systems Management division -	\$0	\$698	8
Fund one Administrative Secretary for the Budget Division	\$0	\$63	1
Fund the Increase of Janitorial Services provided to all Metrorail & Metromover & Transitway stations & facilities	\$0	\$675	0
Fund one Administrative Secretary for the Advertising & Media Relations division	\$0	\$63	1
Fund one Chief Supervisor, Rail Traffic Control for Rail Transportation	\$0	\$122	1
Fund two Rail Vehicle Machinist positions for Rail Vehicle Maintenance	\$0	\$174	2
Fund five Transit Painters to cover all transit facilities	\$0	\$338	5
Fund six Laborer positions for Facilities Maintenance division to help with clean-up at all transit facilities & stations	\$0	\$306	6
Fund five DTPW Operations and Maintenance Instructor positions to provide additional training of Rail Maintenance	\$0	\$434	5
Fund one PWWM Project Inspector 1 due to increased volume in permitting section	\$0	\$82	1
Fund one Project Scheduler (DTPW Sections Manager) for the Design & Engineering Division	\$0	\$107	1
Fund thirteen Metromover Technicians	\$0	\$1,134	13
Fund one Administrative Officer 2 for Right of Way to assist with RFPs, Joint Development agreements, permits and surplus land records	\$0	\$81	1
Fund Bridge Repairers and Semi-skilled laborers to maintain the County's drawbridges and fixed bridges and pedestrian bridges in accordance with federal standards	\$0	\$649	9
Total	\$0	\$11,720	69

FY 2019-20 Adopted Budget and Multi-Year Capital Plan

