

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### Transportation and Public Works

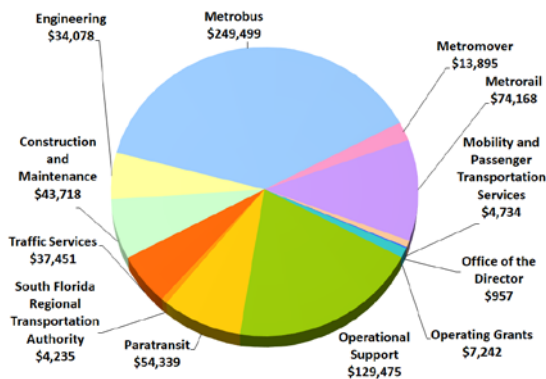
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 18th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 27.5 million miles of Metrobus annual revenue service along 96 routes, 25 of which are operated with contracted services, with a fleet of 675 full-sized buses, 89 articulated buses, three minibuses and 80 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade Transitway line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

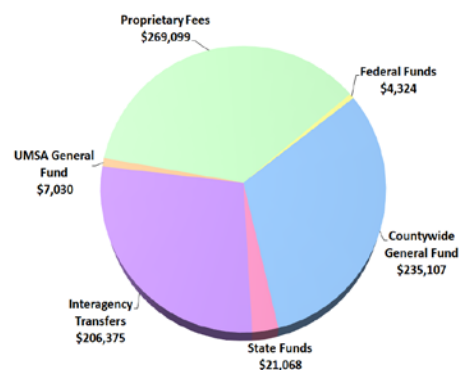
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

### FY 2020-21 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

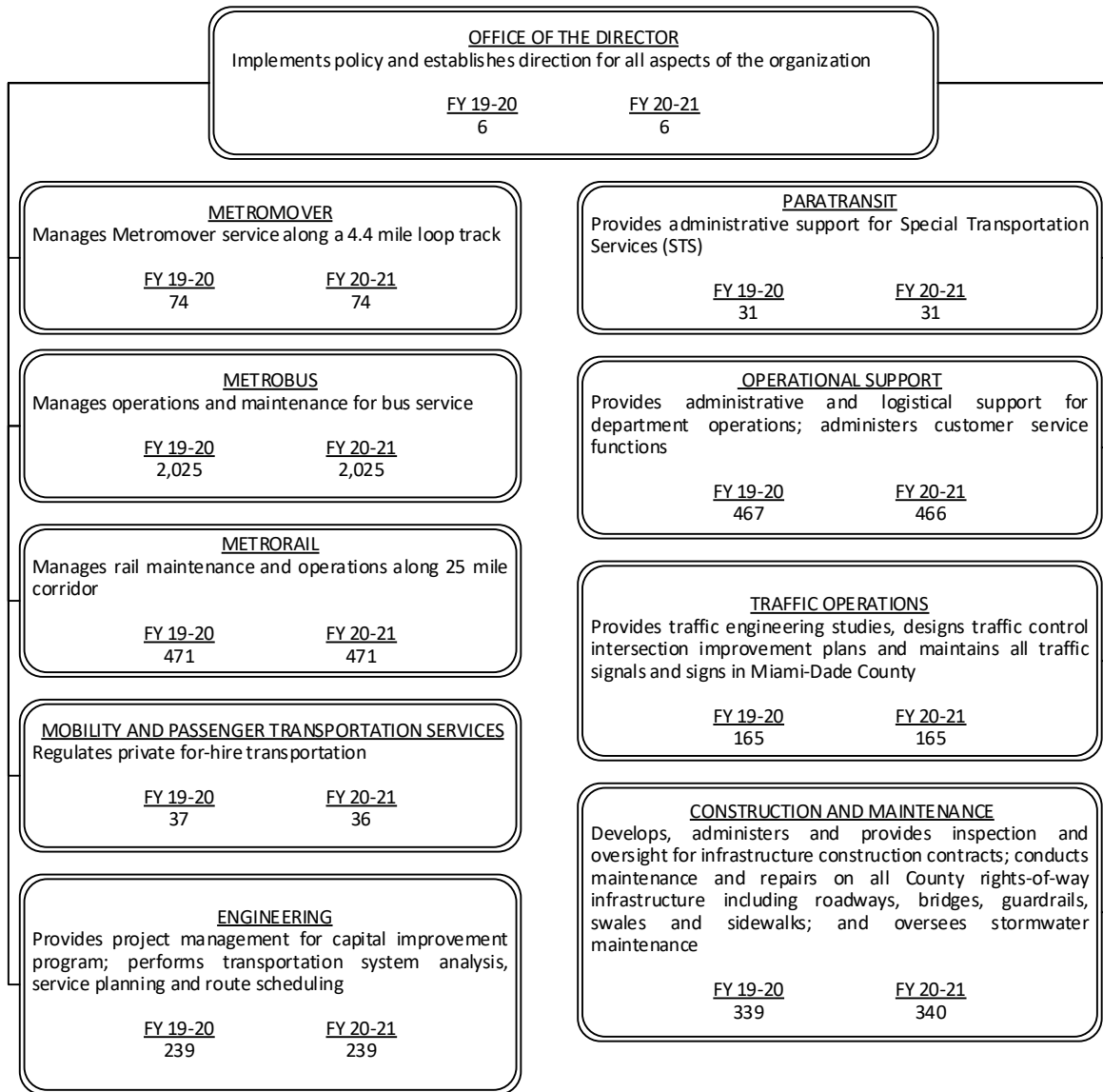


**Revenues by Source**  
(dollars in thousands)



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



\*The FY 2020-21 total number of full-time equivalent positions is 4,098.84

## FY 2020 - 21 Proposed 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of pothole patching requests responded to within three business days**	TM3-1	IE-1	EF	↑	84%	85%	100%	47%	83%
Secondary canal miles cleaned mechanically*	NI2-2	IE-1	OP	↔	152	191	304	150	150
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	↔	10,874	3,993	21,600	4,300	19,600
Percentage of sidewalk inspection requests responded to within fourteen business days**	TM1-2	IE-1	EF	↑	49%	100%	80%	36%	55%

\*FY 2019-20 Projection reflects the impact of COVID-19

\*\*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection and FY 20-21 Target has been updated to reflect the challenge of identifying qualified candidates and reassignments

#### DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes a departmental reorganization that transfers one Information Officer position from Operational Support to work on communications and public relations efforts related to Construction and Maintenance projects

## FY 2020 - 21 Proposed 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Bridges inspected for structural integrity*	TM3-1	IE-2	OC	↑	149	122	149	171	122

\*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: 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average weekday bus boardings (in thousands)**	TM1-3	IE-3	IN	↔	167	161	151	118	160
Bus service (revenue) miles (in millions)**	TM1-3	IE-3	OP	↔	27.2	27.5	27.5	24.9	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	70%	71%	78%	73%	78%
Percentage of preventive maintenance completed on schedule**	TM3-2	IE-3	EF	↑	87%	98%	90%	95%	90%
Mean distance between mechanical breakdowns (in miles)**	TM3-2	IE-3	OC	↑	3,117	4,199	4,000	5,000	4,000
Peak hour bus availability*	TM1-3	IE-3	OC	↑	99%	100%	100%	99%	100%

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

\*\*FY 2019-20 Projection has been updated to reflect the impact of COVID-19

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average weekday Metromover boardings (in thousands)*	TM1-3	IE-3	IN	↔	29	29	27	19	31
Percentage of preventive maintenance completed on schedule*	TM3-2	IE-3	EF	↑	97%	99%	90%	99%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99.5%	99%	100%	99%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	4,737	6,727	6,000	6,000	6,000

\*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

### DIVISION: METRORAIL

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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	66	63	65	40	57
Rail on-time performance	TM1-3	IE-3	OC	↑	77%	93%	95%	95%	95%
Metrorail mean miles between failures**	TM3-2	IE-3	OC	↓	3,360	4,276	3,000	3,000	3,000

\*FY 2019-20 Projection has been updated to reflect the impact of COVID-19

\*\*FY 2018-19 Actual has been updated to reflect end of the year adjustments

## FY 2020 - 21 Proposed 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)**	ED1-2	IE-3	EF	↓	35	35	35	40	40
Individuals trained at For-Hire Trainings**	ED1-3	IE-3	IN	↔	1,556	1,476	1,536	1,024	1,536

\*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

#### DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the elimination of one vacant Passenger Transportation Enforcement Officer 1 position (\$65,000)

### 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average monthly security post inspections*	PS3-3	ES-2	OP	↔	1,077	990	950	1,015	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	97%	98%	96%	97%	96%

\*FY 2018-19 Actual has been updated to reflect end of the year adjustments

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes a departmental reorganization that transfers one Information Officer position to Construction and Maintenance to work on communications and public relations efforts related to Construction and Maintenance projects

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
STS on-time performance*	TM1-3	IE-3	OC	↑	90%	87%	90%	85%	85%
Average annual fixed route boardings	TM1-3	IE-3	IN	↔	57,335	56,000	55,419	42,812	56,000

\*FY 2018-19 Actual has been updated to reflect end of the year adjustments; the FY 19-20 Projection has been updated to reflect the impact of COVID-19

### **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

### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	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%	95%	100%	98%
Traffic control and street name signs repaired or replaced*	TM2-1	IE-3	OP	↔	61,515	27,396	26,400	21,500	26,000

\*FY 2017-18 Actual reflects Hurricane Irma recovery efforts; FY 19-20 Projection has been updated to reflect the impact of COVID-19

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes \$48.910 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2019-20, the Department projects to utilize \$96.849 million of the CARES Act funding
- In FY 2020-21, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$214.928 million, a 3.5 percent increase of the FY 2019-20 MOE of \$207.660 million
- In FY 2020-21, the PTP surtax contribution to DTPW totals \$134.602 million and includes \$35.152 million for transit operations and support services (a \$48.848 million reduction from the FY 2019-20 Adopted Budget); \$74.737 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; \$24.713 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, Advanced Traffic Management System and PTP neighborhood projects
- The FY 2020-21 Proposed Budget includes \$35.152 million in operating expenses approved by the voters and CITT as part of the People's Transportation Plan; to support a portion of the fare-free service through the Golden and Patriot Passport programs (\$18.902 million), fare-free Metromover maintenance and operation (\$855,161), the Orange Line Metrorail extension to MIA maintenance and operation (\$16.965 million) and bus service enhancements (\$52.116 million); because only \$35.152 million of PTP surtax is going to fund operations, \$53.686 million of General Fund is subsidizing these activities
- The FY 2020-21 Proposed 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 capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2020-21 Proposed Budget will continue to provide transit passes to both City Year (\$169,000) and Greater Miami Service Corps (\$47,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2020-21 Proposed Budget includes a reserve of \$2.146 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway 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 Transitway 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; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the 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 has completed the FTA Project Development Phase, the project was advertised as a Design-Build Contract, bids were received and the Department anticipates awarding the contract by the fall of 2020 (total project cost \$303.460 million; \$134.785 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams will complete preliminary engineering and environmental evaluations of the transit alternatives and recommend a preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) by Winter 2020 and Summer 2020, respectively, and the final environmental reports to the Federal Transit Administration (FTA) within a year (total project cost \$42.586 million; \$11.798 million in FY 2020-21)






## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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- ✎ The FY 2020-21 Proposed 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 2020-21; the replacement of the Department's aging Metrorail fleet has improved service performance and reliability, which has decreased service delays, unplanned overtime expenditures and replacement parts (total project cost \$385.813 million; \$6.084 million in FY 2020-21)
- ✎ The FY 2020-21 Proposed 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; 420 of 560 CNG buses have been procured and released for service; it is expected that the remaining 140 CNG buses will be delivered by the end of February 2021; the CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by September 2020 and August 2020, respectively; the construction for the Northeast garage is expected to begin March 2021; the replacement of the Department's aging bus fleet will decrease bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increase bus service performance and reliability, which will lead to increased rider satisfaction (total project cost \$585.726 million; \$217.554 million in FY 2020-21)
- ✎ In FY 2020-21, DTPW will continue expanding and improving the Advanced Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications, and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 300 intersections along 12 of the most congested corridors within the County have been upgraded; DTPW expects to upgrade approximately 40 additional intersections of the remaining 2,600 intersections countywide by the end of 2020 through on-going partnership efforts with FDOT, the Town of Miami-Lakes and the Village of Key Biscayne; in May, the contract for the remaining countywide traffic signals was awarded; the ATMS Program Management contract will be awarded at the start of the upcoming fiscal year (total project cost \$302.546 million; \$23.275 million in FY 2020-21)
- ✎ Included in the FY 2020-21 Proposed 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 \$128.093 million; \$22.870 million in FY 2020-21); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- ✎ The FY 2020-21 Proposed 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 \$100.087 million; \$29.446 million in FY 2020-21)
- ✎ The FY 2020-21 Proposed 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 \$389.849 million; \$32.115 million in FY 2020-21); DTPW anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- ✎ The FY 2020-21 Proposed 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 \$202.794 million; \$42.007 million in FY 2020-21); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety and reduce maintenance costs
- ✎ The FY 2020-21 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) 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 2020-21)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

-  The FY 2020-21 Proposed 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 multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase 3 extends from SW 19th Avenue to Dadeland Boulevard (total project cost \$149.319 million; \$7.438 million in FY 2020-21)
-  The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 103 vehicles including trucks, sedans and vans (\$7.201 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 2020-21, the Department will continue to utilize FTA Section 5307/5309 Formula Grant and FTA Section 5337 State of Good Repair Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost \$579.515 million; \$77.9 million in FY 2020-21)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	578	732	1,010	939	965
Fuel	21,025	18,448	19,210	16,074	19,045
Overtime	44,242	40,861	33,460	41,437	41,695
Rent	4,227	4,327	2,217	2,048	2,481
Security Services	17,558	16,665	16,813	16,924	17,815
Temporary Services	281	81	190	142	70
Travel and Registration	327	362	358	171	146
Utilities	15,037	15,604	17,038	15,542	17,012

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	199,404	209,756	226,889	235,107
General Fund UMMA	9,880	10,734	5,777	7,030
Carryover	6,842	8,302	9,316	15,840
Construction / Plat Fees	2,910	3,152	2,835	3,490
Fees and Charges	4,987	3,914	3,723	3,418
Fines and Forfeitures	565	409	520	510
Interest Earnings	97	157	97	144
Intradepartmental Transfers	15,403	16,762	18,996	19,010
Other Revenues	17,155	20,267	16,288	17,121
PTP Sales Tax Revenue	164,548	164,435	158,907	109,889
Storm Water Utility Fees	15,641	17,050	22,191	21,220
Transit Fares and Fees	80,205	82,036	78,864	78,457
FDOT Payment	5,694	6,440	7,208	7,208
Other	667	667	666	666
State Grants	7,275	10,834	12,695	13,194
Federal Funds	14,672	4,320	4,150	4,324
Bond Proceeds	3,722	5,532	7,970	5,948
Federal Grants	114,280	87,060	82,287	81,500
Federal Grants - CARES ACT	0	0	0	48,910
Interagency Transfers	7,991	10,271	13,384	14,005
Interfund Transfers	3,226	3,832	3,365	3,407
Local Option Gas Tax	22,592	22,100	21,405	20,746
Capitalization				
Secondary Gas Tax	8,965	9,956	10,946	9,551
State Operating Assistance	41,451	43,344	21,952	22,308
Total Revenues	748,172	741,330	730,431	743,003

### Operating Expenditures

#### Summary

Salary	277,512	268,886	275,069	282,197
Fringe Benefits	104,186	122,479	110,044	112,126
Court Costs	6	20	17	14
Contractual Services	84,744	100,513	103,341	106,929
Other Operating	159,132	105,371	110,942	110,401
Charges for County Services	30,457	31,076	28,685	28,258
Grants to Outside Organizations	4,235	4,233	4,235	4,235
Capital	4,600	7,232	10,114	9,631
Total Operating Expenditures	664,872	639,810	642,447	653,791

### Non-Operating Expenditures

#### Summary

Transfers	0	518	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	75,059	73,091	78,883	78,882
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	703	9,101	10,330
Total Non-Operating Expenditures	75,059	74,312	87,984	89,212

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Strategic Area: Transportation and Mobility</b>				
Office of the Director	923	957	6	6
Construction and Maintenance	13,155	13,177	103	104
Engineering	33,295	34,078	239	239
Metrolink	241,858	249,499	2,025	2,025
Metromover	12,283	13,895	74	74
Metrorail	74,269	74,168	471	471
Mobility and Passenger Transportation Services	4,455	4,734	37	36
Operating Grants	6,743	7,242	0	0
Operational Support	125,194	123,026	453	452
Paratransit	51,237	54,339	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	36,989	37,451	165	165
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Construction and Maintenance	31,331	30,541	236	236
Operational Support	6,480	6,449	14	14
Total Operating Expenditures	642,447	653,791	3,854	3,853

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	89,794	9,724	3,204	1,500	1,307	0	0	0	105,529
Capital Impr. Local Option Gas Tax	24,473	20,746	19,907	20,206	20,509	20,817	21,129	0	147,787
Charter County Transit System Surtax	40,020	12,761	500	500	500	500	0	0	54,781
City of Coral Gables Park & Mobility Impact Fees	0	0	0	2,421	2,421	2,421	0	0	7,263
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
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
City of Miami Park Impact Fees	4,871	602	1,169	4,302	2,530	2,530	0	0	16,004
City of South Miami Contribution	0	0	0	733	733	734	0	0	2,200
Developer Contribution	2,123	0	0	0	0	0	0	0	2,123
Developer Fees/Donations	0	0	2,250	0	0	0	0	0	2,250
FDOT Funds	98,078	81,233	69,116	22,924	8,150	7,394	4,921	500	292,316
FDOT-County Incentive Grant Program	11,295	1,900	1,650	1,830	1,000	751	0	0	18,426
Florida City Contribution	2,005	1,237	0	0	0	0	0	0	3,242
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
FTA 5307 Transfer	879	489	755	756	0	0	0	0	2,879
FTA 5309 Bus & Bus Facility Formula	903	0	0	0	0	0	0	0	903
FTA 5339 Bus & Bus Facility Formula	30,432	7,636	7,409	5,961	6,109	6,263	6,419	0	70,229
FTA Section 5307/5309 Formula Grant	96,869	63,313	60,242	58,531	59,958	61,418	55,980	500	456,811
FTA Section 5309 Discretionary Grant	3,147	45,279	38,702	14,872	0	0	0	0	102,000
FTA Section 5337 State of Good Repair Formula Grant	30,878	31,650	32,441	33,252	34,083	34,935	35,809	0	233,048
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Lease Financing - County Bonds/Debt	205,901	155,975	48,990	0	0	0	0	0	410,866
Operating Revenue	249	0	0	0	0	0	0	0	249
People's Transportation Plan Bond Program	1,054,782	332,475	240,641	159,501	106,950	77,513	22,000	45,697	2,039,559
Peoples Transportation Plan Capital Reserve Fund	56,289	68,823	63,517	13,033	1,189	396	0	0	203,247
Road Impact Fees	650,553	99,644	99,644	99,644	99,644	99,302	0	0	1,148,431
Secondary Gas Tax	18,874	18,404	19,799	19,799	19,799	19,799	19,799	0	136,273
Stormwater Utility	12,108	7,791	9,738	10,470	9,200	7,374	6,947	7,016	70,644
Town of Medley Contribution	2,767	3,750	0	0	0	0	0	0	6,517
USDOT Build Program	0	9,500	0	6,708	7,379	4,472	3,801	0	31,860
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	250	3,602	0	0	0	0	0	0	3,852
<b>Total:</b>	<b>2,438,911</b>	<b>977,840</b>	<b>720,024</b>	<b>476,943</b>	<b>381,461</b>	<b>346,619</b>	<b>176,805</b>	<b>53,713</b>	<b>5,572,316</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

<u>(dollars in thousands)</u>	<u>PRIOR</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FUTURE</u>	<u>TOTAL</u>
<b>Expenditures</b>									
<b>Strategic Area: TM</b>									
ADA Accessibility Improvements	74,160	14,458	85	155	0	0	0	0	88,858
Bridges, Infrastructure, Neighborhood Improvements	57,162	32,555	27,327	24,570	24,091	23,560	45,990	0	235,255
Bus System Projects	83,042	18,508	17,359	10,282	1,914	0	0	0	131,105
Computer and Systems Automation	11,376	10,640	2,384	0	0	0	0	0	24,400
Equipment Acquisition	375,097	220,833	83,920	1,283	975	795	815	0	683,718
Facility Improvements	28,452	47,560	45,095	39,059	37,311	33,373	0	0	230,850
Infrastructure Improvements	20,329	39,068	19,946	13,070	13,085	13,099	13,114	12,500	144,211
Mass Transit Projects	175,319	288,419	276,329	179,278	113,791	116,748	118,408	1,000	1,269,292
Metromover Projects	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
Metrorail Projects	433,262	64,134	38,526	10,096	8,820	15,442	6,500	33,197	609,977
New Facilities	850	11,246	3,609	22,007	18,502	0	0	0	56,214
Park and Ride Improvements and New Facilities	37,452	37,473	28,531	5,910	3,695	25	0	0	113,086
Pedestrian Paths and Bikeways	21,849	7,767	22,104	31,173	22,270	21,886	22,539	60	149,648
Road Improvements - Major Roads	359,414	127,991	113,307	120,626	89,354	44,566	24,707	1,609	881,574
Traffic Control Systems	117,555	58,321	111,195	103,189	78,169	47,056	14,516	5,209	535,210
<b>Strategic Area: NI</b>									
Drainage Improvements	97,491	12,972	12,567	11,970	10,507	7,374	6,947	7,016	166,844
Infrastructure Improvements	75,329	5,913	5,000	5,183	0	0	0	0	91,425
Total:	2,000,535	1,029,490	837,111	603,152	447,008	340,893	253,536	60,591	5,572,316

### **FUNDED CAPITAL PROJECTS**

(dollars in thousands)

#### **ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3**

**PROJECT #: 608400**



DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant	6,349	1,900	1,650	1,830	1,000	751	0	0	13,480
Program									
People's Transportation Plan Bond	45,394	895	970	720	520	526	0	0	49,025
Program									
Road Impact Fees	112,344	25,807	24,282	21,779	22,633	24,588	0	0	231,433
<b>TOTAL REVENUES:</b>	<b>172,695</b>	<b>28,602</b>	<b>26,902</b>	<b>24,329</b>	<b>24,153</b>	<b>25,865</b>	<b>0</b>	<b>0</b>	<b>302,546</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</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	0	2,130	6,302	6,706	4,058	2,350	928	596	23,070
Technology Hardware/Software	69,970	21,145	61,302	60,421	33,862	20,885	6,245	4,613	278,443
<b>TOTAL EXPENDITURES:</b>	<b>71,003</b>	<b>23,275</b>	<b>67,604</b>	<b>67,127</b>	<b>37,920</b>	<b>23,235</b>	<b>7,173</b>	<b>5,209</b>	<b>302,546</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,384	0	0	0	0	0	0	0	1,384
Florida City Contribution	2,005	1,237	0	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	38,655	10,534	5,347	126	0	0	0	0	54,662
Road Impact Fees	61,614	2,485	2,615	210	0	0	0	0	66,924
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
<b>TOTAL REVENUES:</b>	<b>103,685</b>	<b>16,110</b>	<b>7,962</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,093</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	46,578	19,816	25,052	15,727	4,107	0	0	0	111,280
Planning and Design	7,575	1,129	490	448	122	0	0	0	9,764
Project Administration	3,082	1,925	1,035	641	366	0	0	0	7,049
<b>TOTAL EXPENDITURES:</b>	<b>57,235</b>	<b>22,870</b>	<b>26,577</b>	<b>16,816</b>	<b>4,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,093</b>

### AVENTURA STATION

PROJECT #: 2000001322



DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26

District Located:

4

Ave

Aventura

District(s) Served:

4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	29,096	30,000	17,400	0	0	0	0	0	76,496
<b>TOTAL REVENUES:</b>	<b>29,096</b>	<b>30,000</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,496</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	267	0	0	0	0	0	267
Construction	10,000	30,000	17,133	0	0	0	0	0	57,133
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
<b>TOTAL EXPENDITURES:</b>	<b>29,096</b>	<b>30,000</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,496</b>

## FY 2020 - 21 Proposed 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/upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River  
City of Miami

District Located: 5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	120	880	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>120</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	880	0	0	0	0	0	880
Planning and Design	0	120	0	0	0	0	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>120</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### BEACH EXPRESS SOUTH

PROJECT #: 2000001205



DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach  
Convention Center  
Miami Beach

District Located: 5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	178	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	356	974	4,046	4,046	0	0	0	0	9,422
<b>TOTAL REVENUES:</b>	<b>356</b>	<b>1,152</b>	<b>4,046</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	4,046	4,046	0	0	0	0	8,092
Planning and Design	356	1,152	0	0	0	0	0	0	1,508
<b>TOTAL EXPENDITURES:</b>	<b>356</b>	<b>1,152</b>	<b>4,046</b>	<b>4,046</b>	<b>0</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 and includes 0 FTE(s)

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

PROJECT #: 6010120



DESCRIPTION: Construct and provide various infrastructure improvements to bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and  
Miami Gardens Dr  
Aventura

District Located: 4  
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	120	0	0	0	0	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

## FY 2020 - 21 Proposed 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

Various Sites

District Located: 10

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	371	329	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>371</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
<b>TOTAL EXPENDITURES:</b>	<b>371</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROJECT #: 2000000534



DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	357	0	0	0	0	0	0	0	357
FDOT Funds	487	0	0	0	80	0	0	0	567
Road Impact Fees	44,670	7,847	7,773	11,695	10,941	10,061	0	0	92,987
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
<b>TOTAL REVENUES:</b>	<b>46,263</b>	<b>8,596</b>	<b>8,522</b>	<b>12,444</b>	<b>11,770</b>	<b>10,810</b>	<b>749</b>	<b>0</b>	<b>99,154</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,518	10,305	4,476	5,751	3,938	3,220	30,063	0	68,271
Planning and Design	2,487	4,831	4,656	1,074	3,719	3,500	0	0	20,267
Project Administration	1,540	813	1,295	1,833	688	50	4,397	0	10,616
<b>TOTAL EXPENDITURES:</b>	<b>14,545</b>	<b>15,949</b>	<b>10,427</b>	<b>8,658</b>	<b>8,345</b>	<b>6,770</b>	<b>34,460</b>	<b>0</b>	<b>99,154</b>



## FY 2020 - 21 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	2,344	1,053	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	5,187	2,867	1,659	0	0	0	0	0	9,713
Grant									
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond	26,017	3,461	6,652	3,733	0	0	0	0	39,863
Program									
<b>TOTAL REVENUES:</b>	<b>56,632</b>	<b>8,672</b>	<b>9,364</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,401</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,297	8,352	8,241	3,522	0	0	0	0	24,412
Land Acquisition/Improvements	8,156	0	823	0	0	0	0	0	8,979
Major Machinery and Equipment	41,363	0	0	0	0	0	0	0	41,363
Planning and Design	2,580	220	140	31	0	0	0	0	2,971
Project Administration	216	0	0	0	0	0	0	0	216
Project Contingency	20	100	160	180	0	0	0	0	460
<b>TOTAL EXPENDITURES:</b>	<b>56,632</b>	<b>8,672</b>	<b>9,364</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,401</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,044	574	332	0	0	0	0	0	1,950
<b>TOTAL DONATIONS:</b>	<b>1,044</b>	<b>574</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$3,887,900 and includes 0 FTE(s)

### BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROJECT #: 2000001321



DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn around time for placing buses back in revenue service  
 LOCATION: South Dade Transitway  
 To Be Determined  
 District Located: N/A  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond	850	11,246	3,609	22,007	18,502	0	0	0	56,214
Program									
<b>TOTAL REVENUES:</b>	<b>850</b>	<b>11,246</b>	<b>3,609</b>	<b>22,007</b>	<b>18,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,214</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	3,137	19,611	16,473	0	0	0	39,221
Land Acquisition/Improvements	0	10,000	0	0	0	0	0	0	10,000
Planning and Design	350	1,070	200	1,248	1,048	0	0	0	3,916
Project Administration	0	100	100	100	100	0	0	0	400
Project Contingency	500	76	172	1,048	881	0	0	0	2,677
<b>TOTAL EXPENDITURES:</b>	<b>850</b>	<b>11,246</b>	<b>3,609</b>	<b>22,007</b>	<b>18,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,214</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### BUS - RELATED PROJECTS

**PROJECT #: 673800**



DESCRIPTION: Replace buses; install electric engine cooling systems; implement Americans with Disabilities Act (ADA) improvements along the busway and convert fuel systems at bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide District Located: Countywide  
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,267	0	0	0	0	0	0	0	1,267
FDOT Funds	4,582	9,360	14,326	0	0	0	0	0	28,268
FTA 5339 Bus & Bus Facility Formula	24,632	2,683	2,332	757	775	795	815	0	32,789
FTA Section 5307/5309 Formula	11,922	0	0	0	0	0	0	0	11,922
Grant									
Lease Financing - County	205,901	155,975	48,990	0	0	0	0	0	410,866
Bonds/Debt									
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	46,201	50,551	18,272	526	200	0	0	0	115,750
<b>TOTAL REVENUES:</b>	<b>294,553</b>	<b>218,569</b>	<b>83,920</b>	<b>1,283</b>	<b>975</b>	<b>795</b>	<b>815</b>	<b>0</b>	<b>600,910</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	41,497	47,863	0	0	0	0	0	0	89,360
Major Machinery and Equipment	250,581	168,613	80,484	1,283	975	795	815	0	503,546
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,083	243	27	0	0	0	0	0	2,353
Project Contingency	0	1,850	3,409	0	0	0	0	0	5,259
<b>TOTAL EXPENDITURES:</b>	<b>294,553</b>	<b>218,569</b>	<b>83,920</b>	<b>1,283</b>	<b>975</b>	<b>795</b>	<b>815</b>	<b>0</b>	<b>600,910</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	5,411	480	185	189	194	199	204	204	6,862
<b>TOTAL DONATIONS:</b>	<b>5,411</b>	<b>480</b>	<b>185</b>	<b>189</b>	<b>194</b>	<b>199</b>	<b>204</b>	<b>204</b>	<b>6,862</b>

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

**PROJECT #: 672830**



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

LOCATION: 111 NW 1 St District Located: 5  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,985	661	0	0	0	0	0	0	18,646
<b>TOTAL REVENUES:</b>	<b>17,985</b>	<b>661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,395	0	0	0	0	0	0	0	12,395
Major Machinery and Equipment	2,275	661	0	0	0	0	0	0	2,936
Planning and Design	1,750	0	0	0	0	0	0	0	1,750
Project Administration	1,122	0	0	0	0	0	0	0	1,122
<b>TOTAL EXPENDITURES:</b>	<b>17,985</b>	<b>661</b>	<b>0</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 and includes 0 FTE(s)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### BUS AND BUS FACILITIES

PROJECT #: 671560



DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression, the resurfacing of the parking lot at the central Metrobus facility and the replacement of the NE garage maintenance bathroom lockers; in addition, purchase various support vehicles, Metrobus seat inserts and Metrobus bike racks

LOCATION: Various Sites District Located: Countywide  
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	967	0	0	0	0	0	0	0	967
FTA Section 5307/5309 Formula	4,477	0	0	0	0	0	0	0	4,477
Grant									
Operating Revenue	28	0	0	0	0	0	0	0	28
People's Transportation Plan Bond Program	2,953	9,175	7,995	6,549	1,914	0	0	0	28,586
<b>TOTAL REVENUES:</b>	<b>8,425</b>	<b>9,175</b>	<b>7,995</b>	<b>6,549</b>	<b>1,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,058</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,249	5,300	4,210	3,015	1,914	0	0	0	16,688
Major Machinery and Equipment	5,354	3,435	3,435	3,434	0	0	0	0	15,658
Planning and Design	778	440	350	100	0	0	0	0	1,668
Project Administration	4	0	0	0	0	0	0	0	4
Project Contingency	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>8,425</b>	<b>9,175</b>	<b>7,995</b>	<b>6,549</b>	<b>1,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,058</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,361	0	0	0	0	0	0	0	1,361
<b>TOTAL DONATIONS:</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361</b>

### DADELAND SOUTH INTERMODAL STATION

PROJECT #: 2000001203



DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station District Located: 7  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	1,165	300	24,252	23,436	994	0	0	0	50,147
<b>TOTAL REVENUES:</b>	<b>1,530</b>	<b>300</b>	<b>24,252</b>	<b>23,436</b>	<b>994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	458	0	0	0	0	0	458
Construction	9	0	21,253	21,081	807	0	0	0	43,150
Planning and Design	1,390	225	2,441	2,255	112	0	0	0	6,423
Project Administration	131	75	100	100	75	0	0	0	481
<b>TOTAL EXPENDITURES:</b>	<b>1,530</b>	<b>300</b>	<b>24,252</b>	<b>23,436</b>	<b>994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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 2022-23 in the amount of \$1,768,000 and includes 0 FTE(s)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000384



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	85,353	4,616	2,324	1,500	1,307	0	0	0	95,100
<b>TOTAL REVENUES:</b>	<b>85,353</b>	<b>4,616</b>	<b>2,324</b>	<b>1,500</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	71,526	3,232	1,627	1,050	915	0	0	0	78,350
Planning and Design	13,827	1,384	697	450	392	0	0	0	16,750
<b>TOTAL EXPENDITURES:</b>	<b>85,353</b>	<b>4,616</b>	<b>2,324</b>	<b>1,500</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,100</b>

### DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROJECT #: 2000000533



DESCRIPTION: Improve drainage on County maintained roads  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Road Impact Fees	30	565	505	0	0	0	0	0	1,100
Stormwater Utility	12,108	7,791	9,738	10,470	9,200	7,374	6,947	7,016	70,644
<b>TOTAL REVENUES:</b>	<b>12,138</b>	<b>8,356</b>	<b>10,243</b>	<b>10,470</b>	<b>9,200</b>	<b>7,374</b>	<b>6,947</b>	<b>7,016</b>	<b>71,744</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8,475	6,015	7,352	7,416	6,500	5,222	4,923	4,971	50,874
Planning and Design	3,633	2,198	2,766	3,054	2,700	2,152	2,024	2,045	20,572
Project Administration	30	143	125	0	0	0	0	0	298
<b>TOTAL EXPENDITURES:</b>	<b>12,138</b>	<b>8,356</b>	<b>10,243</b>	<b>10,470</b>	<b>9,200</b>	<b>7,374</b>	<b>6,947</b>	<b>7,016</b>	<b>71,744</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### FARE COLLECTION EQUIPMENT PROJECTS

**PROJECT #: 6730051**



DESCRIPTION: Purchase and install updated fare collection equipment and provide data migration to the cloud to enhance the Metrobus and Metrorail rider experience by allowing transit passengers the ability to pay transit fares with their bankcards or mobile wallets

LOCATION: Countywide  
Various Sites

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA 5309 Bus & Bus Facility Formula	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	79,641	2,264	0	0	0	0	0	0	81,905
<b>TOTAL REVENUES:</b>	<b>80,544</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,808</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	65,867	2,264	0	0	0	0	0	0	68,131
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>80,544</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,808</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
<b>TOTAL DONATIONS:</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,526,000 and includes 0 FTE(s)

### FEDERALLY FUNDED PROJECTS

**PROJECT #: 2000000326**



DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects

LOCATION: Various Sites  
Various Sites

District Located:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,962	20,261	19,907	20,206	20,509	20,817	21,129	0	142,791
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5339 Bus & Bus Facility Formula	4,833	4,953	5,077	5,204	5,334	5,468	5,604	0	36,473
FTA Section 5307/5309 Formula Grant	50,229	49,151	49,581	50,959	52,371	55,028	55,366	500	363,185
FTA Section 5337 State of Good Repair Formula Grant	30,878	31,650	32,441	33,252	34,083	34,935	35,809	0	233,048
People's Transportation Plan Bond Program	0	862	0	0	0	0	0	0	862
<b>TOTAL REVENUES:</b>	<b>105,902</b>	<b>107,377</b>	<b>107,506</b>	<b>110,121</b>	<b>112,797</b>	<b>116,748</b>	<b>118,408</b>	<b>1,000</b>	<b>779,859</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,802	1,775	0	0	0	0	0	0	5,577
Major Machinery and Equipment	95,791	98,161	99,929	102,404	104,937	109,280	111,804	0	722,306
Other Capital	6,309	6,441	6,577	6,717	6,860	6,468	5,604	0	44,976
Project Administration	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
<b>TOTAL EXPENDITURES:</b>	<b>105,902</b>	<b>107,377</b>	<b>107,506</b>	<b>110,121</b>	<b>112,797</b>	<b>116,748</b>	<b>118,408</b>	<b>1,000</b>	<b>779,859</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	21,485	21,438	21,775	22,354	22,947	23,858	24,195	24,195	158,177
<b>TOTAL DONATIONS:</b>	<b>21,485</b>	<b>21,438</b>	<b>21,775</b>	<b>22,354</b>	<b>22,947</b>	<b>23,858</b>	<b>24,195</b>	<b>24,195</b>	<b>158,177</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE RENEWAL PLAN (IRP)

**PROJECT #: 677200**



DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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>

### INTERSECTION IMPROVEMENTS - COUNTYWIDE

**PROJECT #: 2000000536**



DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection infrastructure improvements

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
Road Impact Fees	49,939	9,200	8,523	7,761	7,650	7,499	0	0	90,572
Town of Medley Contribution	2,767	3,750	0	0	0	0	0	0	6,517
WASD Project Fund	250	1,748	0	0	0	0	0	0	1,998
<b>TOTAL REVENUES:</b>	<b>52,956</b>	<b>15,698</b>	<b>8,523</b>	<b>7,761</b>	<b>7,650</b>	<b>7,499</b>	<b>0</b>	<b>0</b>	<b>100,087</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	19,987	24,458	12,922	8,461	6,120	5,999	0	1,609	79,556
Planning and Design	5,493	1,421	995	885	765	750	0	0	10,309
Project Administration	2,052	3,567	1,768	1,320	765	750	0	0	10,222
<b>TOTAL EXPENDITURES:</b>	<b>27,532</b>	<b>29,446</b>	<b>15,685</b>	<b>10,666</b>	<b>7,650</b>	<b>7,499</b>	<b>0</b>	<b>1,609</b>	<b>100,087</b>

### LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

**PROJECT #: 674560**



DESCRIPTION: Install five storage tracks, an under-floor rail wheel truing machine and rehabilitate and expand emergency exits

LOCATION: 6601 NW 72 Ave  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	71,490	14,458	85	155	0	0	0	0	86,188
<b>TOTAL REVENUES:</b>	<b>74,160</b>	<b>14,458</b>	<b>85</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,858</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	65,295	12,834	0	0	0	0	0	0	78,129
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Planning and Design	2,139	537	65	70	0	0	0	0	2,811
Project Administration	5,819	94	0	0	0	0	0	0	5,913
Project Contingency	123	993	20	85	0	0	0	0	1,221
<b>TOTAL EXPENDITURES:</b>	<b>74,160</b>	<b>14,458</b>	<b>85</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,858</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,102	7,002	7,002	7,002	7,002	5,791	0	0	40,901
People's Transportation Plan Bond Program	25,294	24,630	22,825	18,299	17,522	11,178	0	0	119,748
<b>TOTAL REVENUES:</b>	<b>32,396</b>	<b>31,632</b>	<b>29,827</b>	<b>25,301</b>	<b>24,524</b>	<b>16,969</b>	<b>0</b>	<b>0</b>	<b>160,649</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	13,676	25,682	24,424	24,424	24,424	16,969	0	0	129,599
Furniture Fixtures and Equipment	90	0	0	0	0	0	0	0	90
Major Machinery and Equipment	16,870	5,117	5,153	777	0	0	0	0	27,917
Planning and Design	1,745	668	250	100	100	0	0	0	2,863
Project Administration	5	0	0	0	0	0	0	0	5
Project Contingency	10	165	0	0	0	0	0	0	175
<b>TOTAL EXPENDITURES:</b>	<b>32,396</b>	<b>31,632</b>	<b>29,827</b>	<b>25,301</b>	<b>24,524</b>	<b>16,969</b>	<b>0</b>	<b>0</b>	<b>160,649</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,776	1,751	1,751	1,751	1,751	1,448	0	0	10,228
<b>TOTAL DONATIONS:</b>	<b>1,776</b>	<b>1,751</b>	<b>1,751</b>	<b>1,751</b>	<b>1,751</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>10,228</b>

### METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROJECT #: 2000000104**



DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail  
Various Sites

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	968	849	1,351	0	596	0	0	0	3,764
FTA Section 5307/5309 Formula Grant	4,129	0	0	0	0	0	0	0	4,129
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	22,612	41,158	28,885	35,888	34,336	32,581	0	0	195,460
<b>TOTAL REVENUES:</b>	<b>27,746</b>	<b>42,007</b>	<b>30,236</b>	<b>35,888</b>	<b>34,932</b>	<b>32,581</b>	<b>0</b>	<b>0</b>	<b>203,390</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,902	33,673	22,874	30,478	32,284	29,944	0	0	160,155
Furniture Fixtures and Equipment	2,461	0	0	0	0	0	0	0	2,461
Major Machinery and Equipment	11,967	7,175	4,776	1,068	0	0	0	0	24,986
Planning and Design	2,033	637	1,995	4,065	2,448	2,537	0	0	13,715
Project Administration	350	10	315	215	200	100	0	0	1,190
Project Contingency	33	512	276	62	0	0	0	0	883
<b>TOTAL EXPENDITURES:</b>	<b>27,746</b>	<b>42,007</b>	<b>30,236</b>	<b>35,888</b>	<b>34,932</b>	<b>32,581</b>	<b>0</b>	<b>0</b>	<b>203,390</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,032	0	0	0	0	0	0	0	1,032
<b>TOTAL DONATIONS:</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$75,000 and includes 0 FTE(s)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664
<b>TOTAL REVENUES:</b>	<b>67,036</b>	<b>50,550</b>	<b>36,356</b>	<b>8,500</b>	<b>8,025</b>	<b>6,500</b>	<b>6,500</b>	<b>33,197</b>	<b>216,664</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	24,961	42,550	28,356	1,500	1,500	1,500	1,500	0	101,867
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	15,412	5,500	5,500	5,500	5,525	4,000	4,000	33,197	78,634
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	26,495	2,500	2,500	1,500	1,000	1,000	1,000	0	35,995
<b>TOTAL EXPENDITURES:</b>	<b>67,036</b>	<b>50,550</b>	<b>36,356</b>	<b>8,500</b>	<b>8,025</b>	<b>6,500</b>	<b>6,500</b>	<b>33,197</b>	<b>216,664</b>

### METrorail - 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	365,190	6,084	2,170	1,596	795	8,942	0	0	384,777
<b>TOTAL REVENUES:</b>	<b>366,226</b>	<b>6,084</b>	<b>2,170</b>	<b>1,596</b>	<b>795</b>	<b>8,942</b>	<b>0</b>	<b>0</b>	<b>385,813</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	290,396	250	138	63	100	8,257	0	0	299,204
Other Capital	15,495	1,250	805	858	0	0	0	0	18,408
Project Administration	46,613	1,963	929	675	695	685	0	0	51,560
Project Contingency	13,604	2,621	298	0	0	0	0	0	16,523
<b>TOTAL EXPENDITURES:</b>	<b>366,226</b>	<b>6,084</b>	<b>2,170</b>	<b>1,596</b>	<b>795</b>	<b>8,942</b>	<b>0</b>	<b>0</b>	<b>385,813</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
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>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### METRORAIL AND METROMOVER PROJECTS

**PROJECT #:** 2000000185



**DESCRIPTION:** Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and; modify software and hardware central controls to accommodate new train control systems

**LOCATION:** Metrorail and Metromover  
Various Sites

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FTA Section 5307/5309 Formula Grant	4,374	543	556	570	585	599	614	0	7,841
People's Transportation Plan Bond Program	3,000	6,750	5,250	0	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>7,374</b>	<b>7,293</b>	<b>5,806</b>	<b>570</b>	<b>585</b>	<b>599</b>	<b>614</b>	<b>0</b>	<b>22,841</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Major Machinery and Equipment	7,224	6,956	5,543	570	585	599	614	0	22,091
Project Administration	150	337	263	0	0	0	0	0	750
<b>TOTAL EXPENDITURES:</b>	<b>7,374</b>	<b>7,293</b>	<b>5,806</b>	<b>570</b>	<b>585</b>	<b>599</b>	<b>614</b>	<b>0</b>	<b>22,841</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	1,095	136	139	143	146	150	154	154	1,963
<b>TOTAL DONATIONS:</b>	<b>1,095</b>	<b>136</b>	<b>139</b>	<b>143</b>	<b>146</b>	<b>150</b>	<b>154</b>	<b>154</b>	<b>1,963</b>

### MIAMI RIVER GREENWAY

**PROJECT #:** 6010960



**DESCRIPTION:** Design and construct pedestrian and bicycle shared-used facility along the Miami River

**LOCATION:** Miami River  
City of Miami

**District Located:** 5  
**District(s) Served:** 5

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	3,306	4,194	0	0	0	0	0	0	7,500
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
<b>TOTAL REVENUES:</b>	<b>4,100</b>	<b>4,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,416</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	3,145	3,323	0	0	0	0	0	0	6,468
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	377	428	0	0	0	0	0	0	805
Project Administration	523	565	0	0	0	0	0	0	1,088
<b>TOTAL EXPENDITURES:</b>	<b>4,100</b>	<b>4,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,416</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

**PROJECT #: 2000000535**



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

**LOCATION:** Various Sites  
Throughout Miami-Dade County

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	75,329	5,913	5,000	5,183	0	0	0	0	91,425
<b>TOTAL REVENUES:</b>	<b>75,329</b>	<b>5,913</b>	<b>5,000</b>	<b>5,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	75,329	5,913	5,000	5,183	0	0	0	0	91,425
<b>TOTAL EXPENDITURES:</b>	<b>75,329</b>	<b>5,913</b>	<b>5,000</b>	<b>5,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>

### PALMETTO INTERMODAL TERMINAL

**PROJECT #: 2000000680**



**DESCRIPTION:** Plan and develop a Long-Range Transportation Plan for the Palmetto Intermodal Terminal to include the purchase of land, an analysis on the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto express lanes, potential site remediation and continued National Environmental Policy Act related studies

**LOCATION:** 7400 NW 79 Ave  
Medley

**District Located:** 12  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Funds	0	9,465	820	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	0	9,465	820	0	0	0	0	0	10,285
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>18,930</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,570</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land Acquisition/Improvements	0	10,070	0	0	0	0	0	0	10,070
Planning and Design	0	5,056	0	0	0	0	0	0	5,056
Project Contingency	0	3,804	1,640	0	0	0	0	0	5,444
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>18,930</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,570</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### PARK AND RIDE - TRANSIT PROJECTS

PROJECT #: 671610



DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,588	252	263	580	626	0	0	0	8,309
FTA Section 5307/5309 Formula	4,852	544	0	0	0	0	0	0	5,396
Grant									
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	14,429	6,848	7,307	5,330	3,069	25	0	0	37,008
<b>TOTAL REVENUES:</b>	<b>26,784</b>	<b>7,644</b>	<b>7,570</b>	<b>5,910</b>	<b>3,695</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>51,628</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	13,064	6,948	7,131	4,733	1,634	0	0	0	33,510
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	0	0	0	0	0	0	144
Planning and Design	2,028	574	250	105	55	25	0	0	3,037
Project Administration	1,086	72	72	72	56	0	0	0	1,358
Project Contingency	0	50	117	1,000	1,950	0	0	0	3,117
<b>TOTAL EXPENDITURES:</b>	<b>26,784</b>	<b>7,644</b>	<b>7,570</b>	<b>5,910</b>	<b>3,695</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>51,628</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,214	136	0	0	0	0	0	0	1,350
<b>TOTAL DONATIONS:</b>	<b>1,214</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

### 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 St 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	10,668	20,329	20,961	0	0	0	0	0	51,958
USDOT Build Program	0	9,500	0	0	0	0	0	0	9,500
<b>TOTAL REVENUES:</b>	<b>10,668</b>	<b>29,829</b>	<b>20,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,458</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	7,670	27,902	20,361	0	0	0	0	0	55,933
Planning and Design	2,188	1,799	500	0	0	0	0	0	4,487
Project Administration	129	128	100	0	0	0	0	0	357
<b>TOTAL EXPENDITURES:</b>	<b>10,668</b>	<b>29,829</b>	<b>20,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,458</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$397,000

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	455	345	0	0	0	0	0	0	800
<b>TOTAL REVENUES:</b>	<b>455</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	330	340	0	0	0	0	0	0	670
Planning and Design	120	0	0	0	0	0	0	0	120
Project Administration	5	5	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>455</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

### RESURFACING - COUNTYWIDE IMPROVEMENTS

PROJECT #: 2000000539



DESCRIPTION: Provide resurfacing infrastructure 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Road Impact Fees	78,392	11,407	10,850	10,121	10,708	10,142	0	0	131,620
<b>TOTAL REVENUES:</b>	<b>78,392</b>	<b>11,407</b>	<b>10,850</b>	<b>10,121</b>	<b>10,708</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>131,620</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	54,829	20,550	9,658	8,277	8,746	8,466	0	0	110,526
Planning and Design	1,165	1,333	919	847	906	778	0	0	5,948
Project Administration	8,401	2,725	1,069	997	1,056	898	0	0	15,146
<b>TOTAL EXPENDITURES:</b>	<b>64,395</b>	<b>24,608</b>	<b>11,646</b>	<b>10,121</b>	<b>10,708</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>131,620</b>

### RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROJECT #: 2000000537



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

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	21,822	427	227	67	0	0	0	0	22,543
Road Impact Fees	17,547	1,280	1,280	780	560	977	0	0	22,424
<b>TOTAL REVENUES:</b>	<b>39,386</b>	<b>1,707</b>	<b>1,507</b>	<b>847</b>	<b>560</b>	<b>977</b>	<b>0</b>	<b>0</b>	<b>44,984</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	26,655	3,921	6,280	3,640	2,026	1,657	805	0	44,984
<b>TOTAL EXPENDITURES:</b>	<b>26,655</b>	<b>3,921</b>	<b>6,280</b>	<b>3,640</b>	<b>2,026</b>	<b>1,657</b>	<b>805</b>	<b>0</b>	<b>44,984</b>

## FY 2020 - 21 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System	119	0	0	0	0	0	0	0	119
Surtax									
Developer Contribution	739	0	0	0	0	0	0	0	739
FDOT Funds	32,877	0	0	0	0	0	0	0	32,877
People's Transportation Plan Bond	80,793	10,822	12,602	5,630	4,580	424	0	0	114,851
Program									
Road Impact Fees	170,208	13,911	12,389	12,278	15,000	17,477	0	0	241,263
<b>TOTAL REVENUES:</b>	<b>284,736</b>	<b>24,733</b>	<b>24,991</b>	<b>17,908</b>	<b>19,580</b>	<b>17,901</b>	<b>0</b>	<b>0</b>	<b>389,849</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	132,046	23,046	33,136	60,456	50,393	15,084	13,796	0	327,957
Other Capital	427	0	0	0	0	0	0	0	427
Planning and Design	20,440	6,090	5,427	1,244	626	118	930	0	34,875
Project Administration	3,764	2,979	4,977	7,580	4,816	896	1,578	0	26,590
<b>TOTAL EXPENDITURES:</b>	<b>156,677</b>	<b>32,115</b>	<b>43,540</b>	<b>69,280</b>	<b>55,835</b>	<b>16,098</b>	<b>16,304</b>	<b>0</b>	<b>389,849</b>

### ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROJECT #: 2000000543



DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	205	0	0	0	0	0	0	0	205
Charter County Transit System	30,706	2,183	0	0	0	0	0	0	32,889
Surtax									
FDOT Funds	0	500	500	0	0	0	0	0	1,000
Road Impact Fees	3,101	3,423	3,404	3,319	3,423	3,423	0	0	20,093
Secondary Gas Tax	8,605	7,135	8,530	8,530	8,530	8,530	8,530	0	58,390
Village of Palmetto Bay	0	200	200	0	0	0	0	0	400
Contribution									
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>42,617</b>	<b>13,591</b>	<b>12,784</b>	<b>11,849</b>	<b>11,953</b>	<b>11,953</b>	<b>8,530</b>	<b>0</b>	<b>113,277</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,652	3,969	5,364	4,514	4,514	4,514	4,514	0	32,041
Other Capital	34,854	6,199	4,016	4,016	4,016	4,016	4,016	0	61,133
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	3,011	3,423	3,404	3,319	3,423	3,423	0	0	20,003
<b>TOTAL EXPENDITURES:</b>	<b>42,617</b>	<b>13,591</b>	<b>12,784</b>	<b>11,849</b>	<b>11,953</b>	<b>11,953</b>	<b>8,530</b>	<b>0</b>	<b>113,277</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### SAFETY IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000541



DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, pavement markings, etc.

LOCATION: Various Sites District Located: Countywide  
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,620	485	0	0	0	0	0	0	2,105
Charter County Transit System	7,691	500	500	500	500	500	0	0	10,191
Surtax									
FDOT Funds	5,177	5,938	5,273	5,620	4,663	5,493	4,421	0	36,585
People's Transportation Plan Bond Program	4,362	0	550	806	200	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	3,177	3,177	3,177	3,177	3,177	0	22,239
<b>TOTAL REVENUES:</b>	<b>22,027</b>	<b>10,100</b>	<b>9,500</b>	<b>10,103</b>	<b>8,540</b>	<b>9,170</b>	<b>7,598</b>	<b>0</b>	<b>77,038</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	21,542	9,612	9,277	9,719	8,468	9,030	7,598	0	75,246
Planning and Design	370	313	98	205	0	0	0	0	986
Project Administration	115	175	125	179	72	140	0	0	806
<b>TOTAL EXPENDITURES:</b>	<b>22,027</b>	<b>10,100</b>	<b>9,500</b>	<b>10,103</b>	<b>8,540</b>	<b>9,170</b>	<b>7,598</b>	<b>0</b>	<b>77,038</b>

### SAFETY IMPROVEMENTS - FDOT PROJECTS

PROJECT #: 2000001472



DESCRIPTION: Provide safety improvements on Quail Roost Dr from the South Dade Bus-way western right-of-way line to west of S Dixie Hwy and SW 136 St

LOCATION: US-1 between SW 136 St and Quail Roost Dr District Located: 8, 9  
Various Sites District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	422	172	0	0	0	0	0	0	594
People's Transportation Plan Bond Program	0	323	79	0	0	0	0	0	402
<b>TOTAL REVENUES:</b>	<b>422</b>	<b>495</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	335	495	79	0	0	0	0	0	909
Planning and Design	87	0	0	0	0	0	0	0	87
<b>TOTAL EXPENDITURES:</b>	<b>422</b>	<b>495</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### SIGNAGE AND COMMUNICATION PROJECTS

PROJECT #: 2000000434



DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus District Located: Countywide  
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	3,040	3,206	1,444	0	0	0	0	0	7,690
People's Transportation Plan Bond Program	8,336	7,434	940	0	0	0	0	0	16,710
<b>TOTAL REVENUES:</b>	<b>11,376</b>	<b>10,640</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	9,128	9,104	1,069	0	0	0	0	0	19,301
Major Machinery and Equipment	1,941	800	800	0	0	0	0	0	3,541
Project Administration	307	319	140	0	0	0	0	0	766
Project Contingency	0	417	375	0	0	0	0	0	792
<b>TOTAL EXPENDITURES:</b>	<b>11,376</b>	<b>10,640</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	760	802	361	0	0	0	0	0	1,923
<b>TOTAL DONATIONS:</b>	<b>760</b>	<b>802</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,923</b>

### SOUTH DADE TRANSITWAY CORRIDOR

PROJECT #: 2000000973



DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites District Located: Countywide  
Various Sites District(s) Served: 7, 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	2,489	44,819	38,183	14,509	0	0	0	0	100,000
FTA Section 5309 Discretionary Grant	2,490	44,820	38,182	14,508	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	9,484	35,143	38,506	10,249	0	0	0	0	93,382
<b>TOTAL REVENUES:</b>	<b>14,463</b>	<b>134,860</b>	<b>114,871</b>	<b>39,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,460</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	1,844	111,712	85,805	36,366	0	0	0	0	235,727
Major Machinery and Equipment	0	250	125	0	0	0	0	0	375
Planning and Design	11,302	22,748	9,587	2,793	0	0	0	0	46,430
Project Administration	64	150	200	107	0	0	0	0	521
Project Contingency	0	0	19,154	0	0	0	0	0	19,154
<b>TOTAL EXPENDITURES:</b>	<b>14,463</b>	<b>134,860</b>	<b>114,871</b>	<b>39,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,460</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670



DESCRIPTION: Plan and develop Phase 1 of the 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	3,910	1,090	0	0	0	0	0	0	5,000
FTA 5307 Transfer	879	489	755	756	0	0	0	0	2,879
FTA Section 5309 Discretionary Grant	657	459	520	364	0	0	0	0	2,000
People's Transportation Plan Bond Program	917	8,485	4,580	91	0	0	0	0	14,073
Peoples Transportation Plan Capital Reserve Fund	17,609	3,373	2,399	1,198	0	0	0	0	24,579
<b>TOTAL REVENUES:</b>	<b>23,972</b>	<b>14,730</b>	<b>8,254</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,365</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	23,557	14,180	7,704	2,409	0	0	0	0	47,850
Project Administration	415	550	550	0	0	0	0	0	1,515
<b>TOTAL EXPENDITURES:</b>	<b>23,972</b>	<b>14,730</b>	<b>8,254</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,365</b>
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	220	123	189	189	0	0	0	0	721
<b>TOTAL DONATIONS:</b>	<b>220</b>	<b>123</b>	<b>189</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>

### SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

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

District Located:

1

Interchange

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	353	1,065	5,213	1,585	1,190	396	0	0	9,802
People's Transportation Plan Bond Program	253	4,181	4,434	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	100	307	5,212	1,586	1,189	396	0	0	8,790
<b>TOTAL REVENUES:</b>	<b>706</b>	<b>5,553</b>	<b>14,859</b>	<b>3,171</b>	<b>2,379</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>27,460</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	4,434	4,434	3,171	2,379	792	0	0	15,210
Land Acquisition/Improvements	0	0	9,987	0	0	0	0	0	9,987
Planning and Design	706	1,119	438	0	0	0	0	0	2,263
<b>TOTAL EXPENDITURES:</b>	<b>706</b>	<b>5,553</b>	<b>14,859</b>	<b>3,171</b>	<b>2,379</b>	<b>792</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 and includes 0 FTE(s)



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### THE UNDERLINE

**PROJECT #: 2000000133**



**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 St to SW 13th St - Brickell Backyard; and Phase 2 from SW 13th St to SW 19th Ave

**LOCATION:** Metrorail Transit Zone from the Miami River to Dadeland South Station  
Throughout Miami-Dade County

**District Located:** 5, 7

**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	0	0	2,421	2,421	2,421	0	0	7,263
City of Miami Park Impact Fees	4,871	602	1,169	4,302	2,530	2,530	0	0	16,004
City of South Miami Contribution	0	0	0	733	733	734	0	0	2,200
Developer Fees/Donations	0	0	2,250	0	0	0	0	0	2,250
FDOT Funds	8,571	3,701	1,634	130	495	1,005	0	0	15,536
FTA Section 5307/5309 Formula	410	0	0	0	0	0	0	0	410
Grant									
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	27,005	9,002	11,174	12,626	9,901	12,779	0	0	82,487
USDOT Build Program	0	0	0	6,708	7,379	4,472	3,801	0	22,360
<b>TOTAL REVENUES:</b>	<b>41,666</b>	<b>13,305</b>	<b>16,227</b>	<b>26,920</b>	<b>23,459</b>	<b>23,941</b>	<b>3,801</b>	<b>0</b>	<b>149,319</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	17,363	7,103	17,221	30,219	22,210	17,826	21,708	0	133,650
Planning and Design	3,023	320	4,778	89	0	0	0	0	8,210
Project Administration	177	15	105	75	60	60	60	60	612
Project Contingency	1,286	0	0	790	0	4,000	771	0	6,847
<b>TOTAL EXPENDITURES:</b>	<b>21,849</b>	<b>7,438</b>	<b>22,104</b>	<b>31,173</b>	<b>22,270</b>	<b>21,886</b>	<b>22,539</b>	<b>60</b>	<b>149,319</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
FDOT Toll Revenue Credits	102	0	0	0	0	0	0	0	102
<b>TOTAL DONATIONS:</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>

### TRACK INSPECTION VEHICLE / TRAIN

**PROJECT #: 2000001308**

**DESCRIPTION:** Purchase track inspection vehicle or train for the Metrorail to ensure tracks are inspected more frequently as required by the American Public Transportation Association; track inspection equipment will be equipped with a data system that stores track defects and produces a trend analysis report to effectively correct areas reducing track failures and providing a more reliable transit system

**LOCATION:** Metrorail  
Various Sites

**District Located:** Countywide

**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	0	7,500	0	0	0	0	0	0	7,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Major Machinery and Equipment	0	7,500	0	0	0	0	0	0	7,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$70,000

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

**PROJECT #:** 2000000542



**DESCRIPTION:** Install Traffic Control Devices at intersections that are not currently signalized

**LOCATION:** Various Sites

Throughout Miami-Dade County

**District Located:**

Countywide

**District(s) Served:**

Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	11,534	800	691	250	0	0	0	0	13,275
Road Impact Fees	85,703	14,717	16,849	19,075	18,828	12,356	0	0	167,528
Secondary Gas Tax	6,343	7,343	7,343	7,343	7,343	7,343	7,343	0	50,401
<b>TOTAL REVENUES:</b>	<b>105,040</b>	<b>22,860</b>	<b>24,883</b>	<b>26,668</b>	<b>26,171</b>	<b>19,699</b>	<b>7,343</b>	<b>0</b>	<b>232,664</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	40,021	30,341	40,520	33,809	38,149	21,965	7,343	0	212,148
Planning and Design	4,558	2,540	2,219	1,477	1,335	1,106	0	0	13,235
Project Administration	1,973	2,165	852	776	765	750	0	0	7,281
<b>TOTAL EXPENDITURES:</b>	<b>46,552</b>	<b>35,046</b>	<b>43,591</b>	<b>36,062</b>	<b>40,249</b>	<b>23,821</b>	<b>7,343</b>	<b>0</b>	<b>232,664</b>

### VISION ZERO AND SAFETY IMPROVEMENT PROJECTS

**PROJECT #:** 2000001296



**DESCRIPTION:** Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

**LOCATION:** Various Sites

Throughout Miami-Dade County

**District Located:**

Countywide

**District(s) Served:**

Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
People's Transportation Plan Bond Program	0	2,895	3,236	4,063	3,793	4,837	3,000	0	21,824
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,895</b>	<b>3,236</b>	<b>4,063</b>	<b>3,793</b>	<b>4,837</b>	<b>3,000</b>	<b>0</b>	<b>21,824</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	1,473	1,687	2,371	2,144	2,982	2,400	0	13,057
Planning and Design	0	651	710	783	761	864	300	0	4,069
Project Administration	0	771	839	909	888	991	300	0	4,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,895</b>	<b>3,236</b>	<b>4,063</b>	<b>3,793</b>	<b>4,837</b>	<b>3,000</b>	<b>0</b>	<b>21,824</b>

## FY 2020 - 21 Proposed 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	16,891
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	96,510
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	112,045
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	6,944
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	Metrorail	5,150
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - LIGHTING RETROFIT	Various Sites	30,000
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	194,078
ROADWAY - UPGRADE LIGHTS (L.E.D. AND SMART LIGHT TECHNOLOGY)	Throughout Miami-Dade County	26,164
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	65,657
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Various Sites	85,435
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	7,044,000
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TRACK AND GUIDEWAY WORK FACILITY BUILDING	6601 NW 72 Ave	2,050
TRAFFIC CONTROL - UPGRADE COMMUNICATIONS	Various Sites	60,402
TRAFFIC SIGNALS - NEW	Various Sites	4,850
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
<b>UNFUNDED TOTAL</b>		<b>8,454,417</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Fund three Traffic Engineer 1, one Traffic Engineer 3, four Traffic Signal Technician 1 and one Traffic Signal Technician 2 positions to support the South Dade BRT Corridor operations for the Traffic Signals and Signs work unit	\$0	\$791	9
Fund 15 DTPW Facilities Equipment Technician and two Facilities Supervisor positions to support the South Dade BRT Corridor facilities for the Facilities Maintenance work unit	\$0	\$1,487	17
Fund South Miami-Dade Express (Route B) (SMART Plan's BERT Network)SW 344th Street Park and Ride - Dadeland North Metrorail Station - Dadeland North Metrorail Station	\$0	\$4,950	0
Fund Florida Turnpike (South) (Route E1) (SMART Plan's BERT Network)344th Street Park & Ride / Transit Terminal Facility - Panther- Dolphin Stations	\$0	\$4,600	0
Flagler Corridor (Route A)(SMART Plan's BERT Network) Tamiami Station - Panther Station - Dolphin Station - Downtown Miami	\$0	\$500	0
Fund five ITD positions to provide technical support and innovation	\$0	\$918	5
Fund four Geographic Information System (GIS) Field Technician positions to operate Visual Inventory Roadway Asset System van to continue Maintenance Rating Program	\$0	\$524	4
Fund five Auto Equipment Operator positions to establish a Swale Restoration Crew to recontour the swales for the Road and Bridge work unit	\$0	\$878	5
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	\$659	9
Fund two DTPW Project Inspector 1 positions for the Permitting and Inspection Section to provide for coverage and compliance in enforcing the utility contractors' and developers' construction activities within the public rights of way	\$0	\$167	2
Fund five Transit Electronic Technician/ Systems positions for preventive maintenance and repairs for the Field Engineering and Systems Management work unit	\$0	\$703	5
Fund two Transit Electronic Technician/ Radio positions to work on the CleverVision system for the CNG bus fleet	\$0	\$176	2
Fund three Laborer positions for Facilities Maintenance work unit to help with clean-up and other similar task at all transit facilities and stations	\$0	\$154	3
Fund two Purchasing Specialists for the Procurement work unit	\$0	\$151	2
Fund one Part-Time Social Media Specialist for the Advertising and Media Relations work unit	\$0	\$60	1
Fund Maintenance or removal of pilot projects - Green and Red decorative pavement markings (implemented dedicated bike and bus lanes) for the Strategic Planning division	\$0	\$200	0
Fund one Project Scheduler (DTPW Sections Manager) for the Design and Engineering Division	\$0	\$107	1
Fund three DTPW Operations and Maintenance Instructor positions to provide additional training in Rail Maintenance	\$0	\$264	3
Fund one Rail Vehicle Machinist position for Rail Vehicle Maintenance	\$0	\$88	1
Fund six Metromover Technicians	\$0	\$527	6
<b>Total</b>	<b>\$0</b>	<b>\$17,904</b>	<b>75</b>

# FY 2020-21 Proposed Budget and Multi-Year Capital Plan

