

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div> <div>OFFICE OF THE DIRECTOR</div> <div>Implements policy and establishes direction for all aspects of the organization</div> <div> <div>FY 20-21</div> <div>6</div> </div> <div> <div>FY 21-22</div> <div>6</div> </div> </div>	
<div> <div>METROMOVER</div> <div>Manages Metromover service along a 4.4 mile loop track</div> <div> <div>FY 20-21</div> <div>74</div> </div> <div> <div>FY 21-22</div> <div>74</div> </div> </div>	<div> <div>PARATRANSIT</div> <div>Provides administrative support for Special Transportation Services (STS)</div> <div> <div>FY 20-21</div> <div>31</div> </div> <div> <div>FY 21-22</div> <div>31</div> </div> </div>
<div> <div>METROBUS</div> <div>Manages operations and maintenance for bus service</div> <div> <div>FY 20-21</div> <div>2,025</div> </div> <div> <div>FY 21-22</div> <div>2,025</div> </div> </div>	<div> <div>OPERATIONAL SUPPORT</div> <div>Provides administrative and logistical support for department operations; administers customer service functions</div> <div> <div>FY 20-21</div> <div>466</div> </div> <div> <div>FY 21-22</div> <div>464</div> </div> </div>
<div> <div>METRORAIL</div> <div>Manages rail maintenance and operations along 25 mile corridor</div> <div> <div>FY 20-21</div> <div>471</div> </div> <div> <div>FY 21-22</div> <div>471</div> </div> </div>	<div> <div>TRAFFIC SERVICES</div> <div>Provides traffic engineering studies, designs traffic control intersection improvement plans and maintains all traffic signals and signs in Miami-Dade County</div> <div> <div>FY 20-21</div> <div>165</div> </div> <div> <div>FY 21-22</div> <div>177</div> </div> </div>
<div> <div>MOBILITY AND PASSENGER TRANSPORTATION SERVICES</div> <div>Regulates private for-hire transportation</div> <div> <div>FY 20-21</div> <div>36</div> </div> <div> <div>FY 21-22</div> <div>35</div> </div> </div>	<div> <div>CONSTRUCTION AND MAINTENANCE</div> <div>Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and oversees stormwater maintenance</div> <div> <div>FY 20-21</div> <div>340</div> </div> <div> <div>FY 21-22</div> <div>340</div> </div> </div>
<div> <div>ENGINEERING</div> <div>Provides project management for capital improvement program; performs transportation system analysis, service planning and route scheduling</div> <div> <div>FY 20-21</div> <div>239</div> </div> <div> <div>FY 21-22</div> <div>239</div> </div> </div>	

*The FY 2021-22 total number of full-time equivalent positions is 4,095.84

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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 curbs 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of pothole patching requests responded to within three business days*	TM3-1	IE-1	EF	↑	85%	82%	83%	74%	78%
Secondary canal miles cleaned mechanically**	NI2-2	IE-1	OP	↔	191	125	150	79	102
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	↔	3,993	5,767	19,600	1,614	3,144
Percentage of sidewalk inspection requests responded to within fourteen business days*	TM1-2	IE-1	EF	↑	100%	97%	55%	77%	87%

*FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2020-21 Projection and FY 2021-22 Target have been updated to reflect the impact of COVID-19, the challenge of identifying qualified candidates and reassignments of current staff to other duties

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Bridges inspected for structural integrity*	TM3-1	IE-1	OC	↑	122	168	122	110	179

*All 215 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this measure reflects additional work performed by the County on the bridge inventory

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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday bus boardings (in thousands)*	TM1-3	IE-3	IN	↔	161	118	160	116	146
Bus service (revenue) miles (in millions)	TM1-3	IE-3	OP	↔	27.5	22.6	27.5	27.5	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	71%	75%	78%	78%	78%
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	98%	96%	90%	90%	90%
Mean distance between mechanical breakdowns (in miles)**	TM3-2	IE-3	OC	↑	4,199	5,392	4,000	4,000	4,000
Peak hour bus availability	TM1-3	IE-3	OC	↑	100%	100%	100%	100%	100%

*FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2019-20 Actual reflects the impact of COVID-19

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday Metromover boardings (in thousands)*	TM1-3	IE-3	IN	↔	29	18	31	10	16
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	99%	99%	90%	90%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99%	98%	100%	100%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	6,727	8,486	6,000	6,000	6,000

*FY 2020-21 Projection and FY 2021-22 Target 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	63	40	57	30	40
Rail on-time performance**	TM1-3	IE-3	OC	↑	93%	70%	95%	95%	95%
Metrorail mean miles between failures*	TM3-2	IE-3	OC	↓	4,276	2,668	3,000	3,000	3,000

*FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2019-20 Actual is skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	ED1-2	IE-3	EF	↓	35	19	40	30	35
Individuals trained at for-hire trainings*	ED1-3	IE-3	IN	↔	1,476	607	1,536	370	750

*FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2021-22 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average monthly security post inspections	PS3-3	ES-2	OP	↔	990	1,199	950	1,205	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	98%	97%	96%	96%	96%

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DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of two vacant Personnel Payroll Technician positions to the Human Resources Department to be assigned to the Trapeze System with INFORMS project (\$120,000)

DIVISION: PARATRANSIT

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
STS on-time performance*	TM1-3	IE-3	OC	↑	87%	92%	85%	50%	85%

*FY 2020-21 Projection reflects 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					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%	97%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	98%	100%	98%
Traffic control and street name signs repaired or replaced	TM2-1	IE-3	OP	↔	27,396	27,396	26,000	26,400	27,000

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DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the addition of 12 Professional Engineer positions to the Traffic Services Division to reduce the number of days to complete the Maintenance of Traffic (MOT) review for permits from 25 days to 15 days; these positions will be funded with the increase of MOT review permit fees (\$1,295 million)

ADDITIONAL INFORMATION

- Through the Coronavirus Relief Fund established by the Federal Government, Miami-Dade County Transportation Services was allocated the following amounts: \$ 222.6 million Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; \$105.6 million Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and \$249.4 million American Rescue Plan Act (ARPA) in 2021; these federal subsidies are being used to support expenses eligible under the relevant program prioritizing labor expenses and operational needs
- The FY 2021-22 Proposed Budget includes \$156.282 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2020-21, the Department projects to utilize \$95.249 million of the CARES Act funding
- In FY 2021-22, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$222.450 million, a 3.5 percent increase from the FY 2020-21 MOE of \$214.928 million
- In FY 2021-22, the PTP surtax contribution to DTPW totals \$116.335 million (a \$36.359 million reduction from the FY 2020-21 Adopted Budget) and includes \$14.643 million for transit operations and support services; \$78.308 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; \$23.384 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, the Advanced Traffic Management System and PTP neighborhood projects
- The FY 2021-22 Proposed Budget includes support for operating expenses approved by the voters and CITT as part of the People's Transportation Plan (\$14.643 million), 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 \$14.643 million of PTP surtax is going to fund operations, \$74.195 million of General Fund is subsidizing these activities
- The FY 2021-22 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 2021-22 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 2021-22 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
- During the summer of 2021, The Better Bus Network - (BBN) will be introducing enhanced bus service that requires additional operating funds, the final amount for these recurring costs will vary and depend on labor availability and how staffing is allocated between part-time/full-time Department of Transportation and Public Works (DTPW) operators and contracted service; this allocation of labor will be finalized approximately six months before implementation
- The Department is analyzing potential organizational changes over the summer; the changes will be reflected, if required, in the change memo in September to the Board

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, DTPW will continue progressing on the Advanced Traffic Management System (ATMS) Project to deploy new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will 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; 340 intersections along 12 of the most congested corridors and important FDOT arterial corridors have been upgraded, as well as intersections within the Town of Miami-Lakes and the Village of Key Biscayne; the contract for the countywide upgrade of the traffic signals was awarded to Siemens in May 2020; the ATMS Program Management contract was awarded to APTCE in March 2021 (total project cost \$335.218 million; \$56.779 million in FY 2021-22)
- The FY 2021-22 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; 560 of 560 CNG buses have been procured and released for service; the CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by July 2021 and August 2021, respectively; the construction for the Northeast garage is expected to begin September 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 \$624.686 million; \$53.092 million in FY 2021-22)
- The FY 2021-22 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 (IRP)(total project cost \$104.108 million; \$12.5 million in FY 2021-22)
- The FY 2021-22 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 \$196.883 million; \$40.727 million in FY 2021-22); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety as well as reduce maintenance costs
- The FY 2021-22 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; \$5.343 million in FY 2021-22)
- The FY 2021-22 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 and received FTA Small Starts funding in the amount of \$99.9 million; the Design-Build contract was awarded in September 2020 and the Notice to Proceed (NTP) was given to the contractor in February 2021(total project cost \$303.460 million; \$203.883 million in FY 2021-22)
- The FY 2021-22 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 made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; The consultant teams are now working on completing preliminary engineering and environmental evaluations of the transit alternatives and are project to obtain an National Environmental Policy Act (NEPA) clearance by the end of 2021 (total project cost \$153.348 million; \$61.184 million in FY 2021-22)
- The FY 2021-22 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 the kiss and ride at the Dadeland South Metrorail Station (total project cost \$146.046 million; \$18.922 million in FY 2021-22)

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- ✎ In FY 2021-22, 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 \$545.155 million; \$70.485 million in FY 2021-22)
- ✎ The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy Projects to approach traffic safety by providing safe, healthy, equitable mobility for the community (total project cost \$13.244 million; \$4.508 million in FY 2021-22)
- ✎ Included in the FY 2021-22 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 and SW 344 Street from US-1 to SW 172 Avenue (total project cost \$111.065 million; \$10.818 million in FY 2021-22); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- ✎ The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 85 vehicles including trucks, sedans and vans (\$5.751 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
- ✎ The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total project cost \$18.646 million); this will replace the existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) System; fleet tracking helps improve route efficiency, decrease unnecessary idling time and assists in reducing wasted miles driven which in turn will help lower fuel consumption

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	732	838	965	901	897
Fuel	18,448	12,974	19,045	13,538	14,332
Overtime	40,861	42,652	41,695	48,663	44,180
Rent	4,327	2,106	2,481	2,482	2,678
Security Services	16,665	17,021	17,815	18,079	21,454
Temporary Services	81	83	70	80	42
Travel and Registration	362	184	146	135	146
Utilities	15,604	12,155	17,012	12,698	14,118

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 20-21	Proposed Fee FY 21-22	Dollar Impact FY 21-22
• Utility and adjacent construction permit fee	\$0	\$80	\$32,000
• Various construction permits and fees	Various	Various	\$602,100
• Various highway design review fees	Various	Various	\$264,000
• Various traffic engineering design and plan review fees	Various	Various	\$1,294,500
• Various traffic signals and signs fees	Various	Various	\$300

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	209,756	223,790	235,107	244,315
General Fund UMSA	10,734	5,270	7,030	9,418
Bond Proceeds	5,532	2,435	5,948	3,513
Carryover	8,559	10,019	15,840	8,121
Construction / Plat Fees	3,152	2,474	3,490	4,881
Fees and Charges	3,914	2,717	3,418	3,071
Fines and Forfeitures	409	214	510	287
Interest Earnings	157	88	144	88
Intradepartmental Transfers	16,762	19,826	19,010	19,548
Other Revenues	20,267	15,321	17,121	14,321
PTP Sales Tax Revenue	164,435	159,060	109,889	92,951
Storm Water Utility Fees	17,050	14,304	21,220	20,953
Transit Fares and Fees	82,036	40,822	78,457	58,141
FDOT Payment	6,440	6,094	7,208	7,208
Other	667	667	666	666
State Grants	10,834	7,427	13,194	12,075
State Operating Assistance	43,344	12,068	22,308	22,616
Federal Funds	4,320	4,150	4,324	4,118
Federal Grants	87,060	86,063	81,500	74,084
Federal Grants - CARES ACT	0	111,064	48,910	156,282
Interagency Transfers	10,271	9,976	14,005	12,815
Interfund Transfers	3,832	4,111	3,407	3,505
Local Option Gas Tax Capitalization	22,100	19,962	20,746	17,949
Secondary Gas Tax	9,956	10,042	9,551	8,442
Total Revenues	741,587	767,964	743,003	799,368
Operating Expenditures Summary				
Salary	268,886	269,271	282,197	293,771
Fringe Benefits	122,479	109,145	112,126	116,137
Court Costs	20	4	14	12
Contractual Services	100,513	62,996	106,929	109,470
Other Operating	105,375	87,764	110,401	137,737
Charges for County Services	31,076	24,257	28,258	38,911
Grants to Outside Organizations	4,233	4,235	4,235	4,235
Capital	7,232	13,126	9,631	9,328
Total Operating Expenditures	639,814	570,798	653,791	709,601
Non-Operating Expenditures Summary				
Transfers	518	635	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	73,091	78,883	78,882	82,247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	703	2,692	10,330	7,520
Total Non-Operating Expenditures	74,312	82,210	89,212	89,767

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Transportation and Mobility				
Office of the Director	957	1,007	6	6
Construction and Maintenance	13,177	15,377	104	104
Engineering	34,078	30,865	239	239
Metrobuss	249,499	286,437	2,025	2,025
Metromover	13,895	14,046	74	74
Metrorail	74,168	74,368	471	471
Mobility and Passenger Transportation Services	4,734	4,606	36	35
Operating Grants	7,242	6,123	0	0
Operational Support	123,026	149,899	452	450
Paratransit	54,339	46,301	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	37,451	38,791	165	177
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	30,541	30,730	236	236
Operational Support	6,449	6,816	14	14
Total Operating Expenditures	653,791	709,601	3,853	3,862

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	94,032	5,853	3,329	1,489	1,118	0	0	0	105,821
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Capital Impr. Local Option Gas Tax	18,396	17,949	18,218	18,491	18,768	19,050	19,336	0	130,208
Charter County Transit System	54,515	39,872	500	500	500	500	500	0	96,887
Surtax									
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	277	140	0	0	0	0	0	0	417
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of South Miami Contribution	0	0	83	83	83	0	0	0	250
Developer Contribution	2,215	0	0	0	0	0	0	0	2,215
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	79,560	103,644	34,466	13,356	8,204	8,263	4,887	500	252,879
FDOT-County Incentive Grant	8,882	2,000	150	2,448	0	0	0	0	13,480
Program									
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	940	700	160	0	0	0	0	1,940
FTA 5307 - Transfer	931	931	931	655	0	0	0	0	3,448
FTA 5307 - Urbanized Area	75,459	58,384	58,697	57,481	69,108	55,874	56,427	500	431,930
Formula Grant									
FTA 5309 - Discretionary Grant	17,612	72,442	12,385	0	0	0	0	0	102,439
FTA 5309 - Formula Grant	1,939	0	0	0	0	0	0	0	1,939
FTA 5324 - Public Transportation	0	1,000	0	0	0	0	0	0	1,000
Emergency Relief									
FTA 5337 - State of Good Repair	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
Formula Grant									
FTA 5339 - Bus & Bus Facility	9,641	5,322	3,866	3,963	4,062	4,164	4,170	0	35,188
Formula Grant									
FTA 5339(b) - Bus & Bus Facilities	14,600	0	0	0	0	0	0	0	14,600
Discretionary Grant									
FTA 5339(c) - Bus & Bus Facilities	686	1,671	0	0	0	0	0	0	2,357
Lo/No Emission Discretionary Grant									
Florida City Contribution	127	100	4,735	0	0	0	0	0	4,962
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
General Government	500	0	0	0	0	0	0	0	500
Improvement Fund (GGIF)									
Lease Financing - County	276,480	38,434	132,588	0	0	0	0	0	447,502
Bonds/Debt									
Operating Revenue	199	0	0	0	0	0	0	0	199
People's Transportation Plan Bond	986,750	346,821	324,185	205,062	115,435	64,678	33,343	12,500	2,088,774
Program									
Peoples Transportation Plan	115,787	75,057	15,510	1,873	0	0	0	0	208,227
Capital Reserve Fund									
Road Impact Fees	657,844	93,917	93,917	93,917	93,917	93,917	0	0	1,127,429
Secondary Gas Tax	18,404	16,772	16,772	16,772	16,772	16,772	16,772	0	119,036
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
TIID Trust Fund	0	18,846	0	0	0	0	0	0	18,846
USDOT Build Program	9,500	0	6,708	7,379	4,472	3,801	0	0	31,861
Village of Palmetto Bay	160	240	0	0	0	0	0	0	400
Contribution									
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
WASD Project Fund	250	1,000	748	0	0	0	0	0	1,998
Total:	2,492,561	941,814	774,403	468,038	375,778	305,716	174,504	20,516	5,553,331

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Expenditures									
Strategic Area: TM									
ADA Accessibility Improvements	27,221	13,271	5,805	12,130	0	0	0	0	58,426
Bridges, Infrastructure, Neighborhood Improvements	54,441	41,529	61,824	54,832	46,700	54,062	17,265	0	330,653
Bus System Projects	64,716	34,822	33,265	14,765	8,272	0	0	0	155,840
Computer and Systems Automation	8,568	13,774	2,058	0	0	0	0	0	24,400
Equipment Acquisition	452,558	54,006	200,904	25	0	0	0	0	707,494
Facility Improvements	21,733	48,536	36,138	37,025	29,831	44,051	20,359	0	237,673
Infrastructure Improvements	20,528	44,010	15,640	12,500	12,500	12,500	12,500	12,500	142,679
Mass Transit Projects	270,690	393,451	188,672	130,982	103,039	111,338	112,502	1,000	1,311,675
Metromover Projects	32,961	46,299	58,742	85,726	55,105	0	0	0	278,833
Metrorail Projects	467,833	67,072	37,947	13,958	29,121	897	0	0	616,828
New Facilities	2,250	42,031	11,933	0	0	0	0	0	56,214
Park and Ride Improvements and New Facilities	45,327	36,657	21,753	5,806	1,596	1,222	0	0	112,361
Pedestrian Paths and Bikeways	30,422	23,123	31,610	39,601	32,323	8,289	0	0	165,369
Road Improvements - Major Roads	228,371	89,841	119,504	68,232	55,584	52,597	9,232	0	623,361
Traffic Control Systems	136,628	79,563	65,622	71,847	41,169	38,421	40,877	0	474,126
Strategic Area: NI									
Drainage Improvements	102,262	13,010	11,168	10,200	8,372	6,947	7,000	7,016	165,975
Infrastructure Improvements	79,411	4,274	4,240	3,500	0	0	0	0	91,425
Total:	2,045,921	1,045,269	906,826	561,129	423,612	330,324	219,735	20,516	5,553,331

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	8,882	2,000	150	2,448	0	0	0	0	13,480
People's Transportation Plan Bond Program	46,799	1,150	1,076	0	0	0	0	0	49,025
Road Impact Fees	138,936	25,897	23,936	23,985	23,091	28,259	0	0	264,104
TOTAL REVENUES:	203,225	29,047	25,162	26,433	23,091	28,259	0	0	335,218
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	150	50	0	0	0	0	0	0	200
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	0	15,500	13,500	9,350	5,700	5,000	100	0	49,150
Permitting	0	299	302	300	300	300	0	0	1,502
Planning and Design	7,204	7,530	7,407	7,422	5,635	4,959	5,917	0	46,074
Project Contingency	2,550	2,550	2,350	2,350	2,350	2,130	1,157	0	15,437
Road Bridge Canal and Other Infrastructure	62,546	16,350	14,916	23,698	10,750	9,650	26,361	0	164,271
Technology Hardware/Software	17,673	14,500	6,056	11,900	50	0	0	0	50,179
TOTAL EXPENDITURES:	98,529	56,779	44,531	55,020	24,785	22,039	33,534	0	335,218

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,144	0	0	0	0	0	0	0	1,144
Florida City Contribution	127	100	4,735	0	0	0	0	0	4,962
People's Transportation Plan Bond Program	36,027	3,784	4,078	2,200	0	0	0	0	46,089
Road Impact Fees	56,842	0	0	0	0	2,000	0	0	58,842
TOTAL REVENUES:	94,167	3,884	8,813	2,200	0	2,000	0	0	111,065
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	39,158	8,994	28,209	17,574	4,891	1,000	1,000	0	100,826
Planning and Design	6,712	1,762	825	277	81	0	168	0	9,825
Project Administration	35	62	106	210	0	0	0	0	413
TOTAL EXPENDITURES:	45,905	10,818	29,140	18,061	4,972	1,000	1,168	0	111,065

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 Ave
 Aventura

District Located: 4
District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	59,500	17,200	0	0	0	0	0	0	76,700
TOTAL REVENUES:	59,500	17,200	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	40,404	17,200	0	0	0	0	0	0	57,604
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
TOTAL EXPENDITURES:	59,500	17,200	0	0	0	0	0	0	76,700

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

PROJECT #: 607840

DESCRIPTION: Evaluate structural integrity of 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	120	880	0	0	0	0	0	0	1,000
TOTAL REVENUES:	120	880	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	740	0	0	0	0	0	0	740
Planning and Design	120	10	0	0	0	0	0	0	130
Project Administration	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	120	880	0	0	0	0	0	0	1,000

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	36	142	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	164	178	2,590	6,490	0	0	0	0	9,422
TOTAL REVENUES:	200	320	2,590	6,490	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	3,900	0	0	0	0	3,900
Construction	0	0	2,590	2,590	0	0	0	0	5,180
Planning and Design	200	320	0	0	0	0	0	0	520
TOTAL EXPENDITURES:	200	320	2,590	6,490	0	0	0	0	9,600

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

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

PROJECT #: 6010120

DESCRIPTION: Construct and 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	120	0	0	0	120
TOTAL REVENUES:	0	0	0	0	120	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	0	120	0	0	0	120
TOTAL EXPENDITURES:	0	0	0	0	120	0	0	0	120

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	371	0	329	0	0	0	0	0	700
TOTAL REVENUES:	371	0	329	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	351	0	329	0	0	0	0	0	680
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	371	0	329	0	0	0	0	0	700

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	52,786	1,000	5,000	5,000	6,000	10,000	0	0	79,786
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
TOTAL REVENUES:	53,535	1,749	5,749	5,749	6,749	10,749	749	0	85,029
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,327	8,722	18,391	9,016	1,298	12,920	11,278	0	66,951
Permitting	50	430	0	0	0	0	0	0	480
Planning and Design	5,184	4,888	2,050	2,725	1,500	0	0	0	16,347
Project Administration	40	40	206	205	0	0	0	0	491
Project Contingency	0	0	80	80	0	0	0	0	160
Road Bridge Canal and Other Infrastructure	0	0	300	300	0	0	0	0	600
TOTAL EXPENDITURES:	10,601	14,080	21,026	12,326	2,798	12,920	11,278	0	85,029

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,604	2,513	1,497	77	0	0	0	0	8,691
People's Transportation Plan Bond Program	10,222	1,880	5,465	1,169	0	0	0	0	18,735
TOTAL REVENUES:	19,861	4,393	6,962	1,246	0	0	0	0	32,462
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	50	0	38	0	0	0	0	0	88
Construction	13,882	3,966	6,236	705	0	0	0	0	24,788
Furniture Fixtures and Equipment	488	69	0	0	0	0	0	0	557
Land Acquisition/Improvements	3,073	0	350	473	0	0	0	0	3,896
Permitting	16	120	0	0	0	0	0	0	136
Planning and Design	2,260	104	121	18	0	0	0	0	2,503
Project Administration	74	27	0	0	0	0	0	0	101
Project Contingency	18	107	217	50	0	0	0	0	392
TOTAL EXPENDITURES:	19,861	4,393	6,962	1,246	0	0	0	0	32,462
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	921	502	300	15	0	0	0	0	1,738
TOTAL DONATIONS:	921	502	300	15	0	0	0	0	1,738

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 District Located: Not Applicable
 To Be Determined District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,250	42,031	11,933	0	0	0	0	0	56,214
TOTAL REVENUES:	2,250	42,031	11,933	0	0	0	0	0	56,214
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	40,129	10,032	0	0	0	0	0	50,161
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	1,750	1,902	1,901	0	0	0	0	0	5,553
TOTAL EXPENDITURES:	2,250	42,031	11,933	0	0	0	0	0	56,214

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	12,887	4,700	8,737	0	0	0	0	0	26,324
FTA 5307 - Urbanized Area Formula Grant	5,729	0	0	0	0	0	0	0	5,729
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	7,723	1,500	0	0	0	0	0	0	9,223
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	14,600	0	0	0	0	0	0	0	14,600
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	686	1,671	0	0	0	0	0	0	2,357
Lease Financing - County Bonds/Debt	276,480	38,434	132,588	0	0	0	0	0	447,502
People's Transportation Plan Bond Program	51,776	6,787	58,972	25	0	0	0	0	117,560
TOTAL REVENUES:	371,270	53,092	200,298	25	0	0	0	0	624,686
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	312,835	39,324	155,652	0	0	0	0	0	507,810
Construction	45,342	2,500	42,755	0	0	0	0	0	90,597
Furniture Fixtures and Equipment	3,887	2,893	0	0	0	0	0	0	6,780
Major Machinery and Equipment	2,655	1,735	0	0	0	0	0	0	4,390
Planning and Design	25	25	25	25	0	0	0	0	100
Project Administration	1,950	27	17	0	0	0	0	0	1,993
Project Contingency	4,578	6,588	1,850	0	0	0	0	0	13,015
TOTAL EXPENDITURES:	371,270	53,092	200,298	25	0	0	0	0	624,686
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,857	375	0	0	0	0	0	0	4,232
TOTAL DONATIONS:	3,857	375	0	0	0	0	0	0	4,232

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,498	148	0	0	0	0	0	0	18,646
TOTAL REVENUES:	18,498	148	0	0	0	0	0	0	18,646
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	443	0	0	0	0	0	0	0	443
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
Technology Hardware/Software	15,183	148	0	0	0	0	0	0	15,331
TOTAL EXPENDITURES:	18,498	148	0	0	0	0	0	0	18,646

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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 bike racks

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	1,949	373	0	0	0	0	0	0	2,322
FTA 5339 - Bus & Bus Facility Formula Grant	738	50	0	0	0	0	0	0	788
People's Transportation Plan Bond Program	6,239	8,434	8,311	4,877	835	0	0	0	28,695
TOTAL REVENUES:	8,926	8,857	8,311	4,877	835	0	0	0	31,805
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	2,199	423	0	0	0	0	0	0	2,622
Construction	575	4,813	4,790	4,790	835	0	0	0	15,802
Furniture Fixtures and Equipment	5,717	3,435	3,434	0	0	0	0	0	12,586
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	436	86	87	87	0	0	0	0	695
TOTAL EXPENDITURES:	8,926	8,857	8,311	4,877	835	0	0	0	31,805
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	673	105	0	0	0	0	0	0	778
TOTAL DONATIONS:	673	105	0	0	0	0	0	0	778

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,554	13,778	30,854	3,962	0	0	0	0	50,148
TOTAL REVENUES:	1,919	13,778	30,854	3,962	0	0	0	0	50,512
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	458	0	0	0	0	0	0	458
Construction	0	5,969	28,412	3,820	0	0	0	0	38,201
Permitting	9	2,761	307	0	0	0	0	0	3,077
Planning and Design	1,909	2,903	448	142	0	0	0	0	5,403
Project Contingency	0	1,687	1,687	0	0	0	0	0	3,374
TOTAL EXPENDITURES:	1,919	13,778	30,854	3,962	0	0	0	0	50,512
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	28	0	0	0	0	0	0	0	28

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$1,768,000 and includes 0 FTE(s)

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DOLPHIN STATION - DIRECT RAMPS

PROJECT #: 2000001774

DESCRIPTION: Construct ramps to provide a transit connect from SR-836 to the Dolphin Station Intermodal Terminal
 LOCATION: Not Applicable District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	402	1,996	1,321	0	0	0	0	3,720
People's Transportation Plan Bond Program	0	402	1,996	1,321	0	0	0	0	3,720
TOTAL REVENUES:	0	804	3,993	2,643	0	0	0	0	7,439
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	3,400	2,105	0	0	0	0	5,505
Permitting	0	30	55	0	0	0	0	0	85
Planning and Design	0	425	0	0	0	0	0	0	425
Project Administration	0	149	0	0	0	0	0	0	149
Project Contingency	0	200	538	538	0	0	0	0	1,275
TOTAL EXPENDITURES:	0	804	3,993	2,643	0	0	0	0	7,439

DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000384

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	88,570	2,528	2,000	1,000	998	0	0	0	95,096
TOTAL REVENUES:	88,570	2,528	2,000	1,000	998	0	0	0	95,096
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	69,585	661	0	0	0	0	0	0	70,246
Infrastructure Improvements	5,700	1,488	1,700	850	848	0	0	0	10,586
Planning and Design	13,286	379	300	150	150	0	0	0	14,265
TOTAL EXPENDITURES:	88,570	2,528	2,000	1,000	998	0	0	0	95,096

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
TOTAL REVENUES:	14,325	9,947	9,070	9,200	7,374	6,947	7,000	7,016	70,879
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	9,532	6,673	7,818	8,124	6,362	5,927	5,978	5,994	56,408
Infrastructure Improvements	54	585	0	0	0	0	0	0	639
Planning and Design	4,090	3,009	1,350	1,076	1,012	1,020	1,022	1,022	13,601
Road Bridge Canal and Other Infrastructure	15	215	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	13,691	10,482	9,168	9,200	7,374	6,947	7,000	7,016	70,879

EMERGENCY BACKUP GENERATORS

PROJECT #: 2000001211

DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) in order to provide adequate power supply in case of emergencies

LOCATION: Metrobus Transportation Buildings

Various Sites

District Located:

12

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5324 - Public Transportation	0	1,000	0	0	0	0	0	0	1,000
Emergency Relief									
People's Transportation Plan Bond Program	0	440	0	0	0	0	0	0	440
TOTAL REVENUES:	0	1,440	0	0	0	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,000	0	0	0	0	0	0	1,000
Project Contingency	0	440	0	0	0	0	0	0	440
TOTAL EXPENDITURES:	0	1,440	0	0	0	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	250	0	0	0	0	0	0	250
TOTAL DONATIONS:	0	250	0	0	0	0	0	0	250

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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: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5309 - Formula Grant	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	80,385	914	606	0	0	0	0	0	81,905
TOTAL REVENUES:	81,288	914	606	0	0	0	0	0	82,808
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	66,611	914	606	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
TOTAL EXPENDITURES:	81,288	914	606	0	0	0	0	0	82,808
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
TOTAL DONATIONS:	226	0	0	0	0	0	0	0	226

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	17,706	17,949	18,218	18,491	18,768	19,050	19,336	0	129,518
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	49,265	45,658	44,920	46,203	48,732	55,874	56,427	500	347,580
FTA 5309 - Discretionary Grant	90	0	0	0	0	0	0	0	90
FTA 5337 - State of Good Repair Formula Grant	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
FTA 5339 - Bus & Bus Facility Formula Grant	1,180	3,772	3,866	3,963	4,062	4,164	4,170	0	25,177
People's Transportation Plan Bond Program	44	442	375	0	0	0	0	0	862
TOTAL REVENUES:	96,348	97,086	97,364	99,378	103,039	111,338	112,502	1,000	718,055
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,865	3,043	340	0	0	0	0	0	5,248
Planning and Design	44	86	9	0	0	0	0	0	140
Project Administration	94,439	93,706	96,986	99,378	103,039	111,338	112,502	1,000	712,388
Project Contingency	0	251	28	0	0	0	0	0	279
TOTAL EXPENDITURES:	96,348	97,086	97,364	99,378	103,039	111,338	112,502	1,000	718,055
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	18,900	19,548	19,568	20,097	20,943	22,947	23,166	125	145,294
TOTAL DONATIONS:	18,900	19,548	19,568	20,097	20,943	22,947	23,166	125	145,294

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HEAVY EQUIPMENT REPLACEMENT

PROJECT #: 675410

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet
 LOCATION: Metrorail District Located: 2,3,5,7,12,13
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,901	499	0	0	0	0	0	0	5,400
TOTAL REVENUES:	4,901	499	0	0	0	0	0	0	5,400
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	4,901	499	0	0	0	0	0	0	5,400
TOTAL EXPENDITURES:	4,901	499	0	0	0	0	0	0	5,400

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Operating Revenue	55	0	0	0	0	0	0	0	55
People's Transportation Plan Bond Program	16,554	12,500	12,500	12,500	12,500	12,500	12,500	12,500	104,054
TOTAL REVENUES:	16,608	12,500	12,500	12,500	12,500	12,500	12,500	12,500	104,108
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	152	38	0	0	0	0	0	0	190
Construction	11,345	8,229	11,233	12,449	12,449	12,500	12,500	12,500	93,204
Furniture Fixtures and Equipment	1,348	281	0	0	0	0	0	0	1,629
Land Acquisition/Improvements	0	138	80	0	0	0	0	0	218
Major Machinery and Equipment	2,180	943	0	0	0	0	0	0	3,123
Permitting	0	30	0	0	0	0	0	0	30
Planning and Design	557	874	359	0	0	0	0	0	1,791
Project Administration	146	0	0	0	0	0	0	0	146
Project Contingency	140	343	72	51	51	0	0	0	657
Technology Hardware/Software	740	1,624	756	0	0	0	0	0	3,120
TOTAL EXPENDITURES:	16,608	12,500	12,500	12,500	12,500	12,500	12,500	12,500	104,108

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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:
District(s) Served:

Countywide
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	1,000	277	0	0	0	0	0	1,277
Road Impact Fees	31,927	0	0	0	0	0	0	0	31,927
TOTAL REVENUES:	31,927	1,000	277	0	0	0	0	0	33,204
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	14,270	5,784	6,504	1,351	0	0	0	0	27,909
Planning and Design	4,312	371	137	94	0	0	0	0	4,915
Project Administration	380	0	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	18,963	6,155	6,641	1,445	0	0	0	0	33,204

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROJECT #: 674560

DESCRIPTION: Provide various improvements to include installing five storage tracks, an underfloor rail wheel truing machine, rehabilitate and expand emergency exits, construct a new control center, as well as, provide central control software upgrades

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located:
District(s) Served:

12
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
People's Transportation Plan Bond Program	24,551	13,271	5,805	12,130	0	0	0	0	55,756
TOTAL REVENUES:	27,221	13,271	5,805	12,130	0	0	0	0	58,426
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	22,129	6,871	896	0	0	0	0	0	29,897
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Major Machinery and Equipment	100	3,500	4,500	12,130	0	0	0	0	20,230
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	118	276	39	0	0	0	0	0	433
Project Administration	3,126	65	8	0	0	0	0	0	3,199
Project Contingency	150	489	66	0	0	0	0	0	704
Technology Hardware/Software	591	2,070	295	0	0	0	0	0	2,957
TOTAL EXPENDITURES:	27,221	13,271	5,805	12,130	0	0	0	0	58,426

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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 District Located: Countywide
City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	280	2,472	10,550	10,550	20,376	0	0	0	44,228
People's Transportation Plan Bond Program	32,681	43,827	48,192	75,176	34,729	0	0	0	234,605
TOTAL REVENUES:	32,961	46,299	58,742	85,726	55,105	0	0	0	278,833
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	25,055	39,410	48,964	71,056	50,389	0	0	0	234,874
Furniture Fixtures and Equipment	71	18	0	0	0	0	0	0	89
Infrastructure Improvements	4,437	4,437	4,436	0	0	0	0	0	13,310
Major Machinery and Equipment	1,699	491	505	519	0	0	0	0	3,214
Planning and Design	1,657	1,826	104	0	0	0	0	0	3,587
Project Administration	0	0	0	0	0	0	0	0	0
Project Contingency	42	117	4,734	14,150	4,717	0	0	0	23,760
TOTAL EXPENDITURES:	32,961	46,299	58,742	85,726	55,105	0	0	0	278,833
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	70	618	2,638	2,638	5,094	0	0	0	11,057
TOTAL DONATIONS:	70	618	2,638	2,638	5,094	0	0	0	11,057

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	322	2,246	596	0	0	0	0	0	3,164
FTA 5307 - Urbanized Area Formula Grant	761	84	0	0	0	0	0	0	845
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	6,590	38,397	31,561	30,908	23,939	41,106	20,359	0	192,859
TOTAL REVENUES:	7,688	40,727	32,157	30,908	23,939	41,106	20,359	0	196,883
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	1,897	23,422	25,777	26,266	20,206	38,350	20,359	0	156,277
Furniture Fixtures and Equipment	2,317	2,079	2,000	1,500	0	0	0	0	7,896
Land Acquisition/Improvements	200	1,800	0	0	0	0	0	0	2,000
Major Machinery and Equipment	1,068	8,547	1,069	0	0	0	0	0	10,684
Permitting	148	415	177	177	177	177	0	0	1,272
Planning and Design	1,712	2,724	2,935	2,964	3,555	2,578	0	0	16,468
Project Contingency	345	1,635	199	0	0	0	0	0	2,180
TOTAL EXPENDITURES:	7,688	40,727	32,157	30,908	23,939	41,106	20,359	0	196,883
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	191	21	0	0	0	0	0	0	212
TOTAL DONATIONS:	191	21	0	0	0	0	0	0	212

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

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METRO RAIL - TRACK AND GUIDEWAY PROJECTS

PROJECT #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail District Located: 2,3,5,6,7,12,13
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	84,969	57,601	36,207	13,000	21,070	0	0	0	212,848
TOTAL REVENUES:	84,969	57,601	36,207	13,000	21,070	0	0	0	212,848
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	6,987	1,118	0	0	0	0	0	0	8,105
Construction	76,946	56,483	36,207	13,000	21,070	0	0	0	203,707
Furniture Fixtures and Equipment	36	0	0	0	0	0	0	0	36
Project Contingency	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	84,969	57,601	36,207	13,000	21,070	0	0	0	212,848

METRO RAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	367,789	5,343	1,740	958	8,051	897	0	0	384,777
TOTAL REVENUES:	368,825	5,343	1,740	958	8,051	897	0	0	385,813
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	290,395	125	125	125	7,220	897	0	0	298,887
Construction	39,763	1,454	805	0	0	0	0	0	42,022
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	23,960	1,513	810	833	831	0	0	0	27,947
Project Contingency	14,272	2,251	0	0	0	0	0	0	16,523
TOTAL EXPENDITURES:	368,825	5,343	1,740	958	8,051	897	0	0	385,813
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

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METORAIL 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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	3,000	10,500	1,500	0	0	0	0	0	15,000
TOTAL REVENUES:	3,000	10,500	1,500	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	2,850	9,975	1,425	0	0	0	0	0	14,250
Project Administration	150	525	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	3,000	10,500	1,500	0	0	0	0	0	15,000

MIAMI RIVER GREENWAY

PROJECT #: 6010960

DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River to include a seawall and public riverwalk along the Senior Campus housing redevelopment

LOCATION: Miami River
City of Miami

District Located: 5
District(s) Served: 5



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,066	2,240	1,000	489	0	0	0	0	7,795
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
TOTAL REVENUES:	4,861	2,240	1,000	489	0	0	0	0	8,590
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,738	2,150	950	489	0	0	0	0	7,327
Permitting	986	0	0	0	0	0	0	0	986
Planning and Design	77	0	0	0	0	0	0	0	77
Project Administration	60	90	50	0	0	0	0	0	200
TOTAL EXPENDITURES:	4,861	2,240	1,000	489	0	0	0	0	8,590

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MIAMI SPRINGS - OKEECHOBEE METRORAIL STATION PEDESTRIAN BRIDGE

PROJECT #: 2000001594

DESCRIPTION: Construct pedestrian bridge over the Miami Canal and Okeechobee Road (US 27) from the northwest area of the City of Miami Springs to the Okeechobee Metrorail Station in the City of Hialeah

LOCATION: NW area of the City of Miami Springs to the Okeechobee Metrorail Station

District Located: 6,13

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	300	50	1,300	650	0	0	0	0	2,300
People's Transportation Plan Bond Program	50	500	25	0	0	0	0	0	575
TOTAL REVENUES:	350	550	1,325	650	0	0	0	0	2,875
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	1,325	650	0	0	0	0	1,975
Permitting	0	75	0	0	0	0	0	0	75
Planning and Design	350	475	0	0	0	0	0	0	825
TOTAL EXPENDITURES:	350	550	1,325	650	0	0	0	0	2,875

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	79,411	4,274	4,240	3,500	0	0	0	0	91,425
TOTAL REVENUES:	79,411	4,274	4,240	3,500	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	79,411	4,274	4,240	3,500	0	0	0	0	91,425
TOTAL EXPENDITURES:	79,411	4,274	4,240	3,500	0	0	0	0	91,425

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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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
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
TOTAL REVENUES:	0	18,930	1,640	0	0	0	0	0	20,570
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	0	18,930	1,640	0	0	0	0	0	20,570

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	5,852	957	723	175	555	564	0	0	8,825
FTA 5307 - Urbanized Area Formula Grant	4,124	1,272	0	0	0	0	0	0	5,396
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	17,215	5,373	6,683	5,631	1,042	658	0	0	36,601
TOTAL REVENUES:	27,271	7,602	7,405	5,806	1,596	1,222	0	0	50,903
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	130	0	80	82	0	0	0	292
Construction	14,759	6,594	7,310	5,581	1,484	1,222	0	0	36,950
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	10,394	60	0	0	0	0	0	0	10,454
Permitting	0	10	0	50	0	0	0	0	60
Planning and Design	1,974	808	95	95	30	0	0	0	3,002
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	27,271	7,602	7,405	5,806	1,596	1,222	0	0	50,903
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,031	318	0	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,031	318	0	0	0	0	0	0	1,349

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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: Transitway and SW 168 St District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	8,556	29,055	14,347	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	18,056	29,055	14,347	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	13,825	27,651	13,825	0	0	0	0	0	55,301
Permitting	569	63	0	0	0	0	0	0	632
Planning and Design	2,869	1,230	410	0	0	0	0	0	4,509
Project Administration	112	111	112	0	0	0	0	0	335
TOTAL EXPENDITURES:	18,056	29,055	14,347	0	0	0	0	0	61,458

PARKING LOT REFURBISHMENT AT BUS FACILITIES

PROJECT #: 2000001734

DESCRIPTION: Refurbish the parking lot at bus Facilities to include site lighting, milling and resurfacing of lot and repaint pavement markings

LOCATION: Various Sites District Located: 2,6
Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	389	809	2,946	5,892	2,946	0	0	12,982
TOTAL REVENUES:	0	389	809	2,946	5,892	2,946	0	0	12,982
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	2,746	5,492	2,746	0	0	10,985
Planning and Design	0	389	809	200	399	200	0	0	1,997
TOTAL EXPENDITURES:	0	389	809	2,946	5,892	2,946	0	0	12,982

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	595	205	0	0	0	0	0	0	800
Road Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	1,795	205	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	357	1,175	0	0	0	0	0	0	1,532
Planning and Design	443	25	0	0	0	0	0	0	468
TOTAL EXPENDITURES:	800	1,200	0	0	0	0	0	0	2,000

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PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION

PROJECT #: 674220

DESCRIPTION: Construct a pedestrian overpass

LOCATION: US 1 and Mariposa Ave
Coral Gables

District Located: 7
District(s) Served: 7



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	896	0	0	0	0	0	0	0	896
FTA 5307 - Urbanized Area Formula Grant	2,441	0	0	0	0	0	0	0	2,441
People's Transportation Plan Bond Program	1,801	129	0	0	0	0	0	0	1,930
TOTAL REVENUES:	5,138	129	0	0	0	0	0	0	5,267
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,633	129	0	0	0	0	0	0	3,762
Land Acquisition/Improvements	98	0	0	0	0	0	0	0	98
Planning and Design	1,107	0	0	0	0	0	0	0	1,107
Project Administration	300	0	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	5,138	129	0	0	0	0	0	0	5,267
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	610	0	0	0	0	0	0	0	610
TOTAL DONATIONS:	610	0	0	0	0	0	0	0	610

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROJECT #: 2000000539

DESCRIPTION: Provide resurfacing infrastructure improvements to include but not limited to 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	53,042	3,161	580	580	0	0	0	0	57,363
TOTAL REVENUES:	53,042	3,161	580	580	0	0	0	0	57,363
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	31,260	20,086	1,621	580	0	0	0	0	53,547
Infrastructure Improvements	1,349	225	0	0	0	0	0	0	1,574
Planning and Design	485	3	0	0	0	0	0	0	488
Project Administration	1,655	99	0	0	0	0	0	0	1,754
TOTAL EXPENDITURES:	34,749	20,413	1,621	580	0	0	0	0	57,363

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROJECT #: 2000000537

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

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	13,778	210	0	0	0	0	0	0	13,988
Road Impact Fees	24,758	180	180	180	180	180	0	0	25,658
TOTAL REVENUES:	38,553	390	180	180	180	180	0	0	39,663
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	23,737	7,094	4,676	2,299	1,026	831	0	0	39,663
TOTAL EXPENDITURES:	23,737	7,094	4,676	2,299	1,026	831	0	0	39,663

ROAD WIDENING - COUNTYWIDE

PROJECT #: 2000000540

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	57	0	0	0	0	0	0	0	57
Developer Contribution	621	0	0	0	0	0	0	0	621
People's Transportation Plan Bond Program	26,205	5,909	8,490	5,690	2,684	3,443	0	0	52,421
Road Impact Fees	162,166	22,417	12,960	13,675	12,274	19,906	0	0	243,398
WASD Project Fund	250	1,000	748	0	0	0	0	0	1,998
TOTAL REVENUES:	189,299	29,326	22,198	19,365	14,958	23,349	0	0	298,495
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	56,972	26,174	65,632	34,614	39,786	38,018	0	0	261,196
Planning and Design	23,178	7,492	1,393	704	551	1,872	0	0	35,190
Project Administration	110	200	624	0	0	0	0	0	934
Road Bridge Canal and Other Infrastructure	0	653	522	0	0	0	0	0	1,175
TOTAL EXPENDITURES:	80,260	34,519	68,171	35,318	40,337	39,890	0	0	298,495

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ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROJECT #: 2000000543

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	32,418	2,161	0	0	0	0	0	0	34,579
FDOT Funds	401	1,099	0	800	500	0	0	0	2,800
Road Impact Fees	3,256	13,208	32,148	33,873	36,278	32,510	0	0	151,273
Secondary Gas Tax	7,135	5,503	5,503	5,503	5,503	5,503	5,503	0	40,153
Village of Palmetto Bay Contribution	160	240	0	0	0	0	0	0	400
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
TOTAL REVENUES:	43,490	22,391	37,651	40,176	42,281	38,013	5,503	0	229,505
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	7,816	16,338	34,259	36,784	38,889	34,621	5,503	0	174,210
Planning and Design	108	500	0	0	0	0	0	0	608
Project Administration	35,566	5,553	3,392	3,392	3,392	3,392	0	0	54,687
TOTAL EXPENDITURES:	43,490	22,391	37,651	40,176	42,281	38,013	5,503	0	229,505

SAFETY IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000541

DESCRIPTION: Construct and/or provide safety improvements countywide to include street lights, 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	485	0	0	0	0	0	0	0	485
Charter County Transit System Surtax	8,122	500	500	500	500	500	500	0	11,122
FDOT Funds	8,092	5,983	4,719	6,852	5,572	7,199	4,387	0	42,804
People's Transportation Plan Bond Program	4,362	750	806	0	0	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
TOTAL REVENUES:	24,238	10,410	9,202	10,529	9,249	10,876	8,064	0	82,569
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	23,222	8,841	8,014	10,084	8,358	10,780	8,064	0	77,363
Planning and Design	1,016	869	438	445	891	96	0	0	3,756
Road Bridge Canal and Other Infrastructure	0	700	750	0	0	0	0	0	1,450
TOTAL EXPENDITURES:	24,238	10,410	9,202	10,529	9,249	10,876	8,064	0	82,569

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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: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	512	432	52	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	519	432	52	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	458	413	46	0	0	0	0	0	917
Planning and Design	61	19	6	0	0	0	0	0	87
TOTAL EXPENDITURES:	519	432	52	0	0	0	0	0	1,003

SAFETY IMPROVEMENTS - VARIOUS PTP PROJECTS

PROJECT #: 2000001297

DESCRIPTION: Provide safety improvements to include intersection improvements, parking restrictions, pedestrian refuge, convert painted medians to raised curb medians, pedestrian crossings, speed humps, add pedestrian features, reduce turning radius, etc.

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	1,961	2,474	2,406	3,072	0	0	0	9,913
TOTAL REVENUES:	0	1,961	2,474	2,406	3,072	0	0	0	9,913
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,726	2,177	2,117	2,703	0	0	0	8,724
Planning and Design	0	235	297	289	369	0	0	0	1,189
TOTAL EXPENDITURES:	0	1,961	2,474	2,406	3,072	0	0	0	9,913

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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, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	1,341	5,919	430	0	0	0	0	0	7,690
People's Transportation Plan Bond Program	7,227	7,855	1,628	0	0	0	0	0	16,710
TOTAL REVENUES:	8,568	13,774	2,058	0	0	0	0	0	24,400
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,783	11,714	1,578	0	0	0	0	0	19,076
Planning and Design	161	273	35	0	0	0	0	0	469
Project Administration	286	143	0	0	0	0	0	0	429
Project Contingency	88	644	445	0	0	0	0	0	1,176
Technology Hardware/Software	2,250	1,000	0	0	0	0	0	0	3,250
TOTAL EXPENDITURES:	8,568	13,774	2,058	0	0	0	0	0	24,400
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	336	1,479	108	0	0	0	0	0	1,923
TOTAL DONATIONS:	336	1,479	108	0	0	0	0	0	1,923

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROJECT #: 2000001874

DESCRIPTION: Replace all traffic signals in the south corridor bus rapid transit roadway

LOCATION: Dadeland South Metrorail Station to SW 344
St via transitway
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	26,000	12,533	6,000	6,000	7,437	0	0	0	57,970
TOTAL REVENUES:	26,000	12,533	6,000	6,000	7,437	0	0	0	57,970
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,000	20,533	14,000	6,000	7,437	0	0	0	57,970
TOTAL EXPENDITURES:	10,000	20,533	14,000	6,000	7,437	0	0	0	57,970

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SOUTH DADE TRANSITWAY CORRIDOR

PROJECT #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System	0	10,078	0	0	0	0	0	0	10,078
Surtax									
FDOT Funds	15,282	72,333	12,385	0	0	0	0	0	100,000
FTA 5309 - Discretionary Grant	15,282	72,333	12,385	0	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	31,519	49,139	12,724	0	0	0	0	0	93,382
TOTAL REVENUES:	62,082	203,883	37,495	0	0	0	0	0	303,460
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	1,000	253	0	0	0	0	0	0	1,253
Construction	24,025	172,053	33,613	0	0	0	0	0	229,691
Permitting	5,540	615	0	0	0	0	0	0	6,155
Planning and Design	31,397	11,561	3,882	0	0	0	0	0	46,840
Project Contingency	0	19,401	0	0	0	0	0	0	19,401
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	62,082	203,883	37,495	0	0	0	0	0	303,460

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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System	12,414	27,133	0	0	0	0	0	0	39,547
Surtax									
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	277	140	0	0	0	0	0	0	417
FDOT Funds	5,000	0	232	1,555	0	0	0	0	6,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	940	700	160	0	0	0	0	1,940
FTA 5307 - Transfer	931	931	931	655	0	0	0	0	3,448
FTA 5309 - Discretionary Grant	851	109	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	10,983	4,300	17,307	18,495	0	0	0	0	51,085
Peoples Transportation Plan Capital Reserve Fund	20,046	8,368	1,200	287	0	0	0	0	29,901
TIID Trust Fund	0	18,846	0	0	0	0	0	0	18,846
TOTAL REVENUES:	50,641	61,184	20,370	21,152	0	0	0	0	153,348
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,330	16,900	20,010	0	0	0	0	38,240
Land Acquisition/Improvements	0	1,000	0	0	0	0	0	0	1,000
Permitting	0	200	0	0	0	0	0	0	200
Planning and Design	50,641	58,654	3,470	1,142	0	0	0	0	113,908
TOTAL EXPENDITURES:	50,641	61,184	20,370	21,152	0	0	0	0	153,348
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	233	233	233	163	0	0	0	0	862
TOTAL DONATIONS:	233	233	233	163	0	0	0	0	862

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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 Interchange
Throughout Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	5,734	350	1,586	1,586	0	0	0	0	9,256
People's Transportation Plan Bond Program	3,588	5,280	0	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	4,722	350	1,586	1,586	0	0	0	0	8,244
TOTAL REVENUES:	14,045	5,980	3,172	3,172	0	0	0	0	26,368
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,000	5,280	3,172	3,172	0	0	0	0	15,623
Land Acquisition/Improvements	8,895	0	0	0	0	0	0	0	8,895
Planning and Design	1,150	700	0	0	0	0	0	0	1,850
TOTAL EXPENDITURES:	14,045	5,980	3,172	3,172	0	0	0	0	26,368

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$74,709 and includes 0 FTE(s)

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 to complete all in various phases

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

District Located: 5,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of South Miami Contribution	0	0	83	83	83	0	0	0	250
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	8,231	4,035	1,842	567	1,077	0	0	0	15,751
FTA 5307 - Urbanized Area Formula Grant	365	43	0	0	0	0	0	0	408
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	48,634	10,320	8,500	8,500	6,533	0	0	0	82,487
USDOT Build Program	0	0	6,708	7,379	4,472	3,801	0	0	22,361
TOTAL REVENUES:	63,512	15,568	24,494	21,518	17,154	3,801	0	0	146,046
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	20,731	18,120	26,797	36,626	25,051	7,640	0	0	134,965
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	2,846	700	261	80	80	40	0	0	4,007
Project Administration	197	0	0	0	0	0	0	0	197
Project Contingency	1,396	102	749	0	4,000	609	0	0	6,857
TOTAL EXPENDITURES:	25,190	18,922	27,807	36,706	29,131	8,289	0	0	146,046
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	91	11	0	0	0	0	0	0	102
TOTAL DONATIONS:	91	11	0	0	0	0	0	0	102

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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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL REVENUES:	4,000	3,500	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL EXPENDITURES:	4,000	3,500	0	0	0	0	0	0	7,500

Estimated Annual Operating Impact will begin in XXXX in the amount of \$70,000

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Developer Contribution	450	0	0	0	0	0	0	0	450
People's Transportation Plan Bond Program	11,334	970	971	0	0	0	0	0	13,275
Road Impact Fees	57,198	5,201	4,613	2,124	2,124	1,062	0	0	72,322
Secondary Gas Tax	7,343	7,343	7,343	7,343	7,343	7,343	7,343	0	51,401
TOTAL REVENUES:	77,785	13,514	12,927	9,467	9,467	8,405	7,343	0	138,908
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	21,765	20,552	19,066	15,910	15,479	15,478	7,343	0	115,593
Planning and Design	3,161	1,482	1,275	916	904	903	0	0	8,642
Project Administration	380	0	0	0	0	0	0	0	380
Road Bridge Canal and Other Infrastructure	12,794	750	750	0	0	0	0	0	14,294
TOTAL EXPENDITURES:	38,099	22,784	21,091	16,827	16,384	16,381	7,343	0	138,908

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TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT #: 671460

DESCRIPTION: Purchase a new bus dispatch system and bus operator payroll system to replace aging and outdated hardware

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,189	0	0	0	0	0	0	0	4,189
People's Transportation Plan Bond Program	3,241	87	0	0	0	0	0	0	3,328
TOTAL REVENUES:	7,430	87	0	0	0	0	0	0	7,517
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Project Administration	2,254	0	0	0	0	0	0	0	2,254
Technology Hardware/Software	5,176	87	0	0	0	0	0	0	5,263
TOTAL EXPENDITURES:	7,430	87	0	0	0	0	0	0	7,517

VISION ZERO

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	4,508	1,822	1,680	1,621	3,129	484	0	13,244
TOTAL REVENUES:	0	4,508	1,822	1,680	1,621	3,129	484	0	13,244
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	3,606	1,458	1,344	1,297	2,503	387	0	10,595
Planning and Design	0	902	364	336	324	626	97	0	2,649
TOTAL EXPENDITURES:	0	4,508	1,822	1,680	1,621	3,129	484	0	13,244

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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	354,710
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	4,942
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	40,950
METROMOVER - EXTENSION GUIDEWAY PAINTING	Metromover	19,600
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	194,078
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	65,657
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	4,763,510
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRACK AND GUIDEWAY WORK FACILITY BUILDING	6601 NW 72 Ave	2,050
TRAFFIC SIGNALS - NEW	Various Sites	5,930
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		6,315,129

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Traffic Engineer 2 position and one Traffic Engineer 3 position; these two positions will work for traffic operations safety studies reviews and for the yearly safety analysis is needed for Miami Dade County Proactive Action Plan and Vision Zero projects	\$0	\$216	2
Fund three DTPW Facilities Supervisor positions to provide supervision for the additional twenty-five DTPW Facilities Equipment Technician positions due to the implementation of the South Dade BRT corridor busway terminal	\$0	\$249	3
Fund two Purchasing Specialist positions responsible for preparing requisitions for the invitation to quote procurement process and for issuing and obtaining competitive quotes based on the department's operational needs	\$0	\$148	2
Fund Two Traffic Signal Construction Inspector positions to provide inspections of traffic signal construction projects countywide and to ensure compliance with electrical code requirements, State and County standards and national safety standards	\$0	\$261	2
Fund Three DTPW Project Inspector positions to manage the construction contractors for the timely delivery of projects, proper maintenance of job sites and continued public outreach	\$0	\$339	3
Fund Vision Zero training and educational materials for County and City staff and to coordinate strategies with divisions to cross-reference high fatalities and injury locations and prioritize projects	\$0	\$500	0
Fund one Communications Manager to manage the day-to-day communications of Vision Zero projects and to follow the National Highway Traffic Safety Administration (NHSTA) and Florida Department of Transportation (FDOT) safety calendars	\$0	\$117	1
Fund Twenty Track Repairer positions for the Green Line Component project and to maintain safe tracks for passenger revenue service	\$0	\$1,334	20
Fund two Road Construction Engineer positions to provide project management for the improvements detailed in the Safe Routes to School Program, including preparation of invoices for reimbursements	\$0	\$265	2
Fund two Senior Professional Engineer positions to manage Public Private Partnership (P3) type projects	\$0	\$249	2
Fund one Fleet Warehouse Materials Manager position to manage all the vehicles assigned to the TSS Division and to coordinate repairs and preventive maintenance program for all TSS vehicles	\$0	\$95	1
Fund Twenty-five DTPW Facilities Equipment Technician positions for Facilities Maintenance Division to adequately maintain and allow for the performance of preventative maintenance scheduled at all new and existing MDT-owned facilities	\$0	\$2,149	25
Fund three Traffic Engineer 1 positions and one Traffic Engineer 3 positions to better respond to traffic issues as well as to provide continued support from traffic operations and maintenance to the South Dade BRT Corridor operations	\$0	\$499	4
Fund one Administrative Officer 3 position to assist with the coordination of complaints and inquiries in the Assistant Director's office	\$0	\$93	1
Fund Fifteen Rail Vehicle Cleaner positions for the rail maintenance due to the increase in available fleet size and the acquisition of new rail cars	\$0	\$969	15

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Chief, MDT Engineering Division position to coordinate with County departments, agencies and stakeholders and incorporate Complete Streets and Vision Zero principles into design, construction and maintenance of transportation and infrastructure system by seeking to contribute to the safe expansion and integration of the multi-modal transportation network to improve connectivity for all pedestrians, bicyclists, public transit users and motor vehicles	\$0	\$141	1
Fund two Engineer 2 positions to support the accelerated and efficient implementation and management of the Department's innovation programs	\$0	\$201	2
Fund three Bridge Repairers, three Semi-Skilled Laborers and one Electrician position for the PW Road and Bridges Division to maintain the traffic control gates at intersections on the Transit South Corridor	\$0	\$1,037	7
Total	\$0	\$8,862	93

FY 2021-22 Proposed Budget and Multi-Year Capital Plan

