

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

Sixth Annual Update · Covering Fiscal Years 2018–2023



CITIZENS' INDEPENDENT
**TRANSPORTATION
TRUST** MOVING
FOFORWARD



PTP Five-Year Plan Update

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

**Sixth Annual Update –
Covering Fiscal Years 2018 to 2023**



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



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Date: November 16, 2017



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Dear Mayor, Commissioners, Residents and Stakeholders:

The purpose of this correspondence is to transmit the FY 2018-2023 Five-Year Implementation Plan (the Plan) of the People's Transportation Plan (PTP). This is the sixth update of the Plan as established by the Board of County Commissioners (BCC) under Ordinance 02-116.

The Plan update represents an evaluation of progress made in implementing projects included in the PTP and a schedule of projected project expenditures over the next five years. The project status reports, unless otherwise noted, are actual through September 30, 2016 and projected for fiscal year 2017.

In the past year, the Citizens' Independent Transportation Trust (Transportation Trust) has seen significant progress in a number of surtax funded projects. This includes the replacement of the aging Metrorail fleet of 136 vehicles at a cost of \$375,000,000 and the approval of a new fleet of Compressed Natural Gas buses to enhance the Metrobus fleet. The Trust, in conjunction with Miami-Dade County (County) and the Miami-Dade County Transportation Planning Organization (TPO), is making major investments in the Strategic Miami Area Rapid Transit (SMART) Plan by investing Capital Expansion Reserve Funds to complete Project Development and Environment studies for the advancement of the SMART Plan corridors.

The Transportation Trust also took a lead role in coordinating the collaborative funding partnership for the Tri-Rail Downtown Miami Link with an investment of \$13,900,000 in surtax funds. This is the first successful PTP 2.0 project. This paradigm shifting project includes an unprecedented public sector partnership that includes the County, the Trust, the South Florida Regional Transportation Authority, the City of Miami, the Southeast Overtown/Park West Community Redevelopment Agency (CRA), the Omni CRA, the Downtown Development Authority and the Bayfront Park Trust. The funding includes the use of Tax Increment Financing, Municipal PTP funding and a Public-Private Partnership.

The Trust looks forward to continuing to work collaboratively with the County, the TPO, the municipalities, our transportation partners, stakeholders and the community in improving transportation.

Sincerely,

Hon. Anna E. Lightfoot-Ward, Ph.D.
Chairperson

Sincerely,

Charles D. Scurr
Executive Director

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PLAN DESCRIPTION

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

This report represents the sixth annual update of the Five-Year Plan. It documents current status of progress in the implementation of surtax funded projects versus the baseline provided in the Initial FY 2011-16 Five Year Plan (published 2011). Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals. The project updates included in this plan are as of September 30, 2017, unless otherwise specified. Project expenditures are actual, through FY 2015-2016 and projected for FY 2016-2017, due to timing. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (*).

The Plan is divided into three sections:

- **Section I - Introduction:** This section presents background information on the approval of the half-cent Charter County Sales Surtax and discusses the implementation of the People's Transportation Plan (PTP); provides a financial overview of the projects included in the Plan; provides updates for the FY 2018-23 Five-Year Plan; identifies new projects added to the Plan; and list projects with deferred completion timing.
- **Section II - Summary of Implementation for PTP FY 2018-2023:** This section presents the PTP items' cost and status as of September 30, 2017 with page references to the Detailed Descriptions section. It is intended to be similar to the TIP process that only projects that are partially active or partially unfunded can be considered for PTP funding.
- **Section III - Detailed Descriptions of Projects:** This section provides project specific information such as scope of work and budgets. The PTP projects are listed in the following order to correspond with chronological order of approval:
 - PTP Original Projects
 - Transit (Fare Programs, Transit Service Improvements including Municipal Transit operations, Rapid Transit Improvements)
 - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
 - Municipal Improvements
 - PTP Amendments 2003-2008 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
 - Other Projects 2009 and beyond (includes new projects)

SECTION I –INTRODUCTION

Background

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

Significant improvements have been made to Miami-Dade County’s public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. The signature project of the PTP to date is the completion of the Orange Line, a 2.4 Mile Metrorail extension to Miami International Airport. This \$506 million investment was completed and began revenue service on July 28, 2012. New transit buses, many of which are eco-friendly hybrid vehicles, have been added to the Metrobus fleet and are helping to reduce the carbon footprint of public transit. The Metromover fleet has been replaced and the vehicles are in operation throughout downtown Miami. The procurement of the new Metrorail fleet of vehicles is proceeding with the first married-pair of rail cars to be placed in revenue service by November 2017. Transit ridership is over 100 million passenger trips per year including over eleven million on Metromover alone.

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

Keeping a promise made to the community in 2002, the Golden Passport/Patriot Passport program was expanded after passage of the PTP to offer seniors, Social Security recipients and low-income honorably discharged veterans fare free rides on public transit. The Metromover remains fare free.

The municipal component of the PTP has generated outstanding results with both transit and roadway improvements completed in the 34 participating cities. Bus circulator systems supported by the PTP are successfully operating in twenty-seven (27) of the participating municipalities carrying more than 11 million passengers annually.

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

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

A *2017-2018 Transportation Summit* is scheduled for January 2018. The 2017-2018 Summit will focus on a number of current transportation topics, to include, but not limited to, technology, sustainability and funding the SMART Plan.

Updates for FY 2018-23 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost and timing of the initiatives both completed and in progress. It also shows that work completed on the People's Transportation Plan (PTP), including municipal projects, has been significant as is the number and complexity of PTP projects. Continuing the progress on the PTP faces significant financial challenges. The following describes the most significant changes in implementation status of the FY 2018-23 Five-Year Plan Update versus the Initial FY 2011-16 Five-Year Plan. The project updates included in this plan actual through FY 2016 and projected for FY 2017, due to timing, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (*).

***Project: Tri-Rail Downtown Miami Link** – All Aboard Florida (AAF) is constructing an express passenger rail project known as Brightline. The construction will include the MiamiCentral Station which will serve as Downtown Miami's multimodal hub, providing connections to Brightline, Tri-Rail, the existing Miami-Dade County bus system, Metrorail, and Metromover. The Citizens' Independent Transportation Trust (Trust) voted unanimously to contribute \$13.9 million to help fund the Brightline project. This project is expected to open in 2018.

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

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

On October 31, 2016, the East-West Corridor Transit Oriented Development (TOD) Master Plan was selected to receive \$960,000 in federal funds under the Pilot Program for the TOD Planning-5309. The Department of Transportation and Public Works (DTPW) in partnership with the Trust, Miami-Dade Transportation Planning Organization (TPO) and Miami-Dade Regulatory and Economic Resources (RER) will use this funding to prepare a Corridor Master TOD Plan for the East-West Corridor. The proposed effort will result in a plan that seeks to create transit accessible mixed use development that connects residential areas with employment centers throughout the corridor as well as with major economic generators to include the Miami International Airport and Downtown Miami. The estimated total project cost is \$1,200,000. The Federal Transportation Administration has allocated \$960,000 for the East-West Corridor TOD Master Plan project. This federal funding is being provided at a participation rate of 80 percent. Bond proceeds from the Charter County Transportation System Sales Surtax (Surtax) will be used for the required 20 percent local match.

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

Project: Rail Vehicle Replacement – The recommendation for approval to award new heavy rail vehicles was approved by the Board of County Commissioners November 8, 2012. Notice-to-Proceed was issued on December 13, 2012. The car builder has completed the three design phases of the project: Preliminary completed in September 2013, Intermediate completed in August 2014, and Final completed in November 2015. During the final design phase, the project team

completed the review of all 14 subsystems. A change order was issued on the project that will integrate the County's new Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) System into the new vehicles. Additionally, a change order was issued that will add two (2) more Closed-Circuit Television (CCTV) monitors in every vehicle.

The contractor continues to execute First Article Inspection (FAI) Phase. To date, 10 of 14 systems have had the FAI performed. Hitachi has completed its certification as a Miami-Dade County approved vendor and all paperwork for the reassignment has been completed by Hitachi Rail Italy S.p.A.. The ribbon-cutting ceremony for the local Hitachi assembly facility was held on March 16, 2016 and was a very positive and festive event attending by the Mayor, Citizens' Independent Transportation Trust (CITT) members, the DTPW Director, and key Hitachi leadership, as well as local dignitaries and politicians. Attendees toured the facility, viewed the front end and undercar mockups, and viewed a completed carshell. The first three carshells arrived at the facility and Pilot Car # 1 is 60% complete, Pilot Car #2 is 30% complete, and Pilot Car #3 has just started assembly. The first pilot vehicle married pair will be completed in the fourth quarter of 2016, and will commence testing in Miami. It was agreed with Hitachi that all qualification testing will be performed in Miami in lieu of Pueblo, CO. This approach will provide DTPW staff with an excellent learning opportunity with no travel costs. Scheduled delivery and acceptance of Series vehicles will commence in the third quarter 2017 with all 136 cars being delivered by third quarter 2019. The Warranty and the contract will be completed third quarter 2024.

***Project: East-West Corridor** – The SR 836 Express Bus Service Project is an Incremental Improvement identified under the East-West Corridor Project. The "Panther Station" at Florida International University (FIU) and bus lanes along SW 8th Street between SW 109th & 112th Avenues has been added as a third leg (Line C) and will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836.

The first leg (Line A) will provide premium express transit service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8th Street and SW 147th Avenue) to Downtown Miami via SW 8th Street, SW 137th Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will be completed by 2020 using nine new 60-foot alternative fuel buses.

The second leg (Line B) will provide premium express transit service from the proposed Panther Station (Florida International University's Modesto A. Maidique Campus (MMC) to the MIC via SW 8th Street, SR 821/HEFT and SR 836. This route will operate all day with 20 minute headways. The planned long-term improvements for this route will be completed by 2020 using three new 60-foot alternative fuel buses.

The third leg (Line C) will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will coincide with the opening of the proposed Dolphin Station in late 2017. This route will feature eight new 60-foot alternative fuel buses.

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

Project: Advanced Traffic Management System (ATMS) – All of the County’s signalized intersections have been migrated to the Advanced Traffic Management System (ATMS). The Public Works and Waste Management Department is progressing on improving the communication system supporting the ATMS system. In the current fiscal year, additional signs will be migrated to the wireless communication subsystem as a collaborative effort with the County’s Information Technology Department. Phase 2B, an extension of Phase 2, has been approved for this and next fiscal year to serve as a bridge between Phases 2 and 3, and assure that progress on some critical ongoing efforts will continue without interruption. Most critical of these efforts is the evaluation and planning for the implementation of a County owned and maintained communication infrastructure to serve the ATMS. Additionally, Phase 3 will provide further enhancements to improve traffic flow on the County’s arterial roadways. The new proposed Capital Plan proposes increasing the total PTP funding by \$30 million over the next six years.

New Projects

The FY 2018-23 Five-Year Implementation Plan of the Peoples' Transportation Plan (PTP) includes several new projects to be funded with Surtax funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for Surtax funding and included in the FY 2018-23 Five-Year Implementation Plan.

- Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street
- NW 12th Street Improvements
- Dolphin Station Park and Ride (HEFT at NW 12th Street)
- Palmetto Intermodal Terminal
- Parking Garages Overhaul
- AC Unit Substations
- Metromover Brickell Loop (Guideway) Painting
- Metromover Inner Loop (Guideway) Painting
- Metromover Omni Loop (Guideway) Painting
- Metrorail Fiber Optic and Capacity Augmentation
- Metrorail Escalators Replacement & Elevators Refurbishment
- Metrorail Stations Refurbishment
- Metrorail Traction Power Switchgear Equipment
- Tri-Rail Station Traction Power Sub-Station
- Metromover Comprehensive Wayside Overhaul
- Disaster Recovery Control Center (at Palmetto Yard)
- Underfloor Rail Wheel Truing Machine
- Acoustical Barrier
- Green Line Rail Components Renewal
- Track and Guideway 10-15 Yr. Rail Service Equipment Replacement
- Metrorail Maintenance Vehicle Lift
- East-West Corridor TOD Plan
- Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Network
- NW 12th Street Roadway Improvements
- Transportation Planning Organization (TPO) Project Implementation Plan (IP)

Deferred Completion Timing

The FY 2018-23 Five-Year Plan Update reflects a fewer number of People's Transportation Plan (PTP) projects having estimated completion dates of six or more months later than projected in the previous Five-Year Plan Update.

Projects with Increased Delays (further delays than FY 2016-21 Five-Year Plan Update):

- **“Park-and-Ride Lot for SW 344 Street at Transitway”** the estimated completion date has changed to fiscal year 2020 versus FY 2015-16 shown in FY 2016-21 Five-Year Plan Update.
- **“TOS Replacement”** estimated completion date is August 2017 versus FY 2015-16 shown in the FY 2016-21 Five-Year Plan Update
- **“Widen NW 37 Avenue (NW 79 Street to NW North River Drive)”** the estimated completion dated has changed to September 2021 versus October 2019 shown in FY 2016-21 Five-Year Plan Update
- **“Widen SW 137 Avenue (HEFT to U.S. 1)”** estimated completion date has changed to FY 2019 versus June 2018 shown in FY 2016-21 Five-Year Plan Update
- **“NW 74 Street (Phase 2 – NW 107 Avenue to NW 114 Avenue)”** the estimated completion date has changed to September 2016 versus May 2016 shown in FY 2016-21 Five-Year Plan Update

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

SECTION II— SUMMARY OF IMPLEMENTATION FOR PTP FISCAL YEARS 2018-2023

The Summary of Implementation Table for Peoples’ Transportation Plan (PTP) summarizes project expenditures through September 30, 2017, projected Fiscal Year (FY) 2018 expenditures, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital reserve funds and/or pay as you go).

PTP expenditures through FY 2017 include actual expenditures through September 30, 2016 (FY 2016) and projected expenditures through September 30, 2017 (FY 2017), due to timing. Projected FY 2018 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

Many projects are fully completed and/or ongoing – includes projects where construction is completed, items implemented as ongoing operational activities, or its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item.

Currently Active projects – In Process or Planned

Partially Active or Partially Unfunded projects – where a part of the PTP item either was deemed infeasible or has been removed from the County Operating or Capital Budget prioritization process, and the remainder of the PTP item is completed, ongoing or in process

Deleted and Unfunded projects – where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2022)

All financial and progress status presented in the table and throughout the Plan are as of September 30, 2017, unless otherwise specified.

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
Exhibit 1					
Fare Programs					
1. Expansion of Golden Passport to all persons over 65 or drawing Social Security (Currently, a total of 253,658 Golden Passports and 9,231 Patriot Passports have been issued)	\$10M-\$12M/yr (Foregone Revenue)	\$10M-\$12M/yr (Foregone Revenue)	Ongoing	Ongoing	37
2. Provide Fare-free Public Transportation on Metromover (Ridership currently over 10 million)	>\$2M/yr (Foregone Revenue)	>\$2M/yr (Foregone Revenue)	Ongoing	Ongoing	41
Transit Service Improvements					
3. Increase Bus Fleet from 700 to 1,335 (Current fleet is 847 and goal amended to 1,191)	See #8 below	\$0	\$0	Adjusted	42
4. Increase current service miles from 27 million to 44 million (Currently 28.6 million service miles)	\$404.946M (Combined total for 4, 6 and 7)	\$0	Ongoing	Adjusted	43
4. Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)		\$0			
5. Use minibuses on all new routes & in neighborhood circulators	Unavailable	\$0	\$13.6M	Adjusted	45
6. Adds mid-day, Saturday & Sunday services within 30 days	See # 4 above	\$0	\$0	Complete	46
7. Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	See #4 above	\$0	Ongoing	Ongoing	47
7. Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment		\$0			
8. Replace buses on a systematic basis to reduce operating cost and increase reliability	\$135M (2003-2010)	\$150.573M	Ongoing	Ongoing	48
9. Construct bus pull-out bays	\$1.286M	\$0	\$4.250M	Unfunded	50

¹ Amount includes projected expenditures for FY 2017, due to timing.

² Date of full implementation of project, such as completed construction of all phases of original PTP item

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
10. Implement grid system for bus service	See below				51
SERI-1 recommendations	Savings (\$12.3M)	\$0	\$0	Complete	
SERI-2 recommendations	\$0	\$0	TBD	On hold	
11. Expands the bus passenger shelter program	Implemented; generates self-funding revenues	\$0	Ongoing	Ongoing	52
12. Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations	See below	See below	See below	See below	53
Bus Stop Static Signage	\$0	\$0	\$0	Unfunded	
Train Tracker System	\$0	\$0	\$0	Complete	
Bus Tracker System (now included within Computer Aided Dispatch/Automatic Vehicle Locator [CAD/AVL] Replacement)	\$15M	\$3.646M	\$0	May 2017	
Wi-Fi on rail, mover and express buses	\$325,000	\$0	\$0	Complete	
Electronic Signage Information System (ESIS) at Rail Stations	\$2.56M (\$0 PTP)	\$0	\$0	Complete	
Kendall Drive Signalization Project	\$17.7M (\$0 PTP)	\$0	\$0	Complete	
Metromover Tracker	\$0	\$0	\$0	Complete	

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
13. Expand Transit public information program through enhanced marketing	\$0	\$379,000/yr (Operating funds)	\$379,000/yr (Operating funds)	Ongoing	56
Transit Service – Municipal Circulators					
14. Expands on municipal circulator program (Currently 27 municipal circulators in operation)	See Municipal Activity	See Municipal Activity	See Municipal Activity	See Municipal Activity	57
Rapid Transit					
15. Earlington Heights/Airport Connector (AirportLink – now Orange Line)	\$496.616M (\$394.4M, PTP)	\$0	\$0	Complete	65
Guideway (500 feet added to length)					
Station (longer line accommodated)					
Systems (power supply increased)					
Vehicles (8 additional new rail cars)					
Canopies installation (3 each)					
16. North Corridor - (See below for Proposed Incremental Implementation of NW 27 th Avenue Enhanced Bus Service)	See below				66
Heavy Rail	\$65.928M	See SMART Plan	See SMART Plan	See SMART Plan	

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
North Corridor incremental implementation: NW 27 th Avenue Enhanced Bus Service	\$500K	\$0	\$0	See SMART Plan	
Phase 1 (start service: Orange Max)		\$0	\$0	Complete	
Phase 2 (add Park-and-Rides, Fully developed stations developed stations, TOD, etc.)		\$0	\$0	See SMART Plan	
17. East-West Corridor	See below				68
Heavy Rail	Unavailable	See SMART Plan	See SMART Plan	See SMART Plan	
Bus Service incremental implementation	See below				
SR 836 Express Bus Service	\$15.21M (\$8.48M PTP)	\$1.032M (\$298,000 PTP)	\$15.10M (\$7.58M PTP)	Lines A & B 2020Lines A & B Line C late 2021	
Bus Rapid Transit	\$156M (C)	TBD	TBD	TBD	
18. Baylink - Now known as Beach Corridor	See below				72
Light Rail Transit System	See SMART Plan	See SMART Plan	See SMART Plan	See SMART Plan	
19. Kendall Corridor	See below				75
Heavy Rail via full build out rail/exclusive bus lanes	\$880,493	See SMART Plan	See SMART Plan	See SMART Plan	
Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)	\$640,000	See SMART Plan	See SMART Plan	See below	
Phase 1 (procure stylized hybrid buses, start service; TSP now within CAD/AVL budget)				June 2010	
Phase 2 (EBS: purchase/construct Park-and- Ride; procure 3 stylized hybrid buses)				See below	
Phase 3 (Fully developed stations bus shelters)				TBD for full BRT	

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
20. Northeast Corridor	See below				78
Commuter Rail via full build out rail/exclusive bus lanes	Unavailable	See SMART Plan	See SMART Plan	See SMART Plan	
Station for Tri-Rail Downtown Link at All Aboard Florida Miami Central Station	\$10.793M	\$3.107M	\$0	Proposed 2017	
21. Douglas Road Corridor	Unavailable				
MPO Alignment and Modal Options Study	\$120,000	\$0	\$0	May 2014	82
22. Rail to Florida City (Full build out rail/exclusive bus lanes)	\$13.278M	See SMART Plan	See SMART Plan	See SMART Plan	84
Public Works and Waste Management (PWWD) Major Highway and Road Improvements					
1. Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue (Tunnel Feasibility study)	\$503,000	\$0	\$0	Complete	90
2. Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive (NW 186 St)	\$13.5M	\$200,000	\$0	Nov 2016	91
3. Funds grade separation of intersections where appropriate countywide	See below				92
2 selected intersections (SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue)	See below				
PD&E study (FDOT JPA)	\$182,000	\$0	\$0	Complete (87 Ave. Phase 1)	
Design & Construction	\$0	\$0	\$32.0M	Unfunded	
3 rd intersection, SW 8 Street at SW 107 Avenue: PD&E study	\$0	\$0	\$0	PD&E Pending road project	
3 other intersections (U.S. 1 at SW 27 Avenue, SW 152 Street at SW 117 Avenue, and N Kendall Drive at SW 127 Avenue)	\$0	\$0	\$80M	Unfunded	
4. Create viable reverse flow lanes on major thoroughfares	See below				93
NW 199 th Street along stadium	\$660,000	\$0	\$0	Complete	
NW 7 th Avenue (NW 119 th Street to NW 5 th Street)	\$0	\$0	\$0	No further action	

Project Name		Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
2 others (Flagler Street from SW 24 th Avenue to SW 74 th Avenue; Bird Road from HEFT to SW 147 th Avenue)		\$0	\$0	\$0	Unfunded	
5. Supplement funding to upgrade the County's traffic signalization system		\$42.227M	\$2.713M	\$ 4.340M	Oct 2022	94
Phase 1: Pilot Program						
Phase 2: Hardware and Software Acquisition and Implementation						
Phase 3: Communication, Surveillance and Traffic Control Center						
6. Accelerate approved safety enhancements and lane improvements for Krome Avenue.		\$0 PTP	\$0	\$0	FDOT Completed	96
7. Fund the preliminary Engineering and Design study of I-395		\$0 PTP	\$0	\$0	FDOT Completed	97
8. Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)		\$4.912M	\$0	\$0	Complete	98
Public Works and Waste Management (PWWM) Neighborhood Improvements						
9. Neighborhood Improvements (Commission Districts)		\$81.88M	\$10.0M	\$337,000	thru FY 2019	101
10. Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended		\$32.143M	\$2.543M	\$0	thru FY 2018	102
11. Resurfacing, Sidewalks and Drainage on Arterial Roads		\$905,000	\$500,000	\$0	thru FY 2018	103
12. School Flashing Signals. Includes installation of Dynamic Speed Feedback signs, also amended		\$13.790	\$945,000	\$0	thru FY 2018	104
13. ADA Sidewalks		\$4.400M	\$0	\$0	Complete	105
14. Roadway Lighting (Retrofit) Amended		\$4.362M	\$200,000	\$1.350M	thru FY 2020	106
Board Requested Major Roadway and Neighborhood Improvement Projects						
Resurfacing and Remarking						
1	a) NW 22 Avenue (NW 135 Street to SR 9)	\$293,000	\$0	\$0	Complete	110

Project Name		Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
1	b) Roads with poor to fair pavement conditions: Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	\$5.889M	\$0	\$0	Complete	111
2	c) NW 22 Avenue (NW 135 St to NW 62 St)	\$1.468M	\$0	\$0	Complete	112
7	d) Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	\$2.551M	\$0	\$0	Complete	113
Roadway and Traffic Operational Improvements						
2	a) NW 62 Street (NW 37 Avenue to I-95)	\$2.582M	\$0	\$0	Complete	114
3	b) NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	\$14.7998M	\$6.447M	\$8.35M	Various	115
	Phases 1 (NE 20 Street to NE 36 Street)					
	3 (NE 43-42 Street to NE 62-51 Street)					
	6 (NE 62-69 Street to W Little River)					
	Phase 4 (NE 51 Street to NE 57 St)					
	Phases 2 (NE 36 Street to NE 43 42 Street), 5 (NE 57 Street to NE 69 St) and 7 (W Little River to NE 91 St)					
6	c) NW 7 Street (NW 72 Avenue to NW 37 Ave)	\$2.524M	\$0	\$0	Complete	116
6	d) SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	\$10.207M	\$0	\$0	Complete	117
6	e) NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	\$1.715M	\$0	\$0	Complete	118
6	f) SW 72 Avenue (SW 40 Street to SW 20 St)	\$1.996M	\$0	\$0	Complete	119
7	g) South Bayshore Drive from McFarlane Road to Aviation Avenue. Limits Amended: Darwin to Mercy Way (BCC R-246-07) - (Design funded by PTP)	\$262,000	\$65,000	\$0	JPA with the City of Miami	120

Project Name		Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
7	h) South Miami Ave (SW 25 Rd to SW 15 Rd)	\$1.255M	\$0	\$0	Complete	121
New Roadways						
4	a) Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	\$1.281M	\$0	\$0	Complete	122
9	b) SW 157 Avenue (SW 184Street to SW 152 Street), New Four Lane Road	\$8.644M	\$0	\$0	Mar 2016	123
11	c) SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	\$14.380M	\$0	\$0	Complete	124
	Phase 1 - SW 120 St to SW 112 St					
	Phase 2 - SW 120 St to SW 136 St					
	Phase 3 - SW 136 St to SW 152 St					
11	d) New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	\$1.529M	\$0	\$0	Complete	125
9	e) SW 160 Street (SW 147 Ave to SW 137 Ave)	\$7.480M	\$0	\$0	Complete	126
12	f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	\$33.2134M	\$500,000	\$0	See below	127
	Phase 1 - NW 107 Avenue to NW 84 Ave				Complete	
	Phase 2 - NW 107 Avenue to NW 114 Avenue				June 2017	
	Phase 3 - NW 87 Avenue to SR 826				Aug 2017	
Widening of Roadways						
2	a) Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	\$1.448M	\$3.305M	\$9.90M	Sep 2021	128
7	b) SW 97 Avenue (SW 72 Street to SW 56 Street)	\$5.898M	\$0	\$0	Complete	129
10	c) SW 97 Avenue (SW 56 Street to SW 40 Street)	\$4.664M	\$0	\$0	Complete	130

Project Name		Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
7	d) Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	\$17.435M	\$0	\$0	Complete	131
	Phase 1 - S Bayshore Dr to Tigertail Ave; and SW 28 Terrace to U.S. 1					
	Phase 2 - SW 28 Terrace to Tigertail Ave					
8	e) SW 120 Street (SW 137 Avenue to SW 117 Avenue)	38,000	\$0	\$0	Infeasible	132
8	f) Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes	\$2.763M	\$6.834M	\$9.62M	See below	133
	Phase 1 – 2 travel lanes + 1 turn lane, U.S. 1 to SW 200 Street				Feb 2020	
	Phase 2 – 6 or 4 travel lanes				Unfunded	
8	g) Widen SW 137 Avenue (HEFT to U.S. 1)	\$971,000	\$4.047M	\$2.78M	Jun 2019	134
8	h) Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	\$2.291M	\$2.0M	\$1.443M	Sep 2019	135
8	i) SW 87 Avenue from SW 216 Street to SW 168 Street – Replaced with the following two projects (PTP Amendment BCC R-34-08)	See Below				136
	1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue	\$6.195M	\$0	\$0	JPA with Town of Cutler Bay	136
	2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road	\$13.103M	\$679,000	\$0	FY 2018	136
9	j) SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	\$2.235M	\$2.654M	\$6.29M	FY 2020	137
9	k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	\$5.413M	\$0	\$0	FY 2017	138
9	l) SW 180 Street (SW 147 Ave to SW 137 Ave)	\$1.7654M	\$0	\$0	Complete	139

Project Name		Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
9	m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	\$4.224M	\$0	\$0	FY 2017	140
10	n) SW 127 Avenue (SW 120 Street to SW 88 Street)	\$13.370M	\$0	\$0	Complete	141
9	o) Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	\$6.410M	\$0	\$0	Complete where feasible	142
	Phase 1 (SW 157 Avenue to SW 139 Avenue) and 2 (SW 127 Avenue to SW 139 Avenue)				Complete	
	Phase 3 (SW 127 Avenue to HEFT)				Infeasible; MDX study alt	
12	p) NW 97 Avenue (NW 41 Street to NW 25 Street)	\$26,000	\$0	\$0	Deleted per Amendment	143
13	q) NW 170 Street (NW 87 to 77 Avenues)	\$0	\$0	\$0	Deleted per Amendment	144
Narrowing of Roadways						
7	a) Grand Avenue (SW 37 Avenue to SW 32 Avenue)	\$2.032M	\$0	\$0	Complete	146
7	b) Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	\$1.74M	\$0	\$0	Complete	147
New Bridge						
12	a) NW 138 Street - Bridge over Miami River Canal	\$3.898M	\$0	\$0	Complete	148
Right-of-Way – Budget Entries						
Acquisitions project listing		Not Available	\$0	\$0	TBD	150
Municipal Improvements						
Municipal Improvements (Surtax dollars to Municipalities)		\$643.5M (includes 2017 projected amount of \$61M)	Unavailable	On-going	On-going	152
Amendments 2003-2008						
Miscellaneous Capital Improvements Related to Bus Operations						
1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities		See below				158

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
Bus Wash Replacement	\$5.603M	\$0	\$0	Complete	
Vacuum Replacement	\$3.5M	\$0	\$0	Unfunded	
2. Bus Preventive Maintenance	\$2.67M up to FY 2010;	~\$13.7M/yr after	~\$13.7M/yr after	Ongoing	159
3. Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	\$36.835M	\$0	\$0	Complete	160
4. Replace Hydraulic Lifts	See below				161
Phase 1: 30 above ground	\$531,000	\$0	\$0	Complete	
Phase 2: 28 above ground + 18 in ground [IRP]	\$1.306M	\$0	\$0	TBD IRP	
5. Replace Piston Lifts	\$1.0 M	\$0	\$0	Complete	162
Miscellaneous Capital Improvements Related to Bus Operations					
6. Metromover Rehabilitation/Refurbishment (Phases I and II)	\$70.3M	\$0	\$0	Complete	165
7. Test Track for Metrorail	\$16.055M	\$2.232M	\$0	Sept 2018	166
8. Station Refurbishments	See below				167
Initial Phase	\$12.2M	\$0	\$0	Complete	
Ongoing refurbishments	\$11.5M	\$0	\$0	Unfunded	
9. Paint Facilities	\$1.4M	\$25K per year (operating funds)	\$25K per year (operating funds)	Ongoing	168
10. Metromover Station Canopies and Escalator Replacement	See below				169
7 of 8 Inner Loop Metromover stations plus oil/water separators	\$3.68M	\$0	\$0	Completed	
1 Inner Loop Metromover and 21 Metrorail stations	\$0	\$0	\$22.7M	Unfunded	
11. Elevators Replacement	\$0	\$0	\$7.4M	Unfunded	170
12. Guideway Painting	\$0	\$0	\$0	Unfunded	171
13. Metrorail Piers Grounding	\$0	\$0	\$5.150M	Unfunded	172
14. Guideway Refurbishment (now Track and Guideway Rehabilitation)	(See below)	(See below)	(See below)	See below	173

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
Track and Guideway Rehab Subset	\$610M	\$0	\$0	Complete	
Metrorail Piers Coating (formerly standalone Amendment item)	\$3.238M	\$1M	\$1.262M	Dec 2020	
Replacement of Acoustical Barrier (formerly standalone Amendment item)	\$1.211M	\$0	\$0	Oct 2017	
Coverboard Replacement	\$6.15M	\$2.5M	\$6.96M	Dec 2021	
Palmetto Yard Road Crossing & Mainline Replacement	\$2.103M	\$0	\$0	Complete	
Mainline Miter Joint Replacement	\$600,000	\$0	\$0	Complete	
Rail Fastener Replacement	\$14.531M	\$2.023M	\$0	Dec 2020	
Seal Gland Rehabilitation	\$2.873M	\$132,000	\$500,000	Stations: Complete Guideway:12/19	
15. Replace Rail Vehicle Wash	\$150,000	\$0	\$0	Complete	176
16. Rail F&G Inspections	\$2.7M	\$0	\$0	Complete as amended	177
17. Facilities Roof Project	See below				178
Pre-hurricane roof replacements	\$6.0M	\$0	\$0	Complete	
Post-hurricane repair and replace (primarily lightning protection)	\$0	\$0	\$1.0M	Unfunded	
18. Fare Collection System Replacement	\$65.648M	\$2M	\$0	Complete – Equipment Installation	179
19. Upgrade Illumination	See below				180
Phase 1: Re-lamping all Metrorail stations	\$1.5M	\$0	\$0	Complete	
Phase 2: Replacements at 4 Metrorail garages & 1 Park and Ride	\$0	\$0	\$1.2M	Unfunded	
20. Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	\$137.8M	\$116.3M	\$126.8M	2024 (End of Warranty)	181

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
21. Central Control Overhaul	\$25.659M (\$23.289M PTP)	\$1.622M	\$0	Software/Hard ware installation pending	182
22. Additional Pedestrian Overpasses (4)	See below				183
University	\$6.335M	\$293,000	\$0	Dec 2017	
South Miami	\$729,000	\$0	\$4.18M	Unfunded	
Dadeland South		\$0	\$6.6M		
Dadeland North		\$0			
Coconut Grove		\$0	\$0		
23. Additional Metrorail Crossovers (2)	\$0	\$0	\$100M	No longer operationally required – Proposed 2035 low priority	185
Additional Amendments					
24. Patriot Pass	See Golden Pass				186
25. Discontinue overnight Rail and Mover service	Savings (\$3.1M)	\$0	\$0	Complete	187
26. Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	\$1.1M	\$0	\$0	Complete	188
27. Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	\$77.3M	\$0	\$0	Complete	189
28. Five-year bus service improvement plan	\$0	\$0	\$0	Complete	191
29. Paratransit/Special Transportation Services (STS) project	\$55.4M	\$0	\$0	Complete	192
30. Ordinance Amending Maintenance of Effort	3.5% (varies by year)	\$0	\$0	Ongoing	194
31. Public education campaign by GIC	\$350,000	\$0	\$0	Complete	195
32. Unification (Fund Operations)	\$99.2M FY 2013 (vary by year)	TBD	TBD	Ongoing	196
Other Projects 2009-Current					
1. Transitway ADA Improvements	N/A	\$0	\$0	No longer PTP funded	198
2. Lehman Yard Rehabilitation and Expansion Phase 1	\$11.851M	\$666,000	\$0	Sep 2018	199

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
3. Transit Operations System (TOS) Replacement Project	\$4.561M (\$4.19M FTA)	\$1.013M (PTP)	\$154,000 (PTP)	Aug 2018	200
4. Infrastructure Renewal Program (IRP)	See 4a – 4i	See 4a – 4i	See 4a – 4i	See 4a – 4i	201
4a. Automated Fare Collection	\$3.0M (IRP) \$8.196M (PTP)	\$3.804 (PTP)	\$0	FY 2018	202
4b. Infotainment Upgrade to Miami – Dade Transit Bus Fleet	\$0	\$0	\$0	Project Deleted	204
4c. Private Branch Exchange	\$0	\$2.022M	\$2.020M (PTP)	FY 2019	205
4d. Bus Traffic Signal Prioritization	\$0	\$0	\$0	Project Deleted	206
4e. Government Station – Fire Suppression	\$154,000	\$2.641M	\$1.137M (PTP)	FY 2019	207
4f. Fire Alarm Installation at Rail Stations	\$3.0M	\$524,000	\$0	Complete	208
4g. Data Transmission Replacement	\$51,000	\$0	\$0	Project Canceled	209
4h. Replacement of Mover Platform LCD	\$1.799M	\$0	\$0	Complete	210
4i. Infrastructure Renewal Plan	\$35M	\$12.5M	\$75.0M over five-year period	Ongoing	211
5. Metromover Bicentennial Park Station Refurbishment	\$2.19M	\$0	\$0	Complete	216
6. Palmetto Station Traction Power Substation	\$13.072M (\$965,354 PTP)	\$0	\$0	Complete	217
7. Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	\$5.317M (\$3.694M PTP)	\$37,000 (\$18,000 PTP)	\$0	FY 2018	218
8. Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	\$1.651M (\$698,000 PTP)	\$357,000 (\$179,000 PTP)	\$0	July 2018	219
9. Park-and-Ride Facility at Southwest 168 Street and Transitway	\$1.11M (\$563,000 PTP)	\$0	\$0	Complete	220
10. Park-and-Ride Lot at SW 344 Street	\$7.759M (\$2.140 PTP)	\$150,000 (\$25,000 PTP)	\$2.9.0M (\$1.23M PTP)	FY 2020	222
11. NW 215 th Street parcel purchase	\$5.025M	\$0	\$0	Complete	223

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
12. Capital Expansion 10% Reserve Fund projects	\$38.0M	\$39.0M	Ongoing	Ongoing	224
13. Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 th Street Project)	N/A				225
14. Added elevators at Dadeland North station	\$455,000 (228,000 PTP)	\$290,000 (\$145,000 PTP)	\$4.605M (\$4.02M PTP)	Dec 2021	226
15. Park-and-Ride Lot at Quail Roost	\$1.461M (FTA)	\$1.236M (\$412,000 PTP)	\$3.080M (\$1.04M PTP)	July 2020	227
16. Park-and-Ride South Miami Dade Transitway and SW 112 th Avenue	\$20,000 (\$10,000 PTP)	\$5.180M (\$2.59M PTP)	\$0	FY 2018	228
17. Strategic Miami Area Rapid Transit (SMART) Plan	\$0	\$15.03M Capital Expansion Reserve	TBD	TBD	229
18. Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street – NEW	\$0	\$210,000 (\$105,000 PTP)	\$4.300M (\$4.14M PTP)	FY 2022	235
19. NW 12 TH Street Improvements– NEW	\$82,000	\$962,000	\$9.701M	FY 2022	237
20. Dolphin Station Park and Ride (HEFT at NW 12 th Street) – NEW	\$10.110M	\$3.319M	\$0	FY 2018	238
21. Palmetto Intermodal Terminal– NEW	\$0	\$0	\$11.641M	TBD	239
22. Parking Garages Overhaul– NEW	\$0	\$3.2M	\$12.8M	FY 2022	240
23. AC Unit Substations– NEW	\$0	\$3M	\$12M	FY 2021	241
24. Metromover Brickell Loop (Guideway) Painting– NEW	\$0	\$1M	\$3.760M	FY 2022	242
25. Metromover Inner Loop (Guideway) Painting– NEW	\$120,000	\$5.428M	\$2.91M	FY 2022	243
26. Metromover Omni Loop (Guideway) Painting– NEW	\$0	\$2.008M	\$4.432M	FY 2022	244
27. Metrorail Fiber Optic and Capacity Augmentation– NEW	\$4.704M	\$2.796M	\$0	FY2018	245
28. Metrorail Escalators Replacement & Elevators Refurbishment– NEW	\$0	\$3.6M	\$14.4M	FY 2022	246

Project Name	Expenditures thru 9/30/17 ¹	Projected Expenditures for FY 2018	Estimated Remaining Balance to Complete	Scheduled Implement Date ²	Page
29. Metrorail Stations Refurbishment— NEW	\$869,000	\$10.851M	\$23.280M	FY 2019	247
30. Metrorail Traction Power Switchgear Equipment— NEW	\$0	\$2M	\$500,000	FY 2019	248
31. Tri-Rail Station Traction Power Sub- Station— NEW	\$0	\$6M	\$6M	FY 2019	249
32. Metromover Comprehensive Wayside Overhaul— NEW	\$6.319M FTA	\$16.917M (\$11.149M PTP)	\$82.953M (\$66.478M PTP)	FY 2020	250
33. Disaster Recovery Control Center (at PYD) — NEW	\$0	\$7.230M	\$2.625M	FY 2019	251
34. Underfloor Rail Wheel Truing Machine— NEW	\$2.625M	\$4.375M	\$0	FY 2018	253
35. Acoustical Barrier Replacement — NEW	\$0	\$4.106M	\$44.64M	Beyond 2023	254
36. Green Line Rail Components Renewal— NEW	\$0	\$6.0M	\$74M	Beyond 2023	255
37. Track and Guideway 10-15 Yr. Rail Service Equipment Replacement— NEW	\$2.515M	\$2.0M	\$3.753M	FY 2019	256
38. Metrorail Maintenance Vehicle Lift— NEW	\$5.4M	\$0	\$0	FY 2018	257
39. East-West Corridor TOD Plan— NEW	\$240,000	\$960,000	\$0	Oct 2018	258
40. Smart Plan Bus Express Rapid Transit (BERT) Network— NEW	\$0	\$2M	\$0	FY 2018	259
41. NW 12 th Street Roadway Improvements— NEW	\$0	\$902,000	\$9.715M	Dec 2021	261
42. TPO Project Implementation Plan (IP) — NEW	\$1.8M	\$1.2M	\$0	FY 2020	262

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SECTION III— DETAILED DESCRIPTIONS OF ALL PTP FUNDED PROJECTS

Original Exhibit I Projects - Transit

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

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TRANSIT SERVICE IMPROVEMENTS (FARE PROGRAMS AND BUS SERVICE)

1. Golden and Patriot Passport Programs

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



PROJECT BACKGROUND

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

In 1999, the Miami-Dade County developed the Golden Passport program to provide free transit service for low-income seniors, defined as persons over 65 years with an annual income less than \$22,000. The program began in December 1999, and about 16,000 people enrolled.

The passage of the PTP, in 2002, expanded the Golden Passport to include free transit service to all persons who are receiving Social Security benefits, regardless of age or income level.

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

As of the 2nd Quarter of FY 16-17, there were 257,147 certified Golden Passport/Patriot Passport customer accounts; this includes 179,603 Golden Passport over 65 years of age, 68,247 Golden Passport under 65 years of age, and 9,297 Patriot Passport customers. There are more than 24,835 active participants of the under 65 Golden Passport program. All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY Card, and a current year print-out from the Social Security Administration (which verifies continued eligibility).

FISCAL IMPACT

The programs have no direct capital fiscal impact. The foregone revenue impact of the programs is estimated at \$10-12 million annually. Analysis of the ridership among Golden and Patriot Passport holders reveals for FY 2016-17 these riders represented 21% (a bit less than 18.6 million of slightly over 86.4 million).

The annual operating cost of the programs is estimated at \$97 million, based on the average cost per boarding multiplied by the number of Golden Passport and Patriot Passport boardings. PTP funding, under the unified transit system, represents a portion of overall funding for transit operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

2. Metromover Service

Department: Transit
Phase: On-going
Completion Date: January 1, 2002
Funding Source(s): PTP/Surtax
Completion Percentage: On-going
Capital Budget: N/A

PROJECT BACKGROUND

The Board of County Commissioner's (BCC) approved an amendment which provided for fare-free rides on Metromover for all passengers upon voter-approval of the People's Transportation Plan (PTP). At that time, the Metromover fare was \$0.25 per boarding which generated \$440,830 in revenues on a ridership of 4,768,592.

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

PROJECT DESCRIPTION

Provide fare free Metromover.

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

The estimated annual operating cost of the program is \$25 million, based on the average cost per boarding multiplied by the number of Metromover boardings. PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

3. Increase Bus Fleet from 700 to 1,335

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Between 2003 and 2010, Miami-Dade Transit procured 596 new and replacement buses. New bus purchases included 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, hybrid diesel-electric buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats). The bus fleet was increased from 700 to a peak of 1,033 and currently stands at 849, which includes 691 full-sized buses, 79 articulated buses, and 79 minibuses.

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

FISCAL IMPACT

Funding expended is \$135 million. This amount includes replacement buses (project #8).

4. Increase Current Service Miles from 27 Million Miles to 44 Million Miles and Operating Hours from 1.9 Million Hours to 3.3 Million Hours

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

PROJECT BACKGROUND

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

Prior to the 2002 vote, there were 84 bus routes in the transit network. In order to provide the same frequency of service, additional buses were needed on the routes to compensate for longer run times due to increased traffic congestion. The increase in bus service was accomplished by increasing frequencies on existing routes, adding completely new routes in areas without service and adding new service to accommodate changing travel patterns.

PROJECT DESCRIPTION

Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

PROJECT SCHEDULE/STATUS

There are 99 bus routes, representing an increase of 10%, excluding two contracted routes. Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles and operating hours were decreased – primarily with underperforming routes. In 2007, miles peaked at 38.1 million for a project completion rate then of 65%, and service hours peaked at three million, a 76% project completion rate.

Current bus service miles are 29.2 million, or 10% of the targeted increase, and operating hours are at 2.4 million, or 36% of the targeted increase.

These levels are adjusted from the planned 44 million miles and 3.3 million hours, respectively. However, there may be future opportunities to increase service miles/operating hours to accommodate future enhanced bus service along the NW 27th Avenue and East-West Corridors. The department continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards. The evaluation process compares existing routes with peer routes with respect to average boardings per revenue-hour and net cost per passenger. Using these measures, routes below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers.

FISCAL IMPACT

A total of \$404.946 million was expended between 2003 and 2010, inclusive of increasing off peak and weekend service (Project #6, page 46), and more frequent peak service and certain 24 hour service (Project #7, page 47).

Although there are no plans to increase the current miles or hours, if the service miles and operating hours were increased to 44 million (15.0 additional) and 3.3 million (0.9 additional), respectively, the approximate annual cost increase would be \$167 million.

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

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

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This program was implemented and is continuously adjusted to achieve maximum efficiency. The use of minibuses is dependent with vehicle capacity and demand (ridership). Since PTP inception, 36 routes were implemented and 13 of these routes have since been discontinued.

Minibuses are currently operated on 11 of the remaining 23 routes which are neighborhood-type circulating routes or routes whose ridership warrant a minibus. Since it is not cost feasible to assign full-size buses to all new routes, because the ridership may dictate otherwise, the department has no plans to do so.

FISCAL IMPACT

To assign minibuses to the remaining 12 routes which already have full-size buses, would increase operations and maintenance costs approximately \$13.6 million/year to provide the same passenger capacity.

6. Add Midday, Saturday and Sunday Service within 30 days of Approval of a Dedicated Funding Source using Existing Buses

Department: Transit
Phase: Complete
Completion Date: 2002
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

Add Midday, Saturday and Sunday Service within 30 days of Approval of a Dedicated Funding Source using Existing Buses.

PROJECT SCHEDULE/STATUS

The commitment was kept within 30 days of the November 2002 vote. These bus system improvements began immediately after the adoption of the PTP. Within one week of the vote, Miami-Dade Transit implemented 24 service improvements to add midday, Saturday and Sunday service to routes that did not have such service previously. Adding or increasing weekday, midday and weekend service is an ongoing effort, subject to the service standards evaluation process discussed in miles/hours increase (Project #3, page 42).

FISCAL IMPACT

A total of \$60 million was expended between 2003 and 2010 and is included in the \$404 million "funding expended" figure in Project #4, Page 43. This implemented project has an annual fiscal impact of \$8.5 million and is currently included in the department's Operating budget.

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

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

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

This project is implemented as follows: Peak every 15 minutes is 29% implemented; Off-peak every 30 minutes is 55% implemented; 24 hours is 100% implemented. There is a slight status change from this year's Five-Year Plan Update versus the Initial FY 2011-16 Five-Year Plan where 15 minutes peak bus service increased one percentage point and 30 minutes peak declined five percentage points, while retaining the same operating hours. The ability to retain the same operating hours reflects the continuous review and adjustment based on traffic and travel times as noted in project number above.

FISCAL IMPACT

To adjust all headways, the approximate annual cost would be \$33 million to have all routes brought to peak headways of 15 minutes or better and \$60 million to have all routes brought to midday headways of 30 minutes or better. The \$124 million expended for this project is also included in the miles/hours increase shown in the \$404 million "funding expended" figure in Project #4, Page 43).

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

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

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP-Surtax/FDOT/FTA
Completion Percentage: On-going
Capital Budget: Project #673800 (See page 311)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The department is committed to continuously replacing older, less reliable vehicles with new environmentally friendly vehicles. A total of 43 diesel/electric hybrid were deployed in late 2016. The average fleet age was as low as 4.5 years in FY 2006 and 10.9 years as of September 30, 2017. The newer fleet and the introduction of an improved Bus Maintenance Program increased fleet reliability.

Prior to implementation of the PTP, the mean distance between road calls (a measure of reliability) was 2,053 miles. The fleet improvements, namely systematic replacement of buses, and maintenance program enhancements substantially improved the system's performance. In FY 2016-17, the mean distance between road calls was 3,758 after reaching 5,039 miles in 2010.

Compressed Natural Gas Bus Retrofit

After evaluating various alternative fuels, the department desires to transition its bus fleet to clean-burning, Compressed Natural Gas (CNG). In 2015, a Request for Proposals (RFP) was issued to purchase/lease 300 CNG buses. The procurement process is currently ongoing. The CNG program objectives to be achieved by the selected Proposer(s) include the following:

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

FISCAL IMPACT

The department budgeted \$1.2 billion for the FY 2017-18 Capital Plan (see attachment #7, page 307) period for bus fleet replacement through FY 2022-23.

A total of \$135.102 million was expended between 2003 and 2010 for new and replacement buses. This amount is in addition to purchasing buses for service expansion under the PTP (see Project #4, Page 43).

9. Construct Bus Pull-out Bays on Major Streets to Expedite Traffic Flow

Department: Transit
Phase: On-Hold
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 24%
Capital Budget: N/A

PROJECT BACKGROUND

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

Buses operate on busy streets without pull-out bays. Typically, buses stop in the right lane of traffic to pick up and drop off passengers. As a result, buses block the right lane at bus stops, reduce traffic flow and add to congestion. To address this issue, bus pull-out bays are built to allow buses to pick up and drop off passengers out of the flow of traffic. In 2002, 186 bus pull-out bays were earmarked for construction improvements.

PROJECT DESCRIPTION

Construct bus pull-out bays on major streets to expedite traffic flow.

PROJECT SCHEDULE/STATUS

This project is partially implemented and is currently on hold. In February 2008, this project was placed on hold due to budgetary limitations. The department continues to actively identify locations where bus pull-out bays could be constructed.

FISCAL IMPACT

To date, 44 bus pull-out bays have been completed or 24% at a total cost of \$1.286 million. The estimated cost to construct the remaining 142 bus pull-out bays is \$4.250 million.

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

Department: Transit

Phase: Partially Implemented

Completion Date: December 1, 2009

Funding Source(s): PTP/Surtax

Completion Percentage: 50%

Capital Budget: N/A

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

Implement grid system for bus service (North-South and East-West) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.

PROJECT SCHEDULE/STATUS

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

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

FISCAL IMPACT

An overall reduction in service/routes and provided a savings of approximately \$12.300 million.

11. Expand the Bus Passenger Shelter Program throughout Miami-Dade County

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

PROJECT BACKGROUND

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

Prior to the adoption of the PTP in November 2002, only 454 (11%) of the 4,018 bus stops in Unincorporated Miami-Dade County had bus passenger shelters. Bus stops located in municipalities were not included in the program as municipalities are responsible for providing their own bus shelters and other passenger amenities at the bus stops within their municipal boundaries.

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This program is ongoing.

Since 2002, an additional 577 bus shelters were installed, for a total of 1,032 bus shelters located throughout Unincorporated Miami-Dade County. Miami-Dade Transit is planning to install an additional 200 bus shelters over the next five years using the cantilever shelter design. Please refer to the next project item for further discussion of electronic signs incorporated in the new Bus Passenger Shelter Program.

FISCAL IMPACT

The contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters is estimated to cost \$0.775 million.

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

Department: Transit

Phase: On-going

Completion Date: On-going

Funding Source(s): PTP/Surtax

Completion Percentage: On-going

Capital Budget: See Page 330

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

The County is now overcoming several challenges in facilitating predictive arrival information to DTPW riders. The PTP and other funding sources are supporting investments in infrastructure for: "real time" communication between vehicles and the back office; legacy systems replacement with more modern, flexible and expandable technology, and integration among DTPW, traffic and other systems with the internet.

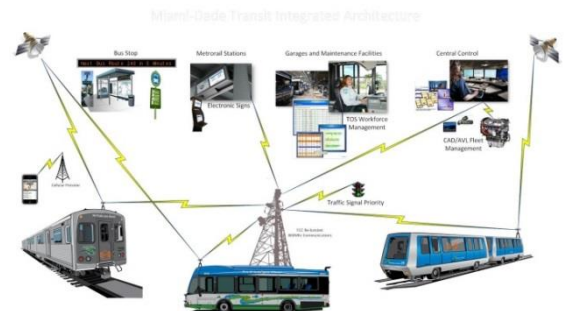
Train Tracker is a completed project. This software application provides useful transit information such as service alerts, rail and mover station information and elevator/escalator status. In 2007, a Train Tracker pilot was launched utilizing all in-house resources with a display at the Government Center station of next train arrival times. The subsequent production level of the Train Tracker service launched in 2008 is 100% implemented and allows users to see, via the web and on mobile devices, the estimated time of arrival of the next train. In September 2011, DTPW deployed the "MDT Tracker", a free downloadable application ("app") in the Apple store, which provides real-time accurate Metrorail arrival/departure and Metrobus/Metromover route and schedule information. In July 2012, Train Tracker was updated to incorporate the new orange line to the Miami International Airport arrival information. In addition, next train information is now incorporated in Electronic Signage Information System (ESIS), discussed on page 55. In August 2012, DTPW deployed a similar free downloadable "app" for the Android platform. The apps enhance customer service and the ridership experience by providing riders with the most up-to-date and accurate route and schedule information, free of charge.

DTPW deployed a real-time **Metromover Tracker** System using the same web-based technology which is available via computer desktops, cell phones/smart phones, personal digital assistants (PDAs) and tablets. Metromover Tracker will augment the existing production Train Tracker previously launched by allowing users to see, via the web and on mobile

devices, the estimated time of arrival of the next Metromover train. The software application will provide other useful transit information when using a mobile device, such as localized service alerts including mover station information and elevator/escalator status. Implementation was expected by October 2013. The actual date that Mover Tracker system went live was May 2014, and was developed entirely in-house.

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources. DTPW advertised the RFP in December 2011 to implement a "state-of-the-art" real-time Bus Tracking System, which will be accessible via the internet, cellphones/smartphones, PDAs and electronic signs at select bus stops. The Bus Tracker system is similar to the Train Tracker system which will provide bus patrons with accurate real-time predictive arrival and departure information.

DTPW plans full implementation of the Computer Aided Dispatch/Automated Vehicle Locator (**CAD/AVL**) with **Bus Tracker System** technology project by upgrading and replacing the on-board, back-office and communications hardware and software – the systems currently used to manage and monitor the transit fleet. The project will facilitate delivery of real time bus predictive arrival/departure via Web, to mobile devices and Electronic signs, using the County's satellite/radio technologies. The related workforce management system is also funded and addressed in the separate Transit Operations Systems (TOS) project, page 200.



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

The contract also provides for 75 solar-powered bus stop electronic signs having five-year hardware warranty, plus a three-year warranty period commencing after system acceptance and up to seven years of maintenance and post-production support after expiration of the warranty period. The County also negotiated several significant technical and commercial enhancements, valued at nearly \$3 million, included in the contract such as Infotainment Pilot on 10 buses for in-vehicle digital advertising; added seven (for a total of 10) years of software escrow; remote monitoring of excessive vehicle idling; and addition of bus stop amenities to bus stop inventory database. The, CAD/AVL replacement is 80% complete as assessed by amount of expenditure; and estimated at \$18.365 million total project cost including the maintenance/warranty which is \$3.3 million.

Through the new Bus Passenger Shelter Program (previous item, page 52), selected bus shelters will be equipped with electronic signs allowing the dissemination of predictive arrival/departure information. Bus shelter locations in unincorporated Miami-Dade County will be equipped with predictive arrival Light-Emitting Diode (LED) signs located at major bus transfer points, Metrorail stations, park-and-ride lots and at those key transit destinations served by multiple bus routes.

The **Electronic Signage Information System (ESIS)** is to "provide excellent riding environment for transit passengers."



DTPW is implemented wireless connectivity and "Next Train" arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, DTPW is replaced the existing analog clock units at station platforms with state-of-the-art Liquid Crystal Display (LCD) signs capable of reading information in a wide array of formats. These enclosures house two (2) wireless radios each (one private, one public) which will provide patrons and DTPW staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times, emergency information, elevator/escalator status, advertising and other service announcements (dynamic messaging). This information will also be provided in an audible format to support Americans with Disabilities Act (ADA) compliance.

ESIS will include 196 LCD signs at 23 Metrorail stations, which includes eight LCD signs at the Airport station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011. The first electronic signs were installed at the Airport and Earlington Heights stations and became operational in July 2012, along with opening of the Orange Line. Electronic signs were installed at the Government Center the fourth quarter of 2012, and signs at all 23 stations were installed by September 2013. There are also electronic kiosks at several stations providing real time information and other passenger amenities like trip planning.



Free public Wi-Fi is now deployed on all Metrorail and Metromover cars, plus 133 buses on Express Routes (as of June 2011, 100% implemented). Free public Wi-Fi is also being phased-in at all Metrorail stations, and is currently available at the AirportLink and Earlington Heights Stations.

Kendall Drive Signalization formerly was the Traffic Signal Priority (TSP) item – through integration with the County's Advanced Traffic Management System (ATMS), major corridors and vehicles will be equipped with TSP technology allowing for improved on-time performance in bus services. DTPW is implementing the signalization system through the CAD/AVL Replacement contract described above. This system enables all DTPW buses with the on-board technology to automatically interface with traffic signals and allows priority passage of buses by extending the green phase to improve on-time performance for buses through signalized intersections on the Kendall Drive corridor – as well as five additional corridors identified in the Original Exhibit 1 of the PTP. The other corridors are NW 27th Avenue, State Road 836, Flagler, Biscayne and Douglas Road.

The full implementation of Kendall Drive Signalization is completed.

FISCAL IMPACT

Under the contract provisions of the new bus passenger shelter program contract Request for Proposal (RFP), the County will receive a Minimum Monthly Guarantee payment for the term of the contract or a percentage per month of monthly gross advertising revenues from the vendor, whichever is greater. The contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term.

13. Expand Transit Public Information Program through Enhanced Marketing and Advertising

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



PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This ongoing program is implemented.

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

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

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

FISCAL IMPACT

The program has an annual fiscal impact of \$379,000 and is included in DTPW's Operating budget. Since the inception of the PTP, DTPW has spent over \$5.2 million to promote transit.

14. Expand on Successful Municipal Circulator Program

Department: Transit

Phase: On-going

Completion Date: On-going

Funding Source(s): PTP/Surtax

Completion Percentage: On-going

Capital Budget: N/A

This is an ongoing program. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements (ILA) with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. Municipalities have received approximately \$582 million in Surtax funding since PTP inception until September 2016 (see attachment 3, on page 278). Funding has been expended for direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. Funding has also been expended for items that support transit in areas such as bus shelters along Miami-Dade Department of Transportation and Public Works (DTPW) bus routes. A number of municipalities have multi-year debt obligations to complete capital projects.

The 27 municipalities listed below, that operate a circulator, partner with another municipality or with DTPW. The City of Miami trolley service was expanded during 2013 (after its launch in April 2012) and the Town of Cutler Bay signed an ILA with DTPW to operate a circulator in September 2013. The City of Miami Beach added a new North Beach Trolley service in 2014 that will potentially be supported by City People's Transportation Plan (PTP) funds in the future. The City of Miami Gardens launched its PTP funded circulator in June 2015.

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

The ridership on the municipal circulators now exceeds nine million passenger trips annually overall. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 152).

The **City of Aventura** is utilizing a portion of their surtax monies to fund a circulator, the Aventura Express. Transit service consists of routes that connect retail, grocery, and medical centers with a central transfer point at the Aventura Mall. Transfers to any Miami-Dade and/or Broward County Transit route are available at the Mall. Shuttle buses conform to Americans with Disabilities Act (ADA) requirements. In 2006, the City procured new buses and added a fifth route. The City is currently averaging over 22,000 boardings a month.

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

The **Village of Bal Harbour** initiated the “Bal Harbour Express” circulator bus system using PTP surtax funds. Recently, the Village expanded their circulator service to include Friday night, Saturday night and weekend service. The Village operates the service through Limousines of South Florida. The shuttle goes through Bay Harbor, Surfside, to Aventura Mall, and to Lincoln Road on Sundays. Additionally, the Village is studying the possibility of purchasing a second bus to meet increased passenger demand.

The **Town of Bay Harbor Islands** operates a highly successful circulator. Town officials have been in discussion with Bal Harbour Village on entering into an ILA for circulator service.

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



The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and number of vehicle trips within the City’s downtown business district. Coral Gables reported nearly 1.2 million boardings in FY 2016-17.

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

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

On September 5, 2012, the **Town of Cutler Bay** began operating their new Cutler Bay Town Circulator Bus. The circulator bus operates on a fixed route that services the residents of the area. For just 25 cents (free for Miami-Dade Transit Golden Age Passport holders) residents of the area can ride the circulator to various locations including the South Miami-Dade Cultural Center and the library, as well as connect with the South Dade Transitway. Due to the success of this service, the service was expanded in 2014 to operate six days a week.

The **City of Doral** Trolley was launched on February 1, 2008 and has been available to residents and visitors alike. Since then, the City has added four new trolleys, has an Interlocal Agreement in place with the County for receiving Surtax funds,

and has expanded service with two additional routes which connect to Metrorail. Currently the system has three routes serviced by five trolleys. The City plans to increase fleet to eight trolleys.

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

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



surrounding areas through the DTPW system. The City is the fifth largest municipality in the State of Florida and has an approximate ridership of 414,000 boardings in FY 2016-17.

In fact, boardings on the Flamingo and Dolphin routes have reached over four million since inception. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges \$2.25 for full fare and \$60.00 for a full fare monthly pass. Reduced fare is \$1.10 for students and disabled riders and \$30.00 for a monthly reduced pass. Commuters over 65 ride free with a special Golden Passport pass provided by the County. DTPW EASY Cards and Tickets are accepted to enable the passenger to ride these HTS

Circulators without paying any additional fare.

Other efforts include replacing bus benches, adding shelters with better sun protection and meeting with DTPW to avoid service duplication and to assist the County in providing better service to area residents. The city has also considered expanding its service to nights.

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

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

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

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

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

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



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

In August 2012, the City launched the Overtown-Health District route, which links the Overtown neighborhood to the Health District. This line is currently serving on average more than 340 riders per day. The Allapattah-Overtown route was launched in November 2012. The City later launched the Coral Way Route in October 2013, which completes the system envisioned in the initial 2009 Trolley System Development Plan. This Coral Way Route runs along Coral Way from Ponce de Leon Boulevard to SW 2nd Avenue, and from West Flagler Street to PortMiami. In March 2016, the City of Miami launched three new trolley routes: the Little Havana route, the Coconut Grove route, and the Wynwood route. Today, the City of Miami Trolley System consists of 34 trolleys operating on ten routes and all fare-free: Allapattah, Biscayne, Brickell, Health District, Overtown, Stadium, Coral Way, Little Havana, Coconut Grove, and Wynwood.

Transit Surtax dollars are also funding the City of Miami on-demand transportation service for the low-income elderly and handicapped. Additionally, the FYs 2013 and 2014 Unified Planning Work Program of the TPO included the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and among the new projects in the Program are the Overtown/Wynwood Bicycle-Pedestrian Mobility Plan and the City of Miami Intermodal Plan.

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator each year has over 1.3 million boardings. To date the SBL has had over 12.5 million boardings since its inception in 2005. It is a bi-directional transit circulator route providing seven-day service in South Beach. By virtue of its low fares (25 cents since inception), low headways and route selection, it provides a high level of service transit operation for the South Beach area, which is reflected in its increasing popularity and ridership by both residents and visitors alike. The SBL is the forerunner of a major conceptual shift in the provision of transit service within the city, whereby local circulators will interface with trunk routes, which in turn are linked to, or are a component of, routes connecting to mainland Miami-Dade County. By coordinating and combining the transit resources of the City and County, a greater level of service can be provided.

The second Interlocal Agreement between Miami Beach and Miami-Dade, for an initial Five-Year period with two renewal terms of five years each, for DTPW to operate the SBL and the City to reimburse a portion of operating cost, is currently being presented for Board approval. In 2011, the City received a grant from the Miami-Dade County TPO for a transit planning study. The feasibility study for a circulator line serving North and Middle Beach has been completed. The City is working to further refine certain aspects of the preferred alternative to better serve the residents and visitors of North and Middle Beach and improve transit connectivity citywide.

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

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

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

On March 9, 2004, the Council of the **Town of Miami Lakes** adopted a Transportation Master Plan. Since its inception the Town has instituted a number of steps to implement transit improvements and guidelines specified in the Plan to improve transportation and transit-related development. On December 5, 2005, the Town of Miami Lakes began operating a new shuttle service, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs one route, Monday through Friday during peak morning and evening travel periods. The Town replaced the two buses in 2013 via FDOT grant funding. In addition, the FYs 2013 and 2014 Unified Planning Work Program of the TPO includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and the Miami-Lakes Origin and Destination Study is among the new projects in the Program.

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

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



The **City of North Bay Village** initiated a minibus system in 2004. The City is working with the County on an Interlocal agreement to expand the service outside of North Bay Village. Future plans include Saturday shopping at Aventura Mall, and once a week, the minibus will take patrons to Publix Supermarket in Miami Shores. The minibus runs weekdays with stops every

15 to 20 minutes, and includes major points along East and West Drives on Harbor Island, the Kennedy Causeway and East and South Treasure Drives on Treasure Island. In 2014, the Village began connecting to the new Miami Beach North Beach Trolley service on Normandy Isle.

The **City of North Miami** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 350,000 in 2013. In 2011, the City added a new four-hour route that serves the students and residents alike during the afternoon. The four were retired and replaced with four new buses. Bus wraps were also updated.

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

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

The **City of Opa-locka** launched its circulator system, a three-mile loop that connects with Tri-Rail and the County bus system, in February 2011, after support and coordination with DTPW as well as on the route's development. The service does not charge a fare and operates Monday to Friday, 6 a.m. to 7 p.m., over two routes as a wave-and-ride.

In 2008, the **Village of Palmetto Bay** initiated a new free circulator system servicing the Village and the surrounding area. The Village's IBUS circulator has transported over 9,000 riders on the circulator during the past year. The Village is currently operating a combination bus route identified as Route A (north of SW 152 Street and south of SW 136 Street) and Route B (north of SW 184 Street and south of SW 168 Street) between the hours of 7:00 a.m. and 5:30 p.m. Monday through Friday. The department continues to reconfigure Route A and B to increase ridership on an annual basis.

The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with DTPW Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of current routes, and the implementation of new routes. The Village in-house its IBUS operations with two part-time staff, thus providing for operational and scheduling flexibility, while continuing to show cost reductions as fuel cost increase.

The Village works continuously with DTPW and neighboring municipal agencies on route efficiencies and programming needs to improve ridership throughout the Village. The Village expects to boost ridership with the development of user friendly outreach material, marketing/advertising, and further enhancement of web based information. The Village has a web based shuttle bus tracking system. The Village expects to hire a third part-time IBUS operator to run a fixed route that provides connectivity to nearby high school, middle school, and elementary schools within a two mile radius of the Village. Bus benches with Village logo and sidewalk connectivity along DTPW and Village operated bus routes are ongoing. The Village has a proposed capital improvement plan to construct a parking garage which will provide a park-and-ride facility near the U.S. 1 corridor further providing for connectivity to the South Dade Transitway thus increasing IBUS ridership. A parking lot circulator turnaround and storage lot for Village buses is scheduled for construction. The installation of Bus Stop signage and ADA compliance at all bus stop locations within the Village is ongoing.

The **Village of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. On March 17, 2005, the Village held a municipal workshop to hear input from the public regarding the use of PTP Surtax funds in the Village. One of the issues discussed was the consideration of utilizing surtax funds for the purchase of land to develop a park-and-ride for a circulator system. The Village has been working with DTPW to use municipal surtax to fund the purchase and construction of a park and park-and-ride site adjacent to the Village.

The **City of South Miami** is studying the feasibility of operating a circulator. In 2005, the City operated a circulator on a trial basis. After the initial six month trial, it was discontinued. However, the City Commission funded a study by the TPO.

The study is expected to make recommendations on South Miami possibly partnering with the City of Coral Gables, the University of Miami and South Miami Hospital.



The **City of Sunny Isles Beach** operates a free shuttle-bus service composed of three routes. Seven days per week beginning 8 a.m., it

makes a loop around Sunny Isles Beach which includes stops at the Intracoastal and Aventura Mall. The City now has five buses of its own, including three 2004 buses that cost about \$87,000 each and were purchased with money from the half-penny Surtax. Since service was extended in November 2010, average daily ridership on all three lines is 200 passengers. That number is up from about 150 passengers per day in 2001 when the city ran two buses per day. Furthermore, the City installed bus shelters with matching benches and trash receptacles along Collins Avenue.

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

The **City of Sweetwater** continues its two circulators that operate starting 8 a.m. on Monday through Friday; and from 8:30 a.m. on Saturdays and Sundays. The circulators pick up passengers at nine different stops in a variety of locations throughout the City of Sweetwater. The circulators take passengers to locations such as: supermarkets, City Hall, an educational academy, the Dolphin Mall and recreation centers (i.e., the Mas Canosa Youth Center and the Claude and Mildred Pepper Senior Center). The circulators reported ridership has increased to approximately 250 passenger boardings a day.

The **Village of Virginia Gardens** utilizes surtax monies to fund a circulator operated by the City of Miami Springs through an ILA between the cities.

The **City of West Miami** was able to pay off the capital debt on a much needed Jitney Bus for the initial startup of the City's inner loop transport, which is providing circulator service within the City. Scheduled service is from 8 a.m. to 4 p.m. Monday through Friday. West Miami has two buses (one of them in reserve) with a capacity of 22 passengers and ADA compliant. The City purchased its first wheelchair accessible bus and has expanded its circulator service operations by an additional 20 stops.



RAPID TRANSIT IMPROVEMENTS

The following describes the progress of the rapid transit projects and programs included in the original People's Transportation Plan (PTP). It was initially contemplated that these projects (Project numbers 15 through 22) would be complete or under development between 2003 and 2031; and included up to 88.9 miles of countywide rapid transit lines constructed in eight segments.

15. MIC-Earlington Heights / Airport Connector (now known as the Orange Line)

Department: Transit
Phase: Complete
Completion Date: July 28, 2012
Funding Source(s): PTP/FDOT/FTA/CILOGT
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

The Earlington Heights/Airport Connector project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

PROJECT DESCRIPTION

Construct a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22nd Avenue and NW 41st Street to the concurrently constructed Miami Intermodal Center (MIC) at Miami International Airport.

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

It is important to note that on a separate but related project, the County is building Florida Department of Transportation (FDOT)'s four MIC components as part of the County's construction contract. These MIC components are the MIC Central Station Vestibule, MIC Central Station West Concourse, Miami-Dade Transit Bus Plaza and Bus Plaza Roadway. The initial budget for these components was \$30.55 million, \$24.26 million from State, \$5.48 million from Federal Transportation Authority and \$0.81 million from County Incentive Local Option Gas Tax (CILOGT). The Project budget including FDOT's four MIC components was \$537 million.

PROJECT SCHEDULE/STATUS

This signature project of the PTP was completed on schedule and within budget. Revenue service began on July 28, 2012.

FISCAL IMPACT

The final \$496.616 million total included a \$150,000 increase to the MIC budget reflecting the estimate for FDOT Joint Participation Agreement share of the two rain canopies installed to protect passengers from the elements in the transition areas between the elevators and the Metrorail station main canopy, and between the escalator and the Metrobus canopy located on the ground floor of the Metrobus plaza.

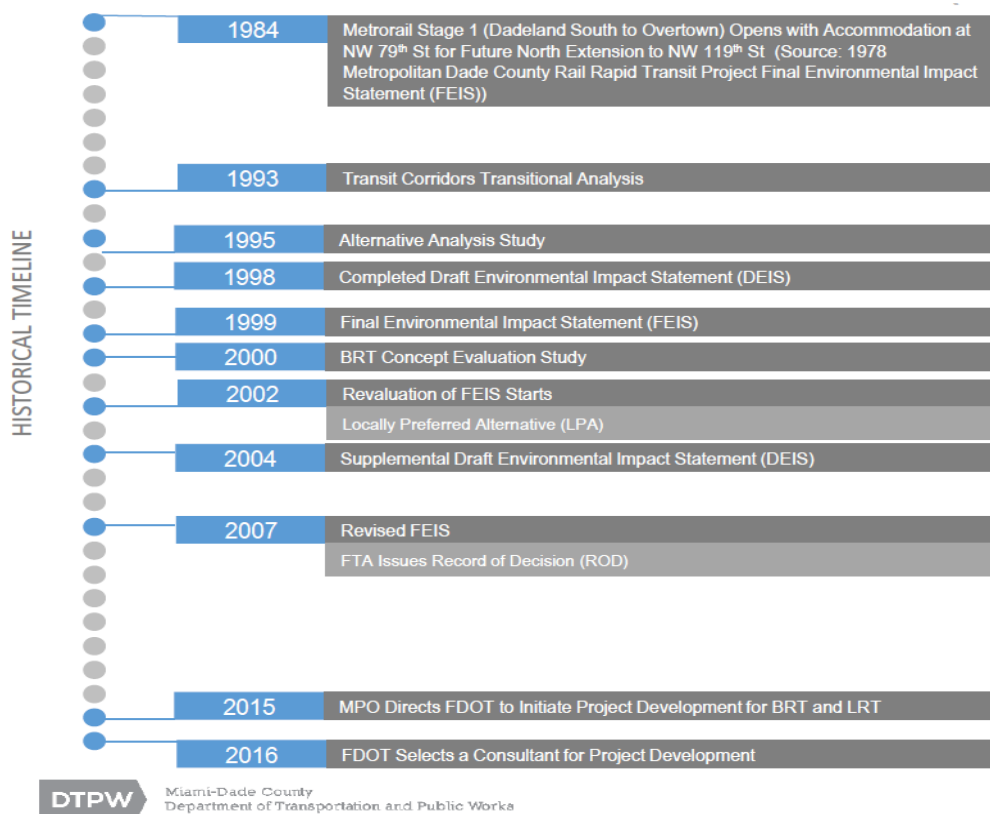
16. North Corridor

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)

PROJECT BACKGROUND

The North Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The North Corridor has long been a priority transit corridor in Miami-Dade County. The North Corridor was initially planned as a 9.5-mile heavy rail extension of Metrorail. This corridor was proposed to extend the current Metrorail line from NW 27th Avenue, at the existing Dr. Martin Luther King, Jr. Metrorail Station, to the Broward/Miami-Dade County Line (NW 215th Street), to include seven (7) stations. The graphic below illustrates the historical timeline of the North Corridor.



PROJECT DESCRIPTION

Implementation of rapid transit along NW 27th Avenue from NW 215th Street to the Miami Intermodal Center (MIC).

PROJECT SCHEDULE/STATUS

On February 16, 2016, the Transportation Planning Organization (TPO) Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the North Corridor.

In 2016, the Florida Department of Transportation (FDOT), District Six, initiated a Project Development & Environment (PD&E) Study to evaluate proposed transportation solutions for SR 9 / SR 817 / NW 27th Avenue. The North corridor is being studied as part of the Strategic Miami Area Rapid Transit, or SMART Plan, which identifies the development of six rapid transit corridors that directly support the mobility of our future population and employment growth. A project kick-off meeting was held in late 2016. The study is scheduled for completion by mid-2018.

The funding plan for the North Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

INCREMENTAL IMPROVEMENTS

The 27th Avenue Orange MAX (Route 297) was implemented in July 2012, and features 15 minute peak/30 minute mid-day headways.

FISCAL IMPACT

Funding for the North Corridor relied on federal participation. The cost of the Locally Preferred Alternative (LPA) for the Corridor was estimated to be \$1.4 billion.

Project costs associated with rapid transit improvements along the North Corridor will be updated and refined upon completion of FDOT’s PD&E study.

17. East-West Corridor

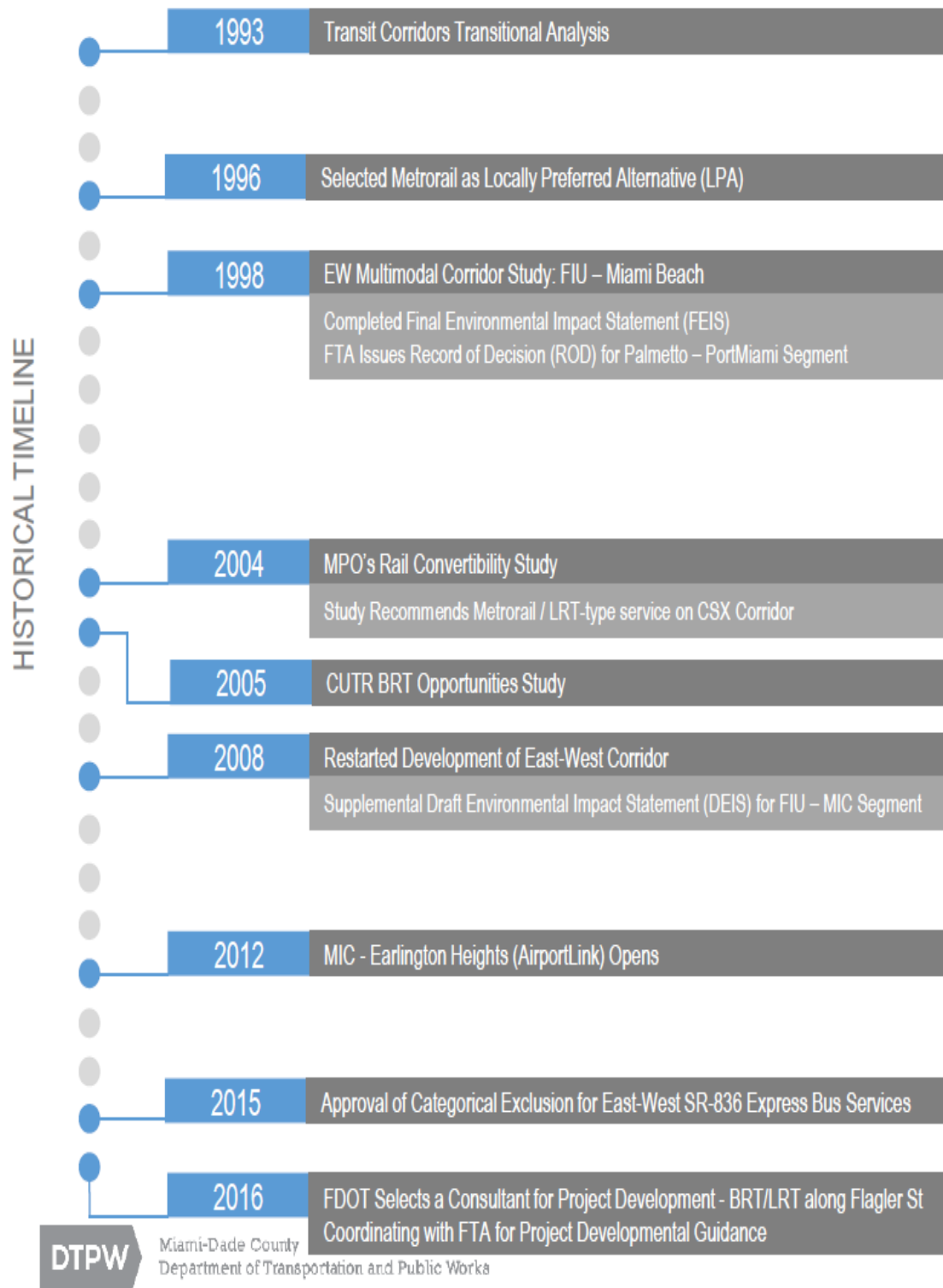
Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)

PROJECT BACKGROUND

The East-West Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The East-West Corridor was initially proposed to be a 17.2 mile heavy rail line constructed in two segments, at a cost of \$2.8 billion and estimated to be completed by 2023. One segment was to be a six-mile rail line from the Homestead Extension of Florida's Turnpike (HEFT) east to the Palmetto Expressway (SR 826) while the other segment (11.2 miles) was to extend from the Palmetto through Miami International Airport and through Downtown Miami to the Port of Miami, with 11 stations total for the two segments.

A subsequent plan proposed a new alignment consisting of a 10.1-mile heavy rail corridor from the Florida International University (FIU) campus along the Dolphin Expressway (State Road (SR) 836) to the Miami Intermodal Center (MIC). The project consisted of six Metrorail Stations and possibly a rail maintenance yard. The original portion from the MIC to Downtown Miami was deferred to a future date while the portion from Downtown Miami to the Seaport was eliminated. The graphic below illustrates the historical timeline of the East-West Corridor.



PROJECT DESCRIPTION

Implementation of rapid transit along SR 836 (Dolphin Expressway) and SR 821 (Homestead Extension of Florida's Turnpike – HEFT) from the MIC to Florida International University's Modesto A. Maidique Campus (FIU - MMC).

PROJECT SCHEDULE/STATUS

On February 16, 2016, the Transportation Planning Organization (TPO) Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the East-West Corridor.

The Department of Transportation and Public Works (DTPW) has been designated as the lead agency for the East-West Corridor Project Development and Environment (PD&E) phase of the project. Professional services agreements were awarded in March 2017. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the East-West Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

As a long term vision, once a mode and alignment is established for the east-west corridor, future extensions to the north and to the south along the HEFT right-of-way will be evaluated. Similarly, the direct linkage between the MIC and Downtown Miami with a possible connection to the Marlins Park, will also be evaluated as a future phase.

On October 31, 2016, the East-West Corridor Transit Oriented Development (TOD) Master Plan was selected to receive \$960,000 in federal funds under the Pilot Program for the TOD Planning-5309. DTPW in partnership with the Trust, TPO and Miami-Dade Regulatory and Economic Resources (RER) will use this funding to prepare a Corridor Master TOD Plan for the East-West Corridor. The proposed effort will result in a plan that seeks to create transit accessible mixed use development that connects residential areas with employment centers throughout the corridor as well as with major economic generators to include the Miami International Airport and Downtown Miami. The estimated total project cost is \$1,200,000. The FTA has allocated \$960,000 for the East-West Corridor TOD Master Plan project. This federal funding is being provided at a participation rate of 80 percent. Bond proceeds from the Charter County Transportation System Sales Surtax (Surtax) will be used for the required 20 percent local match of \$240,000 and is included in the FY 2016-2017 Adopted Budget and Multi-Year Capital Plan under the Professional Services Transit Capital Improvement Plan project (OMB# 2000000326/Site #7001049).

INCREMENTAL IMPROVEMENTS

SR 836 Express Bus Service Project

The SR 836 Express Bus Service would provide premium express transit service along SR 836 from west Miami-Dade County Tamiami Station (SW 8th Street and SW 147th Avenue) to the MIC and Downtown Miami via SW 137th Avenue/SR 836 Extension as well as via the SR 821/HEFT. This route will feature three legs.

- The first leg (Line A) will provide premium express transit service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8th Street and SW 147th Avenue) to Downtown Miami via SW 8th Street, SW 137th Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will be completed by 2020 using nine new 60-foot alternative fuel buses.

- The second leg (Line B) will provide premium express transit service from the proposed Panther Station (FIU-MMC) to the MIC via SW 8th Street, SR 821/HEFT and SR 836. This route will operate all day with 20 minute headways. The planned long-term improvements for this route will be completed by 2020 using 3 new 60-foot alternative fuel buses.
- The third leg (Line C) will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will coincide with the opening of the proposed Dolphin Station in late 2017. This route will feature eight new 60-foot alternative fuel buses.

In 2012, Miami-Dade Expressway Authority (MDX) completed the required National Environmental Policy Act (NEPA) documentation necessary for the implementation of the SR-836 Express Enhanced Bus Service project.

In 2014, DTPW revised the NEPA document to include the “Panther Station” at FIU and bus lanes along SW 8th Street between SW 109th & 112th Avenues. All 20 buses required (22 buses including spares) to run the service are fully funded via a combination of state and local funding sources. The buses will either be Compressed Natural Gas (CNG) or diesel electric hybrid depending on the timing of the bus procurement and the outcome of the County’s solicitation for CNG conversion. If the County’s conversion to CNG technology does not happen or the schedule is not parallel to the delivery of the buses, Florida Department of Transportation (FDOT) has agreed to amend the Agreement’s project scope to change the bus propulsion system to one that can be fueled with the existing transit infrastructure.

Estimated total capital cost is approximately \$47.5 million (was shown in FY 2015-2020 Five-Year Plan Update as approximately \$25 million but only included Lines A and B with the same 2019 implementation). Development of this plan has featured close coordination among many stakeholders including cities of Sweetwater and Doral, FIU, TPO, MDX, FDOT and other area transportation agencies.

Flagler Premium Transit Corridor

On February, 19, 2015, the TPO Governing Board directed that the East-West Corridor (inclusive of SR 112) be implemented in an expedited manner assuming full BRT as the transit modal technology, pursuant to TPO Resolution No. 01-15. In 2016, the Florida Department of Transportation (FDOT), District Six, began a Project Development and Environment (PD&E) study to examine implementation of Bus Rapid Transit (BRT) service and infrastructure improvements along SR 968/Flagler Street from SR 821/Homestead Extension of Florida’s Turnpike (HEFT) to SR 5/US 1/Biscayne Blvd. The primary study objective is to evaluate the implementation of a cost-effective, high-ridership BRT system within the SR 968/Flagler Street Corridor that is to be part of an overall interconnected premium transit network. The FDOT project team is currently identifying and refining recommended alternatives. The study is scheduled for completion by mid-2018.

DTPW is coordinating the bus purchase component of this project which includes purchase of 10 new 60-foot alternative fuel buses. Acceptance of vehicles is anticipated in late 2017.

FISCAL IMPACT

Project costs associated with rapid transit improvements along the East-West Corridor will be updated and refined upon completion of the PD&E study.

18. Beach Corridor – Formerly-known-as Bay Link

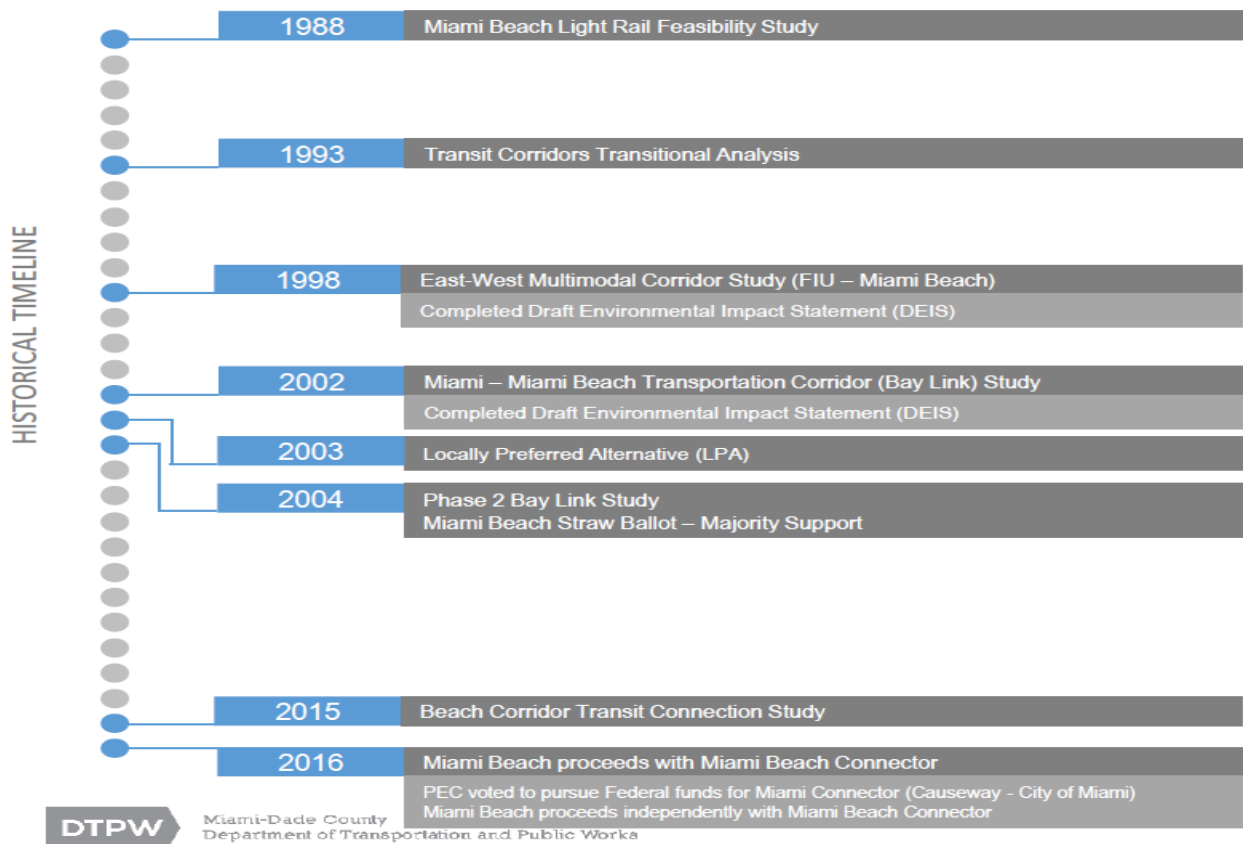
Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)



PROJECT BACKGROUND

The Bay Link Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Bay Link Corridor was proposed to be a 5.1-mile future light rail or streetcar segment from downtown Miami to South Beach. This project was planned for completion after 2031 and was initially estimated to cost \$510 million. The graphic below illustrates the historical timeline of the Beach Corridor.



PROJECT DESCRIPTION

Beach Corridor Light Rail Transit (LRT)

- Provides service from Downtown Miami to the Miami Beach Convention Center (6.8 mile alignment)
- Provides weekday and weekend, all-day service (5:30 a.m. – 2:00 a.m.) approximately every five minutes
- Robust stations spaced approximately one-half mile apart
- 10 Light Rail Vehicles (for Direct Connect Alignment)
- Total project cost \$532M (Unfunded)
- Begin Revenue Service: TBD

PROJECT SCHEDULE/STATUS

The East-West Multimodal Corridor Study Draft Environmental Impact Statement (DEIS) completed in 1995 merged two high priority corridors from the 1994 Dade County Transit Corridors Transitional Study – the West Corridor and the Beach Corridor. The Transportation Planning Organization (TPO) Board selected a Locally Preferred Alternative (LPA) that excluded the portion of the project going to Miami Beach. Therefore, a stand-alone analysis of the transit connection between downtown Miami and Miami Beach – the Miami-Miami Beach Transportation Corridor Study (Bay Link) which included Environmental Impact Statement (EIS) – was undertaken in 2002 and completed August 2004.

The study examined a light rail, streetcar connection between downtown Miami and Miami Beach along the McArthur Causeway. The Miami portion would interconnect with the then-planned downtown Miami Streetcar network and Metromover.

The Miami Beach segment would align to the Convention Center and South Beach including a local circulator. The study found that the corridor was already saturated with local bus service and the corridor was ready to evolve to the next higher form of transit – light rail service. A LPA was selected by the TPO Board in 2003. However, TPO Board was unwilling to program the funds to advance the project into the Preliminary Engineering/Final Environment Impact Statement stage due to other funding priorities in Miami-Dade County. The City of Miami Beach did not support heavy rail, the aesthetics of technology requiring overhead catenary wires, or elevated transit of any type. This project was planned for completion after 2031 and was initially estimated to cost \$510 million. The Bay Link Corridor was proposed to be a 5.1-mile light rail or streetcar segment from downtown Miami to Miami Beach.

In 2012, the City of Miami Beach began new efforts to improve mass transit connectivity to the mainland, focusing on the feasibility of catenary-free technology. The City, County, including Miami-Dade Department of Transportation and Public Works (DTPW), and TPO, have examined alternatives that include extending Metromover. The Citizens' Independent Transportation Trust (CITT) has also studied financing opportunities.

In 2014, the TPO in partnership with the State, the County, the Cities of Miami and Miami Beach, along with the Miami Downtown Development Authority, conducted the Beach Corridor Transit Connection Study. The objective of the study was to update past studies that examined a premium transit connection between Miami Beach and the City of Miami using current and future conditions. It also evaluated an approach to best advance rapid transit through the project development process. It featured a Policy Executive Committee emphasizing consensus and support to advance the project, and included a Technical Steering Committee featuring about a dozen stakeholder agencies, and incorporated resources such as the CITT's 2013 study, Applying Innovative Financing Options for A New Fixed-Route Transit Line in Miami-Dade County.

The Beach Corridor Transit Connection Study was completed by DTPW, TPO, Florida Department of Transportation (FDOT) and the cities of Miami and Miami Beach in June 2015. The study updated the 2004 Bay Link Study and culminated with the selection of light rail as the preferred alternative.

On February 16, 2016, the TPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the Beach Corridor.

DTPW has been designated as the lead agency for the Beach Corridor Project Development and Environment (PD&E) phase of the project. Professional services agreements were awarded in March 2017. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the Beach Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

INCREMENTAL IMPROVEMENTS

Beach Express Bus Routes (North, Central and South) are being developed for near-term implementation in the interim. Funding sources and implementation schedules are currently being developed.

FISCAL IMPACT

Project costs associated with rapid transit improvements along the Beach Corridor will be updated and refined upon completion of the PD&E study.

19. Kendall Corridor

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)



PROJECT BACKGROUND

The Kendall Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

This project originally included a 15-mile Bus Rapid Transit (BRT) corridor from the Dadeland area to SW 157 Avenue and a North-South connection to the East-West Corridor described in Project #17. This corridor is identified in the 2040 Long Range Transportation Plan as a premium transit corridor and connects to the southern portion of the Metrorail system.

This project was anticipated to be implemented after 2031 and the original estimated cost was \$877 million (\$863 million for the rail segment and \$14 million for the BRT segment).

The [2005 Kendall Corridor Alternatives Analysis](#) included considering commuter and heavy rail.

The [2007 Kendall Corridor Transportation Alternatives Analysis \(Kendall Link\)](#) proposed a preferred rapid transit strategy comprised of a package of transit improvements that provide a good balance between costs and benefits. The preferred rapid transit strategy is composed of a range of elements that should be considered as short, mid and long term improvements:

Short-Term (1-5 years) Improvements:

- Planned "rapid-bus" upgrades to Kendall Drive and the County's "Buses-on-Shoulders" strategy
- An additional "rapid-bus" route is proposed to run north-south along SW 137th Avenue
- Begin implementation of the single-lane reversible Transitway on Kendall Drive between SW 97th Avenue and SW 167th Avenue.

Mid-Term (5-15 years) Improvements:

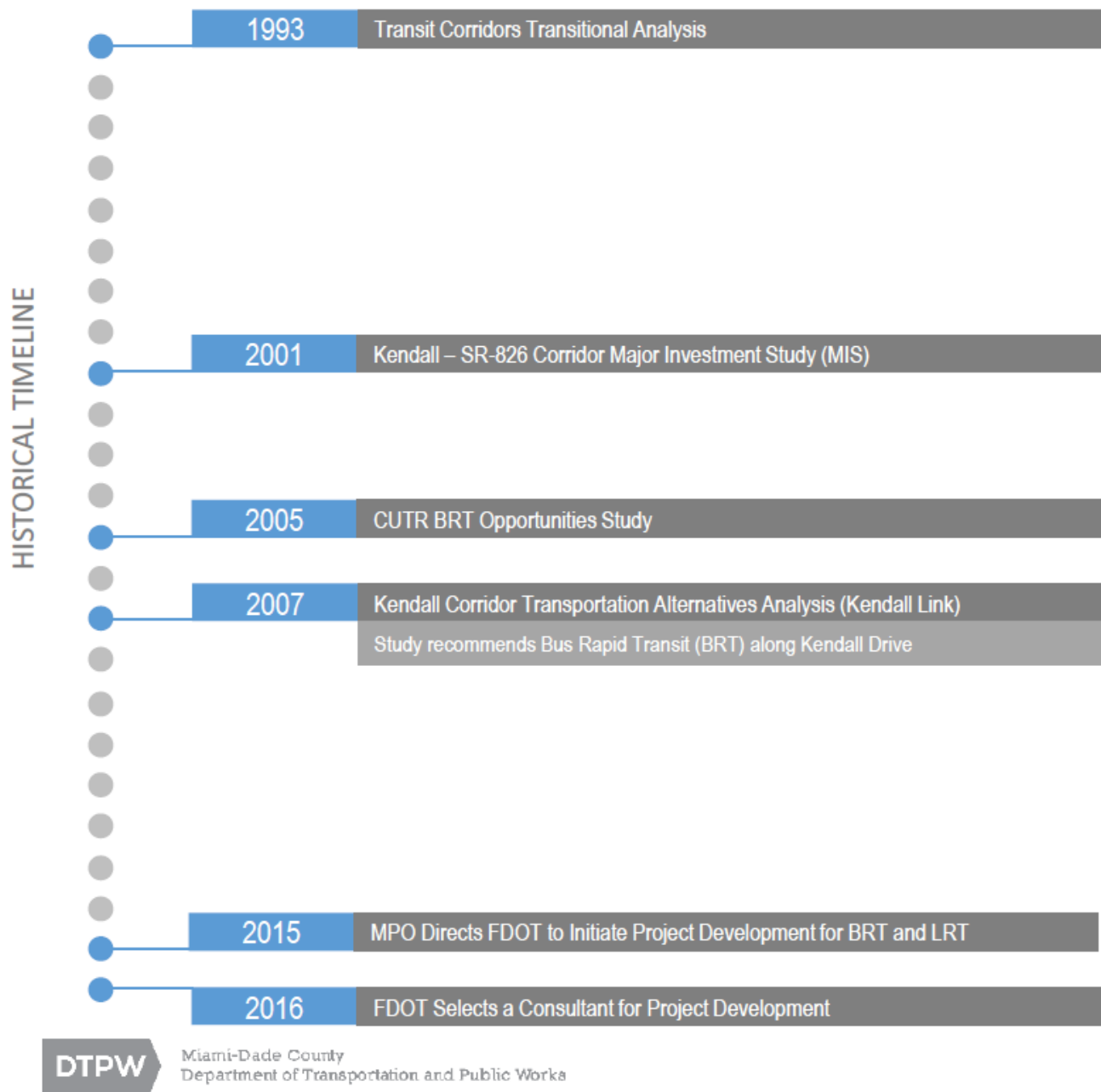
- Completion of the single-lane Transitway on Kendall Drive between SW 97th Avenue and SW 167th Avenue
- Construction of the dual-lane Transitway on Kendall Drive from SR 874 to Dadeland North
- Implementation of rapid transit service along the CSX Corridor and Kendall Drive Transitway

Long-Term (15+ years) Improvements:

- A double-lane exclusive Transitway could be provided on Kendall Drive west of SW 97th Avenue should demand warrant it.
- A second track could be added to the CSX Corridor portion of the DLRT route should demand warrant
- The Alternative C5 routing option to SW 157th Avenue may also bear reconsideration in the future as the southwest Kendall area continues to grow.

- An extension of Metrorail along the HEFT from FIU to SW 152nd Street or BRT along SW 137th Avenue should be evaluated again once a better understanding of future east-west transit service is developed.

The graphic below illustrates the historical timeline of the Kendall Corridor.



PROJECT DESCRIPTION

Implementation of rapid transit along SR 94/SW 88th Street (Kendall Drive) from the West Kendall Transit Terminal at SW 162nd Avenue to the Dadeland North Metrorail Station.

PROJECT SCHEDULE/STATUS

On February 16, 2016, the TPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the Kendall Corridor.

The Florida Department of Transportation (FDOT), District Six, has been designated as the lead agency for the Kendall Corridor Project Development and Environment (PD&E) phase of the project. In 2016, FDOT, District Six, initiated a PD&E Study to evaluate proposed transportation solutions for Kendall Drive. The Kendall corridor is being studied as part of the Strategic Miami Area Rapid Transit, or SMART Plan, which identifies the development of six rapid transit corridors that directly support the mobility of our future population and employment growth. A project kick-off meeting was held in late 2016. The study is scheduled for completion by mid-2018.

The funding plan for the Kendall Corridor is simultaneously under development. A Project Implementation Committee comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

INCREMENTAL IMPROVEMENTS

In June 2010, the department implemented Route 288 which provides limited-stop bus service with 12 minute peak-hour headways between the West Kendall Transit Terminal and the Dadeland North Metrorail Station. In February 2016, the department deployed Transit Signal Priority (TSP) along Kendall Drive in order to optimize bus operations along the Kendall Corridor.

FISCAL IMPACT

Project costs associated with rapid transit improvements along the Kendall Corridor will be updated and refined upon completion of FDOT’s PD&E study.

20. Northeast Corridor

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)

PROJECT BACKGROUND

The Northeast corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Northeast corridor was initially planned as a 13.6 mile corridor from Downtown Miami, through Little Haiti, to NW 215th Street, generally along the Biscayne Blvd/U.S. 1 Corridor and Florida East Coast railroad right-of-way.

PROJECT DESCRIPTION

Implementation of rapid transit along Biscayne Blvd/U.S. 1 Corridor from Downtown Miami to City of Aventura.

PROJECT SCHEDULE/STATUS

Tri-Rail Downtown Miami Link

The commuter rail component consists of the Tri-Rail Downtown Miami Link and the Tri-Rail Coastal Link. The South Florida Regional Transportation Authority (SFRTA) is the public agency that operates the Tri-Rail network. The Tri-Rail system began in 1989 and currently operates 72 miles of commuter rail along the CSX corridor (now known as the Tri-Rail corridor) from West Palm Beach to Miami International Airport (MIA).

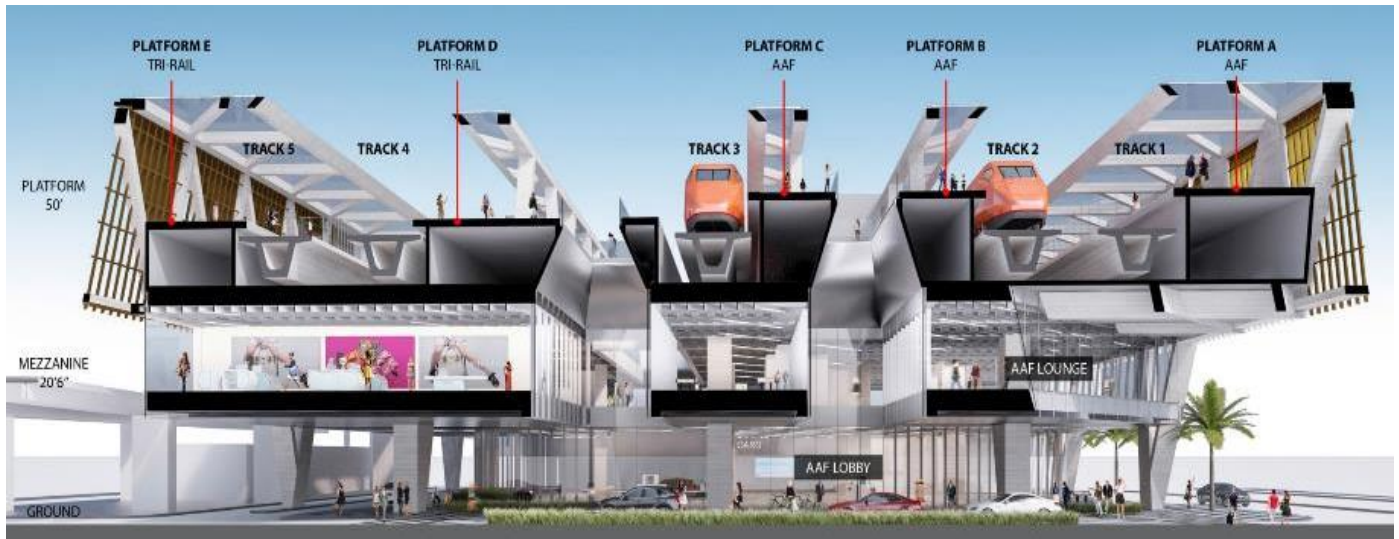
The Tri-Rail Downtown Miami Link is designed to bring commuter rail service from the existing Tri-Rail service to Downtown Miami. The current Tri-Rail service terminates in Miami-Dade County at MIA.

The Tri-Rail Downtown Miami Link takes advantage of two other major initiatives that have been underway. The first is the connection of a rail link between the Tri-Rail corridor and the Florida East Coast (FEC) corridor. This project has been funded by Florida Department of Transportation, through a federal Transportation Investment Generating Economic Recovery (TIGER) Grant. This project, initially conceived as part of the freight rail plan provides for the east-west movement of trains from the Port of Miami to western Miami-Dade County.

Additionally, All Aboard Florida (AAF) is establishing inter-city passenger rail service (recently rebranded as "Brightline") from Miami to Orlando. This project, which is currently under construction, includes a Miami Central Station which will be located immediately adjacent to the Miami-Dade Government Center and will consist of the rail station and a comprehensive transit oriented development with extensive retail office and residential projects.

SFRTA and AAF, realizing this potential and synergy have developed a plan that would, as part of the construction of the Miami Central Station, construct the tracks, platforms and station space needed for Tri-Rail. Additionally, Tri-Rail has

developed an operational plan that would, using the TIGER connector, bring existing Tri-Rail service to Downtown Miami with the opening of the Brightline. In late 2017, the project will bring over 26 commuter trains a day coming directly to Downtown Miami.



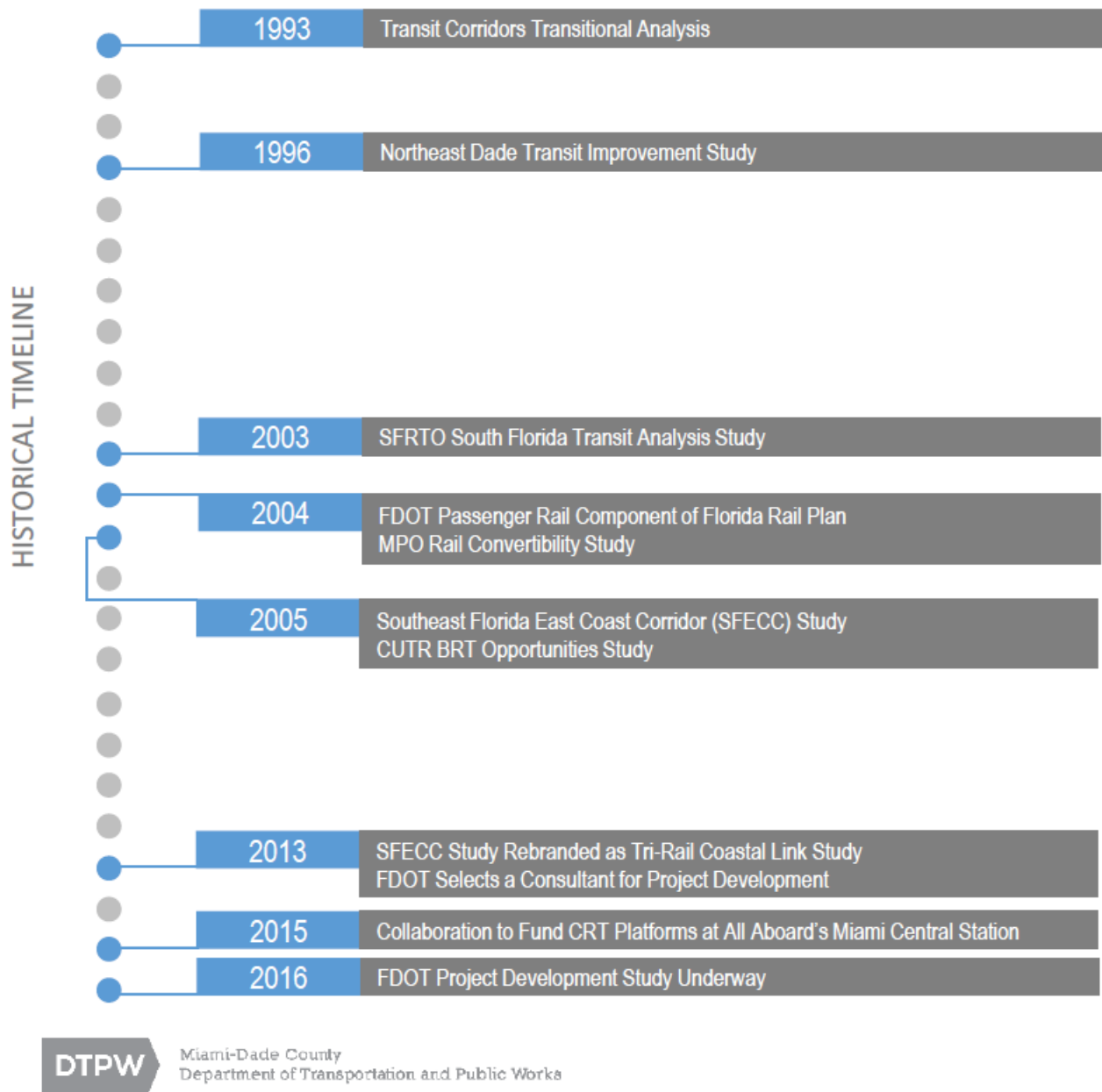
Tri-Rail Coastal Link

The new Tri-Rail station in the Miami Central Station will also be an essential and critical component of the Tri-Rail Coastal Link (TRCL) project, formerly known as the South Florida East Coast Corridor (SFECC) Project. The planned Tri-Rail Coastal Link service along the Florida East Coast (FEC) railway is a strategic investment for Southeast Florida and has the ability to enhance the long-term competitive position of our region. The Coastal Link will generate an extensive range of benefits that go beyond the direct impacts of any individual project, including spurring economic development, creating jobs, improving regional access and mobility, and providing opportunities for transit-oriented development.

The project is being managed by the Florida Department of Transportation (FDOT) – District 4. The SFECC Study proposed reintroducing passenger service along an 85-mile stretch of the FEC Railway corridor between Downtown Miami and Jupiter. FDOT District 4 led the effort for this corridor and conducted an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter (in northern Palm Beach County) to Downtown Miami. The study examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor. Commuter rail was selected as the preferred alternative.

In November 2012, representatives of the various South Florida stakeholders developed an agreement delineating agency roles and responsibilities for each of the project components of the SFECC Study for implementing service on the FEC. Using the agreement, the project steering committee prepared a Memorandum of Understanding as to the process and responsibilities leading to the start of services, and a final version was approved by Southeast Florida Transportation Council (SEFTC) at its April 2013 meeting. In April 2014, the TRCL development team submitted a request to FTA to formally enter the planning and design (PD) phase, via completion and publication of the preliminary PD Report.

SFRTA and FDOT along with our partners at the Miami-Dade TPO, Broward and Palm Beach MPOs, the SEFTC, and the South Florida and Treasure Coast Regional Planning Councils are working diligently to make the Coastal Link service a reality in South Florida. The graphic below illustrates the historical timeline of the Northeast Corridor.



In April 2016, the TPO Governing Board adopted Resolution Number 26-16 endorsing the Strategic Miami Area Rapid Transit (SMART) Plan and directing the TPO Executive Director to Work with the TPO Fiscal priorities committee to determine the costs and potential funding sources for project development and environment study (PD&E) studies for six priority corridors, one of which is the Miami-Dade County's Portion of the Northeast Corridor.

PROJECT DESCRIPTION

Tri-Rail Coastal Link

The TRCL is planned to include 85 miles of service from Downtown Miami to Jupiter along the FEC corridor. It will include 25 stations including six in Miami-Dade County. These include the Downtown Miami Central Station, Midtown Design District, 79th Street, North Miami, North Miami Beach and Aventura. The project is designed so that certain segments, such as the Miami-Dade portion, could proceed on a faster track than the tri-county project.

Tri-Rail Downtown Miami Link

The Tri-Rail Downtown Miami Link is designed to bring commuter rail service from the existing Tri-Rail service on the CSX corridor to Miami Central Station located in Downtown Miami.

FISCAL IMPACT

Tri-Rail Coastal Link

Project costs associated with rapid transit improvements along the Northeast Corridor will be updated and refined upon completion of FDOT's PD&E study. The funding plan for the Corridor is simultaneously under development. A Project Implementation Committee comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

Tri-Rail Downtown Miami Link

The SFRTA component of All Aboard Florida's (AAF) Miami Central Station is estimated to cost \$69.0 million. It will be funded through a collaborative funding partnership including SFRTA, Miami-Dade County, the Transportation Trust, the City of Miami, the Miami Downtown Development Authority and two Community Redevelopment Agencies (CRA) where the project is located, the Southeast Overtown Park West CRA and the Omni CRA.

The County/CITT contribution is \$13.9 million from the Capital Expansion Reserve Fund (*see Capital Expansion Reserve Fund Projects, page 224*). These funds will be used for the Tri-Rail portion of the Miami Central Station.

21. Douglas Road Connector – Formerly-known-as Douglas Road Extension

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: Unavailable
Capital Budget: See [SMART Plan](#)

PROJECT BACKGROUND

The Douglas Road Extension project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Douglas Road Extension, as originally envisioned in the PTP, consisted of a 4.5-mile heavy rail extension from the existing Douglas Road Metrorail Station to the MIC along SW/NW 37th Avenue (Douglas Road).

PROJECT DESCRIPTION

Implementation of rapid transit along SW/NW 37th Avenue (Douglas Road) from the existing Douglas Road Metrorail Station to the Miami Intermodal Center (MIC). The Douglas Road Connector, connects two major employment centers, Miami International Airport and the Coral Gables Business District, as well as densely populated urban residential areas.

PROJECT SCHEDULE/STATUS

In May 2014, the Transportation Planning Organization (TPO) completed the Douglas Road Transit Corridor Study which examined the feasibility of implementing premium transit connecting the MIC and the Douglas Road Metrorail Station.

In April 2015, the TPO completed the Bus Rapid Transit (BRT) Implementation Plan along Transit Corridors Study in order to determine how best to proceed with implementation of full BRT along various PTP Corridors, including the Douglas Corridor.

In February 2016, the TPO Governing Board adopted Resolution Number 06-16, unanimously approving a policy to set as highest priority the advancement of Rapid Transit Corridors and transit supportive projects in Miami-Dade County.

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

In addition, the [FY 2015-2024 DTPW Transit Development Plan Major Update](#) (page 8-30) proposes a new route in its 10-year Recommended Service Plan, Douglas Road Enhanced Bus Service. Preliminary cost estimate is \$15 million. Pending funding, this route would provide premium limited-stop transit service along NW/SW 37th Avenue connecting the MIC on the north and the Douglas Road Metrorail Station on the south. It is anticipated to operate with five 40-foot buses at 10 minutes peak and 20 minutes midday headways on weekdays in 2025.

FISCAL IMPACT

The original PTP Project was estimated to cost \$280 million as heavy rail and was anticipated to be implemented after 2035. Updated project cost estimates are currently unavailable.

22. South Corridor – Formerly-known-as Rail Extension to Florida City

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)

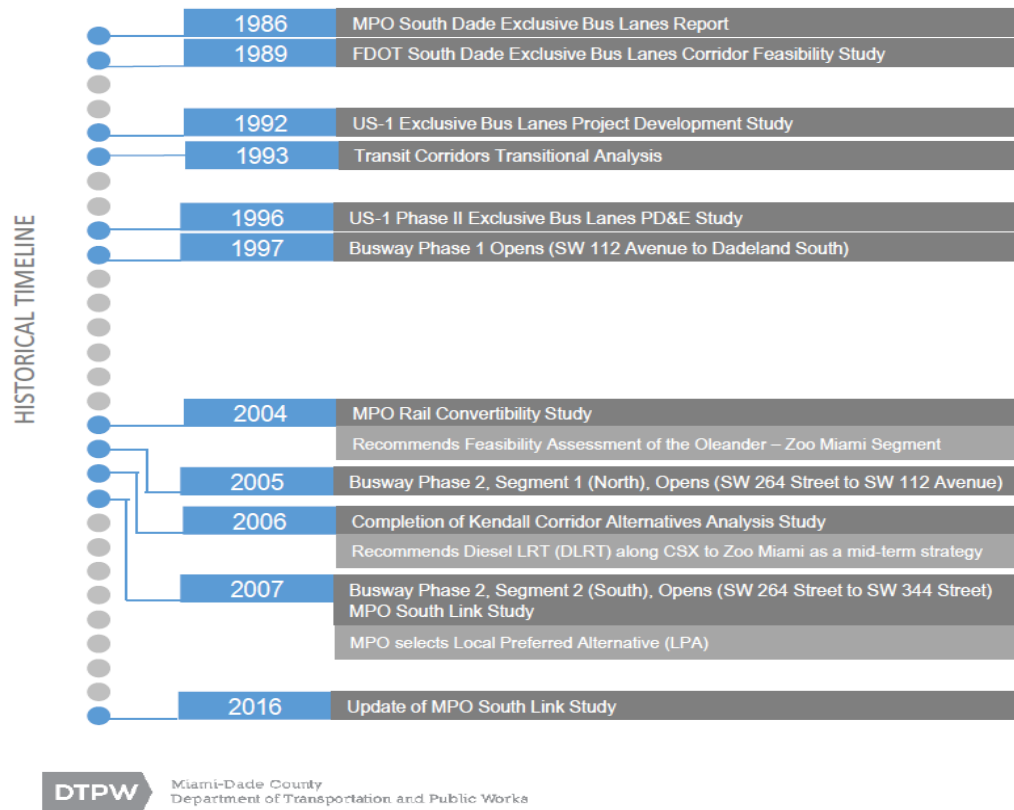
PROJECT BACKGROUND

The Rail Extension to Florida City project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The South Miami-Dade Transitway (T-Way), formerly known as the South Miami-Dade Busway, is one of the United States’ first Bus Rapid Transit (BRT) corridors. The Transitway first opened in 1997. With subsequent extensions in the south, this 20-year old facility is now 19.6-miles long and provides local and limited-stop bus service from Florida City (SW 344th Street) in South Miami-Dade to the Dadeland South Metrorail Station, which provides a direct connection to the University of Miami, Brickell and the Miami Central Business District through Metrorail.

The original PTP project consisted of a 21-mile heavy rail, two-segment corridor south along U.S. 1. The first segment was planned from the Dadeland South Metrorail Station south to Cutler Ridge while the second segment was to be constructed from Cutler Ridge south to Florida City. This project was planned for completion after 2031 and was originally estimated to cost \$946 million at time of passage of PTP in 2002. Funding required to complete the originally-proposed heavy rail project was \$1.65 billion in 2005 dollars; it is in the year of expenditure (YOE) Capital Project Budget and does not include operating and maintenance (O&M) costs.

On April 21, 2016, the Transportation Planning Organization (TPO) Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan, which intends to advance six rapid transit corridors, along with a network system of Bus Express Rapid Transit service. The South Corridor is identified as one of the six rapid transit corridors in the SMART Plan, reflecting a strong desire for enhanced transit Level of Service (LOS) for this corridor. Since the adoption of the SMART Plan, actions have been taken to advance the Project Development and Environment (PD&E) study for the South Corridor to Priority I funded in the Long Range Transportation Plan. The graphic below illustrates the historical timeline of the South Corridor.



PROJECT DESCRIPTION

Implementation of rapid transit along the South Miami-Dade Transitway from the existing Dadeland South Metrorail Station to SW 344th Street.

PROJECT SCHEDULE/STATUS

On February 16, 2016, the TPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the TPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the South Corridor.

DTPW has been designated as the lead agency for the South Corridor Project Development and Environment (PD&E) phase of the project. Professional services agreements were awarded in March 2017. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the South Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

INCREMENTAL IMPROVEMENTS

Currently there is local and limited-stop service along the Transitway, with the quickest service between Southwest 344th Street park-and-ride and the Dadeland South Metrorail Station taking over one hour. In 2016 as part of an effort to improve on-time performance of routes and passenger experience, the department has increased the travel speed for bus routes along the Transitway by making traffic signal modifications. Moreover, in 2016, 24 new 60-foot articulated buses were deployed on Routes 34 (Transitway Flyer) and 38 (Transitway MAX) which will increase capacity on these routes and improve passenger comfort.

FISCAL IMPACT

Project costs associated with rapid transit improvements along the South Corridor will be updated and refined upon completion of the PD&E study.

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Original Exhibit 1 Projects - Public Works

The original People's Transportation Plan (PTP) Ordinance included 44 major roadway and neighborhood improvement projects to be carried out by the Public Works Department (now known as Public Works and Waste Management Department, or PWWM). The projects are divided into three categories (Major Highway and Road Improvements, Neighborhood Improvements, and Board Requested Public Works Projects). Details of these initiatives are provided below.

The overall percentage completion shown for each project is the portion of funds expended of the total estimated cost, excluding any closeout or pending final payments. The right-of-way acquisition costs for PWWM PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five-Year Implementation Plan on page 150.

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MAJOR HIGHWAY AND ROAD IMPROVEMENTS

1. Construction of Major Ingress/Egress Improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue

Department: Public Works

Phase: Complete

Completion Date: Unavailable

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The Miami River Tunnel Feasibility Study is complete. The report concluded that a tunnel would not provide significant improvements to ingress/egress from Downtown Miami.

FISCAL IMPACT

The construction of the Miami River tunnel was estimated to cost \$500 million. The original budget for the study was \$1 million but actual cost was \$503,000. This study was funded with PTP Surtax revenues.

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

Department: Public Works

Phase: Complete

Completion Date: November 1, 2016

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

PROJECT DESCRIPTION

Construct a new four-lane road along NW 87 Avenue between NW 154 Street and NW 162 Street, and widening existing roadway from two to four lanes between NW 170 Street and NW 186 Street.

The improvements include a raised landscape median, bicycle lanes, sidewalks, curb & gutter, signalization, pavement markings and signing, decorative lighting, continuous storm drainage system with two emergency overflows to the Golden Glade Canal at NW 170 Street, the replacement of the existing drainage culvert at NW 170 Street and the installation of a new 36 inch water main from NW 154 Street to NW 170 Street.

PROJECT SCHEDULE/STATUS

This project is 100% complete.

FISCAL IMPACT

A total of \$13.7 million was expended on this project.

3. Grade Separations

Department: Public Works
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

A total of six intersections were identified by the Transportation Planning Organization (TPO) in its study of locations to be considered for grade separations.

PROJECT DESCRIPTION

Grade separations of intersections, where appropriate, countywide.

PROJECT SCHEDULE/STATUS

The Project Development and Environment Studies are complete: Phase 1 for SW 8 Street at 87 Avenue; and for NW 36 Street at 72 Avenue (Joint Participation Agreement w/ Florida Department of Transportation). All of these potential separations and reverse flow lanes are at or on state roads. This is an unfunded need.

FISCAL IMPACT

The amount required to complete the project is currently an unfunded need and not currently in the County's Approved Capital Plan. Other funding sources are being explored. Design and construction are estimated at \$16 million each, for a total cost of \$32 million.

The remaining four locations originally identified are SW 8 Street at SW 107 Avenue estimated at \$18 million, U.S. 1 at SW 27 Avenue estimated at \$20 million, SW 152 Street at SW 117 Avenue estimated at \$22 million, and N Kendall Drive at SW 127 Avenue estimated at \$20 million.

4. Create Viable Reverse Flow Lanes on Major Thoroughfares

Department: Public Works
Phase: Various
Completion Date: See Below
Funding Source(s): PTP/Surtax
Completion Percentage: See Below
Capital Budget: N/A



PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Major Highway and Road Improvements Projects. The originally planned project included four thoroughfares.

PROJECT DESCRIPTION

Create viable reverse flow lanes on major thoroughfares.

PROJECT SCHEDULE/STATUS

The Project Development and Environment Study conducted for **NW 7 Avenue project (NW 119 Street to NW 5 Street)** found that the project was not feasible. The Board of County Commissioners and the Metropolitan Planning Organization (TPO) have begun revisiting the implementation of the reversible flow lanes.

The **NW 199 Street (along Sun Life Stadium)** project was the refurbishment of the existing signalization system and completed as part of the ATMS project (see page 94).

Flagler Street (SW 24 Avenue to SW 74 Avenue estimated at \$15 million) and **Bird Road (HEFT to SW 147 Avenue estimated at \$6 million)** are currently unfunded needs in the Transportation Improvement Plan and not currently in the County’s Approved Capital Plan.

New corridors are to be evaluated and considered as part of new transportation initiatives. The TPO is to evaluate corridors for consideration of reversible lanes, as well as identify possible costs and funding sources for the planning, design, and construction of the identified corridors.

FISCAL IMPACT

The total funding expended for this category was \$660,000.

5. Supplements Funding to Upgrade the County's Traffic Signalization System

Department: Public Works
Phase: Construction
Completion Date: 2022
Funding Source(s): PTP/Surtax
Completion Percentage: See Below
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

The existing Traffic Control Center was constructed in the 1970's and was the largest in the country at that time.

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

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

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, and vehicle-to-infrastructure communications. This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida Turnpike Enterprise (FTE), Miami-Dade Department of Transportation and Public Works (DTPW), and Municipal partners. Short-term modernization improvements of the Traffic Control Center is enabling active arterial management strategies using video surveillance,

traffic flow detection systems, fiber optic communications, and advanced vehicle detection. The targeted completion is October 2022.

FISCAL IMPACT

A total of \$42.227 million has been expended.

6. Accelerate Approve Safety Enhancements and Lane Improvements for Krome Avenue

Department: Public Works
Phase: Complete
Completion Date: Not Available
Funding Source(s): FDOT
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

PROJECT DESCRIPTION

Accelerate approved safety enhancements and lane improvements for Krome Avenue.

PROJECT SCHEDULE/STATUS

The project was completed by Florida Department of Transportation (FDOT).

FISCAL IMPACT

The approved safety and lane improvements were fully funded by FDOT by the time the PTP was approved.

7. Funds the Preliminary Engineering and Design Study of I-395

Department: Public Works
Phase: Complete
Completion Date: Unavailable
Funding Source(s): FDOT
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

PROJECT DESCRIPTION

Fund the Preliminary Engineering and Design Study of I-395.

PROJECT SCHEDULE/STATUS

The preliminary engineering and design studies for I-395 were completed prior to approval of the PTP and did not require funding through the PTP.

FISCAL IMPACT

Project fully funded by Florida Department of Transportation.

8. Supplement Funding to Widen NW 62 Avenue, from NW 105 Street to NW 138 Street
(Included in Board Requested Projects)

Department: Public Works
Phase: Complete
Completion Date: Unavailable
Funding Source(s): Road Impact Fees and PTP
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

PROJECT DESCRIPTION

Widen NW 62 Avenue (NW 138 Street to NW 105 Street), from two to three lanes.

PROJECT SCHEDULE/STATUS

The project is complete.

FISCAL IMPACT

Total amount expended was \$4.912 million. Project is listed twice in the PTP Ordinance.

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NEIGHBORHOOD IMPROVEMENTS

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

In 2004, the Board of County Commissioner's (BCC) and the Citizens' Independent Transportation Trust (CITT) adopted Public Works Department's (now a part of the Department of Transportation and Public Works) Two Year Plan (BCC Resolution R-87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the \$167 million listed in the ordinance. The allocation was approximately \$21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and \$145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District (see following item, #9 below). To date, over 1,000 projects have been initiated including ADA sidewalk improvements, traffic signals, street lighting, intersection and traffic calming improvements, guardrail installation, roadway resurfacing and school flashing signals. The plan was also modified under Resolution R-1391-04, removing the school flashing signals from the Commission District allocations and listing them as a specific line item with a dedicated funding amounts.

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

9. Neighborhood Improvements (Commission Districts)

Department: Public Works
Phase: On-going
Completion Date: 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 89%
Capital Budget: N/A

PROJECT BACKGROUND

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

Provides each Commission District with funds for Neighborhood Improvements in the categories as listed above and according to the Two Year Plan's allocation formula based on population, reported needs and County-maintained road lane miles.

PROJECT DESCRIPTION

Modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, and traffic calming; and Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

PROJECT SCHEDULE/STATUS

Currently under construction and 89% complete. The expected completion is the end of 2019. The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. The Citizens' Independent Transportation Trust (CITT) and Board of County Commissioners (BCC) have approved 136 PTP construction contracts totaling \$105.5 million. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.

FISCAL IMPACT

The total amount of \$81.088M million has been expended. Total cost is \$91.425 million, per Resolution R-87-04 described above and unchanged from Initial FY 2011-16 Five-Year Plan and subsequent Plans.

10. Traffic Signals and Signs Operations

Department: Public Works
Phase: Construction
Completion Date: 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 93%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

Total cost is \$34.686 million with \$32.143 million expended.

11. Resurfacing, Sidewalks and Drainage on Arterial Roads

Department: Public Works
Phase: On-going
Completion Date: 2017/2018
Funding Source(s): PTP/Surtax
Completion Percentage: 64%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Improve arterial roads including resurfacing, sidewalks, and drainage.

PROJECT SCHEDULE/STATUS

Countywide projects have been completed; additional improvements may be identified with ongoing budget development.

FISCAL IMPACT

The estimated cost for this project is \$1.405 million, with \$905,000 expended.

12. School Flashing Signals

Department: Public Works
Phase: Construction
Completion Date: FY 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 94%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Install school flashing signals and signs.

PROJECT SCHEDULE/STATUS

Currently under construction, this project is 94% complete with expected completion by the end of 2019. There are 76 schools that have been identified for 2021. In FY 2014-15, the department continued the design and installation of the feedback signs and its implementation is planned to out of the originally identified 100 high school sites. The extend timeframe comes as the Florida Department of Transportation is developing a new school zone flashing signal program and legislation which may require all schools be implemented in three separate contracts within next two years equipped with school zone flashing signals. The proposed program would provide local agencies with funding how supplemental funding may be required.

FISCAL IMPACT

The total estimated cost of this project is \$14.735 million with \$13.790 million expended. Pursuant to Citizens' Independent Transportation Trust Resolution in April 2010, \$3.6 million was added to budget for the installation of Dynamic Speed Feedback signs and the program was extended to include the addition of the new installations.

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

13. ADA Sidewalks

Department: Public Works
Phase: Complete
Completion Date: 2008/2009
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program. This project was originally allocated over \$4 million of Surtax funds, which along with funding from the General Obligation Bond Program were used to improve Americans with Disabilities Act (ADA) accessibility for Transit facilities throughout the County.

PROJECT DESCRIPTION

Sidewalks improvements to correct ADA deficiencies.

PROJECT SCHEDULE/STATUS

The project is complete.

FISCAL IMPACT

The project utilized \$4.40 million in PTP funding.

14. Roadway Lighting (Retrofit)

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is currently on hold. An estimated completion date is not available at this time. The County is exploring a Smart City/ Energy Savings Project which would seek to upgrade all streetlights with smart LED lighting fixtures, as well as other Smart City technology components.

Changes in the National Electrical Code and emerging technologies are affecting this effort. The department has been exploring a Countywide upgrade to the lighting system that would retrofit the existing lights with new light-emitting diode technology for energy savings as well as introduce new Smart City technologies to the infrastructure.

FISCAL IMPACT

The total estimated cost is \$5.91 million, the same as estimated in the Initial FY 2011-16 Five-Year Plan and \$4.362 million has been expended to date.

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BOARD REQUESTED PUBLIC WORKS PROJECTS

The original People's Transportation Plan (PTP) Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements. In 2008 Resolution R-034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue. The status of the 45 projects, as of September 2016 is as follows:

	FY 2018-23 Plan Update	Change versus:	
		FY 2016-21 Five-Year Plan Update	FY 2011-16 Initial Five-Year Plan
Projects Complete	29	2 more	6 more completed
Under Construction / Contract Procurement	6	1 more	3 more
Joint Participation Agreements	4	Same	Same
ROW Acquisition	4	3 less	6 less
Undergoing Further Project Development – Projects With Begin of Design Pending	2	Same	Same
Total Board Requested Projects	45	Same	Same

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

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Resurfacing and Remarking

a) NW 22 Avenue (NW 135 Street to State Rd 9), Resurfacing and Remarking

Department: Public Works

Phase: Complete

Completion Date: January 1, 2005

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and remarking of NW 22 Avenue (NW 135 Street to State Rd 9). This project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$293,000 and the only source of funds was PTP Surtax revenues.

- b) Roads with Poor to Fair Pavement Conditions Sections: 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41, 18-52-41, Resurfacing and Remarketing

Department: Public Works

Phase: Complete

Completion Date: January 1, 2005

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and remarketing of NW 22 Avenue (NW 135 Street to State Rd 9). Project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project is \$5.889 million.

c) NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Remarking

Department: Public Works
Phase: Complete
Completion Date: January 1, 2005
Funding Source(s): PTP
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and remarking of NW 22 Avenue (NW 135 Street to State Rd 9). This project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total cost for the project was \$1.468 million, funded solely from the PTP Surtax revenues.

- d) Roads with Poor to Fair Pavement Conditions Section 27-54-40, 28-54-40, 29-54-40, Resurfacing and Remarking

Department: Public Works
Phase: Complete
Completion Date: 2005
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and remarking of roads with poor to fair pavement conditions sections: 27-54-40, 28-54-40, 29-54-40.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$2,551 million.

Roadway and Traffic Operational Improvements

a) NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements

Department: Public Works

Phase: Complete

Completion Date: 2007

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and Traffic Operational Improvements of NW 62 Street (NW 37 Avenue to I-95). The project included milling and resurfacing of NW 62 Avenue, replacement of curb and gutter, sidewalks, sidewalk curb ramps, colored stamped reinforced concrete slab crosswalks, pavement markings and signage, installation of electrical loop detectors, and roadway lighting.

The County built the portion of the project from NW 12 Avenue to NW 37 Avenue, and the City of Miami built the portion from I-95 to NW 12 Avenue.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$2.582 million.

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

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The project is 50% complete (based on amount expended out of total estimated cost). The current FY 2017-18 Adopted Capital Budget (Attachment 7) shows the first six phases collapsed into a single project from NE 20 Street to West Little River Canal. The current status for each of the phases is shown below.

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

FISCAL IMPACT

The estimated project cost is \$29.656 million, with \$14.799 million expended.

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

Department: Public Works

Phase: Complete

Completion Date: January 1, 2009

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and Traffic Operational Improvements at Northwest 7 Street (NW 72 Avenue to NW 37 Avenue). Improvements included milling and resurfacing, remedial drainage, new curb and gutter, sidewalk replacement, pavement markings, signage, traffic modifications and upgrading of existing traffic signals.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$2.524 million.

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

Department: Public Works
Phase: Complete
Completion Date: 2011
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Street Improvements at Southwest 62 Avenue (SW 24 Street to NW 7 Street). Improvements included a continuous storm drainage system, new pavement markings, roundabouts, curb and gutters, new sidewalks, landscaping, signage, street lighting and traffic signalization.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$10.207 million.

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

Department: Public Works

Phase: Complete

Completion Date: Unavailable

Funding Source(s): Various (See Fiscal Impact)

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Roadway Reconstruction at Northwest 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue).

Midway area is bounded by NW 10 Street to the North, Flagler Street to the South, NW 78 Avenue to the East, and NW 87 Avenue to the West. The project has been implemented in phases since 2002. The work consisted of the installation of a new interconnected drainage system throughout the area that improved the level of service for the entire area. This work included the installation of a stormwater pump station, including emergency generator and associated drainage piping. The pump station project required drilling underneath SR 826 to allow the discharge of stormwater into the Northline canal located on the east side of SR 826.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

Approximate funding amounts, and the source of funding was as follows:

PTP: \$1,715,096
 QNIP: \$ 900,209
 SWU: \$2,883,938
 GOB: \$1,867,050

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

Department: Public Works
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Street and Traffic Operational Improvements at Southwest 72 Avenue (SW 40 Street to SW 20 Street). The work included landscaping, concrete median, milling and resurfacing, a continuous storm drainage system, curb and gutters, sidewalk replacement, pavement markings, signage, and signal modifications as well as new signalization.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$1.996 million.

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

Department: Public Works
Phase: Design
Completion Date: N/A
Funding Source(s): PTP/Surtax/Road Impact Fees
Completion Percentage: 5%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Resurfacing and median improvements at South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07).

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

PROJECT SCHEDULE/STATUS

This project remains 5% complete (based on amount expended out of total cost). The design of this project is being managed by the City of Miami through a Joint Participation Agreement with Miami-Dade County. The City will be advertising the project as a Design Build.

FISCAL IMPACT

The total project cost is estimated at \$8.368 million to be funded with Surtax Funds and Road Impact Fees.

h) South Miami Avenue (SW 25 Road to SW 15 Road), Traffic Calming, Curbs & Sidewalks

Department: Public Works
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax/FDOT
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Traffic calming, curbs & sidewalks at South Miami Avenue (SW 25 Road to SW 15 Road). The work consisted of milling, resurfacing, signage, striping, replacement of curb and gutter, replacement of broken sidewalks and addition of curb ramps for Americans with Disabilities Act compliance, replacement of broken inlet tops, roadway and pedestrian lighting, and bicycle lanes.

PROJECT SCHEDULE/STATUS

This project is complete. This project was managed by the City of Miami through a Joint Participation Agreement with the Miami-Dade County.

FISCAL IMPACT

The total impact to the PTP was \$1.255 million.

New Roadways

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

Department: Public Works

Phase: Complete

Completion Date: Unavailable

Funding Source(s): PTP/Surtax/FDOT

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Construct New Four Lane Road at Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway). The project included the construction of a new four-lane roadway, with a raised median, sidewalks, curb and gutters, drainage, decorative street lighting, signalization, signage, pavement markings and enhanced landscaping.

PROJECT SCHEDULE/STATUS

This project is complete. This project was managed by the City of Aventura through a Joint Participation Agreement with Miami-Dade County.

FISCAL IMPACT

The total impact to the PTP was \$1.281 million.

b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road

Department: Public Works
Phase: Construction
Completion Date: March 1, 2016
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects. The project's implementation constitutes the last leg of the SW 157 Avenue corridor (SW 184 Street to SW 112 Street) included in Exhibit 1 of the PTP.

PROJECT DESCRIPTION

Construct new Four Lane Road at SW 157 Avenue (SW 184 Street to SW 152 Street). The project consists of widening the existing two-lane, undivided roadway to a four-lane, divided highway with a raised median, sidewalks, curb and gutters, a continuous storm drainage system, wide curb lanes to accommodate bicycle traffic, signalization, pavement markings and signage, and roadway lighting.

This project will complete a continuous roadway from SW 8 Street to SW 184 Street, featuring mobility for both existing residences and absorbing a portion of future traffic growth in the area – namely, relief from traffic congestion for north-south corridors in the expanding southwest area of the County. SW 137 Avenue and SW 177 Avenue/Krome Avenue are the north-south arterial roadways which currently provide connection to SW 88 Street/North Kendall Drive and SW 184 Street.

PROJECT SCHEDULE/STATUS

The project is 100% complete.

FISCAL IMPACT

The total amount expended on this project is \$8.644 million.

c) SW 157 Avenue, New Four Lane Road

Department: Public Works
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Construct New Four Lane Road at SW 157 Avenue (SW 152 Street to SW 112 Street). The work included the construction of a new four (4) lane divided roadway along SW 157 Avenue with a new bridge over the C-1W Canal, new sidewalks, curb and gutter, median, a storm water drainage system, signage, pavement, signalization, traffic lighting, and water and sewer mains.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$14.380 million.

PROJECT COMPLETE

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

Department: Public Works
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace from Railroad Tracks to SW 136 Street), New Two Lane Road. The project included the construction of a paved road, curb and gutter, drainage, sidewalk, bike path, lighting, markings and signage.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$1.529 million.

e) SW 160 Street (SW 147 Avenue to SW 137 Avenue), New Four Lane Road

Department: Public Works
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Construct New Four Lane Road at Southwest 160 Street (SW 147 Avenue to SW 137 Avenue). The improvements included widening SW 160 Street, from two (2) to three (3) lanes, adding bicycle lanes and a dual turn lane along the project limits, as well as a raised landscaped median from SW 144 Court to SW 142 Avenue and replacement of the bridge over Black Creek Canal (C-1). The work also included new pavement, sidewalks, curb and gutters, a continuous storm drainage system, roadway lighting, signal modifications as well as new signalization, pavement markings and signage.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$7.480 million.

f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road

Department: Public Works
Phase: Construction
Completion Date: August 1, 2017
Funding Source(s): PTP / FDOT
Completion Percentage: 90%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Construct New Six Lane Road at NW 74 Street HEFT to SR 826. Originally NW 74 Street HEFT to NW 82 Avenue, New 4-Lane Road. The improvements include widening the existing road to a six-lane divided roadway with turn lanes, bike lanes, raised medians, sidewalks, curb and gutters, a continuous storm drainage system, pavement markings and signage, traffic signalization, roadway lighting, landscaping, and irrigation.

PROJECT SCHEDULE/STATUS

The project is 90% complete (based on amount expended out of total estimated cost). The NW 74 Street corridor was divided into three segments. Phase 1 (NW 107 Avenue to NW 84 Avenue) was completed in September 2010. Phase 1 of this project included the execution of the Joint Participation Agreement with Florida Department of Transportation (FDOT) for a \$22.5 million reimbursement to the County. A Local Agency Participation (LAP) Agreement was approved by the Board of County Commissioners for Phases 2 and 3. These LAP Agreements are for the reimbursement of County expenditures on the remaining phases.

The remaining two phases, NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue, commenced construction in June 2015 and August 2015 and are scheduled to be completed by June 2017 and August 2017.

FISCAL IMPACT

The Surtax amount expended for all project phases is \$33.213 million.

Widening of Roadways

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

Department: Public Works**Phase:** ROW**Completion Date:** September 2021**Funding Source(s):** PTP/Surtax**Completion Percentage:** 12%**Capital Budget:** N/A**PROJECT BACKGROUND**

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

PROJECT DESCRIPTION

Widen NW 37 Avenue (NW 79 Street to North River Drive), from two to five Lanes. The project was initiated as a five lane road-way project, and the proposed right-of-way acquisitions will acquire sufficient land to accommodate five lanes. The project does provide five lanes at the major intersections and their approaches.

The majority of the project will consist of three lanes with parallel parking, where possible. The project runs along a fully developed commercial and industrial area, therefore right-of-way acquisitions were minimized to limit the impact on the existing businesses. During public meetings where the project was presented, business owners overwhelmingly requested the inclusion of on-street parallel parking within the project. A five lane expansion and parallel parking could not be accomplished without the need to acquire additional right-of-way (ROW) and significantly impact the businesses.

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

PROJECT SCHEDULE/STATUS

The overall project is approximately 12% complete based on funding expended. Design for the project and ROW acquisition are complete. The estimated completion date for the project is September 2021, modified from June 2020 shown in the FY 2016-21 Five-Year Plan Update.

FISCAL IMPACT

Approximately \$1.448 million has been expended. Project cost estimate is \$14.648 million.

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

Department: Public Works
Phase: Complete
Completion Date: Not Available
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Southwest 97 Avenue (SW 72 Street to SW 56 Street) to three Lanes. Includes modifying a two lane roadway by constructing raised landscaped medians, turn lanes, bike lanes, curb and gutters, sidewalks, pavement marking, signage, signalization, roadway lighting and a continuous storm water drainage system.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$5.898 million.

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

Department: Public Works
Phase: Complete
Completion Date: 2008
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Southwest 97 Avenue (SW 56 Street to SW 40 Street) to three Lanes. Includes modifying a two lane roadway by constructing raised landscaped medians, turn lanes, bike lanes, curb and gutters, sidewalks, pavement marking, signage, signalization, roadway lighting and a continuous storm water drainage system.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$4.664 million.

d) SW 27 Avenue (U.S. 1 to Bayshore Drive), Widen to 3 Lanes

Department: Public Works
Phase: Complete
Completion Date: August 2015
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Southwest 27 Avenue (U.S. 1 to Bayshore Drive) to three Lanes. Work included, but not limited to, widening the existing road from two to three lanes with on-street parking, bike lanes, sidewalks, curb and gutter, continuous storm drainage system, signalization, pavement markings, traffic circle, and decorative lighting.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project is \$ \$17.435 million.

- e) SW 120 Street (SW 137 Avenue to SW 117 Avenue), Widen from 4 to 6 Lanes

Department: Public Works

Phase: Not Feasible

Completion Date: N/A

Funding Source(s): PTP/Surtax

Completion Percentage: N/A

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Southwest 120 Street (SW 137 Avenue to SW 117 Avenue) from four to six lanes.

PROJECT SCHEDULE/STATUS

This road widening project has been determined as not feasible due to right-of-way constraints and required displacement of adjacent residences and business.

FISCAL IMPACT

The total amount expended for this project was \$38,000.

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

Department: Public Works
Phase: Design/ROW
Completion Date: FY 2020
Funding Source(s): PTP/Surtax
Completion Percentage: 14%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

This project is 14% complete (based on amount expended out of total estimated cost). Current anticipated timeframe for completion is FY 2020 due to the County's exercising the contract's cancellation provisions.

Staff continues to process title searches, appraisals and ROW engineering required for ROW acquisitions. Once design is completed and ROW is acquired, the County will proceed with the bidding process and construction of the project.

FISCAL IMPACT

The sole source of funding for this project is PTP for a total estimated cost of \$19.217 million, with \$2.763 million expended.

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

Department: Public Works
Phase: Design/ROW
Completion Date: FY 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 27%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is 27% complete (based on amount expended out of total estimated cost), and currently in the design stage with right-of-way (ROW) Acquisition underway. The expected completion date is now is in FY 2019 due to extended time for ROW acquisition process and time necessary to re-design segments of the project to minimize the ROW acquisition

FISCAL IMPACT

The estimated project cost is \$7.799 million.

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

Department: Public Works
Phase: Planning
Completion Date: 2019
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project remains in the planning stage. The project is pending a formal recommendation from the City of Homestead as to possible modifications to the project’s location and scope.
 Project completion is pending resolution of the City of Homestead’s proposal. Estimated completion is 2019.

FISCAL IMPACT

The estimated project cost is \$5.734 million, same as FY 2016-21 and the FY 2011-16 Five-Year Plans. A total of \$2.291 million has been expended.

- i) SW 87 Avenue (SW 216 Street to SW 168 Street), Widen from 2 to 4 Lanes - Now Old Cutler Road and Caribbean Boulevard (Amendment R-034-08)

Department: Public Works
Phase: Construction
Completion Date: FY 2018
Funding Source(s): PTP/Surtax
Completion Percentage: See Below
Capital Budget: N/A

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects. The PTP Amendment replaced the original project limits along SW 87 Avenue with a project along for Old Cutler Road from SW 87 Avenue to SW 97 Avenue, and a project along Caribbean Boulevard from Coral Sea Road to SW 87 Avenue.

PROJECT DESCRIPTION

Widen Southwest 87 Avenue (SW 216 Street to SW 168 Street) from two to four lanes – now Old Cutler Road from SW 87 Avenue to SW 97 Avenue and Caribbean Boulevard from SW 87 Avenue to HEFT (BCC Resolutions R-034-08, R-515-14, R-43-16).

The Caribbean Boulevard project consists of the reconstruction the existing two lanes with storm drainage, curb and gutter, enhanced lighting, traffic signalization, landscaping, sidewalks, pedestrian crosswalks, bike lanes, bus pull out bays, and intersection improvements.

The Old Cutler Road project included roadway expansion, beautification, and improvements to include curb and gutters, a continuous storm drainage system, enhancements to existing shared use paths, enhanced street lighting, signalization and landscaping. In addition, the project provided two traffic circles on Old Cutler Road, one replacing the signalized intersection at SW 87 Avenue, and the second at the intersection with SW 97 Avenue.

PROJECT SCHEDULE/STATUS

Construction for the Old Cutler Road project is complete. The Caribbean Boulevard project is approximately 80% complete (based on amount expended out of total estimated cost), and is currently under construction.

FISCAL IMPACT

The Caribbean Boulevard project is currently estimated at \$13.782 million, with \$13.103 million expended. The Town of Cutler Bay is currently estimated at \$6.195 million.

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

Department: Public Works
Phase: Design/ROW
Completion Date: FY 2020
Funding Source(s): PTP/Surtax
Completion Percentage: 31%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Curbs and Gutters, Traffic Operational Improvements at SW 216 Street (Florida's Turnpike to SW 127 Avenue). The project involves reconstructing the existing roadway to a two-lane divided highway with a raised (curbed) landscaped median, bicycle lanes, on-street parking, traffic circle, sidewalks, curbs and gutters, a new storm drainage system, signalization, pavement markings and signage, and decorative street lighting. It also provides a safe drop off for students at a middle school.

PROJECT SCHEDULE/STATUS

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way (ROW) acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently in the process of acquiring the required ROW.

This project is approximately 31% complete overall (based on amount expended out of total estimated cost). Completion is expected in FY 2020, which is the same as in the FY 2016-21 Five-Year Plan Update and December 2014 shown in the Initial FY 2011-16 Five-Year Plan.

FISCAL IMPACT

The estimated cost of this project is \$11.262 million. Approximately \$2.235 million has been expended.

k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements

Department: Transit
Phase: Complete
Completion Date: FY 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Curbs and Gutters, Traffic Operational Improvements at Southwest 176 Street (U.S. 1 to SW 107 Avenue). The project involves reconstructing the existing roadway to include a raised landscaped median, bicycle facilities, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting.

PROJECT SCHEDULE/STATUS

This project is under construction and is approximately 100% complete, based on amount expended out of total estimated cost. Completion expected in FY 2017.

FISCAL IMPACT

The total amount expended was \$5.413 million.

I) SW 180 Street (SW 147 Avenue to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

Department: Public Works
Phase: Complete
Completion Date: Not Available
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Curbs and Gutters, Traffic Operational Improvements at Southwest 180 Street (SW 147 Avenue to SW 137 Avenue). The work included the construction of a school drop off and loading zone, sidewalks, curb and gutters, minor storm drainage improvements, pavement markings, signage, new school signalization and improvement of street lighting.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$1.765 million.

- m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

Department: Public Works

Phase: Complete

Completion Date: FY 2017

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Curbs and Gutters, Traffic Operational Improvements at Southwest 264 Street (U.S. 1 to SW 137 Avenue). The project involves widening the existing roadway to a two-lane divided highway with a raised landscaped median, bicycle lanes, on-street parking, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting. It also provides a safe drop off for students at an elementary school.

PROJECT SCHEDULE/STATUS

This project is 100% complete. Completion was in FY 2017.

FISCAL IMPACT

The total amount expended was \$4.224 million.

- n) SW 127 Avenue (SW 120 Street to SW 88 Street), Widen to 4 Lanes with Median, Swales and Frontage Road

Department: Public Works
Phase: Complete
Completion Date: January 1, 2010
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Southwest 127 Avenue (SW 120 Street to SW 88 Street) to four lanes with median, swales and frontage road. The work included widening to a four (4) lane divided roadway with a frontage road and landscaped buffers. The work also included a landscaped median in the segment from SW 120 Street to SW 108 Street, bicycle facilities, sidewalks, curb and gutters, a continuous storm drainage system, pavement markings, signage, roadway lighting, signalization, and a new bridge.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$13.370 million.

o) SW 136 Street, Street Widening from 2 to 4 Lanes

Department: Public Works
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

This project was originally planned as a joint project with developer's scheduled to construct segments of the corridor. The County ultimately constructed the segment from SW 157 Avenue to SW 139 Avenue. The segment from SW 139 Avenue to SW 127 Avenue was completed by developers. The segment from SW 127 Avenue to the HEFT was determined to be not feasible due to right-of-way constraints and the required displacement of a number of residences.

The segment constructed by the County consisted of roadway widening, milling and resurfacing of the existing roadway, removing the existing median, new sidewalk, curb and gutter, a continuous storm drainage system, pavement markings, signage, and roadway lighting.

PROJECT DESCRIPTION

Widen Southwest 136 Street from two to four Lanes:

- 1) SW 157 Avenue to SW 139 Avenue (County completed work)
- 2) SW 139 Avenue to SW 127 Avenue (Completed by Developer)
- 3) SW 127 Avenue to HEFT (Not Feasible- Alternative being analyzed by MDX)

PROJECT SCHEDULE/STATUS

This project is complete. Miami-Dade Expressway Authority (MDX) has completed a Project Development & Environment (PD&E) study of the possible construction of a State Road 874 (Don Shula Expressway) Ramp Connector to SW 136 Street (study area from the SR 874/HEFT Interchange to SW 137 Avenue and from 128 to 136 Streets). The Metropolitan Planning Organization at its April 2012 meeting endorsed the three-part Long Range Transportation Plan (LRTP) Amendment submitted by MDX. First, it changes the SR 874 Ramp Connector project limits from "SW 136th Street to SR 874" to "SW 128th Street to SR 874." Second, updates LRTP Priority from four to two, and thus being funded to move into construction to coincide with Turnpike widening project scheduled for design build in 2013. And third, updates estimated project cost from \$361 million to \$102 million which reflects the SW 128th Street alignment, now deemed the preferred from the PD&E study, was less expensive due to the required bridge sections to the SW 128th Street connection versus 136th Street.

FISCAL IMPACT

The total Surtax funding for the project was \$6.410 million.

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

Department: Public Works
Phase: Complete
Completion Date: Not available
Funding Source(s): Road Impact Fees/PTP Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Northwest 97 Avenue (NW 41 Street to NW 25 Street) (Deleted from PTP Amendment R-531-06) from two to four lanes.

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The original estimate was for \$5.5 million and the total Surtax funding expended \$26,000.

- q) NW 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03), Widen from 2 to 4 Lanes

Department: Public Works
Phase: Project Deleted
Completion Date: N/A
Funding Source(s): N/A
Completion Percentage: 0%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Widen Northwest 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03) from two to four Lanes.

PROJECT SCHEDULE/STATUS

Deleted from Exhibit 1 per Commissioner's request.

FISCAL IMPACT

No funding expended.

PROJECT DELETED

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Narrowing of Roadways

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

Department: Public Works

Phase: Complete

Completion Date: 2005

Funding Source(s): FDOT

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Narrow Grand Avenue (SW 37 Avenue to SW 32 Avenue) from four to two Lanes. The project consisted of roadway reconstruction from four to two lanes, a landscaped raised median, wide sidewalks, a new drainage system, decorative street lighting, signalization, and streetscape elements.

PROJECT SCHEDULE/STATUS

This project was completed under a Joint Participation Agreement with the City of Miami.

FISCAL IMPACT

The total amount expended for this project was \$2.032 million.

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

Department: Transit
Phase: Complete
Completion Date: 2011
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from five to two Lanes. The project's construction included wider sidewalks, a continuous stormwater drainage system, curbs and gutters, a raised landscape median, pavement markings, signage, signalization and landscaping.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$1.74 million.

New Bridge

1. NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 Street)

Department: Public Works

Phase: Complete

Completion Date: 2012

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Construct Bridge Over Miami River Canal at NW 138 Street. The project consisted of replacing the existing bridge with a new and wider bridge at NW 138 Street over the Miami River Canal; widening of NW 138 Street from two (2) to four (4) lanes from Okeechobee Road to NW 113 Avenue. Work also included a striped median with a center left turn lane, sidewalks, a continuous storm drainage system, roadway lighting, signalization, pavement markings and signage.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total amount expended for this project was \$3.898 million.

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Right-of-Way Acquisitions

1. Right of Way Acquisitions (Public Works Related Projects)

Department: Public Works
Phase: On-going
Completion Date: Various
Funding Source(s): PTP/Surtax
Completion Percentage: Various
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Various Projects.

PROJECT SCHEDULE/STATUS

Various Projects.

FISCAL IMPACT

The costs are included within the total project budget.

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Original Exhibit 1 Projects

Municipal Activity

This is an ongoing project. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program and shown in the table below. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. The municipalities incorporated at the time of voter approval of the PTP receive 20% of surtax revenue. This amounts to approximately \$35.0 million annually and is distributed to each city based on population. Cities must spend a minimum of 20% on transit projects and no more than 80% on public works (transportation) improvements.

2002-2018 People's Transportation Plan 33 Participating Municipalities		
City of Aventura	City of Miami Gardens	Town of Golden Beach
City of Coral Gables	City of North Bay Village	Town of Medley
City of Cutler Bay	City of North Miami	Town of Miami Lakes
City of Doral	City of North Miami Beach	Town of Surfside
City of Florida City	City of Opa-locka	Village of Biscayne Park
City of Hialeah	City of South Miami	Village of El Portal
City of Hialeah Gardens	City of Sunny Isles Beach	Village of Key Biscayne
City of Homestead	City of Sweetwater	Village of Miami Shores
City of Miami	City of West Miami	Village of Palmetto Bay
City of Miami Beach	Town of Bal Harbour Village	Village of Pinecrest
City of Miami Springs	Town of Bay Harbor Islands	Village of Virginia Gardens

The CITT has distributed approximately \$582 million to the municipalities, from inception through September 2016, for both transit and transportation projects.

Transportation projects include a broad range of public works projects such as road widening, road resurfacing, intersection improvements, roadway drainage improvements, Americans with Disabilities Act (ADA) compliant sidewalks and curbs, pedestrian signals, traffic circles and traffic calming devices.

Municipal accomplishment highlights for transportation projects and programs following adoption of the PTP are presented below.

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

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

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

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

The City of Coral Gables utilized \$25,000 in PTP surtax funds to install or replace 15 trolley stop signs along Ponce de Leon Boulevard. This includes six new stops between S.W. 8th Street and Flagler to cover the new route extension for the Coral Gables Trolley. In addition, the Coral Gables Trolleys are in the process of being retrofitted to include bicycle racks on the front of each trolley for passengers that need to transport their bicycles. The estimated cost of retrofitting the Coral Gables Trolley fleet is \$30,000.

The **Village of El Portal** is utilizing surtax funds to resurface and improve 87th Street from Biscayne Boulevard to NE 2nd Avenue. Work included ADA compliant sidewalks and curbs, and various traffic calming devices along 87th Street.

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

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

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

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

The **City of Homestead** is currently working on the expansion of Mowry Drive (SW 320th Street) from SW 152nd Avenue to SW 157th Avenue. The project includes the widening of the existing one lane roadway to match the four lane median divided corridor west of SW 157th Avenue. The planned infrastructure improvements will incorporate the construction of the roadway, street lighting, sidewalks, drainage and landscaping. Additionally, the City continues to utilize surtax monies to fund road construction, street improvements on a citywide basis, and recently contracted with consultants to develop a Transportation Master Plan for their city.

The State of Florida Department of Transportation Improvement Program granted the **Village of Key Biscayne** \$1 million towards the construction of improvements on Crandon Boulevard. Surtax funds were used as leverage. The State of Florida legislature approved and the Governor signed an amendment to the legislation regarding the historic designation of Crandon Boulevard to permit the improvements that were made with surtax funds and the above mentioned grant.

The Village completed construction of Phase 2 of the Crandon Boulevard Master Plan Streetscape Project along the Boulevard from the Village entrance to McIntyre Street. Additionally, public transportation-related improvements were continued along Crandon Boulevard to the entrance of Bill Baggs Cape Florida State Park. The Village continues to improve

Crandon Boulevard for safety and mobility, plus has greatly improved the appearance of Main Street through the use of PTP Surtax funds.

The **Town of Medley** utilized surtax funds to help fund the cost of three transportation studies. Two studies addressed the traffic congestion on NW South River Drive westerly from the Palmetto Expressway all the way to the HEFT. The information from those studies was presented via reports and verbally to the Transportation Planning Organization (TPO). Suggestions from both of these reports have already been implemented.

One major result will be a new bridge crossing the Miami Canal from NW South River Drive to Okeechobee Road at NW 138th Street. This is currently in the final design phase and will be constructed by Miami-Dade County (see page 148). The Town is additionally using surtax monies for the NW 121 Street Bridge repair project and the NW 116 Way Bridge road improvement project.

In a Joint Partnership Agreement (JPA) with Miami-Dade County and using Surtax funds, the **City of Miami** completed the Grand Avenue project. It encompassed drainage improvements, curb cuts, better lighting and signalization, as well as street beautification elements such as brick sidewalks, tree grates, benches and landscaping. The City's People's Transportation Plan also features completion of the Miami River Greenway Streetscape Project – Segment 2. The project entailed the reconstruction of street, including new sidewalks, new pavement road, new drainage, landscaping and street lighting based on the Greenway Master Plan. Estimated cost of the project is over \$630,000, funded in part with over a quarter million Surtax dollars.

The City completed the Martin Luther King, Jr. Boulevard project as well, in collaboration with Miami-Dade County. Work included: milling and resurfacing, re-striping and replacement of substandard street signs, sidewalks and pedestrian ramps for NW 62 Street from NW 37 Avenue to NW 5 Place. Furthermore, NW 62 Street from NW 12 Avenue to NW 5 Place will be enhanced by implementing elements of the streetscape portion of the Dr. Martin Luther King, Jr., Boulevard Master Plan. Estimated cost of the project is \$4.7 million. Surtax funds will pay \$300,000 of total cost.

A feasibility study for the West Avenue Bridge project was completed in October 2007 for the **City of Miami Beach**. The project provides an extension of West Avenue over the Collins Canal south of Dade Boulevard. Currently West Avenue ends at its intersection with Dade Boulevard and does not connect with the Avenue portion south of the canal. The project will improve roadway and intersection capacity, level of service and traffic operations.

Miami Beach's Dade Boulevard Bike Path project, funded by surtax funds, completed construction in 2011. The Bike Path is an east-west connector bicycle-pedestrian trail along the Boulevard from the 23rd street Bridge to the Venetian Causeway. It provides a major connection to Miami via the Venetian Way Trail, which runs from Purdy Avenue to downtown Miami on a residential causeway over Biscayne Bay and will eventually link up to Miami's Flagler Trail to the west. Furthermore, this Bike Path improves connectivity for bicyclists traveling from the South Beach Neighborhood to Middle Beach, as well as to major destinations such as City Hall, the Convention Center, the Holocaust Memorial and the Jackie Gleason Theater.

The **City of Miami Gardens** negotiated with a consultant during spring 2013 to complete a circulator study in advance of commencing a citywide bus circulator fixed route system. The City is launched operations of its new transit circulator in June 2015. The Circulator is free, service operating weekdays 7 a.m. to 7 p.m., with an East and a West route.

With its Road System Maintenance & Sidewalk Replacement program, the **Town of Miami Lakes** has provided road resurfacing and sidewalk repair as identified in the 2002 Road Assessment Report. To date the Town has completed resurfacing of Miami Lakeway South, Aberdeen Way, Glen Eagle Drive, West Troon Circle, East Troon Circle, West Preswick Place, South Preswick Place, Burnside Way, Dornoch Round, Torphin Place, Turnberry Drive, NW 148th Street, Jackaranda Lane and Bamboo Street; as well as 4,908 square feet of new sidewalks and 7,642 square feet of repaired sidewalks.

The Town completed the first traffic calming element on Lake Childs Court in November 2008. Based on the positive feedback from the residents and the element's effectiveness, a second traffic calming was authorized for construction by the Town Council. Furthermore, as part of the People's Transportation Plan (PTP) approved by voters in November 2002, the County installed new bus signs along Ludlam Road (NW 67th Avenue) and along Miami Lakes Drive. The new signs coordinate with the Town's new forest green pre-fabricated bus shelters along Ludlam Road and NW 60th Avenue.

The **Village of Miami Shores** is utilizing surtax allocations to make roadway improvements along 96th Street at NE 3rd, 5th, 8th and 10th Avenues, plus constructing traffic calming devices city-wide. The Village, along with the City of North Bay Village, utilized PTP Surtax Funds to purchase street sweepers for the municipality. The MadVac is a sweeper/vacuum machine with a small wheelbase and adjustable brushes. It can simultaneously clean sidewalks and gutters in one pass.

Utilizing PTP funds the **City of Miami Springs** has made necessary streetlight and repairs throughout the last several years. The following are some of the most significant projects: Citywide Streetlight repairs and improvements (\$4,610); Street Maintenance - Citywide street sweeping (\$21,109); Asphalt/Repaving (\$12,866); Striping – Citywide re-striping of public roadways (\$4,805).

The **City of North Bay Village** has utilized surtax funds to replace sidewalks on the south side of Galleon Street, to install proper ADA ramps at sidewalks along entire length of South Treasure Island Drive and to install high speed humps that help control speeding along citywide interior streets. The City is currently using surtax funds to partially fund the Kennedy Causeway Redevelopment Project, which consists of road improvements, ADA compliant sidewalks and curbs, pedestrian crosswalks and lighting.

The **City of North Miami** is using Surtax funds to repave the City's roadways. A total of \$2.6 million has been spent since



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

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

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

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

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

The **Village of Pinecrest** has utilized PTP funds on various projects including transportation improvements on SW 120th Street from 73rd Avenue to SW 77th Avenue and on road drainage projects between SW 104th Street and SW 106 Street parallel to Dixie Highway (US1). The Village is currently using surtax funds for road improvement project on SW 57 Avenue (Red Road) between SW 88 Street and 111 Street.

The **City of South Miami** completed various PTP funded projects including the Manor Lane Drainage project which will improve drainage at the intersection of SW 79 Street, 66 Avenue along Manor Lane to SW 72 Street; Downtown Improvements Phase 3, which include infrastructure improvement. The work encompasses SW 73 Street from SW 58 Court to U.S 1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City’s Sunset Drive Improvements (SW 62 Ave to U.S. 1) project has been completed. The project includes improvements for traffic calming (installation of roadway brick pavers, construction of median curbs, sidewalk widening) and for pedestrian (crosswalks, ramps and bus shelters). The projects include drainage, streetscape, lighting and other architectural features. A ribbon cutting event for completion of the project took place October 29, 2008.

Surtax funded projects of the **City of Sunny Isles Beach** include the Sunny Isles Beach Boulevard Street Improvement project from the Intracoastal Waterway east to Collins Avenue; Road Repair and Re-paving from 158 Street, 159 Street, 74 Street and Atlantic Boulevard; and Citywide Street lighting. Initiated closure of median turn lanes and rerouting of traffic to “U-turn” only lanes to improve safety. Also has enhanced service level by purchasing a replacement street sweeper.

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



The **City of Sweetwater** is utilizing surtax funds for street resurfacing along 2nd Street from SW 112 Avenue to 114 Avenue, curb cuts along 102 Avenue from W Flagler to 1 Street and 103 Court from W. Flagler to 1 Street, and ADA compliant sidewalk construction at 113 Avenue from 2nd Street to 7th Terrace.

The **Village of Virginia Gardens** has utilized Surtax allocations for the purchase of roadway maintenance equipment. Equipment has been used for right-of-way maintenance and roadway improvements along NW 68 Avenue.

The **City of West Miami** utilized PTP funds to conduct a citywide traffic study to identify key issues affecting traffic in the residential areas of the municipality. Study identified the need for 17 traffic calmers within the city boundaries. These

calmers are in areas of high traffic volume. The City has also used Surtax funds to pay for citywide road improvements, drainage projects and ADA compliant sidewalks.

In total, the 34 municipalities who are eligible to receive the Charter County Transit System Surtax have done an admirable job. Together with Miami-Dade County, the municipalities have utilized the Surtax funds to improve mobility in our community.

PTP AMENDMENTS

1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

The vehicle wash, used to maintain the transit fleet, was more than 20 years old, not in compliance with current environmental regulations, and required immediate replacement. In addition, the Central, Coral Way and Northeast Bus Facilities were older systems with co-located wash and vacuum operations.

The 2003 PTP amendment provided for replacement bus wash and vacuum facilities that were planned for the Northeast, Central, Coral Way and Metromover facilities.

PROJECT DESCRIPTION

Replace vehicle washers at the three bus facilities and one washer at the Metromover Facility.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total cost of \$5.603 million was funded with \$329,000 from Sunshine State Loans and \$5.273 million from the PTP. Updated estimates for the combined wash and vacuum replacement portions exceeded the original \$4.6 million estimate for the project. However, the department was able to implement modernized facilities, which separated the wash from the vacuum operations, which allowed revising the project scope of work within the available funding while optimizing operating efficiencies and meeting environmental requirements.

Vacuum Replacement at Metrobus is currently an unfunded item as part of the Infrastructure Renewal Plan (page 201).

2. Bus Preventive Maintenance

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP / FTA/Gas Tax/Operating
Completion Percentage: On-going
Capital Budget: Project #2000000326, (See Page 313)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Capitalization of preventive maintenance of buses as a result of fleet increases. The program included an enhanced Preventive Maintenance Program which, together with the modernization of the bus fleet, improved vehicle reliability by 145% between 2002 and 2010.

PROJECT SCHEDULE/STATUS

This project is implemented and ongoing. On June 1, 2007, Miami-Dade Transit received the Sterling Quality Achievement Recognition for the enhanced program in recognition of the program and the measured improvements.

FISCAL IMPACT

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

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

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

3. Additional Bus Garages

Department: Transit
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Sunshine Loan
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

The County's three bus operations and maintenance facilities are located at 360 NE 18th Street (Northeast), 3300 NW 32nd Avenue (Central), and 2775 SW 74 Avenue (Coral Way Southwest). These facilities were designed to accommodate approximately 800 buses. The total number of buses peaked at 1,033.

PROJECT DESCRIPTION

Construct additional bus garages.

PROJECT SCHEDULE/STATUS

This project is complete. The project was implemented and has been adjusted. A garage in Medley operated 2004-2009 and plans for a South Dade facility are no longer required.

FISCAL IMPACT

The total amount expended was \$36.835 million (\$1.058 million, excluding the Medley operations and \$35.777 million for Medley garage expenditures FYs 2004-2009). The project was originally estimated to cost \$44 million to design and build a garage.

4. Replace Hydraulic Lifts

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 29%
Capital Budget: N/A

PROJECT BACKGROUND

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

Mobile column lifts are individual wheeled lifts used to hoist buses during maintenance. The existing hydraulic lifts are approximately 20 years old and have exceeded their useful lives. The existing in-ground lifts cannot accommodate all the various sizes and types of new buses being purchased. In addition, these lifts are becoming increasingly unsafe due to structural deterioration of the concrete and corrosion of the piping systems.

PROJECT DESCRIPTION

Purchase and install the first phase of the Hydraulic Lift Replacement project, to include 30 sets of portable above-ground lifts to replace the old units in the bus maintenance shops. Phase 2 will include 28 additional above-ground and 18 in-ground lifts.

PROJECT SCHEDULE/STATUS

All 30 Phase 1 lift sets have been installed and the overall project is 29% completed. This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 201), which is for the replacement of existing equipment reaching the end of its useful life.

FISCAL IMPACT

Funding expended to date for phase one is \$530,670. The \$1.306 million required to complete phase two is currently an unfunded need.

5. Replace Piston Lifts

Department: Transit
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Operating Funds
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Purchase and install specially designed engine washing lifts that are more reliable, safer to operate and more environmentally friendly than the older units were purchased for the garages. This completed project included installation of 12 new specialty stationary piston lifts at bus maintenance facilities. Each lift consists of a 32-foot platform with a 50,000 lbs. lifting capacity.

PROJECT SCHEDULE/STATUS

The lifts were fully operational as of 2009.

FISCAL IMPACT

The project cost was \$1 million, funded through the Miami-Dade Department of Transportation and Public Work's (DTPW) Operating budget. This includes some PTP funding, as under the unified transit system it represents a portion of overall funding for DTPW operations and maintenance.

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Miscellaneous Improvements Related To Rail Operations

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



6. Metromover Rehabilitation/Refurbishment (Phases I and II)

Department: Transit
Phase: Complete
Completion Date: September 1, 2012
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. Rehabilitation of the oldest 12 Metromover vehicles was among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

A subsequent amendment (R-1240-04) recommending the procurement of 12 new Metromover vehicles and coupler retrofit of the remaining 17 vehicles, was approved in 2004. This amendment was subsequently expanded by Board action (Resolution R-486-08) to include replacement of the remaining 17 Phase 2 vehicles.

PROJECT DESCRIPTION

Replace Phase 1 (12 Cars) and Phase 2 (17 Cars) Metromover vehicles.

PROJECT SCHEDULE/STATUS

The project (Phases 1 and 2) is 100% complete. All 12 Phase 1 replacement vehicles were delivered, tested and commissioned to revenue service, February 2008 to April 2009.

All 17 vehicles were delivered as of September 2012 versus June 2011 as projected in the initial FY 2011-16 Five-Year Plan. Final acceptance was completed March 2013 and warranty ended March 2014.

FISCAL IMPACT

	<u>Number of Cars</u>	<u>Completion of Delivery</u>	<u>Amount</u>
Phase 1	12	April 09	\$32.9 M
Phase 2	17	Sept 12	37.4 M
Total:	29		\$70.3 M

7. Test Track for Metrorail

Department: Transit
Phase: Construction
Completion Date: September 1, 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 88%
Capital Budget: Project #674560 (See Page 319)



PROJECT BACKGROUND

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

The test track for Metrorail is necessary to provide the required test facility in support of the procurement of new Rail Vehicle fleet with delivery. The test track and additional storage tracks were not included in the Lehman Center facilities contract awarded prior to 1983, due to budgetary constraints. In 2002, the test track and storage tracks were included in Miami-Dade Transit's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program.

PROJECT DESCRIPTION

Construct a 2,500 foot test track with the ability to accelerate Metrorail vehicles to 38 mph to be built at the William Lehman Center Maintenance Facility. The track will be used to test automatic train operations, program station stops and door operations, test propulsion systems, diagnose electric brake faults and perform safe brake testing. Acceptance testing for new vehicles will be accomplished without affecting normal rail service operations. It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase 1) project (page 199, including description of Design/Build project scope).

PROJECT SCHEDULE/STATUS

Project completion, including testing and startup, is estimated by September 2018 versus September 2016 shown in the FY 2016-21 Five-Year Plan Update, and January 2013 shown in the Initial FY 2011-16 Five-Year Plan.

This project is overall 88% complete, based on amount expended out of total estimated cost.

FISCAL IMPACT

The original \$4 million cost estimate was revised to account for inflation among other costs. Total estimated cost increased to \$18.287 million versus \$16.6 million shown in the Initial FY 2011-16 Five-Year Plan. Approximately \$16.055 million has been expended, and is 100% PTP funded.

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

8. Station Refurbishment

Department: Transit
Phase: Complete
Completion Date: 2008
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

Metrorail and Metromover stations have been in service for approximately 25 years.

PROJECT DESCRIPTION

Refurbish Metrorail and Metromover stations, to include, but not limited to, emergency bench repairs, station lighting, billboard lights, tactile, fire sprinklers, heating, ventilation and air conditioning, chain link fences, bathrooms, exit doors, roll-up gates, automatic doors and miscellaneous repairs due to vandalism.

PROJECT SCHEDULE/STATUS

The original project was completed in FY 2007-08.

FISCAL IMPACT

The cost for this project was originally estimated at \$12 million, to be funded with \$3 million in Sunshine State Loans and \$9 million from the PTP.

9. Paint Facilities

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP / Operating
Completion Percentage: On-going
Capital Budget: N/A

PROJECT BACKGROUND

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

Metrorail and Metromover facilities have been in service for approximately 25 years, receiving only remedial painting.

PROJECT DESCRIPTION

Establish painting program using in-house painters and materials.

PROJECT SCHEDULE/STATUS

To date, the department has painted the following stations: Bayfront, Brownsville, Civic Center, College North, Financial District, Freedom Tower, Knight Center, Martin Luther King, Jr., Overtown, Park West, Riverwalk, Tenth Street, Wilkie D. Ferguson, Earlington Heights, Culmer and Third Street (about 42%, 18 complete of 43 total stations).

This project is now an ongoing effort to maintain the appearance of Metrorail and Metromover stations and maintenance facilities as a long term customer focused priority. However, painting administrative facilities and maintenance garages is currently an unfunded project.

FISCAL IMPACT

The cost for this project was originally estimated at \$4 million as a one-time effort. The total amount expended is \$1.4 million. As this is now an ongoing project, the annual cost is approximately \$250,000 and funded with operating funds requiring several years to complete a first pass for the remaining 65% of stations.

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

10. Replace Escalators (Mover and Rail)

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP
Completion Percentage: Unavailable
Capital Budget: N/A



PROJECT BACKGROUND

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

The escalators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 20 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

PROJECT DESCRIPTION

Install 66 waterproof, heavy duty transit escalators with state-of-the-art safety devices and to upgrade existing electrical facilities and interfaces.

For the inner loop stations, the scope of work for the Metromover Escalator Covers Replacement and New Canopies Project consists of the preparation of a complete set of bid documents and construction work required for the replacement of escalators and the installation of canopy covers over existing escalators/stairs at seven Metromover stations to include: Government Center Station, Miami Avenue Station, Bayfront Park Station, First Street Station, College/Bayside Station, College North Station and Wilkie D. Ferguson, Jr., Station. This subset of the project is funded by federal stimulus revenues as noted below.

PROJECT SCHEDULE/STATUS

The original cost for this project was \$4.7 million and has been revised to \$30 million (\$7.3 million funded for current phase at seven stations, \$22.7 million unfunded at 22 remaining stations) because of a change in project scope. The change in scope includes the installation of canopy covers and oil/water separators. The FY 2011-12 Capital Plan reflected project funding revised to be \$140,000 from PTP [IRP] and remainder American Recovery and Reinvestment Act (ARRA).

Canopy installation began with Miami Avenue station in July 2011; the seven-station project was substantially complete in May 2013, and completed Final Acceptance in August 2013, same as projected in the FY 2015-20 Five-Year Plan Update and later than November 2012 projected in the Initial FY 2011-16 Five-Year Plan. The remaining Metromover inner loop station and the 21 Metrorail stations are currently unfunded.

FISCAL IMPACT

The total expended is \$3.68 million.

11. Replace Elevators (Mover and Rail Stations and at MDT's Bus Facilities)

Department: Transit
Phase: On-going
Completion Date: 2035
Funding Source(s): PTP/Surtax
Completion Percentage: On-going
Capital Budget: N/A

PROJECT BACKGROUND

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

The elevators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 20 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

PROJECT DESCRIPTION

Design and installation of state-of-the-art transit quality elevators and required electrical interface upgrades.

PROJECT SCHEDULE/STATUS

To minimize cost while optimizing service life, the project now entails replacing major wear components such as the custom made cab, seals and motors, and refurbishing the shaft and other items.

Since 2003, the following cabs have been replaced: School Board, Omni, Eleventh Street, Park West, Freedom Tower, College/Bayside, Riverwalk, Bayfront Park and Douglas Road overpass #1 & #2. Since 2005, the following cab platforms were replaced: First Street, Eighth Street, Financial District, Tenth Street, College North and Government Center #3. Project is approximately 10% complete and total amount expended to date is \$652,000. The new estimated project completion date is FY 2035.

FISCAL IMPACT

The original estimate for this project was \$2.9 million, which has been revised to \$8.1 million as a result of rapidly increasing costs. When the PTP amendment was approved in 2003, the installation of a new elevator was estimated to cost \$100,000. The average replacement cost in FY 2009-10 was approximately \$400,000 per elevator.

It is funded from Miami-Dade Transit's Operations budget instead of as a separate item in the Approved Capital Plan.

12. Guideway Painting

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

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

These structures have been in service for more than 25 years and have only received remedial touch-up painting.

PROJECT DESCRIPTION

Painting all steel girders on the Metrorail and the entire original loop of the Metromover.

PROJECT SCHEDULE/STATUS

The Long Term Painting for Metromover extensions is currently unfunded.

The Short Term Painting for Metromover Brickell is included with the Metrorail Piers Coating component of the Track and Guideway Rehabilitation Subset, as discussed in following item.

FISCAL IMPACT

The total estimated cost for the steel girders on the Metrorail is \$17.4 million and \$12.7 million for the entire original loop of the Metromover.

13. Metrorail Piers Grounding

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Conduct testing to prevent deterioration of the guideway and the utilities (metal piping) to assure system integrity and lightning protection. Testing should be performed on a four to six year cycle and corrective work performed.

PROJECT SCHEDULE/STATUS

The project is not yet started and unfunded.

FISCAL IMPACT

The total cost is estimated at \$5.0 million, previously estimated at \$2.5 million.

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

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax

Completion Percentage: 53%

Capital Budget: Project #6710900 (See Page 320)

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Metrorail Piers Coating - This project was a separate Amendment line item and is now included as part of the Track & Guideway Rehabilitation Subset. It entails the cleaning and coating of Metrorail piers, which are the vertical concrete columns supporting the concrete or steel girders and rail tracks. Coating will restore and improve the aesthetics of the structure and protect the concrete and reinforcement steel from deterioration. The Metrorail guideway has been in service since 1984 and is starting to weather and show its age. In addition to recoating the structure, drains will also be repaired to minimize guideway staining and facilitate easier removal of graffiti, mold and mildew. The long term project is not yet started. The total estimated cost is \$5.5 million. Expected completion timing is December 2020 versus the December 2017 expected completion date shown in the FY 2016-21 Five-Year Plan Update.

This item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. The total amount expended on this project is \$3.238 million.

Acoustical Barrier Replacement- This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits

set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. This project is complete with \$1.211 million expended.

Coverboard Replacement - This project is to procure 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. The project remains 27% (eight miles of 54 total) complete with \$6.15 million expended through FY 2017 and \$9.464 million remaining. The total cost is estimated at \$15.613 million, a slight decrease from \$17.0 million estimated in previous Plans. Completion expected December 2021 versus December 2017 reflected in the FY 2016-21 Five-Year Plan Update and September 2013 in the Initial FY 2011-16 Five-Year Plan.

Rail Fastener Replacement - This project is to replace 50,000 rail fasteners and shims in mainline curves, including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by DTPW through Federal Transportation Authority (FTA's) approval. The bid package for material was completed December 2006. In-house forces will perform the work. Replacement of the rail fasteners and shims started August 2007 and is currently 90% complete. Of the \$16.55 million total cost, \$14.531 million has been expended through FY 17 and \$2.023 million remains to complete project. Completion timing is anticipated for December 2020, versus September 2015 shown in the FY 2016-21 Five-Year Plan Update.

Seal Gland Rehabilitation - This project is 46% complete. The primary objective of the seal gland rehabilitation project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will require the same work. Material bid package was completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands in the stations have been replaced; Metrorail stations were completed December 2013. Guideway drainage clearing is still on-going. The total amount of \$2.873 million has been expended of the \$3.51 million total estimated cost. Current estimated completion timing is December 2019 versus December 2017 in the FY 2016-21 Five-Year Plan Update and September 2012 in the Initial FY 2011-16 Five-Year Plan.

Completed

Mainline Miter Joint Replacement – This project was to replace 168 Standard Insulated Joints at stations with Mitered Insulated Joints to increase service life at joints including 56 to 60 rail fasteners and shims to level the joints. The standard joints required constant maintenance and are very noisy, while the mitered joints require no maintenance and create low noise. The mitered joints also increase the reliability of the system with fewer Train Control circuit problems. Total project cost was approximately \$600,000. This work was completed in September 2008; replacement equipment also now on hand in inventory.

Palmetto Yard Road Crossing and Mainline Replacement – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It was completed March 2011 (ahead of December 2011 expected per the Initial FY 2011-16 Five-Year Plan), at \$2.103 million total cost (compared to previously estimated \$2.7 million in FY 2012 Plan Update and \$2.7 million in the Initial FY 2011-16 Five-Year Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost effective material was selected and used for mainline crossing.

FISCAL IMPACT

The total cost of this project is estimated at \$45.7 million, revised slightly downward from previous estimated cost of \$46.786 million, and funded solely by Surtax. The total amount expended is \$26.766 million with \$18.93 million balance to complete. Cost estimates for individual components may be reallocated year to year within the \$45.7 million total.

15. Replace Rail Vehicle Wash

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

The old automatic vehicle wash was inoperable and required extensive repairs.

PROJECT DESCRIPTION

Replacement of the Metrorail vehicle wash system at the Lehman Center maintenance facility.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The project cost was \$150,000, previously estimated at \$1 million, and funded by the PTP Surtax.

16. Rail F & G Inspections

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

Thorough periodic maintenance inspection of the 136 railcars (68 married pairs) is required to increase reliability and ensure passenger comfort. F and G Inspections are comprehensive vehicle maintenance inspections that are required every four and eight years respectively. To date, 32 pairs of railcars have undergone a G-Inspection and 58 pairs of railcars have undergone an F-Inspection. Vehicles in the fleet have exceeded the mileage and interval for the G-Inspection which includes braking systems; Heating, Ventilation and Air Conditioning (HVAC) equipment; couplers; gearboxes and wheels.

PROJECT DESCRIPTION

Overhaul the braking systems; doors; HVAC equipment; couplers; draft gears; truck components including the gearboxes; traction motors; tread brake actuators; parking brake portions; axles; journal bearings and wheels.

PROJECT SCHEDULE/STATUS

This project is complete. Due to budget limitations, the prescribed F & G inspections were halted after 58 pairs having undergone a complete four year, F-PM inspection and 32 pairs of rail cars having undergone a complete eight to ten year, G-PM inspection. The remaining 10 pairs of F-Inspections and 36 pairs of G-Inspections are not planned in light of improved maintenance results and anticipated delivery of replacement rail vehicles (see page 181).

FISCAL IMPACT

The cost of the project was \$2.7 million. Funding included \$54,250 in Sunshine State loans and \$2.6 million from the PTP Surtax revenues.

17. Facilities Roof Project

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax/FTA
Completion Percentage: 77%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Replacement of roofs, upgraded lightning protection and sealing of skylights at all Metrorail Stations and other facilities. Primarily the lightning protection remains in process to complete all station post-hurricane roof repairs and replacements. The scope of the above project excludes the Bus Roofs. Scope of work is in the process of being evaluated and to match allocated funds.

PROJECT SCHEDULE/STATUS

This project is 77% complete and currently unfunded. Currently, a work order is being processed to allow the Consultant to conduct a conditional assessment and after it will be determined which roofs will be repaired.

FISCAL IMPACT

The original cost for this project was \$6.5 million which has since been revised to \$7 million. A total of \$6.0 million has been expended for this project (Sunshine State Loans totaling \$201,000 and \$5.8 million from the PTP Surtax). The remaining \$1.0 million is currently an unfunded need. However, this project is proposed for future IRP funding.

18. Fare Collection System Replacement

Department: Transit
Phase: Installation
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 96%
Capital Budget: Project 6730051, (See Page 313)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

PROJECT SCHEDULE/STATUS

Equipment installation.

FISCAL IMPACT

The total amount expended is \$65.648 million with approximately \$2 million remaining.

19. Upgrade Illumination

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 56%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking facility lighting will be upgraded to newer energy efficient systems that provide better illumination and require less maintenance.

There are two phases to this project. Phase 1 - install new lamps at all Metrorail Stations. Phase 2 scope is full replacement of lamps with either Light Emitting Diode (LED) or induction lighting for four Metrorail garages (Okeechobee, Martin Luther King, Jr., Dadeland North, South Miami) and one Metrobus Park and Park-and-Ride (SW 244th Street).

PROJECT SCHEDULE/STATUS

Phase 1 was completed.

FISCAL IMPACT

The project was estimated to cost \$2.9 million. The cost has been revised to \$2.7 million. The overall project completion is 56% and total amount expended is \$1.5 million.

20. Rail Midlife Rehabilitation (Now Rail Vehicle Replacement)

Department: Transit
Phase: Procurement
Completion Date: 2024
Funding Source(s): PTP/Surtax
Completion Percentage: 36%
Capital Budget: Project #673001 (See Page 321)



PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Procurement of new rail vehicles.

PROJECT SCHEDULE/STATUS

Notice to Proceed was issued by Miami-Dade Department of Transportation and Public Works (DTPW) Director on December 2012. Project is 36% complete. The car builder is currently executing the second of three design phases. Delivery scheduled beginning with six pilot vehicles. The completion date is 2024.

FISCAL IMPACT

The current cost estimate is \$380.904 million which is a reduction from \$407 million shown in the initial FY 2011-16 Five-Year Plan. The amount of PTP surtax dollars expended is \$137.8 million with approximately \$243.10 million remaining.

21. Enhancements (Central Control Modernization)

Department: Transit
Phase: Installation
Completion Date: 2018
Funding Source(s): PTP/Surtax/FDOT
Completion Percentage: N/A
Capital Budget: Project #674560 (See Page 319)



PROJECT BACKGROUND

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

The Central Control facility consisted of 20-year-old obsolete electromechanical controls with no capacity for expansion. This modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens.

PROJECT DESCRIPTION/ SCOPE OF WORK

Complete overhaul and modernization of the Metrorail Control Center (MRCC) with control and movement of the trains, control of power to the trains, and communications and data between the stations and Control Center. The upgrade will replace obsolete hardware and software, and add remote redundancy at Lehman Yard facility to minimize risk of failure which would impact the safety, management and supervision of the Metrorail System operation. This project will integrate the Orange Line (PTP Exhibit 1 project item 15 on page 65) with the existing mainline (Green Line) as one unified system.

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

PROJECT SCHEDULE/STATUS

This project is pending software/hardware installation.

FISCAL IMPACT

The initial project was estimated to cost \$14.5 million for the Metrorail systems only. The revised scope included installation of a system-wide facility encompassing buses and Metromover which increased the project cost to \$26.950 million with approximately \$25.659 million expended. Funding includes FDOT and PTP Funds.

22. Additional Pedestrian Overpass (4)

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax/FDOT/Federal

Completion Percentage: Various (See Below)

Capital Budget: Project #674220 (See Page 323)



PROJECT BACKGROUND

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

The amendment identified four Pedestrian Overpasses along U.S. 1 at the following Metrorail Stations: Dadeland South, South Miami, University and Coconut Grove for a total value of \$10 million. In 2006, Miami Dade Department of Transportation and Public Works (DTPW) proceeded with conceptual studies to evaluate alternatives to determine the optimum location and configuration for the pedestrian structures over U.S. 1.

PROJECT DESCRIPTION/ SCOPE OF WORK

Design and construct a pedestrian bridge with stairs and elevators at Mariposa Ct. over US-1, furnish and install traffic signalization improvements as well as sidewalk upgrades, street pavement resurfacing and pavement marking, landscaping, and fencing along US-1 adjacent to the Metrorail system.

PROJECT SCHEDULE/STATUS

University Pedestrian Overpass: DTPW moved forward with this overpass at Mariposa Court and U.S. 1, the preferred alternative indicated in the March 2006 University Metrorail Station Conceptual Study. Miami-Dade County, in coordination with Florida Department of Transportation (FDOT) and the University of Miami, took short term corrective actions beginning the middle of 2006. Safety improvements included installing a fence to channel pedestrians to the signalized crosswalk to cross U.S. 1, additional signage on the Metrorail parking lot side of the fence to direct pedestrians to the safe crossing location, and back plates on the traffic signal at the safe crossing location to bring more attention to the drivers; as well as modifying the traffic signal phasing at the Mariposa/U.S. 1 intersection to provide a pedestrian crossing phase prior to the westbound left turn phase.

The funds estimated to complete this project is approximately \$293,000, with \$6.335 million expended of current estimated \$6.628 million (reduced from previous \$7.5 million estimate) and is approximately 95%. The groundbreaking ceremony was held in April 2015 and the estimated completion date is December 2017.

This overpass features a low profile pedestrian bridge that spans U.S 1 and connects two vertical circulation towers, each with elevator and stairs. Estimated annual ongoing maintenance and operations cost is \$17,317.

South Miami Pedestrian Overpass: DTPW moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and U.S. 1, as identified by the study performed by the City of South Miami in 2001 and confirmed by the 2006 DTPW Conceptual Study. Design Notice to Proceed and coordination with various entities began April 2007, however this location became no longer feasible in December 2007 when the property identified for acquisition was deemed historical by the City of South Miami Commission.

Other locations within the area were analyzed in coordination with the City of South Miami. None were found to be effective. Design activities were placed on-hold in September 2008, like the University Overpass due to reductions in FDOT funding sources and fiscal challenges faced by DTPW.

The City of South Miami began evaluating intersection improvements along U.S. 1 including SW 72nd Street/Sunset Drive. FDOT is currently working with the City to gain a full understanding of the scope and cost for the proposed intersection improvements and evaluate other funding options that may be appropriate and available. In June 2009, the City confirmed the pedestrian overpass at the South Miami Metrorail Station was no longer desired. The South Miami Pedestrian Overpass previous scope was estimated at \$6.9 million and is not currently a funded project under the Miami-Dade County Capital Plan. TPO amended the Transportation Improvement Plan (TIP) in October 2010 to transfer funding for this project to the University Overpass.

FISCAL IMPACT

The preliminary cost estimates as part of these studies indicated the funding required was approximately three times the PTP amendment budget amount.

In 2007, DTPW completed a warrant and prioritization study, the "Pedestrian/Bicycle Crossing Study-Metrorail Stations along U.S. 1 Corridor". The study established screening criteria including pedestrian counts and vehicle speeds to identify intersections that may justify the investigation of a pedestrian overpass as possible solutions to provide more pedestrian-friendly crossing opportunities. Of the five locations studied – the four Amendment locations and one other proposed at Dadeland North – University and South Miami met the criteria. The other three did not and are currently not funded to move forward.

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

Total expenditures related to PTP Pedestrian Overpasses are \$7.06 million (\$6.335 million University, \$729,000 all other such as South Miami). Funding has been primarily PTP.

23. Additional Metrorail Crossovers

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two additional crossovers on the existing Metrorail line to facilitate system maintenance without impacting train schedules to support the Orange Line expansion.

PROJECT SCHEDULE/STATUS

Current operations for the Orange Line reduced the need for an additional crossover. Now that the extension is completed, this project could be reevaluated and reinstated in the Capital Plan.

FISCAL IMPACT

The revised estimates developed in 2007 indicated each crossover would cost \$50 million, or \$100 million total, which far exceeds the \$10 million budgeted for two crossovers in the PTP amendment passed in 2003.

Additional Amendments

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

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

On October 5, 1999, the Board of County Commissioners approved the creation of a Golden Passport Program that would provide a mechanism for low-income, elderly Miami-Dade county residents to ride public transit without paying a fare. Miami-Dade Transit began registration for the program on November 1, 1999 and began the program December 15, 1999.

As a part of the People's Transportation Plan approved by voters, the Golden Passport eligibility was expanded to include all residents, 65 or older, regardless of income and those who qualify for Social Security.

PROJECT DESCRIPTION/ SCOPE OF WORK

Implement a three year demonstration project to expand the Golden Passport program to target low-income, honorably-discharged Veterans who do not qualify under the current conditions. This expansion would allow low-income Veterans of any age to qualify for Golden Passport.

PROJECT SCHEDULE/STATUS

The three-year demonstration project was implemented and proved to be a success. In November 2007, the Patriot Passport program was made permanent.

FISCAL IMPACT

See discussion for Golden Passport, page 37.

25. Discontinue Overnight Metrorail and Metromover Service (R-421-04)

Department: Transit
Phase: Complete
Completion Date: May 1, 2003
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

As part of the implementation of the People's Transportation Plan (PTP), Miami-Dade Transit began 24-hour service on Metrorail and Metromover along with new 24-hour service on 11 bus routes serving Metrorail on May 25, 2003.

The average number of passengers during overnight hours (1:00 a.m. – 5:00 a.m.) using the entire Metrorail system was approximately 250 per night, and Metromover averaged 15 passengers per night.

PROJECT DESCRIPTION/ SCOPE OF WORK

Discontinue overnight Metrorail and Metromover service and implementing a replacement Metrobus route.

PROJECT SCHEDULE/STATUS

This project is complete. Metrorail overnight service was discontinued. Replacement Metrobus routes were implemented to serve bus stops at or near Metrorail stations.

FISCAL IMPACT

The overnight Metrorail service had an operating cost impact of \$2.0 million and security cost of \$1.3 million.

This cost of overnight Metrorail service was \$145,973 per year for security cost for five guards. The cost of the new overnight Metrobus route is approximately \$350,000 per year, for net savings of \$3.1 million.

26. Implement the December 7, 2003 Bus Service Improvement Lineup, 3-Year Service Improvement Plan PTP Amendment (R-64-04)

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Operating
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) projected an increase in bus service from 27 million to 44 million annual miles over a five-year period (see Project # 4, Page 43). Subsequently, Miami-Dade Transit recommended modifications to the original scheduled bus service improvements and developed a new lineup for implementation. The line-up included implementation of 52 improvements to 41 routes, acceleration of two other PTP bus route improvements, and introduction of 12 non-PTP bus service improvements.

PROJECT DESCRIPTION/ SCOPE OF WORK

Implement the December 7, 2003 bus service improvement lineup and three-year service improvement plan.

PROJECT SCHEDULE/STATUS

In January 2004, the PTP was amended to include the December 2003 transit line-up. The improvements were completed and were funded as part of the total operational support received from PTP Surtax revenues.

FISCAL IMPACT

The estimated cost was \$1.145 in surtax funds.

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

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 43) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

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

PROJECT SCHEDULE/STATUS

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

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

FISCAL IMPACT

Resolution R-87-04 approved the plan for FY 2003-04 and FY 2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to Public Works Department (PWD), as well as the operational needs for Traffic Signals and Signs (\$20.075 million). Further, to address the various non-site specific categories in the PTP ordinance Neighborhood Improvements in the most effective and efficient manner, the plan included PWD's (now PWWM) "Neighborhood Improvement Projects Formula" to utilize \$91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 101 for further status discussion).

28. Five-Year Service Improvement Plan (R-421-04 and R-422-04)

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Operations
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 43) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation (see project 26, page 188) plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens' Independent Transportation Trust (CITT).

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Amend the PTP to implement a five-year service improvement plan.

PROJECT SCHEDULE/STATUS

In April 2004, an amendment (Resolution #R-422-04) was approved to revert back to the five-year service improvement plan. Among these improvements is Route 500, which is a bus service that replaces the discontinued Metrorail/Metromover overnight service. Route 500 runs from Dadeland South to the Government Center from 1 a.m. to 5 a.m. and serves approximately 250 customers.

FISCAL IMPACT

By reverting to the five-year plan, the implementation costs were reduced by approximately \$6.9 million.

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

Department: Transit
Phase: Complete
Completion Date: November 1, 2004
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

On September 9, 2004, the Board of County Commissioner's (BCC) considered Contract No. TR04-TSB, Request for Proposal (RFP) 323, for Paratransit Transit Services with Advance Transportation Solutions, LLC (ATS). The five-year contract award included a variety of negotiated enhancements to Paratransit Services that were recommended, in part, by the Special Transportation Services (STS) Oversight Taskforce, STS Riders' Advisory Group, the Committee on Disabilities Issues (CODI), Alliance for the Aging, Cross Disabilities Transportation Issues Committee, Inc. (CDTIC), the Transportation Communications Working Group (TCWG), the Citizens' Transportation Advisory Committee (CTAC) and the County's Office of Americans with Disabilities Act (ADA).

The negotiated contract cost exceeded the amount budgeted by Miami-Dade Department of Transportation and Public Works (DTPW). Several stakeholders recommended the use of Surtax funds to fill the funding gap. Since STS was not specifically listed in Exhibit 1 of the People's Transportation Plan (PTP), an amendment to the PTP was necessary to utilize Surtax funds.

PROJECT DESCRIPTION/ SCOPE OF WORK

Amend PTP to include STS as an eligible project for Charter County Transit Surtax funds in an amount not to exceed \$55.4 million to expire April 1, 2010.

PROJECT SCHEDULE/STATUS

In November 2004, the PTP was amended to include Paratransit/Special Transportation as a PTP project to be funded in an amount not to exceed \$55.4 million over five years.

In September 2011, an extension of the STS contract was granted by Citizens' Independent Transportation Trust (CITT) and BCC until March 30, 2012 (with authority for Mayor to exercise up to six Options to Renew (OTR), up to September 2012) while procurement efforts continue for a successor contract. In September 2012, the CITT and BCC granted a further extension to March 2013, on a month-to-month basis (Supplemental Agreement No. 5, \$19.980 million if all options exercised), which incorporated time and process required for contract award, and the transition period required that once a contractor is identified and was estimated to take up to four months.

On November 8, 2012, the STS Contract was awarded to Super Nice STS, Inc., dba Transportation America.

FISCAL IMPACT

This funding was to make up the budget deficit on the \$219 million STS contract executed in 2004. The contract was for \$55.4 million more than budgeted by DTPW for STS through FY 2008-09. A total of \$6.3 million was reimbursed from Surtax funds through September 30, 2007.

The extension amount was \$19.980 million or \$39.960 million if all OTRs exercised. The cumulative contract value could reach \$340.320 million, if all extensions are approved.

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

Department: Transit
Phase: Completed
Completion Date: July 1, 2005
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

31. Public Education Campaign by GIC (R-308-07)

Department: Transit
Phase: Complete
Completion Date: 2007
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

An informal public-private partnership known as Meeting Our Vehicular Needs (MOVN) worked to implement short-term solutions to alleviate traffic congestion in Miami-Dade County. After several successful initiatives to improve traffic congestion, MOVN initiated a larger public education campaign. MOVN requested that the People's Transportation Plan (PTP) be amended to allow the use of Surtax funds for this purpose.

Although the PTP supported MOVN's goal of traffic relief, Exhibit 1 of the PTP (Ordinance 02-116) limited funding for marketing and promotions to transit use.

PROJECT DESCRIPTION/ SCOPE OF WORK

Include a public education campaign, including the Miami-Dade County Public Schools promoting short-term solutions to alleviate traffic congestion.

PROJECT SCHEDULE/STATUS

In 2007, the PTP was amended to provide for a public education campaign by the Government Information Center.

FISCAL IMPACT

Total cost was \$350,000.

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

Department: Transit
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

See *Capital Expansion Reserve Fund Projects* on page 224.

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OTHER PROJECTS

1. Transitway ADA Improvements

Department: Transit
Phase: Complete
Completion Date: Not Available
Funding Source(s): Gas Tax Funding
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The Americans with Disability Act (ADA) is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public.

Every bus within the Miami-Dade Transit's fleet is equipped with a wheelchair lift. In addition to fulfilling this requirement, all features of the Transitway are in compliance with ADA regulations. Consideration was taken to ensure that all bus stations are fully accessible to populations with physical disabilities.

PROJECT DESCRIPTION/ SCOPE OF WORK

Provide accessibility to the Transitway by constructing sidewalks, ramps and crosswalks, at those locations missing these pedestrian improvements in unincorporated areas identified in the Quarter Mile Accessibility Report.

PROJECT SCHEDULE/STATUS

Since this project was not included or directed as part of the Ballot Question, Ordinance or Amendment, its implementation and budget falls outside the scope of the People's Transportation Plan (PTP) Five-Year Plan. The project is no longer PTP funded.

FISCAL IMPACT

The \$100,000 of PTP funding reflected in the previous Capital Budget Plan has been revised to Gas Tax funding.

2. Lehman Yard Rehab and Expand Phase 1

Department: Transit
Phase: Construction
Completion Date: September 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 98%
Capital Budget: Project #674560 (See Page 319)



PROJECT BACKGROUND

In 2002, the test track and storage tracks were included in Miami-Dade Department of Transportation and Public Works (DTPW's) Capital Improvement Plan approved by the Board of County Commissioner's for financing by the People's Transportation Plan (PTP) Bond Program. This rehabilitation and expansion is necessary to provide the required vehicle storage capacity and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet.

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct five storage tracks and two maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. This work includes implementation of a train control system, Closed Circuit Television (CCTV), telephone systems and traction power connection along with the addition of track switches remotely controlled by the existing control panel at the Lehman Yard Tower. The Lehman Yard expansion will provide 24/7 testing capability for the existing fleet, increase efficiency, and will support the transition from decommissioning the old fleet to the acceptance of the new fleet.

PROJECT SCHEDULE/STATUS

This project is about 98% complete. It is being implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 166). The estimated completion timing including testing and startup, is September 2018 versus March 2017 in FY 2016-21 Five-Year Plan Update and for April 2013 in the Initial FY 2011-16 Five-Year Plan.

FISCAL IMPACT

Total estimated cost is \$12.517 million with \$11.851 million expended.

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

3. Transit Operations System (TOS) Replacement

Department: Transit
Phase: Construction
Completion Date: August 2017
Funding Source(s): ARRA/PTP
Completion Percentage: 78%
Capital Budget: Project #671460 (See Page 328)



PROJECT BACKGROUND

The Transit Operations System is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Department of Transportation and Public Works (DTPW) is the only transit property currently utilizing this software. This project replaces the current manual processes of DTPW mission-critical Operator Workforce Management System with state-of-the-art technology automating fundamental operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management.

PROJECT DESCRIPTION/ SCOPE OF WORK

Enable interfacing with other DTPW systems including the fixed-route scheduling system, Automated Fare Collection - Smart card system (see page 179), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, see page 54 for further detail on the upgrade to fleet management infrastructure and its passenger convenience systems integration), Enterprise Asset Management System, Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter system (page 179). This new system will greatly improve line-up timing and process. This allows for a high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union, as well as significant improvements in bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

PROJECT SCHEDULE/STATUS

Project overall completion is 78% complete, as assessed by project manager based on amount of expenditure. The current estimated completion date is August 2017.

FISCAL IMPACT

The estimated project cost is \$5.73 million. A total of \$4.5 million has been expended of which \$4.189 million was funded with Federal Transportation Administration funds.

4. Infrastructure Renewal Program (IRP)

Department: Transit
Phase: Varies (by Project)
Completion Date: Varies
Funding Source(s): PTP/Surtax
Completion Percentage: Varies
Capital Budget: Project #677200 (See Page 318)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

This is an on-going project.

FISCAL IMPACT

The total cost of the IRP includes estimated costs for projects 4a-4i; IRP projects funded by non-PTP revenue sources and \$12.5 million of Surtax funds provided annually for the IRP Plan (page 211) by the Citizens' Independent Transportation Trust.

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

4a. Automated Fare Collection Modernization

Department: DTPW

Phase: Implementation

Completion Date: FY 2018

Funding Source(s): PTP/Surtax

Completion Percentage: N/A

Capital Budget: Project #6730051 (See Page 313)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

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

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

PROJECT SCHEDULE/STATUS

Design & Build Project Schedule (High Level)

Milestone	Months after NTP
1 – Notice to Proceed	0
2 – Preliminary Design Review	2
3 – Final Design Review	5

Cloud Core Specific:

4 -	Device Software Acceptance Test	7
5 -	SIT	7
6 -	Completed Testing Environment	7
7 -	Completed Production Environment	8

Systems Enhancements Specific:

8 -	Device Software Acceptance Test	15
9 -	System Integration Test	16
10 -	Completed Testing Environment	17
11 -	Completed Production Environment	18

FISCAL IMPACT

The estimated cost of the project is \$15.0 million.

4b. Infotainment Upgrade to Miami-Dade Transit Bus Fleet

Department: Transit
Phase: Deleted
Completion Date: FY 2016-17
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

The Department of Transportation and Public Works (DTPW) implemented Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) technology across the entire Metrobus Fleet. Following the conclusion of the evaluation process negotiations were held which yielded significant technical and commercial gains beyond the requirements of the solicitation which included a 10 vehicle pilot for Infotainment.

PROJECT DESCRIPTION

Implement Infotainment System upgrade. The Infotainment solution enhances the overall experience for riders, increases ridership, improves communication with riders for their navigation and potentially raises revenues thru advertising. Infotainment affords DTPW ridership with visual and auditory content, that can consist of time and location based triggered content (for advertising, local attractions...etc.).

The solution utilizes ruggedized but vibrant Liquid Crystal Display enclosures that can be mounted in multiple locations on-board and can be custom configured to optimally serve DTPW's needs. This project will ensure Infotainment is installed across the entire fleet.

PROJECT SCHEDULE/STATUS

Project is currently in the Planning phase. The estimated completion date is FY 2016-17.

FISCAL IMPACT

The estimated cost for this project is \$5,120,000 for the full fleet hardware and installation.

4c. Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet (VoIP) Protocol

Department: Transit
Phase: Planning
Completion Date: 2019
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project #2000000434 (See Page 329)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

Site surveys have been conducted, and recommendations for the implementation have been issued based on the information gathered. The estimated completion date is 2019.

FISCAL IMPACT

The estimated project cost is \$4.04 million.

4d. Traffic Signal Prioritization Expansion to Congestion Management Plan

Department: Transit
Phase: Deleted
Completion Date: 2018
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

The Department of Transportation and Public Works (DPTW) Traffic Signals and Signs Division has been working closely with the Florida Department of Transportation (FDOT) Traffic Engineers at their District 6 SunGuide Traffic Management Center, in Miami, to view video feeds of traffic congestion during peak hours through cameras installed along various corridors. This collaborative effort has resulted in adjustments to and creation of additional signal timing plans in an attempt to relieve observed traffic delays. As a result, a Congestion Management Plan has been created. Part of this plan includes Traffic Signal Prioritization (TSP) Expansion and integration with DTPW's Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) System.

PROJECT DESCRIPTION

Implement TSP technology for DPTW routes that traverse the Congestion Management Corridors. TSP technology is a methodology whereby buses regularly traveling on surface roads are given priority passage through signalized intersections to improve their on-time service. TSP operation calls for special logic programmed in the traffic controller installed at the signalized intersection to be invoked once a designated Transit bus is detected within a defined proximity of an eligible signalized intersection. Once TSP operation is invoked, this special logic extends the green phase of the signal and informs the centralized system that this action was taken for monitoring, logging and operational evaluation purposes.

PROJECT SCHEDULE/STATUS

Project is currently in the Planning phase. This estimated completion date is 2018.

FISCAL IMPACT

The estimated cost is \$800,000 for professional services to facilitate the integration.

4e. Government Station – Fire Suppression System

Department: Transit

Phase: Planning/Study

Completion Date: 2019

Funding Source(s): PTP/Surtax

Completion Percentage: N/A

Capital Budget: Project# 671560 (See Page 310)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The estimated completion date is 2019.

FISCAL IMPACT

The estimated cost of this project is \$3.932 million. The total amount expended is \$154,000.

4f. Fire Alarm Installation at Rail Stations

Department: DTPW
Phase: Testing
Completion Date: 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 70%
Capital Budget: Project# 2000000104 (See Page 320)

PROJECT BACKGROUND

The Fire Alarm Control Panels (FACP) at the Metrorail stations were obsolete, and unable to support additional circuits required to automatically open the fare gates in case of fire. In addition, the FACP's were not listed to report to UL listed Proprietary stations.

PROJECT DESCRIPTION

The project involves replacing the FACP's with modern units capable of opening the fare gates in case of fire, and reporting to a UL Listed Proprietary station. In addition, notification devices (speaker and strobes) will be installed throughout the stations to warn patrons of fire. Each FACP will be connected to monitoring computers located at Central Control via fiber optic cable.

PROJECT SCHEDULE/STATUS

Project is 70% complete based on the amount expended. The scheduled completion date is 2017. A short extension may be needed in order to allow for the installation of additional devices and for the testing of the systems by Transit personnel.

FISCAL IMPACT

The estimated project cost is \$3.0 million. The total amount expended is \$2.476 million.

4g. Data Transmission Replacement

Department: DTPW
Phase: Cancelled
Completion Date: 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 15%
Capital Budget: N/A

PROJECT BACKGROUND

The Data Transmission System is used to transfer the following information between the Metromover Central Control facility and the Metromover stations: Breaker Status and support facilities failures to Central Control, ATO equipment data and status to and from Central Control, Central Control breaker request to the stations, and bias numbers to the train control computer for data logging. The Data Transmission plays a key role in the operations, safety and management of the Metromover System.

PROJECT DESCRIPTION

The project's scope includes the complete replacement of the existing Central Control and Wayside Data Transmission System, High Speed Processing equipment and the equipment at Metromover Central Control that is used to send commands and receive indications from the Metromover Stations. The existing equipment is obsolete and the longevity of the equipment's service life has resulted in reduced overall reliability. New equipment will replace the existing and will result in reduced operational costs, improved reliability, and maintenance support and parts availability by the new equipment manufacturers.

PROJECT SCHEDULE/STATUS

The project is anticipated to be advertised in the fourth quarter of 2017 and will be implemented in tandem with the modernization of the Metromover Control Center.

FISCAL IMPACT

The total project is estimated to cost \$93,000. Approximately \$51,000 has been expended.

4h. Replace Mover Platform LCD Signs & DVR Control Unit

Department: DTPW
Phase: Construction
Completion Date: 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The Project Scope encompasses the purchase of updated replacement parts for the LCD Station Signs and Sign controllers at all the Mover Stations. The current signs were originally installed in 1994 as part of the Omni and Brickell Extensions. Replacements parts are no longer available from the original equipment manufacturer. Also the project was revised to include the installation of a Digital Video Recorder (DVR) system encompassing Metro Mover and Metro Buses.

PROJECT DESCRIPTION

The signs will be updated with Light Emitting Diodes (LED) technology which offers improved reliability. Due to efficiencies in the purchase and implementation of the system we are able to include the purchase of DVR equipment and associated parts.

PROJECT SCHEDULE/STATUS

The project is complete.

FISCAL IMPACT

The initial project cost was \$2.367 million for Metromover LCD systems only. The revised scope includes the installation of a DVR system-wide facility encompassing Metro Buses which increased the project cost to \$2.62 million. The total amount expended on this project is \$1.799 million.

4i. Infrastructure Renewal Plan

Department: DTPW
Phase: Ongoing
Completion Date: Various
Funding Source(s): PTP/Surtax
Completion Percentage: Various
Capital Budget: Project #677200 (See Page 318)

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

IRP Project Name	Scope
Solar Panels for Buses	Retrofit up to 300 buses with roof mounted solar panels that will keep batteries charged when the buses are not operated for extended periods of time. This will extend the life of the batteries and eliminate the need to jump start buses when buses are not operated on weekends. Active project
Systems Software and Hardware Upgrade	Upgrade all Engineering Systems Hardware and Software as recommended by the manufacturers. The upgrades will address any operational and security related issues that may arise. Also, the purchase of test and maintenance equipment will be included in the purchase. Active project
Replacement of Tactiles and Barriers at Metromover Stations	Provide detectable warning safety edge tiles and between-car barrier (BCB) system in compliance with the DOT ADA regulations. Each station features two 80 LF Platform Structures and require tiles and BCB on both sides of the platform. The scope includes labor, materials, tools, appliances, equipment and other means of construction for performing and completing the work. Active project
Rail Circuit Breaker Refurbishment	Rail circuit breaker refurbishment/retrofit and switchgear preventative maintenance at rail substations. Active project
Replacement of Metrorail Train Wash	Purchase materials and equipment to complete the installation of a new five (5) brush wash module, rinse modules (2), chemicals dispensing and fully automated operating systems for the Metrorail Train Wash at the William Lehman Facility. Active project
Purchase Rail Wheel Press Machine	Purchase of a new Railcar Wheel Press Machine needed to support the (136) rail cars the department is procuring to replace the existing railcar fleet. Active project
Bus Garage Plumbing	Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds. Active project
Metromover Traction Power Cables Replacement	Remove/replace the Eight Street Substation to Brickell Station T2 transformer 13,200 volts three phase cables. The 350 mcm three phase cables is routed in the cables tray underneath the guideway. Remove /replace the Third Street Substation 111 breaker load side 250 mcm three phase cable to OL6 power rail. Also, remove/replace the Switch 1 grounding switch three phase 3/0 cables and 3/0 jumper cables (Outer Loop). Active project
Railcar Cleaner Platform Replacement Project	Upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair. Active project
William Lehman Facility (WLF) - Vehicle Maintenance Bathroom	Contracted services for the renovation of the WLF (6601 NW 72nd Avenue, Miami, Florida 33166), Vehicle Maintenance Bathroom to ensure proper sanitation for employees working in the Vehicle Maintenance shop. Active project

IRP Project Name	Scope
40 Foot Hybrid Buses for Replacement (5307)	Procure four (4) forty-foot hybrid diesel /electric transit buses for replacement of buses that are eligible for retirement. This project also has Federal Transit Administration (FTA) funds. Active project
Publications Warehouse Forklift Purchase	Purchase new forklift. The current forklift is over 18 years old and inoperable. Active project
Liquid Crystal Display (LCD) Electronic Signage at Bus Stops	Purchase and/or Install Liquid Crystal Display (LCD) Electronic passenger information signage at bus stops. Active project
Automatic Passenger Counter Modernization Bus	Install Infrared Sensor Counter on buses. Active project
Fueling Terminal Modernization	Upgrade fueling terminal to IP Base. Active project
Lehman Yard Facility Wireless Network	Provide outdoor wireless connectivity at the Lehman Yard Facility. Active project
Data Closets Uninterruptible Power Supply (UPS) Replacement	Replace Data Closets Uninterruptible Power Supply (UPS). Active project
Purchase of 2 HY-Rail Crew cab Trucks	Purchase support vehicles for the Track and Guideway maintenance division. Active project
Hydraulic Mobile Bus Lifts	Provide 36 individual hydraulic mobile lifts for the Miami-Dade Department of Transportation and Public Works (DTPW) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to DTPW specifications), or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. DTPW sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column. Active project
Safety Walkway Sections for the Metromover Test Track	Prepare a set of biddable construction documents for the construction of two safety walkway sections at the Metromover Test Track. This is a safety concern, because when the Metromover vehicles doors open at the stations on the Test Track, there is no fall protection for the technicians. The anticipated scope of work includes construction documents, assistance during the dry run process, response to comments, review shop drawings send the necessary coordination with Miami-Dade Transit and all the appropriate agencies. Active project
Uninterruptible Power Supplies (UPS) – Mover and Rail	Replace Mover Systems Uninterruptible Power Supplies (UPS) at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10-year point and replacement of the equipment is necessary. Active project
Metrorail Electronic Real-time Signage	Phase 2 Wi-Fi at Metrorail Stations/Electronic Signage Information Systems (ESIS). See (Electronic Signage Information System (ESIS) page 55) for further detail. Active project
Traction Power Rectifier Transformer	Replace 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System. Active project

IRP Project Name	Scope
Replace Dadeland North Parking Garage Space Count Sign and install parking space counters at Dadeland South, Earlington Heights, South Miami, Okeechobee, Dr. Martin Luther King, Jr. and Santa Clara Metrorail Stations	Replace light-emitting diode (LED) Available Parking Spaces signs for the upper and lower levels at the Dadeland North Parking Facility, Computer hardware, Software and parking space occupied detectors for Americans with Disability Act designated parking spaces. Installation of parking space counters at Dadeland South, Earlington Heights, South Miami, Okeechobee, Dr. Martin Luther King, Jr. and Santa Clara Metrorail Stations Active project
Overhaul Metrorail Wheel Turning Machine @ William Lehman Center (WLC)	Overhaul wheel turning machine used at the William Lehman Center Palmetto Yard. This overhaul will extend the life expectancy of this machine that has been used for the past 30 years, with a standard activity rate of 16 hours a day. Active project
Traction Power Crane Truck	Purchase crane truck for Traction Power to be used to perform work related to man-hole covers, high voltage cable pull, and cable spool lifts. Active project
Metrorail Bathrooms	Repair and renovate public restrooms at the 30-year-old Metrorail stations. Active project
Fare Collection Emerging Technology Enhancements and Regional Expansion	Implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. Active project
WFL Railcar Office Space Renovation	Renovate office space to include the procurement of all furnishings, project management services and construction. Active project
Traction Power Three Reel Trailer	Purchase high voltage trailer cable pull and is necessary for the replacement of the 30- year old Traction Power cables. Active project
Metrorail Railcar Floor Replacement	Install Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes removal and replacement of interior seating, panels, and sanctions. Active project
Metromover Public Address System Replacement	Replace existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. Active project
Rail Public Address System Replacement	Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. Active project
Metromover Canopies & Escalator Replacement	See People's Transportation Plan (PTP) Amendment item for further detail, page 169. Active project
Garage Fire Suppression	Replace and upgrade the fire suppression system at four parking garages built with the original Metrorail system: Okeechobee, Dadeland North, Dadeland South and Earlington Heights. Active project
Dadeland North (DLN) Vehicle Containment Barriers	Repair and replace vehicle containment barrier cables as specified and approved by Miami-Dade County Building and Neighborhood Compliance. This project is complete.
Metromover Public Address System Replacement	Replace existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. This project is complete.
Mover 13kv Transformers	Systems Engineering: Mover 13kv Transformers This project is complete.

IRP Project Name	Scope
Mover Fiber Emergency Project	<p>Fiber Replacement Project Scope involves the following components:</p> <ul style="list-style-type: none"> - Replacing and installing Fiber Optic Cable throughout the Metromover System. - Installing new Fiber Optic equipment at all stations and at Central Control. - Replacing PLC equipment at all stations and at Central Control. - Installing Giga-Bit Ethernet at all stations. - Add Wireless networking capability to all stations. <p>The \$3.2 million cost is 100% federally funded.</p> <p>This project also includes Replacement & Installation of Metromover Closed Circuit Television. It expands the Video System by installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7 recording. The cameras will be networked into the Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The \$698K project is federally funded with American Reinvestment and Recovery Act (ARRA) funds.</p> <p>This project is complete.</p>
Repair and Restoration of Existing Douglas Road Metrorail Station Park and Park-and-Ride Lot Underneath Guideway	<p>Provide safety and operational upgrades to the parking surfaces, landscaping, fencing, and illumination in the existing unused parking lot. The work will provide approximately an additional 50 parking spaces. The scope of work includes the preparation of complete contract documents for bidding, estimated construction cost, permits, inspections, construction administration, County administration and project contingency. The scope of work shall include all the necessary coordination with Miami-Dade Transit (MDT) and the Miami-Dade Building Department. Any environmental mitigation work, which might be due to contamination issues that may arise during construction, is not included. This is a Capital Improvement Project (CIP), which is being included on the Infrastructure Renewal Plan due to MDT's necessity in obtaining funding for the proposed project. (\$32,901 spent from other federal and state sources) with a total project cost of \$232,901.</p> <p>This project has been cancelled and will be incorporated to the Douglas Joint Development.</p>
Metrorail Palmetto Station-Americans with Disabilities Act (ADA) Assessment	<p>Study at Rail Station and corrective work has been completed.</p>
40-Year Recertification @ Central Building #1	<p>Perform 40-year recertification inspection/repairs.</p> <p>This project is complete.</p>
40-Year Recertification @ Central Buildings #4 and #5	<p>Perform 40-year recertification inspection/repairs.</p> <p>This project is complete.</p>
Procurement of Mobile Lifts	<p>Purchase four mobile lifts use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy duty vehicles. This project is complete.</p>
Armored Trucks (4)	<p>Purchase four (4) Armored truck vehicles. This project is complete.</p>
Metromover Bicentennial Park Station Rehabilitation	<p>Replace eight-foot-high chain link fence around station perimeter, replace aluminum slats ceiling with new support system at ground level, replace recessed lamps at suspended ceiling, testing on electrical circuits to assure proper function, Install new light poles for exterior lights circuits and lamps, repair low voltage communication system, replace three signs / two maps cabinets, replace damaged Plexiglas panels at Canopies Entrances, replace stairs metal plates, rehabilitation of elevator and escalators, install fire cabinets, replace expansion joints between platform and elevator structure, replace tact tiles, Fare Collection system recovery, roof replacement at Electrical Room, repair cracks at exterior walls and Electrical Room, general painting and landscaping. For further discussion including non-Infrastructure Renewal Program (IRP) funding, see page 216.</p> <p>This project is complete.</p>

IRP Project Name	Scope
Multi-Channel Voice Recorder	<p>Replace existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will integrate audio with the existing NICE system while implementing redundancy, include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network.</p> <p>This project is complete.</p>
Waste Water Treatment System	<p>Replace existing oil water separators at all four pressure cleaning operations with a more sophisticated and advance waste water treatment system at all three Bus Maintenance Facilities.</p> <p>This project is complete.</p>
Replacement of Bus Digital Video Recorder (DVR)	<p>Replace onboard digital video recorder (DVR)'s which are obsolete and beyond their useful life.</p> <p>This project is complete.</p>
Inspection Vehicles for the MIC Extension	<p>Purchase two (2) inspection vehicles for monitory vehicle inspections of the Mainline.</p> <p>This project is complete.</p>
Mover Video Project Closed Circuit Television (CCTV)	<p>Install Avigilon Software as the CCTV application, and (2) Upgrade the CCTV monitors in CCF. The funding increase is covered by the Infrastructure Renewal Program (IRP).</p> <p>This project is complete.</p>

5. Bicentennial Park Station

Department: Transit

Phase: Complete

Completion Date: November 1, 2014

Funding Source(s): ARRA, PTP & Gas Tax

Completion Percentage: 100%

Capital Budget: N/A



PROJECT BACKGROUND

The Bicentennial Park Station was closed for almost 15 years due to repeated vandalism, resulting in deterioration and dismantling of Station components, utilities and stolen parts. Consequently, there were several instances of unforeseen work identified by the Contractor during construction. Reassessment of the deteriorated and unforeseen field conditions revealed that some equipment repair and upgrades were required to optimize Station operations and enhance patron safety.

PROJECT DESCRIPTION/ SCOPE OF WORK

Perform rehabilitative work necessary to reopen Bicentennial Metromover Station, including replacement of the existing elevator, escalator including canopy, ceiling and fencing; improvements such as grading, paving, drainage, painting and landscaping; removal of the existing fare collection turnstiles; and repair of communications system. Several station safety and security measures are to be implemented: new branch circuit wiring and a new Light Emitting Diode (LED) lighting system with high-intensity lighting capability to replace the existing lighting system, additional security lighting in station areas that will connect pedestrians to the adjacent museums, a new electronic safety and security system (fire and intrusion alarms), and new Closed Circuit Television (CCTV), cameras at station entrances on the ground level for monitoring by safety and security personnel.

PROJECT SCHEDULE/STATUS

Construction was completed in November 2014 versus September 2013 expected in FY 2015-20 Five-Year Plan Update. The project is also included in the July 2008 Board of County Commission Resolution R-851-08 originally establishing the list of projects for the Miami-Dade Economic Stimulus Plan program, which accelerates the County's capital program by moving funded projects through the contracting award process at a quicker pace. The station reopening supports the new Art and Science Museums being built by the County at the site.

FISCAL IMPACT

This project is 100% complete, as of November 2014, with American Recovery and Reinvestment Act, People's Transportation Plan and Gas Tax funding. The total cost is \$2.19 million.

The operations and maintenance cost of the completed station is estimated at \$349,000 per year.

6. Palmetto Station Traction Power Substation (TPSS)

Department: Transit
Phase: Complete
Completion Date: June 1, 2014
Funding Source(s): FTA (ARRA)
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

The electrical power needs at the Palmetto Extension were supplied by the Okeechobee and Lehman Yard Traction Power Sub Station (TPSS); this supply was marginal and at times insufficient for the operation.

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two dedicated 13.2 Kilo Volts (KV) feeder lines from Florida Power and Light (FPL) required to support the operation of this new TPSS, which is the same design as the other existing TPSS. Further, the new Metrorail vehicles require higher minimum operating voltage. Since the new vehicles will be more sensitive to low voltage conditions and will be under warranty, it was imperative that this substation be built at this location to correct the low voltage situation and to be in place before the delivery of the first prototype Metrorail vehicles scheduled arrival.

PROJECT SCHEDULE/STATUS

The project is complete, including testing and startup.

This new TPSS was built at the existing Palmetto Metrorail Station to reduce failures on the current transit Metrorail vehicles. The substation supports the existing Palmetto Station facilities and supports all traction power requirements between the Palmetto and Okeechobee Stations. In addition, it interfaces with the communication system and Central Control.

FISCAL IMPACT

The total project cost was \$13.072 million, of which \$12.3 million was American Recovery and Reinvestment Act (ARRA) funded.

7. Northeast Passenger Activity Center (Now Northeast Transit Hub Enhancements)

Department: Transit
Phase: Construction
Completion Date: FY 2018
Funding Source(s): PTP/FDOT
Completion Percentage: 93%
Capital Budget: Project# 6730101 (See Page 311)



PROJECT BACKGROUND

The original scope of the Northeast Passenger Activity Center (NEPAC) project was to replace and/or supplement the existing bus terminal located in the vicinity of the Mall at 163rd Street. It would be an enhanced bus hub to connect circulator, regional, and premium bus routes within the area.

After extensive discussion with the City of North Miami Beach, it was determined that this original scope was infeasible. Subsequently, the project scope was revised. Miami-Dade Department of Transportation and Public Works (DTPW) now proposes to make improvements for two existing transit hubs - NE 163rd Street Mall and at Aventura Mall.

PROJECT DESCRIPTION/ SCOPE OF WORK

Improve capacity, drainage, pavement, shelters, lighting, Americans with Disabilities Act, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. The new project is known as the Northeast Transit Hub Enhancements (NETHE).

The proposed improvements at the Aventura Mall (NETHE – Aventura Mall) will no longer be done under DTPW's project. It will be performed as part of the Aventura Mall's Mall Expansion project. Expected completion timing for the NETHE – 163rd Street Mall project is FY 2018.

PROJECT SCHEDULE/STATUS

The transit improvements at the Aventura Mall (NETHE Aventura Mall) were completed by the Aventura Mall, as part of the Mall Expansion Project, on March 10, 2016. The Aventura Mall Transit Center opened on March 15, 2016. All bus service within the Aventura Mall has been relocated to the new Transit Center.

FISCAL IMPACT

Total cost for NETHE Hub is estimated at \$5.35 million, to include People's Transportation Plan (PTP) and State funding. Approximately, \$5.317 has been expended on this project.

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

Department: Transit

Phase: Construction

Completion Date: 2018

Funding Source(s): PTP / FDOT

Completion Percentage: 93%

Capital Budget: Project #671610 (See Page 323)

PROJECT BACKGROUND

The park-and-ride at Kendall Drive required a license agreement with the Florida Power and Light Company for the approximately 2.8 acres of FPL property located at Kendall Drive and SW 127th Avenue.

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct a park-and-ride facility, with approximately 183 parking spaces.

PROJECT SCHEDULE/STATUS

Construction is estimated to be completed by July 2018. This project is 93% complete based on expenditure amount.

FISCAL IMPACT

Approximately \$1.651 million has been expended on this project with \$357,000 remaining. The project's Preliminary Design was completed May 2011 and Notice to Proceed was issued January 2011. In July 2013, this project was approved by Miami-Dade County Planning and Zoning Department for a land use variance.

The Department of Transportation and Public Works was unable to negotiate the terms and approval of the license agreement with FPL prior to expiration of both the original and supplemental agreements expiration dates. As a result, the Florida Department of Transportation (FDOT) agreed to provide a new Joint Participation Agreement (JPA) in the amount of \$874,365. This funding, along with the required local equal match (i.e., from Surtax funds), will provide the \$1.748 million needed to complete design and construction.

A Supplemental JPA with FDOT in the amount of \$379,900 was executed in June 2010, increasing the total budgeted project cost from \$2.660 million to \$2.760 million.

9. Park-and-Ride at SW 168 Street and Transitway

Department: Transit
Phase: Complete
Completion Date: April 1, 2011
Funding Source(s): PTP / FDOT
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

This park-and-ride facility is located north of SW 168 Street and east of SW 97 Avenue – adjacent to the Transitway, sits on 1.68 acres and includes 149 parking spaces. The facility allows connection to several bus routes.

PROJECT DESCRIPTION

The Department of Transportation and Public Works (DTPW) is proposing to upgrade the existing park-and-ride facility in two phases. In Phase 1, DTPW is proposing to add 300 parking spaces to the 149 existing parking spaces for the park-and-ride lot located at SW 168th Street and the Transitway for a total of 449. This phase would require acquiring additional property. DTPW would mill and resurface the entire existing parking lot, upgrade pavement markings, construct additional sidewalks and access points to improve pedestrian access, construct a canopy along the Transitway for passenger cover and comfort, add bicycle parking facilities, provide a kiss-and-ride drop-off area and upgrade parking to include additional disabled parking, stroller parking, vanpool/carpool parking, and electric vehicle parking with associated charging stations.

In Phase 2, the current park-and-ride facility will be modernized to a 450-space three-level garage. Improvements will include additional sidewalks and improved non-motorized circulation between the site, the Transitway station, and shared-use path. Other enhancements include secure high-capacity bicycle parking, a kiss-and-ride drop-off area, additional disabled parking, stroller parking, vanpool/carpool parking, electric vehicle charging spaces, and bike/car sharing capacity.

PROJECT SCHEDULE/STATUS

The scheduled completion date is yet to be determined.*

*In October 2017, DTPW submitted a United States Department of Transportation Investment Generating Economic Recovery (TIGER) Grant Application for Phase 2 improvements. In the event DTPW is awarded the TIGER Grant, Phase 1 of the SW 168th Street park-and-ride expansion project will be cancelled and DTPW will only proceed with Phase 2 of the project.

FISCAL IMPACT

Phase 1

The estimated project cost for the design and construction of the Phase 1 improvements to the park-and-ride lot at the South Dade Transitway and SW 168th Street is \$4,290,000.

*Note – DTPW will cancel Phase 1 of this project and proceed directly to Phase 2 in the event DTPW is awarded the TIGER grant

Phase 2

The estimated project cost for the design and construction of the Phase 2 improvements to the park-and-ride lot at the South Dade Transitway and SW 168th Street is \$9,000,000.

*Note – DTPW will postpone Phase 2 of this project and only implement Phase 1 in the event DTPW is not awarded the TIGER grant.

10. Park-and-Ride at SW 344 Street and Transitway

Department: Transit

Phase: Construction

Completion Date: 2020

Funding Source(s): PTP/Surtax/FDOT/FTA

Completion Percentage: 72%

Capital Budget: Project #671610, (See Page 323)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

This project is 72% complete based on the expenditure amount. Final Design and right-of-way acquisition phases are complete. The Federal Transit Administration (FTA) issued a “Finding of No Significant Impact” Statement on 4/15/2010 for the Environmental Assessment that is the expected level of environmental documentation required for this project. Construction began in January 2014 and project completion is anticipated in FY 2020.

FISCAL IMPACT

Total project cost is estimated at \$10.8 million, also includes grants and Joint Participation Agreements providing FTA and Florida Department of Transportation funds, same the initial FY 2011-16 and the FY 2016-21 Five-Year Plans. The total amount expended is \$7.759 million.

11. NW 215th Street Parcel (Land Acquisition)

Department: Transit
Phase: Complete
Completion Date: Not Available
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

As part of the Short-Term Transit Improvement Options Task Force, Miami-Dade Department of Transportation and Public Works, in conjunction with the Metropolitan Planning Organization, Florida Department of Transportation, and other key partners identified the purchase of the parcel at NW 27th Avenue and NW 215th Street as strategic and necessary for short, mid and long term public transit use.

The property is approximately 14 acres of vacant land located at the intersection of the SR 821/Homestead Extension of Florida's Turnpike (HEFT) and NW 27th Avenue, across from Calder Casino and Race Course and SunLife Stadium. Because of its prime location at the intersection of arterial roadways and major sporting venues, the property is a strategic park-and-ride location for the NW 27th Avenue Enhanced Bus Service (EBS) project and is required for this corridor improvement.

This particular parcel will serve as the northern most end-of-the-line and park-and-ride/transit terminal location for all current and future alternatives EBS, Bus Rapid Transit, and Heavy Rail Transit. The unimproved site is forecasted to have approximately 350 parking spaces, short-term parking/kiss-and-ride, and eight bus bays.

Development would contain institutional, office and retail components in an environment that encourages pedestrian activity with a defined, transit oriented center.

PROJECT DESCRIPTION/ SCOPE OF WORK

Acquire parcel located at NW 27th Avenue and NW 215th Street.

PROJECT SCHEDULE/STATUS

The acquisition of the parcel is complete.

FISCAL IMPACT

The total amount expended for this project was \$5.025 million.

12. Capital Expansion Reserve Fund Project Listing

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP Capital Reserve Fund
Completion Percentage: On-going
Capital Budget: N/A (Refer to Individual Projects Below)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

The Citizens' Independent Transportation Trust (CITT) has identified and approved a number of projects for use of capital expansion reserve funds:

- 1) Project Development & Environment (PD&E) Study for ***Downtown-Beach Connector*** (light rail successor to Baylink, See Strategic Miami Area Rapid Transit (SMART) Plan page 229)
- 2) ***Tri-Rail to Downtown to the Miami Central Station*** (an incremental step of the Northeast Corridor, page 78)
- 3) PD&E Study for ***South Dade Corridor*** (formerly known as Extension to Florida City, See SMART Plan, page 229)
- 4) PD&E Study for ***East-West Corridor*** (See SMART Plan, page 229); and
- 5) Transportation Planning Organization (TPO) - Project Implementation Plan (IP) (See page 262).

PROJECT SCHEDULE/STATUS

The CITT continue to set aside 10 percent of the County's annual share of Surtax funds to be placed in the Capital Expansion Reserve Fund.

FISCAL IMPACT

The total amount of capital expansion reserve funds that has been set aside by the CITT is approximately \$65 million as of September 30, 2017. The total amount committed to the above projects is approximately \$38 million.

13. Toll Plaza Diesel Tank Removal Project

Department: Transit
Phase: Deleted
Completion Date: N/A
Funding Source(s): N/A
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

This item from the FY 2010-11 Capital Budget (shown as Florida Department of Transportation (FDOT) project #607540) was a duplicate of the SW 312th Street Road Widening project (see page 135) and deleted as of the FY 2011-12 budget cycle.

PROJECT DESCRIPTION/ SCOPE OF WORK

See SW 312th Street Road Widening project (see page 135).

PROJECT SCHEDULE/STATUS

See SW 312th Street Road Widening project (see page 135).

FISCAL IMPACT

See SW 312th Street Road Widening project (see page 135).

PROJECT DELETED

14. Additional Elevators at Dadeland North Metrorail Station Project

Department: Transit

Phase: Procurement of Consultant

Completion Date: December 2021

Funding Source(s): PTP / FDOT

Completion Percentage: 9%

Capital Budget: Project #2000000104 (See Page 320)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

Project is under the procurement of a design consultant. The anticipated completion date is December 2021.

FISCAL IMPACT

The total estimated project cost is \$5.350 million. A Joint Participation Agreement with the Florida Department of Transportation (FDOT) will provide \$974,929 in State funding for the construction of two additional elevators in the Dadeland North Metrorail Station parking garage facility. FDOT has agreed to program additional funding for this project in fiscal year 2016.

The current annual operating and maintenance (O&M) costs for the Dadeland North Metrorail Station and parking garage facility is approximately \$755,000. Upon completion of this project, the O&M cost is estimated to increase by approximately \$35,000 to \$790,000 and will be funded through Miami-Dade Transit's operating budget.

15. Park-and-Ride Facility at Quail Roost Drive (SW 184 Street and Transitway)

Department: Transit

Phase: Construction

Completion Date: 2020

Funding Source(s): PTP/Surtax/FDOT

Completion Percentage: Not Available

Capital Budget: Project #671610(See Page 323)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

Construction is expected to be completed by 2020.

FISCAL IMPACT

This project is funded with Federal, State and Local funds. Approximately \$3,989,477 in funding is available to support development of the parking garage, walkways and canopies connecting to the Transitway. The Transit funds breakdown is as follows: Federal Transit Administration (FTA) \$1,096,077, Florida Department of Transportation (FDOT) \$1,446,700 and Local Match \$1,446,700. Transit funds are reimbursable after work has been completed and the developer/contractor has demonstrated compliance with federal requirements. The developer is required to maintain separate finances for the Transit component. This funding is contingent upon clearing the environmental assessment with the FTA and negotiating a Joint Participation Agreement between FTA, FDOT, Miami-Dade County, and the successful proposer. Funding to support the above mentioned items will be available for reimbursement after December 31, 2017. The Transit component must be completed as part of the initial phase, but no later than three (3) years from the commencement date of the lease.

16. Park and Ride South Miami Dade Transitway and SW 112 Avenue (Land Acquisition)

Department: DTPW

Phase: Acquisition

Completion Date: 2018

Funding Source(s): PTP/Surtax/FDOT

Completion Percentage: Not Available

Capital Budget: Project #671610, (See Page 323)

PROJECT BACKGROUND

On October 7, 2008, the Board of County Commissioners approved a Lease Agreement between Inmobiliaria Baleares, LLC and Miami-Dade County for a 6.8 acre parcel of land, which is being used by the Miami-Dade County for a park-and-ride. The term of the lease is for one year and is renewable on a year to year basis. The County would like to exercise its option under the Lease to purchase the property, under Article 8 of the Lease Agreement, if the two sides cannot agree on a price the County shall hire two independent appraisers to establish a value.

PROJECT DESCRIPTION/ SCOPE OF WORK

Acquire existing parking lot aka Target Site located at SW 112 Avenue and SW 204 Street, adjacent to the Transitway. The Department of Transportation and Public Works (DTPW) currently leases the demised premises and having ownership will allow the department full control of the land and gain a greater cost saving over the life of the property by eliminating the cost associated with yearly leasing.

The project is needed as part of the DTPW's initiative to acquire more "park-and-ride Lots" in order to meet its organizational goals. The unused parking lot north of and adjacent to the south Miami-Dade Transitway, south of SW 203 Terrace and northeast fronting SW 113 Road and theoretical west of SW 112 Avenue.

PROJECT SCHEDULE/STATUS

Estimated completion date is 2018.

FISCAL IMPACT

The total cost of this project is estimated to be \$5.2 million; half of which will come from the Florida Department of Transportation.

17. Strategic Miami Area Rapid Transit (SMART) Plan

Department: DTPW
Phase: Planning
Completion Date: TBD
Funding Source(s): Various
Completion Percentage: Not Available
Capital Budget: Project # 672670 (See Page 326)

PROJECT BACKGROUND

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

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

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

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

In September 2015, the Miami-Dade Transportation Planning Organization (TPO) Governing Board adopted Resolution Number 31-15, which amended the FY 2016 Transportation Improvement Program to delete selected Enhanced Bus Service Projects and reallocate said funds to three new projects as follows: "Implementation of Bus Rapid Transit along NW 27th Avenue, Flagler Street, and Kendall Drive Transit Corridors." However, bus purchase components of the Biscayne, Flagler and NW 27th Avenue Express Bus Service projects remain funded and are proceeding in order to provide near-term capacity improvements along these corridors.

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

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

PROJECT DESCRIPTION

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

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

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





PROJECT SCHEDULE/STATUS

See Below Miami-Dade County Rapid Transit Corridor Plan.

FISCAL IMPACT

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

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

<div>     </div> MIAMI-DADE COUNTY'S STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN Status Update June 28, 2017								
Corridor Name	Limits	Corridor Length (miles)	Lead Agency	Start Date	End Date	FTA Class of Action (COA)	Recent Milestone	Upcoming Milestone
North Corridor (NW 27th Avenue)	Miami Intermodal Center (MIC) to NW 215th Street	12	FDOT-6	Jun-16	Aug-18	Anticipated Dec 2017	Project Briefings at various Civic Organizations, Interagency workshop to identify viable alternatives. PAC Meeting #2 June 27, 2017 to present viable alternatives	Alternatives Public Workshop Nov 2017
Beach Corridor	Miami Beach Convention Center to the Miami Design District (at or near NE 41st Street and NE 2nd Avenue)	9.7	DTPW	May-17	Mar-18	TBD	N/A	Elected Officials July 26, 2017. Public Kick-off scheduled for July 26th & 27th 2017.
East-West Corridor	Miami Intermodal Center (MIC) to Florida International University (FIU)	11	DTPW	Apr-17	Mar-18	TBD	Public Kick-off held June 13th and 15th 2017	Corridor Workshops Fall 2017
South Corridor	Florida City to Dadeland South Metrorail Station	20	DTPW	Apr-17	Mar-18	Environmental Assessment (EA)	Public Kick-off held May 31, 2017	Corridor Workshops Fall 2017
Tri-Rail Coastal Link (Northeast/ FEC Corridor)	Downtown Miami to City of Aventura (Miami-Dade segment)	13.5	FDOT-4; DTPW	On Hold	On Hold	TBD	N/A	N/A
Kendall Corridor	SW 167th Avenue to Dadeland Area Metrorail Stations	10	FDOT-6	Jun-16	Aug-18	TBD	Identification of Viable Alternatives 6/9/17. PAT Meeting #2 June, 29, 2017 to present viable alternatives	Alternatives Public Workshop Oct 2017



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



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

TOTAL DISTANCE (miles) 128.7

Strategic Miami Area Rapid Transit (SMART) Plan



LEGEND

- Terminal
- Existing Metrorail
- Existing Tri-Rail
-

*Map Not Drawn to Scale

RAPIDTRANSIT CORRIDORS: (In alphabetical order)

- 1 Beach Corridor
- 2 East-West Corridor
- 3 Kendall Corridor
- 4 North Corridor
- 5 Northeast Corridor
- 6 South Dade Transitway

BUS EXPRESS RAPIDTRANSIT (BERT) NETWORK

- a Flagler Corridor
- b S. Miami-Dade Express
- c N.W. Miami-Dade Express
- d S.W. Miami-Dade Express
- e1 Florida's Turnpike Express (South)
- e2 Florida's Turnpike Express (North)
- f1 Beach Express North
- f2 Beach Express Central
- f3 Beach Express South

Department of Transportation and Public Works | June 22, 2017

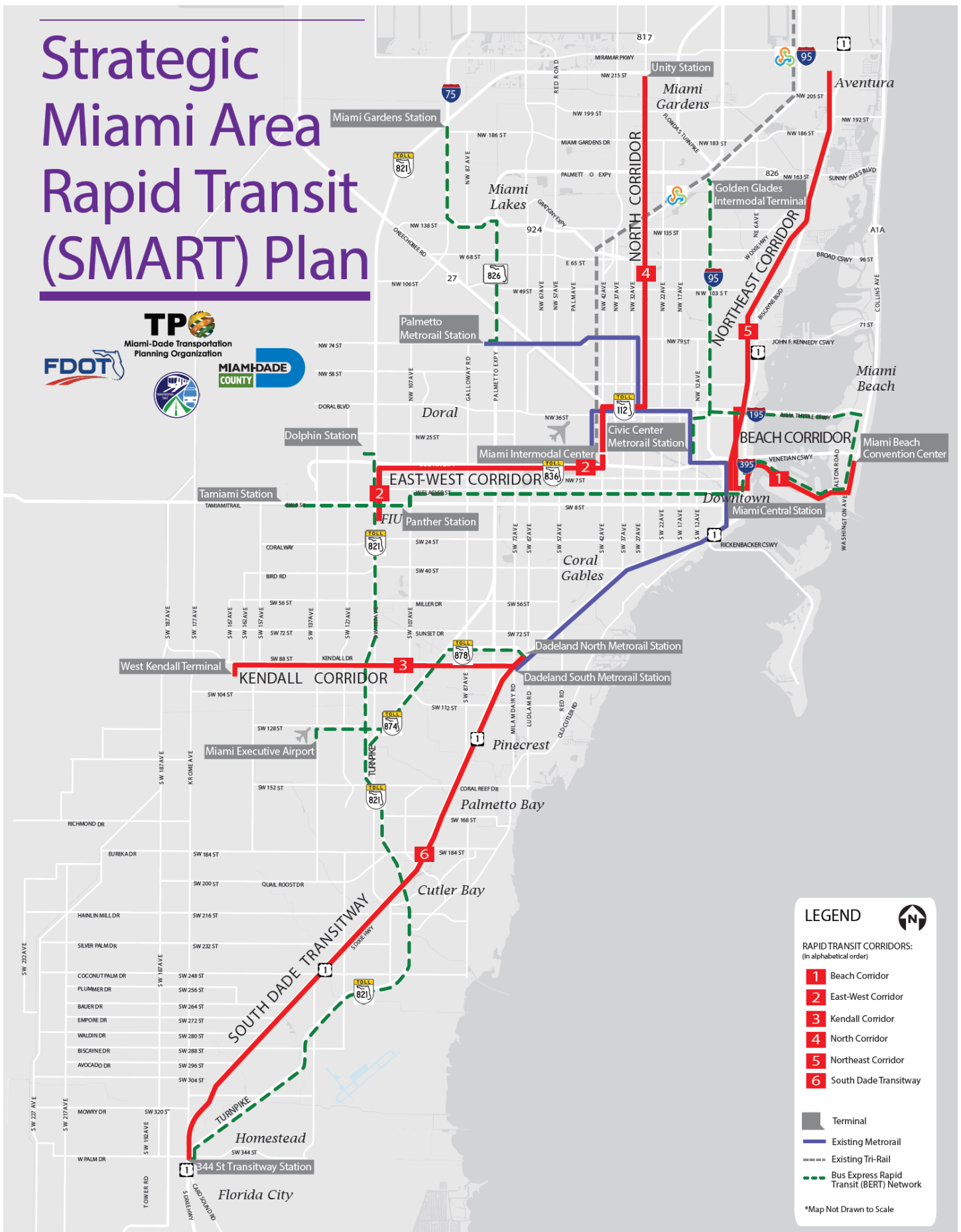


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Strategic Miami Area Rapid Transit (SMART) Plan



LEGEND

RAPID TRANSIT CORRIDORS:
(In alphabetical order)

- 1 Beach Corridor
- 2 East-West Corridor
- 3 Kendall Corridor
- 4 North Corridor
- 5 Northeast Corridor
- 6 South Dade Transitway

Terminal

Existing Metrorail

Existing Tri-Rail

Bus Express Rapid Transit (BERT) Network

*Map Not Drawn to Scale

18. Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street – **NEW**

Department: DTPW

Phase: Planning

Completion Date: 2022

Funding Source(s): Various

Completion Percentage: Not Available

Capital Budget: Project #671610, (See Page 323)

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

DTPW is proposing to upgrade the existing park-and-ride facility in two phases. In Phase 1, DTPW is proposing to add 84 parking spaces to the 362 existing parking spaces for the park-and-ride lot located at SW 152nd Street and the Transitway for a total of 446. In addition, DTPW would mill and resurface the entire existing parking lot, upgrade pavement markings, construct additional sidewalks and access points to improve pedestrian access, construct a canopy along the Transitway for passenger cover and comfort, add bicycle parking facilities, provide a kiss-and-ride drop-off area and upgrade parking to include additional disabled parking, stroller parking, vanpool/carpool parking, and electric vehicle parking with associated charging stations.

In Phase 2, the current park-and-ride facility will be modernized to a 511-space four-level garage. Improvements will include additional sidewalks and improved non-motorized circulation between the site, the Transitway station, and shared-use path. Other enhancements include secure high-capacity bicycle parking, a kiss-and-ride drop-off area, additional disabled parking, stroller parking, vanpool/carpool parking, electric vehicle charging spaces, and bike/car sharing capacity. Facility improvements would be constructed on property owned by PROS. As part of DTPW's agreement to expand station parking, recreational amenities will also be incorporated into the design such as a community center, a

soccer field, three tennis courts and six basketball courts. These additional PROS amenities are not part of the Transportation Investment Generating Economic Recovery (TIGER) grant application and will be funded through independent sources.

PROJECT SCHEDULE/STATUS

The scheduled completion date for Phase 1 is 2021. The schedule completion date for Phase 2 is to be determined.

*In October 2017, DTPW submitted a United States Department of Transportation TIGER Grant Application for Phase 2 improvements. In the event DTPW is awarded the TIGER Grant, Phase 1 of the SW 152nd Street park-and-ride expansion Project will be cancelled and DTPW will only proceed with Phase 2 of the project.

FISCAL IMPACT

Phase 1

The estimated project cost for the design and construction of the Phase 1 improvements to the park-and-ride lot at the South Dade Transitway and SW 152nd Street is \$4,510,000. A Joint Participation Agreement (JPA) will provide \$265,000 in State Fiscal Year (SFY) 2017 Florida Department of Transportation (FDOT) park-and-ride program funding for design activities. Bond proceeds from the Charter County Transportation Sales Surtax (Surtax) will be used as the 50% local match for FDOT's 2017 park-and-ride program funding as well as for the remaining construction costs. Approximately \$4,245,000 of surtax funds will be required in total.

*Note – DTPW will cancel Phase 1 of this project and proceed directly to Phase 2 in the event DTPW is awarded the TIGER grant.

Phase 2

The estimated project cost for the design and construction of the Phase 2 improvements to the park-and-ride lot at the South Dade Transitway and SW 152nd Street is \$10,000,000. A TIGER Grant will be used to fund \$4,750,000 of the construction activities. Additionally, a JPA with FDOT will provide \$265,000 in SFY 2017 FDOT park-and-ride program funding for design activities. Bond proceeds from the Surtax will be used as the 50% local match for FDOT's 2017 park-and-ride program funding as well as for the remaining construction costs. Approximately \$4,985,000 of Surtax funds will be required in total.

*Note – DTPW will postpone Phase 2 of this project and only implement Phase 1 in the event DTPW is not awarded the TIGER grant.

19. NW 12th Street Improvements– *NEW*

Department: DTPW
Phase: Design/Build Phase
Completion Date: December 2017
Funding Source(s): PTP/FDOT
Completion Percentage: 20%
Capital Budget: Project #671610 (See Page 323)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The facility is scheduled to open December 2017.

FISCAL IMPACT

The estimated project cost is \$10.75 M with \$82,000 expended.

20. Dolphin Station Park and Ride (HEFT at NW 12th Street) – **NEW**

Department: DTPW

Phase: Construction

Completion Date: 2018

Funding Source(s): PTP Surtax

Completion Percentage: Not Available

Capital Budget: Project# 671610, (See Page 323)

PROJECT BACKGROUND

Property owned by the Florida Department of Transportation located adjacent to the intersection of the Homestead Extension of the Florida Turnpike (HEFT/SR 821), SR 836 and NW 12th Street has been identified as a strategic location for a transit center with a park-and-ride facility.

PROJECT DESCRIPTION

The Dolphin Station Park-and-Ride/Transit Terminal Facility will provide approximately 850 parking spaces and will support the future SR 836 Express Bus Service while serving as a potential terminus or stop for several local bus routes that currently serve the Dolphin Mall and nearby Cities of Sweetwater and Doral.

PROJECT SCHEDULE/STATUS

A groundbreaking ceremony was held in January 2017. The scheduled construction completion date is late 2017.

FISCAL IMPACT

The total cost of the project is \$13.429 million.

21. Palmetto Intermodal Terminal – *NEW*

Department: DTPW
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project # TBD in FY 2017-2018 Proposed Capital Plan

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is to be determined.

FISCAL IMPACT

The estimated project cost for acquiring the necessary right-of-way (Phase 1) is \$11.641 million.

22. Parking Garages Overhaul – **NEW**

Department: DTPW
Phase: Planning
Completion Date: 2021/2021
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #671560, (See Page 310)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is in the initiation phase and will begin in October of 2017 and is scheduled for completion in fiscal year 2021/2022.

FISCAL IMPACT

The preliminary budget shows \$16.0 million of Peoples' Transportation Plan Surtax funds to be used over five years, \$3.2 million per year commencing in fiscal 2017/2018.

23. AC Unit Substations (Replace All Major Power Components) – **NEW**

Department: DTPW
Phase: Planning and Design
Completion Date: June 2021
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #2000000185, (See Page 321)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The project will be implemented at the conclusion of the DC Switchgear upgrade project. Estimated project start date will be in June, 2018 and scheduled completion in 2021.

FISCAL IMPACT

The estimated cost of the project is \$15.0 million.

24. Brickell Painting – **NEW**

Department: DTPW

Phase: Planning

Completion Date: January 2021

Funding Source(s): PTP/Surtax

Completion Percentage: 0%

Capital Budget: Project# 2000000185, (See Page 321)

PROJECT BACKGROUND

Brickell extension -Metromover's steel structure has been identified with needing painting and seal coating protection was not achieved within the Operating budget. Previous inspections of the Metromover's structures has required regular maintenance and repair orders to maintain a clean and serviceable asset. Metromover's since new construction erected in 2015 has not been completely maintained by design standards. The Board awarded financing to facilitate the painting and protective coating of the extensions under the (IRP) Infrastructure Renewal Program

PROJECT DESCRIPTION

Metromover's Brickell extension shall have loose materials removed from the steel girders, rusting parts will be treated, and girders painted, preventing further deterioration.

PROJECT SCHEDULE/STATUS

Inner loop – Implementation: 1/10/2021- completion: 6/30/2022

FISCAL IMPACT

The estimate cost for this project is \$4.760 million.

25. Inner loop Painting – **NEW**

Department: DTPW
Phase: Planning
Completion Date: January 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000185, (See Page 321)

PROJECT BACKGROUND

Inner loop -Metromover's steel structure has been identified with needing painting and seal coating protection was not achieved within the department's Operating budget. Previous inspections of the Metromover's structures has required regular maintenance and repair orders to maintain a clean and serviceable asset. Metromover's since new construction erected in 2015 has not been completely maintained by design standards. The Board awarded financing to facilitate the painting and protective coating of the extensions under the Infrastructure Renewal Program.

PROJECT DESCRIPTION

Metromover's Inner loop extensions shall have loose materials removed from the steel girders, rusting parts will be treated, and girders painted, preventing further deterioration.

PROJECT SCHEDULE/STATUS

Inner loop – Implementation: 1/10/2021- completion: 6/30/2022

FISCAL IMPACT

The estimated cost for this project is \$8.22 million.

26. Omni Painting – **NEW**

Department: DTPW

Phase: Planning

Completion Date: January 2018

Funding Source(s): PTP/Surtax

Completion Percentage: 0%

Capital Budget: Project# 2000000185, (See Page 321)

PROJECT BACKGROUND

Omni-Metromover's steel structure has been identified with needing painting and seal coating protection was not achieved within the Operating budget. Previous inspections of the Metromover's structures has required regular maintenance and repair orders to maintain a clean and serviceable asset. Metromover's since new construction erected in 2015 has not been completely maintained by design standards. The Board awarded financing to facilitate the painting and protective coating of the extensions under the Infrastructure Renewal Program

PROJECT DESCRIPTION

Metromover's Omni extensions shall have loose materials removed from the steel girders, rusting parts will be treated, and girders painted, preventing further deterioration.

PROJECT SCHEDULE/STATUS

Omni – Implementation: 1/10/2018 – completion: 6/30/2019

FISCAL IMPACT

The estimated cost for this project is \$6.44 million.

27. Metrorail Fiber Optic Repair and Capacity Augmentation – **NEW**

Department: DTPW
Phase: Construction
Completion Date: August 2017
Funding Source(s): FTA 5307 /PTP
Completion Percentage: 5%
Capital Budget: Project #2000000434 (See Page 329)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The total project completion is approximately 5% as of March 2017 and includes the completion of the Technical Requirements and Scope of Work. The project is expected to last for three years once the Notice-to-Proceed is given to the eventual contractor. The project duration is a function of the quantity of Fiber Optic Cable that will be installed, and the goal of minimizing any service disruptions during the work, which will be performed during off-revenue hours.

FISCAL IMPACT

The Fiscal impact will be \$7.5 million and will be revenue neutral to the County since it is supported by a Federal Transit Administration grant with a Peoples' Transportation Plan Surtax match.

28. Metromover Escalators Replacement and Elevator Refurbishment – **NEW**

Department: DTPW
Phase: Planning
Completion Date: Fiscal Year 2021/2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #673910, (See Page 319)

PROJECT BACKGROUND

The Elevator and Escalator systems were installed between the years of 1986 to 1994, varying in age from 31 to 23 years. This equipment provides access from the ground level to the platform level of stations. The elevators are critical component for American Disability Act accessibility. The Elevator/Escalator modernization and replacement project is included in the Department of Transportation and Public Works Capital Improvement Plan approved for Peoples' Transportation Plan (PTP) funding.

PROJECT DESCRIPTION

Demolition/replacement of escalators and the overhaul/modernization of elevator used in our stations. These units are reaching the end of their useful life. New escalators equipped with the current code required safety devices/canopies and modernized elevator units meeting current code requirements will replace the existing units. The new units will provide for more efficient operation.

PROJECT SCHEDULE/STATUS

This project is in the initiation phase and will begin in October 2017.

FISCAL IMPACT

The estimated cost for this project is \$18 million.

29. Metrorail Stations Refurbishment – *NEW*

Department: DTPW
Phase: Planning
Completion Date: Fiscal Year 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 76%
Capital Budget: Project# 2000000104, (See Page 320)

PROJECT BACKGROUND

This project was approved in order to enhance and refurbish the existing Metrorail Stations in an effort to improve safety, comfort and convenience of the traveling public and employees. The first phase, will involve conducting site inspections of the existing Metrorail Stations and preparing a report and cost estimates of the proposed improvements to be used for prioritization by the Department of Transportation and Public Works (DTPW).

PROJECT DESCRIPTION

Phase 1 - Conduct a field assessment, visual inspections to all Metrorail stations, preparing cost estimates and implementation identifying improvements on a short or long term basis. The Project includes implementation of the enhancements and improvements based on budget availability.

PROJECT SCHEDULE/STATUS

Refurbishment study is on-going.

FISCAL IMPACT

The current project budget is \$35.0 million. At the completion of Phase 1, DTPW will prioritize the implementation of the proposed improvements. Based on current cost estimates developed as a result of the on-going field assessments, additional funding will be required. The additional funding will be better evaluated once the prioritization process to implement the proposed improvement is completed.

30. Traction Power Switchgear Equipment - *NEW*

Department: DTPW
Phase: Procurement
Completion Date: Pending
Funding Source(s): PTP/Surtax
Completion Percentage: 2%
Capital Budget: Project# 2000000104, (See Page 320)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The estimated cost of the project is \$2.5 million.

31. Metrorail Tri-Rail Traction Power Sub-Station – *NEW*

Department: DTPW
Phase: Project Development
Completion Date: Pending
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000104, (See Page 320)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is in the Procurement phase.

FISCAL IMPACT

The estimated cost of the project will be \$12 million.

32. The Metromover Comprehensive Wayside Overhaul - **NEW**

Department:	DTPW
Phase:	Planning – Development of RFP
Completion Date:	Calendar Year, Mid-2018
Funding Source(s):	PTP/FTA
Completion Percentage:	N/A
Capital Budget:	Project #673910, (See Page 319)

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

The development of Request for Proposal (RFP) process has begun by soliciting Engineering Consulting companies to quote their services to develop the RFP document with the Department of Transportation and Public Works (DTPW), from an expanded scope of work developed by DTPW. It is expected that the selection of an Engineering Consultant company will be completed in April 2017. Completion of the RFP document should take approximately six months, and advertisement of is expected in early 2018. The duration of the project Notice to Proceed to completion is 42 to 48 months.

FISCAL IMPACT

The project estimated budget is \$89.3 million. Currently the funding is \$36.627 million (FTA) and \$52.645 (PTP).

33. Disaster Recovery Control Center (at PYD) - **NEW**

Department: DTPW
Phase: Planning
Completion Date: October 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 7%
Capital Budget: Project #674560, (See Page 319)

PROJECT BACKGROUND

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

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The project is in the Planning phase and is anticipated to begin in October 2017.

FISCAL IMPACT

The fiscal impact for the project will be \$9.855 million.

34. Underfloor Rail Truing Machine - *NEW*

Department: DTPW
Phase: Planning
Completion Date: FY 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 38%
Capital Budget: Project #674560, (See Page 319)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is currently in the Planning phase. The estimated completion date is FY 2018.

FISCAL IMPACT

The estimated cost for this project is \$7 million.

35. Acoustical Barrier Replacement - *NEW*

Department: DTPW
Phase: Planning
Completion Date: January 2019
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project# 6710900, (See Page 320)

PROJECT BACKGROUND

There are approximately a combination of 165,000 feet of concrete & metal acoustical barrier panels on Metrorail's guideway system that need to be removed and replaced, (excluding the Miami Intermodal Center (MIC) extension). The current acoustical panels were installed during the construction phase approximately 36 years ago. Acoustical barrier systems provide various functions throughout the entire guideway system; they provide a minimal required (DB) noise level to adjacent communities, provide fall protection for work crews, and contain debris from falling off the guideway. The barriers have exceeded their life cycle and functionality. Approximately 50,000 sq. ft. have either been removed and/or are considered defective identified through inspection cycles. Acoustical barriers are mainly installed on elevated structures that travel through communities, crosses major highways, and waterways. The Department of Transportation and Public Works (DTPW) Track and Guideway division is responsible for maintaining the proper fit and alignment of the existing design. The infrastructure of the rail system is failing at a considerable rate in which the current barriers can no longer be maintained. Track and Guideway will have to remove the old deteriorated barriers and replace with new barriers. The scope is directed to remove the old deteriorated acoustical barrier system and replace with a new acoustical barrier system that is consistent with the MIC extension. Rail bound equipment, roadway equipment, tools, and material will need to be acquired to execute this project.

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Project specifications are currently being developed. The estimated completion date is beyond FY 2023.

FISCAL IMPACT

The estimated cost for this project is \$48.75 million.

36. Green Line Rail Component Renewal – *NEW*

Department: DTPW
Phase: Planning
Completion Date: 2023
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 6710900, (See Page 320)

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The total project cost is estimated at \$80 million. Operating cost for this type infrastructure renewal is not included in the estimated project cost.

37. 10-15 year Track Equipment Replacement – *NEW*

Department: DTPW
Phase: Planning
Completion Date: September 2023
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 6710900, (See Page 320)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

This project is currently in the Planning phase. The estimated completion is September 2023.

FISCAL IMPACT

The estimated cost of this project is \$6.27 million.

38. Metrorail Maintenance Vehicle Lifts – **NEW**

Department: DTPW
Phase: Planning
Completion Date: FY 2018
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project# 675410, (See Page 314)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

Replacement would also include:

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

PROJECT SCHEDULE/STATUS

Final review of specs completed, pending response from Miami-Dade County Internal Services Department regarding original equipment manufacturer insurance obligations.

FISCAL IMPACT

The estimated cost of this project is \$5.4 million.

39. East-West Corridor Transit Oriented Development (TOD) Project – **NEW**

Department: DTPW
Phase: Design
Completion Date: 2020
Funding Source(s): PTP Surtax
Completion Percentage: N/A
Capital Budget: Project #672670, (See Page 326)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is September 2020.

FISCAL IMPACT

The estimated project cost for this project is \$1.2 million.

40. SMART Plan Bus Express Rapid Transit (BERT) Network – **NEW**

Department: DTPW
Phase: Design
Completion Date: 2020
Funding Source(s): PTP Surtax
Completion Percentage: N/A
Capital Budget: Project #672670, (See Page 326)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

Table 6-2: Strategic Miami Area Rapid Transit (SMART) Plan - Bus Express Rapid Transit (BERT) Network									
SMART Plan Route #	Project Name	Location	Project Description	Project Length (Miles)	Commission District	Cost (in 000s)		Number of Buses	2040 L RTP Status
						Capital Cost ¹	O&M (Annual)		
a	Flagler Corridor	Tamiami Station/SW 147th Avenue to Downtown Miami	In 2016, FDOT initiated a Project Development and Environment (PD&E) study to examine implementation of Bus Rapid Transit (BRT) service and infrastructure improvements along SR 968/Flagler Street from SR 821/HEFT to SR 5/US-1/Biscayne Blvd. The primary study objective is to evaluate the implementation of a cost-effective, high-ridership BRT system within the SR 968/Flagler Street Corridor that is to be part of an overall interconnected premium transit network. The FDOT project team is currently identifying and refining recommended alternatives. The study is scheduled for completion by mid-2018. DTPW is coordinating the bus purchase component of this project which includes purchase of 10 new 60-foot alternative fuel buses. Acceptance of vehicles is anticipated in late 2017.	15.4	5, 6, 10, 11, 12	\$5,521 (Cost of PD&Study Only)	TBD	10	Priority I
b	S Miami-Dade Express	SW 344 St. Transitway Station/Dadeland North Metrorail Station	Route will provide express bus service from the SW 344th Street Park-and-Ride along the Transitway to the Dadeland North Metrorail Station. Headways will be 10 minutes during peak hours.	24.7	7, 9	\$15,000	\$2,915	15	N/A
c	NW Miami-Dade Express	Miami Gardens Station / Palmetto Metrorail Station	Route will provide express bus service from the Miami Gardens Station to the Palmetto Metrorail Station. Headways will be 10 minutes during peak hours.	8.9	12	\$8,000	\$1,458	8	N/A
d	SW Miami-Dade Express	Miami Executive Airport/Dadeland North Metrorail Station	Route will provide express bus service from the Miami Executive Airport to the Dadeland North Metrorail Station. Headways will be 10 minutes during peak hours.	8.5	7, 11	\$8,000	\$1,458	8	N/A
e1	Florida's Turnpike Express (South)	344 St. Transitway Station/Dolphin Station	Route will provide express bus service from the SW 344th Street Park-and-Ride along the Transitway to Dolphin Station. Headways will be 10 minutes during peak hours.	28.0	9, 11	\$16,000	\$3,158	16	N/A
e2	Florida's Turnpike Express (North)	FIJ Panther Station/Miami Gardens Station	Route will provide express bus service from the FIJ Panther Station to the Miami Gardens Station. This route will operate all day with 20 minute headways.	14.4	12, 13	\$4,000	\$2,221	4	N/A
f1	Beach Express North	Golden Glades Intermodal Terminal/Miami Beach Convention Center	Route will provide express bus service from Golden Glades Intermodal Terminal to the Miami Beach Convention Center. Headways will be 10 minutes during peak hours and 20 minutes during off-peak hours. Service Span will be from 5:30am to 8:00pm.	13.8	2, 5	\$9,000	\$2,742	9	N/A
f2	Beach Express Central	Civic Center Metrorail Station/Miami Beach Convention Center	Route will provide express bus service from Civic Center Metrorail Station to the Miami Beach Convention Center. Headways will be 10 minutes during peak hours and 20 minutes during off-peak hours. Service Span will be from 5:30am to 9:00pm.	8.7	3, 5	\$6,000	\$2,100	6	N/A
f3	Beach Express South	Miami Central Station/Miami Beach Convention Center	Route will provide express bus service from Miami Central Station to the Miami Beach Convention Center. Service will run all day with 10 minute headways. Service Span will be from 5:00am to 2:00am.	6.3	3, 5	\$6,000	\$3,644	6	N/A
TOTAL COST (000s)						\$72,000	\$19,696		

Total Distance of BERT Network is 128.7 miles

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The estimated capital cost of the project is \$72 million. The estimated annual operating and maintenance cost is \$19.7 million. The estimated cost for completing the planning/environmental studies for the BERT network is \$2 million. These estimates do not include Route a (Flagler Corridor).

41. NW 12th Street Roadway Improvements (Bus-Only) Project for Dolphin Station – **NEW**

Department: DTPW
Phase: Design
Completion Date: December 2022
Funding Source(s): PTP
Completion Percentage: Not Available
Capital Budget: Project #671610, (See Page 323)

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is 2022.

FISCAL IMPACT

The estimated project cost is \$11,003,000 which is being funded using Bond proceeds from the Charter County Transportation Sales (Surtax).

42. Transportation Planning Organization (TPO) SMART Plan Implementation– **NEW**

Department: Miami-Dade Transportation Planning Organization (TPO)
Phase: Planning
Completion Date: 2020
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #TBD

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The total project cost supported with PTP Surtax funds for this planning effort as identified in the FYs 2017 and 2018 UPWP under Task 5.15 is \$3.3 million.

PTP FIVE-YEAR IMPLEMENTATION PLAN FOR FY 2018-2023

ATTACHMENTS

- 1. SELECTED TERMS AND ABBREVIATIONS**
- 2. PTP EXHIBIT 1 AND CURRENT ORDINANCE**
- 3. AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES**
- 4. PTP AMENDMENTS 2003-2009**
- 5. PRO FORMA 2018-2057, AS OF JULY 2017 – SUMMARY OF REVENUES & EXPENSES**
- 6. CONTRACTS LISTING**
- 7. FY 2017-18 BUDGET AND MULTI-YEAR CAPITAL PLAN (DTPW)**

Attachment 1 – Selected Terms and Abbreviations

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

AFCS – Automated Fare Collection System

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

ATMS – Advanced Traffic Management System

BCC – Board of County Commissioners

BERT – Bus Express Rapid Transit

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

Capital Expense – The expenses related to the purchase of equipment

CIGP – County Incentive Grant Program

CMAQ – Congestion Mitigation and Air Quality

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

DTPW – Miami-Dade Department of Transportation and Public Works

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

FDOT – Florida Department of Transportation

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

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

HEFT – Homestead Extension of Florida’s Turnpike

HOV - High Occupancy Vehicle

ILA - Interlocal Agreement

IRP - Infrastructure Renewal Plan

JPA – Joint Participation Agreement

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

LOGT - Local Option Gas Tax

LPA – Locally Preferred Alternative

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

LRTP – Long-Range Transportation Plan

MDT– Miami-Dade Transit

MDX– Miami-Dade Expressway Authority

MIC– Miami Intermodal Center

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

NTP – Notice of Proceed

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

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

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

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

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

RIF – Road Impact Fee

ROD – Record of Decision

ROW – Right-of-Way

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

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

SMART Plan – Strategic Miami Area Rapid Transit Plan

SPO – Small Purchase Order(s)

TIGER – Transportation Investment Generating Economic Recovery

TIP – Transportation Improvement Program

TPO – Transportation Planning Organization

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

UPWP – Unified Planning Work Program

YOE – Year of Expenditure

Attachment 2 – Exhibit 1 of People’s Transportation Plan

On November 5, 2002, Miami-Dade County voters approved a half-penny surtax to implement the PTP:

Shall the County implement the People’s Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales surtax whose proceeds will be overseen by the Citizens’ Independent Transportation Trust?

YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: \$90 million)

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit’s public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: \$7 billion)

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.
- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: \$555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: \$2,789 million).
- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:
 - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: \$207 million)
 - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: \$510 million)
 - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: \$877 million)
 - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: \$795 million)
 - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: \$946 million)
 - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: \$280 million)

YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: \$309 million)

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: \$167 million)

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming¹

related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

- Accelerates program to provide ADA accessibility to bus stops throughout the County

MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of total surtax revenues on an annual basis (currently estimated at \$62.6 million [one-percent] or \$31.3 million [one –half percent])

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

Footnote:

1) As amended per Board of County Commissioners, R-507-04 (April 2004)

CURRENT ORDINANCE [December 2012 County Code]

Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

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

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

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

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

- The sales amount above \$5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the \$5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the \$5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
- The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
- Exemptions; General Groceries.*
 - Food products for human consumption are exempt from the sales surtax imposed by this article.

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

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

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

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

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

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.
2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.

3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.
 4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.
- (e)
1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.
 2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.
 3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

- (a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after \$100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.
- (b) For the purposes of this subsection (2):
1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.
 2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness,

or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.
 4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.
- (c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.
- (d) Lithotripters are exempt.
- (e) Human organs are exempt.
- (f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.
- (g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.
- (h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.
- (i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X rays for treatment of bodies of humans and animals, are exempt.
- (j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.
- (k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

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

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

(Ord. No. 02-116, § 1, 7-9-02)

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

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this

levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the MPO process or made in accordance with the procedures specified in subsection (d) of this Section. Expenditure of surtax proceeds shall be subject to the following limitations:

- (a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits, and to provide fare-free public transportation service on Metromover, including extensions.
- (b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4 Fla. Stats. (2010).
- (c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.
- (d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the MPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than thirty days from the commencement of Miami-Dade County's fiscal year. The Trust shall review and monitor projects included in the Five Year Implementation Plan and provide to the County Commission and post online an annual report no later than December 31 of each year. The annual report shall detail the progress on each project included in the Five Year Work Plan.
- (e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law.
- (f) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or his designee filing his award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust. The Trust shall, in consultation with the County Mayor or his designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.
- (g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission, the Mayor and the Manager of all expenditures made pursuant to Section 29-124 herein.
- (h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:
 - (i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation;

- (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation to Miami-Dade County residents whose household income do not exceed the standard threshold applied to determine eligibility for the low-income, senior Citizens' additional homestead exemption outlined in Section 196.075, Florida Statutes (2010), as amended from time to time and meet at least one of the following two criteria: (1) are aged 65 years or older or (2) have a disability, as defined in the Americans with Disabilities Act of 1990 (ADA). Notwithstanding any provision to the contrary, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), and used herein, shall require 24-hour pre-arranged service by recipients. No City may utilize surtax proceeds to provide on-demand transportation services, as defined herein, for individuals receiving County sponsored Special Transportation Services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii); and
- (iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations.
- (iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

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

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

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

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

Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

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

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

- (c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of [Section 2-11.38.2](#) of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.
- (d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled

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

- (e) Leave of absence for CITT members on active military duty. Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.
- (f) Attendance and quorum requirements. Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (1/2) of the full Trust or Nominating Committee membership has been appointed.
- (g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:
 - (1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the surtax, and all other projects funded in whole or in part with surtax proceeds;
 - (2) To assure compliance with any limitations imposed in the levy on the expenditure of surtax proceeds, including but not limited to:
 - a. Any limitation that surtax proceeds only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010);
 - b. Any limitation that no more than five (5) percent of surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the surtax;
 - c. The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"),

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

- d. Any requirement with regard to maintenance of effort of general fund support for MDTA.
- (3) To assure compliance with federal and state requirements applicable thereto;
- (4) To require monthly reports from the Manager, County agencies and instrumentalities regarding the implementation of the projects funded by surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);
- (5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by surtax proceeds;
- (6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with surtax proceeds, and to recommend ways to increase such participation; and
- (7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.
- (h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.
- (i) Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General. The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.
- (j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

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

Attachment 3 – Current Municipalities

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Homestead leverages PTP funds with matching FDOT grants. (3) Miami Beach uses its 20% share for transit of its surtax funds to pay DTPW to operate South Beach Local. (4) Virginia Gardens partners with Miami Springs. (5) Cutler Bay in Interlocal agreement with DTPW to operate circulator. Doral, Cutler Bay and Miami Gardens became recipients of Surtax funds in 2012.

Municipality	Total Surtax Dollars Received (thru Sept. 2016)	FY 2017 Allocation			Trolley Ridership	Notes
		Total	80% Transportation	20% Transit		
City of Aventura	\$14,486,964	\$1,538,739	\$1,230,991	\$307,748	274,223	
Village of Bal Harbour	1,377,217	114,072	91,258	22,814	18,971	
Town of Bay Harbor Islands	2,441,584	227,980	182,384	45,596	8,000	
Village of Biscayne Park	1,468,076	129,224	103,379	25,845	-	
City of Coral Gables	20,711,031	2,028,370	1,622,696	405,674	1,185,537	
Town of Cutler Bay	10,247,360	1,811,231	1,448,985	362,246	51,895	4
City of Doral	11,124,008	2,285,545	1,828,436	457,109	548,960	
Village of El Portal	1,018,914	92,966	74,373	18,593	-	
City of Florida City	4,630,524	516,444	413,156	103,289	-	
Town of Golden Beach	402,586	38,106	30,485	7,621	-	
City of Hialeah	103,762,933	9,569,149	7,655,319	1,913,830	338,019	1
City of Hialeah Gardens	9,540,568	944,317	755,454	188,863	-	1
City of Homestead	23,537,605	2,855,207	2,284,165	571,041	111,258	
Indian Creek Village	3,604	-	-	-	-	5
Village of Key Biscayne	5,311,572	520,838	416,671	104,168	-	
Town of Medley	463,727	34,328	27,463	6,866	1,270	
City of Miami	180,141,023	18,047,388	14,437,910	3,609,478	4,581,709	
City of Miami Beach	41,224,826	3,766,016	3,012,813	753,203	1,788,334	2
City of Miami Gardens	26,712,387	4,514,875	3,611,900	902,975	76,619	
Town of Miami Lakes	12,295,532	1,240,460	992,368	248,092	16,233	
Miami Shores Village	4,727,976	430,706	344,565	86,141	17,216	
City of Miami Springs	6,244,701	578,531	462,825	115,706	28,876	3
North Bay Village	3,123,365	335,810	268,648	67,162	2,675	
City of North Miami	27,047,193	2,532,660	2,026,128	506,532	357,485	
City of North Miami Beach	18,888,033	1,787,579	1,430,063	357,516	22,165	
City of Opa-locka	6,419,327	719,745	575,796	143,949	178,912	
Village of Palmetto Bay	11,027,246	979,056	783,245	195,811	7,032	
Village of Pinecrest	8,578,838	755,881	604,704	151,176	27,930	
City of South Miami	5,313,403	560,751	448,601	112,150	-	
City of Sunny Isles Beach	8,629,596	886,624	709,299	177,325	148,597	

Town of Surfside	2,543,526	234,180	187,344	46,836	29,518	
City of Sweetwater	5,344,134	585,019	468,015	117,004	65,073	
Village of Virginia Gardens	1,069,609	99,207	79,366	19,841	-	³
City of West Miami	2,686,303	247,115	197,692	49,423	6,000	
Grand Total:	\$582,545,291	\$61,008,120	\$48,806,496	\$12,201,624	9,892,507	

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (3) Virginia Gardens partners with Miami Springs. (4) Cutler Bay in Interlocal agreement with MDT to operate circulator. Excludes Indian Creek (currently not participating). (5) Indian Village has opted not to participate in the Surtax program.

Attachment 4 – PTP Amendments 2003-2009

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

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
6	MDT	R-422-04	2/19/2004	04-009	2/25/2004	\$ -	Bus service improvement five-year action plan FY 2004 - add 2.1 million revenue miles FY 2005 - add 3.3 million revenue miles FY 2006 - add 3.6 million revenue miles FY 2007 - add 3.5 million revenue miles
7	PWD	R-507-04	4/27/2004	04-019	3/31/2004	\$ -	Amend the Neighborhood Improvements section in Exhibit 1 of the PTP to include Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming
8	MDT	R-729-04	6/8/2004	04-028	4/28/2004	\$ 2,010	Implement a demonstration program that expands Miami-Dade Transit's Golden Passport program for period of three years to include honorably discharged veterans who are Miami-Dade County residents and whose annual household income does not exceed the standard threshold applied to determine eligibility for the low-income, senior Citizens' additional homestead exemption
9	MDT	R-1240-04	10/19/2004	04-047	7/28/2004	\$ 24,000	Include the procurement of 12 Metromover vehicle cars and the retrofit and rehabilitation of the remaining 17 Metromover cars
10	PWD	R-1391-04	11/30/2004	04-049	9/30/2004	\$ -	Public Works department's adjustment to the PTP 2-year plan removing school flashing signals from the commission districts' yearly allocation and reassigning it within the countywide neighborhood improvements section
11	MDT	R-1365-04	10/25/2004	04-062	10/27/2004	\$ 55,400	Include Paratransit/Special Transportation Services (STS) as an eligible project for Charter County Transit System Surtax funds in an amount not to exceed \$55.4 million and set to expire April 1, 2010

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
12	MDT	R-05-148	7/7/2005	05-025	4/27/2005	\$ 150,000	Include the use of Charter County Transit System (Surtax) funds for MDT Services in existence as of November 5, 2002 for fiscal years 2001-2002, 2002-2003, 2003-2004, and subsequent fiscal years under certain conditions (Loan), restore general fund support for MDT to pre-surtax level, and annually increase MOE 3.5%
13	PWD	R-531-06	5/9/2006	06-030	3/29/2006	\$ (4,600)	Allowing the expansion of NW 74 Street project from Homestead Extension of the Florida Turnpike (HEFT) to Palmetto Expressway (SR 826) and delete NW 97 Ave project from NW 25 Street to NW 41 Street
14	PWD	R-246-07	3/6/2007	07-002	1/31/2007	\$ -	Modify the scope for the PTP project along South Bayshore Drive, from McFarlane Road to Aviation Avenue, and change the limits of the project to Darwin Street to Mercy Way
15	Communi- cations (GIC)	R-308-07	3/6/2007	07-003	1/31/2007	\$ 350	Include a public education campaign to include Miami-Dade County Public Schools promoting short-term solutions to alleviate traffic congestion in an amount not to exceed \$350,000.00 to be funded in full by the Charter County Transit System Sales Surtax funds. Project will be completed by the Communications Department.
16	PWD	R-34-08	1/10/2008	07-089	9/26/2007	\$ 150	Amend the major roadway and neighborhood improvement projects listed in Exhibit 1 of the PTP by deleting the SW 87 Avenue project from SW 216 Street to SW 168 Street and adding Old Cutler Road project from SW 97 Avenue to SW 87 Avenue and Caribbean Boulevard project from Coral Sea Road to SW 87 Avenue
17	MDT	R-320-08	4/8/2008	08-012	1/30/2008	\$ -	Allow for the use of Surtax funds for projects other than those related to the Orange Line only if each fiscal year an annual allocation is made specifically to projects related to the Orange Line

Amendments to the PTP between June 2003 and March 2009							
#	Department	BCC		CITT		Estimated Cost (000s)	Description
		Resolution	Date	Resolution	Date		
18	MDT	R-486-08	5/6/2008	08-025	3/26/2008	\$ 41,837	Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the purchase of 17 new Metromover replacement vehicles in an amount not to exceed \$41,836,996
19	MDT	R-488-08	5/6/2008	08-027	4/14/2008	\$ 401,451	Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the procurement of 136 Metrorail vehicles in an amount not to exceed \$401,451,000.00
20	MDT	R-222-09	3/3/2009	08-079	11/25/2008	\$ -	Creating a Capital Expansion Reserve Fund and allowing for greater flexibility in the use of Charter County Transit Surtax funds for the operation and maintenance of the transit system

Attachment 5 – Pro-Forma (as of July 2017)

Below presents the FY 2017 update of the Pro-Forma, as of July 2017. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future Peoples' Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate the new Metrorail vehicle, and rehabilitate and eventually replace the current Metromover vehicle fleet. It plans for a future bus replacement program that replenishes the fleet every 10 years, and continues PTP revenue fund contribution payments of \$30 million until FY 2051-52. The 40-year plan does not include a detailed construction schedule for implementing the Strategic Miami Area Rapid Transit (SMART) Plan capital projects or future funding to operate the SMART Plan rapid transit corridors. As information becomes available concerning the sequencing and scheduling of implement the SMART Plan, then the Pro-Forma will be updated and adjusted accordingly.

FY 2017-18 Transit and PTP Pro-Forma Summarye

Summary	Base 2018	Estimate 2019	Estimate 2020	Estimate 2021	Estimate 2022
PTP Revenues					
PTP Revenue Fund Carryover	7,447,000	3,578,000	-	-	-
PTP Sales Surtax Revenue	259,243,000	267,020,000	275,031,000	283,282,000	291,780,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	266,790,000	270,698,000	275,131,000	283,382,000	291,880,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	67,730,000	68,306,000	67,238,000	67,233,000	67,232,000
Public Works Current PTP Debt Services Payments	24,774,000	24,590,000	24,919,000	24,921,000	24,920,000
Total Current PTP Debt Service Expenses	92,504,000	92,896,000	92,157,000	92,154,000	92,152,000
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	-	-	31,389,000	31,389,000	43,747,000
Future Public PTP Debt Services Payments	-	-	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	-	-	37,346,000	37,346,000	49,704,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	-	7,856,000	23,788,000	37,312,000	37,313,000
Total Future PTP Bus Financing Expenses	-	7,856,000	23,788,000	37,312,000	37,313,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	51,849,000	53,404,000	55,006,000	56,656,000	58,356,000
Transfer to New Municipalities	7,777,000	8,011,000	8,251,000	8,498,000	8,753,000
Total PTP Transfer to Municipalities	59,626,000	61,415,000	63,257,000	65,154,000	67,109,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	11,489,000	11,286,000	6,673,000	5,981,000	5,426,000
Transfer to Office of the CITT	2,501,000	2,564,000	2,628,000	2,694,000	2,761,000
Transfer to Public Works Pay As You Go Projects	3,043,000	3,134,000	3,228,000	3,325,000	3,425,000
Transfer to Transit Operations and Maintenance	94,049,000	91,547,000	46,054,000	39,416,000	33,990,000
Total PTP Transfer to Other Funds and County Departments	111,082,000	108,531,000	58,583,000	51,416,000	45,602,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	-	-	-	-	-
Transfer to SMART Plan Additional Operating Funds	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
End of Year PTP Revenue Fund Balance	3,578,000	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	66,195,000	62,563,000	70,350,000	59,900,000	41,148,000
Transfer from PTP Revenue Fund	11,489,000	11,286,000	6,673,000	5,981,000	5,426,000
Total PTP Capital Expansion Fund Revenues	77,684,000	73,849,000	77,023,000	65,881,000	46,574,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	3,107,000	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	12,014,000	3,499,000	-	-	-
Total PTP Capital Expansion Fund Expenses	15,121,000	3,499,000	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	-	-	17,123,000	24,733,000	32,815,000
Total PTP Capital Expansion Fund Expenses	-	-	17,123,000	24,733,000	32,815,000
End of Year PTP Capital Expansion Fund Balance	62,563,000	70,350,000	59,900,000	41,148,000	13,759,000
Transit Operating Fund Revenue					
Budgeted Carryover	-	4,498,000	-	-	-
Countywide General Fund Support (MOE)	190,265,000	196,924,000	207,660,000	273,545,000	295,299,000
Planned Additional Countywide General Fund Support	-	3,714,000	56,635,000	11,768,000	10,043,000
Bus, Rail, STS, & Farebox	89,966,000	94,544,000	95,017,000	95,492,000	95,969,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	94,049,000	91,547,000	46,054,000	39,416,000	33,990,000
Total Transit Operating Fund Revenue	394,339,000	411,286,000	425,425,000	440,280,000	455,360,000
Transit Operating Expenses					
Transit Operating Expenses	384,778,000	406,223,000	420,362,000	435,217,000	450,297,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	828,000	828,000	828,000	828,000	828,000
Total Transit Operating Fund Expenses	389,841,000	411,286,000	425,425,000	440,280,000	455,360,000
End of Year Transit Operating Fund Balance	4,498,000	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	19,878,000	216,034,000	9,606,000	83,386,000	7,282,000
Planned Future Bond Proceeds (\$1.627 million)	432,067,000	-	170,104,000	-	145,483,000
Total Transit Capital Program Revenues	451,945,000	216,034,000	179,710,000	83,386,000	152,765,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	235,912,000	206,428,000	96,323,000	76,104,000	42,784,000
Future Transit Capital Projects	-	-	-	-	-
Future Federal Grant Reimbursements	-	-	-	-	-
Total Transit PTP Capital Program Expenses	235,912,000	206,428,000	96,323,000	76,104,000	42,784,000
End of Year Transit PTP Capital Program Fund Balance	216,033,000	9,606,000	83,387,000	7,282,000	109,981,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	7,993,000	44,267,000	17,315,000	5,458,000	-
Planned Future Bond Proceeds (\$79.863 million)	79,863,000	-	-	-	-
Total Public Works Capital Program Revenues	87,856,000	44,267,000	17,315,000	5,458,000	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	43,589,000	26,952,000	11,857,000	5,458,000	-
Total Public Works PTP Capital Program Expenses	43,589,000	26,952,000	11,857,000	5,458,000	-
End of Year Public Works Capital Program Fund Balance	44,267,000	17,315,000	5,458,000	-	-

FY 2017-18 Transit and PTP Pro-Forma Summarye

Summary	Estimate 2023	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	300,533,000	309,549,000	318,835,000	328,400,000	338,252,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	300,633,000	309,649,000	318,935,000	328,500,000	338,352,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	67,223,000	67,208,000	67,191,000	67,178,000	68,420,000
Public Works Current PTP Debt Services Payments	24,912,000	24,906,000	24,896,000	24,889,000	24,363,000
Total Current PTP Debt Service Expenses	92,135,000	92,114,000	92,087,000	92,067,000	92,783,000
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	43,747,000	54,316,000	54,316,000	54,316,000	61,857,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	49,704,000	60,273,000	60,273,000	60,273,000	67,814,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	37,313,000	37,313,000	37,313,000	37,313,000	37,313,000
Total Future PTP Bus Financing Expenses	37,313,000	37,313,000	37,313,000	37,313,000	37,313,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	60,107,000	61,910,000	63,767,000	65,680,000	67,650,000
Transfer to New Municipalities	9,016,000	9,286,000	9,565,000	9,852,000	10,148,000
Total PTP Transfer to Municipalities	69,123,000	71,196,000	73,332,000	75,532,000	77,798,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	6,127,000	5,794,000	6,540,000	7,307,000	7,269,000
Transfer to Office of the CITT	2,830,000	2,901,000	2,974,000	3,048,000	3,124,000
Transfer to Public Works Pay As You Go Projects	3,528,000	3,634,000	3,743,000	3,855,000	3,971,000
Transfer to Transit Operations and Maintenance	9,873,000	4,612,000	7,997,000	11,587,000	15,373,000
Total PTP Transfer to Other Funds and County Departments	22,358,000	16,941,000	21,254,000	25,797,000	29,737,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	-	1,812,000	4,676,000	7,518,000	2,907,000
Total Current PTP Debt Service Expenses	30,000,000	31,812,000	34,676,000	37,518,000	32,907,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	13,759,000	-	-	-	-
Transfer from PTP Revenue Fund	6,127,000	5,794,000	6,540,000	7,307,000	7,269,000
Total PTP Capital Expansion Fund Revenues	19,886,000	5,794,000	6,540,000	7,307,000	7,269,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	19,886,000	5,794,000	6,540,000	7,307,000	7,269,000
Total PTP Capital Expansion Fund Expenses	19,886,000	5,794,000	6,540,000	7,307,000	7,269,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	316,029,000	357,206,000	377,456,000	390,667,000	404,340,000
Planned Additional Countywide General Fund Support	29,098,000	7,486,000	-	-	-
Bus, Rail, STS, & Farebox	96,449,000	101,142,000	101,648,000	102,156,000	102,667,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	9,873,000	4,612,000	7,997,000	11,587,000	15,373,000
Total Transit Operating Fund Revenue	471,508,000	490,505,000	507,160,000	524,469,000	542,439,000
Transit Operating Expenses					
Transit Operating Expenses	466,445,000	485,442,000	502,097,000	519,406,000	537,376,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	828,000	828,000	828,000	828,000	828,000
Total Transit Operating Fund Expenses	471,508,000	490,505,000	507,160,000	524,469,000	542,439,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	109,981,000	84,374,000	5,246,000	95,558,000	81,826,000
Planned Future Bond Proceeds (\$1.627 million)	-	-	103,800,000	-	-
Total Transit Capital Program Revenues	109,981,000	84,374,000	109,046,000	95,558,000	81,826,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	25,607,000	89,776,000	-	-	-
Future Transit Capital Projects	-	-	24,242,000	24,594,000	24,957,000
Future Federal Grant Reimbursements	-	(10,648,000)	(10,754,000)	(10,862,000)	(10,971,000)
Total Transit PTP Capital Program Expenses	25,607,000	79,128,000	13,488,000	13,732,000	13,986,000
End of Year Transit PTP Capital Program Fund Balance	84,374,000	5,246,000	95,558,000	81,826,000	67,840,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

FY 2017-18 Transit and PTP Pro-Forma Summary

Summary	Estimate 2028	Estimate 2029	Estimate 2030	Estimate 2031	Estimate 2032
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	346,708,000	355,376,000	364,260,000	373,367,000	382,701,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	346,808,000	355,476,000	364,360,000	373,467,000	382,801,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	68,404,000	68,388,000	68,368,000	68,357,000	68,336,000
Public Works Current PTP Debt Services Payments	24,352,000	24,344,000	24,335,000	24,323,000	24,310,000
Total Current PTP Debt Service Expenses	92,756,000	92,732,000	92,703,000	92,680,000	92,646,000
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	61,857,000	61,857,000	61,857,000	61,857,000	61,857,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	67,814,000	67,814,000	67,814,000	67,814,000	67,814,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	37,313,000	34,986,000	24,692,000	16,915,000	22,769,000
Total Future PTP Bus Financing Expenses	37,313,000	34,986,000	24,692,000	16,915,000	22,769,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	69,342,000	71,075,000	72,852,000	74,673,000	76,540,000
Transfer to New Municipalities	10,401,000	10,661,000	10,928,000	11,201,000	11,481,000
Total PTP Transfer to Municipalities	79,743,000	81,736,000	83,780,000	85,874,000	88,021,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	7,948,000	8,877,000	10,620,000	12,129,000	12,293,000
Transfer to Office of the CITT	3,202,000	3,282,000	3,364,000	3,448,000	3,534,000
Transfer to Public Works Pay As You Go Projects	4,090,000	4,213,000	4,339,000	4,469,000	4,603,000
Transfer to Transit Operations and Maintenance	17,272,000	14,842,000	16,656,000	18,428,000	20,155,000
Total PTP Transfer to Other Funds and County Departments	32,512,000	31,214,000	34,979,000	38,474,000	40,585,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	6,670,000	16,994,000	30,392,000	41,710,000	40,966,000
Total Current PTP Debt Service Expenses	36,670,000	46,994,000	60,392,000	71,710,000	70,966,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	7,948,000	8,877,000	10,620,000	12,129,000	12,293,000
Total PTP Capital Expansion Fund Revenues	7,948,000	8,877,000	10,620,000	12,129,000	12,293,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	7,948,000	8,877,000	10,620,000	12,129,000	12,293,000
Total PTP Capital Expansion Fund Expenses	7,948,000	8,877,000	10,620,000	12,129,000	12,293,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	418,492,000	433,139,000	448,299,000	463,989,000	480,229,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	103,180,000	107,992,000	108,532,000	109,075,000	109,620,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	17,272,000	14,842,000	16,656,000	18,428,000	20,155,000
Total Transit Operating Fund Revenue	559,003,000	576,032,000	593,546,000	611,551,000	630,063,000
Transit Operating Expenses					
Transit Operating Expenses	553,940,000	570,969,000	588,483,000	606,488,000	625,000,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	828,000	828,000	828,000	828,000	828,000
Total Transit Operating Fund Expenses	559,003,000	576,032,000	593,546,000	611,551,000	630,063,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	67,840,000	53,589,000	39,064,000	29,137,000	26,679,000
Planned Future Bond Proceeds (\$1.627 million)	-	-	-	-	-
Total Transit Capital Program Revenues	67,840,000	53,589,000	39,064,000	29,137,000	26,679,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	25,331,000	25,716,000	26,538,000	26,959,000	27,393,000
Future Federal Grant Reimbursements	(11,080,000)	(11,191,000)	(16,611,000)	(24,501,000)	(18,761,000)
Total Transit PTP Capital Program Expenses	14,251,000	14,525,000	9,927,000	2,458,000	8,632,000
End of Year Transit PTP Capital Program Fund Balance	53,589,000	39,064,000	29,137,000	26,679,000	18,047,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

FY 2017-18 Transit and PTP Pro-Forma Summarye

Summary	Estimate 2033	Estimate 2034	Estimate 2035	Estimate 2036	Estimate 2037
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	392,269,000	402,076,000	412,128,000	422,431,000	432,992,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	392,369,000	402,176,000	412,228,000	422,531,000	433,092,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	68,314,000	68,293,000	68,275,000	68,244,000	69,723,000
Public Works Current PTP Debt Services Payments	24,300,000	24,288,000	24,274,000	24,260,000	23,598,000
Total Current PTP Debt Service Expenses	92,614,000	92,581,000	92,549,000	92,504,000	93,321,000
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	61,857,000	61,857,000	61,857,000	78,770,000	78,770,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	67,814,000	67,814,000	67,814,000	84,727,000	84,727,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	28,741,000	34,829,000	41,033,000	47,361,000	53,813,000
Total Future PTP Bus Financing Expenses	28,741,000	34,829,000	41,033,000	47,361,000	53,813,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	78,454,000	80,415,000	82,426,000	84,486,000	86,598,000
Transfer to New Municipalities	11,768,000	12,062,000	12,364,000	12,673,000	12,990,000
Total PTP Transfer to Municipalities	90,222,000	92,477,000	94,790,000	97,159,000	99,588,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	12,465,000	12,644,000	12,831,000	11,335,000	11,453,000
Transfer to Office of the CITT	3,622,000	3,713,000	3,806,000	3,901,000	3,999,000
Transfer to Public Works Pay As You Go Projects	4,741,000	4,883,000	5,029,000	5,180,000	5,335,000
Transfer to Transit Operations and Maintenance	17,475,000	19,081,000	20,628,000	22,111,000	23,526,000
Total PTP Transfer to Other Funds and County Departments	38,303,000	40,321,000	42,294,000	42,527,000	44,313,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	44,675,000	44,154,000	43,748,000	28,253,000	27,330,000
Total Current PTP Debt Service Expenses	74,675,000	74,154,000	73,748,000	58,253,000	57,330,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	12,465,000	12,644,000	12,831,000	11,335,000	11,453,000
Total PTP Capital Expansion Fund Revenues	12,465,000	12,644,000	12,831,000	11,335,000	11,453,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	12,465,000	12,644,000	12,831,000	11,335,000	11,453,000
Total PTP Capital Expansion Fund Expenses	12,465,000	12,644,000	12,831,000	11,335,000	11,453,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	497,037,000	514,433,000	532,438,000	551,073,000	570,361,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	114,529,000	115,102,000	115,678,000	116,256,000	116,837,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	17,475,000	19,081,000	20,628,000	22,111,000	23,526,000
Total Transit Operating Fund Revenue	649,100,000	668,675,000	688,803,000	709,499,000	730,783,000
Transit Operating Expenses					
Transit Operating Expenses	644,037,000	663,612,000	683,740,000	704,436,000	725,720,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	828,000	828,000	828,000	828,000	828,000
Total Transit Operating Fund Expenses	649,100,000	668,675,000	688,803,000	709,499,000	730,783,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	18,047,000	3,112,000	219,374,000	202,974,000	186,219,000
Planned Future Bond Proceeds (\$1.627 million)	-	232,800,000	-	-	-
Total Transit Capital Program Revenues	18,047,000	235,912,000	219,374,000	202,974,000	186,219,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	27,840,000	28,300,000	28,280,000	28,753,000	29,241,000
Future Federal Grant Reimbursements	(12,905,000)	(11,762,000)	(11,880,000)	(11,998,000)	(12,118,000)
Total Transit PTP Capital Program Expenses	14,935,000	16,538,000	16,400,000	16,755,000	17,123,000
End of Year Transit PTP Capital Program Fund Balance	3,112,000	219,374,000	202,974,000	186,219,000	169,096,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

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Summary	Estimate 2038	Estimate 2039	Estimate 2040	Estimate 2041	Estimate 2042
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	443,817,000	454,912,000	466,285,000	477,942,000	489,891,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	443,917,000	455,012,000	466,385,000	478,042,000	489,991,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	69,695,000	65,997,000	71,369,000	72,072,000	72,880,000
Public Works Current PTP Debt Services Payments	23,589,000	28,104,000	22,644,000	21,054,000	21,055,000
Total Current PTP Debt Service Expenses	93,284,000	94,101,000	94,013,000	93,126,000	93,935,000
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	78,770,000	78,770,000	78,770,000	78,770,000	78,770,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	84,727,000	84,727,000	84,727,000	84,727,000	84,727,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	60,389,000	61,559,000	62,751,000	63,965,000	65,201,000
Total Future PTP Bus Financing Expenses	60,389,000	61,559,000	62,751,000	63,965,000	65,201,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	88,763,000	90,982,000	93,257,000	95,588,000	97,978,000
Transfer to New Municipalities	13,315,000	13,647,000	13,989,000	14,338,000	14,697,000
Total PTP Transfer to Municipalities	102,078,000	104,629,000	107,246,000	109,926,000	112,675,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	11,665,000	12,354,000	13,154,000	14,054,000	14,805,000
Transfer to Office of the CITT	4,099,000	4,201,000	4,306,000	4,414,000	4,524,000
Transfer to Public Works Pay As You Go Projects	5,495,000	5,660,000	5,830,000	6,005,000	6,185,000
Transfer to Transit Operations and Maintenance	22,555,000	26,146,000	29,879,000	32,937,000	32,474,000
Total PTP Transfer to Other Funds and County Departments	43,814,000	48,361,000	53,169,000	57,410,000	57,988,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	29,625,000	31,635,000	34,479,000	38,888,000	45,465,000
Total Current PTP Debt Service Expenses	59,625,000	61,635,000	64,479,000	68,888,000	75,465,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	11,665,000	12,354,000	13,154,000	14,054,000	14,805,000
Total PTP Capital Expansion Fund Revenues	11,665,000	12,354,000	13,154,000	14,054,000	14,805,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	11,665,000	12,354,000	13,154,000	14,054,000	14,805,000
Total PTP Capital Expansion Fund Expenses	11,665,000	12,354,000	13,154,000	14,054,000	14,805,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	590,324,000	610,985,000	632,369,000	654,502,000	677,410,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	121,870,000	122,479,000	123,091,000	123,706,000	128,840,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	22,555,000	26,146,000	29,879,000	32,937,000	32,474,000
Total Transit Operating Fund Revenue	754,808,000	779,669,000	805,398,000	831,204,000	858,783,000
Transit Operating Expenses					
Transit Operating Expenses	749,745,000	774,606,000	800,335,000	826,969,000	854,548,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	828,000	828,000	828,000	-	-
Total Transit Operating Fund Expenses	754,808,000	779,669,000	805,398,000	831,204,000	858,783,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	169,096,000	145,311,000	120,944,000	95,973,000	70,378,000
Planned Future Bond Proceeds (\$1.627 million)	-	-	-	-	-
Total Transit Capital Program Revenues	169,096,000	145,311,000	120,944,000	95,973,000	70,378,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	36,024,000	36,729,000	37,456,000	38,205,000	38,976,000
Future Federal Grant Reimbursements	(12,239,000)	(12,362,000)	(12,485,000)	(12,610,000)	(12,737,000)
Total Transit PTP Capital Program Expenses	23,785,000	24,367,000	24,971,000	25,595,000	26,239,000
End of Year Transit PTP Capital Program Fund Balance	145,311,000	120,944,000	95,973,000	70,378,000	44,139,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

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Summary	Estimate 2043	Estimate 2044	Estimate 2045	Estimate 2046	Estimate 2047
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	502,138,000	514,691,000	527,558,000	540,747,000	554,266,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	502,238,000	514,791,000	527,658,000	540,847,000	554,366,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	78,770,000	78,770,000	78,770,000	78,770,000	95,588,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	5,957,000	5,957,000	5,957,000
Total Future PTP Debt Service Expenses	84,727,000	84,727,000	84,727,000	84,727,000	101,545,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	66,459,000	67,739,000	69,050,000	70,383,000	71,737,000
Total Future PTP Bus Financing Expenses	66,459,000	67,739,000	69,050,000	70,383,000	71,737,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	100,428,000	102,938,000	105,512,000	108,149,000	110,853,000
Transfer to New Municipalities	15,064,000	15,441,000	15,827,000	16,222,000	16,628,000
Total PTP Transfer to Municipalities	115,492,000	118,379,000	121,339,000	124,371,000	127,481,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	25,052,000	25,929,000	26,827,000	27,749,000	27,013,000
Transfer to Office of the CITT	4,637,000	4,753,000	4,872,000	4,994,000	5,119,000
Transfer to Public Works Pay As You Go Projects	6,371,000	6,562,000	6,759,000	6,962,000	7,171,000
Transfer to Transit Operations and Maintenance	36,681,000	41,075,000	45,675,000	45,913,000	50,949,000
Total PTP Transfer to Other Funds and County Departments	72,741,000	78,319,000	84,133,000	85,618,000	90,252,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	132,819,000	135,627,000	138,409,000	145,748,000	133,351,000
Total Current PTP Debt Service Expenses	162,819,000	165,627,000	168,409,000	175,748,000	163,351,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	25,052,000	25,929,000	26,827,000	27,749,000	27,013,000
Total PTP Capital Expansion Fund Revenues	25,052,000	25,929,000	26,827,000	27,749,000	27,013,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	25,052,000	25,929,000	26,827,000	27,749,000	27,013,000
Total PTP Capital Expansion Fund Expenses	25,052,000	25,929,000	26,827,000	27,749,000	27,013,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	701,119,000	725,658,000	751,056,000	777,343,000	804,550,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	129,484,000	130,131,000	130,782,000	136,020,000	136,700,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	36,681,000	41,075,000	45,675,000	45,913,000	50,949,000
Total Transit Operating Fund Revenue	887,343,000	916,923,000	947,572,000	979,335,000	1,012,258,000
Transit Operating Expenses					
Transit Operating Expenses	883,108,000	912,688,000	943,337,000	975,100,000	1,008,023,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Total Transit Operating Fund Expenses	887,343,000	916,923,000	947,572,000	979,335,000	1,012,258,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	44,139,000	24,514,000	4,417,000	215,327,000	194,238,000
Planned Future Bond Proceeds (\$1.627 million)	-	-	231,495,000	-	-
Total Transit Capital Program Revenues	44,139,000	24,514,000	235,912,000	215,327,000	194,238,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	32,489,000	33,089,000	33,707,000	34,343,000	34,998,000
Future Federal Grant Reimbursements	(12,864,000)	(12,992,000)	(13,122,000)	(13,254,000)	(13,386,000)
Total Transit PTP Capital Program Expenses	19,625,000	20,097,000	20,585,000	21,089,000	21,612,000
End of Year Transit PTP Capital Program Fund Balance	24,514,000	4,417,000	215,327,000	194,238,000	172,626,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

FY 2017-18 Transit and PTP Pro-Forma Summarye

Summary	Estimate 2048	Estimate 2049	Estimate 2050	Estimate 2051	Estimate 2052
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	568,123,000	582,326,000	596,884,000	611,806,000	627,101,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	568,223,000	582,426,000	596,984,000	611,906,000	627,201,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Service Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	64,199,000	64,199,000	51,841,000	51,841,000	41,272,000
Future Public PTP Debt Services Payments	5,957,000	5,957,000	-	-	-
Total Future PTP Debt Service Expenses	70,156,000	70,156,000	51,841,000	51,841,000	41,272,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	73,121,000	74,535,000	75,970,000	77,435,000	78,930,000
Total Future PTP Bus Financing Expenses	73,121,000	74,535,000	75,970,000	77,435,000	78,930,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	113,625,000	116,465,000	119,377,000	122,361,000	125,420,000
Transfer to New Municipalities	17,044,000	17,470,000	17,907,000	18,354,000	18,813,000
Total PTP Transfer to Municipalities	130,669,000	133,935,000	137,284,000	140,715,000	144,233,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	31,122,000	32,117,000	34,970,000	36,017,000	38,148,000
Transfer to Office of the CITT	5,247,000	5,378,000	5,512,000	5,650,000	5,791,000
Transfer to Public Works Pay As You Go Projects	7,386,000	7,608,000	7,836,000	8,071,000	8,313,000
Transfer to Transit Operations and Maintenance	56,242,000	61,811,000	63,024,000	69,188,000	75,696,000
Total PTP Transfer to Other Funds and County Departments	99,997,000	106,914,000	111,342,000	118,926,000	127,948,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan Additional Operating Funds	164,280,000	166,886,000	190,547,000	192,989,000	204,818,000
Total Current PTP Debt Service Expenses	194,280,000	196,886,000	220,547,000	222,989,000	234,818,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	31,122,000	32,117,000	34,970,000	36,017,000	38,148,000
Total PTP Capital Expansion Fund Revenues	31,122,000	32,117,000	34,970,000	36,017,000	38,148,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	31,122,000	32,117,000	34,970,000	36,017,000	38,148,000
Total PTP Capital Expansion Fund Expenses	31,122,000	32,117,000	34,970,000	36,017,000	38,148,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	832,709,000	861,854,000	892,019,000	923,240,000	955,553,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	137,384,000	138,071,000	143,414,000	144,131,000	144,852,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	56,242,000	61,811,000	63,024,000	69,188,000	75,696,000
Total Transit Operating Fund Revenue	1,046,394,000	1,081,795,000	1,118,516,000	1,156,618,000	1,196,160,000
Transit Operating Expenses					
Transit Operating Expenses	1,042,159,000	1,077,560,000	1,114,281,000	1,152,383,000	1,191,925,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Total Transit Operating Fund Expenses	1,046,394,000	1,081,795,000	1,118,516,000	1,156,618,000	1,196,160,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	172,626,000	150,473,000	127,760,000	61,895,000	168,170,000
Planned Future Bond Proceeds (\$1.627 million)	-	-	-	174,017,000	-
Total Transit Capital Program Revenues	172,626,000	150,473,000	127,760,000	235,912,000	168,170,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	35,673,000	36,368,000	79,657,000	81,672,000	83,748,000
Future Federal Grant Reimbursements	(13,520,000)	(13,655,000)	(13,792,000)	(13,930,000)	(14,069,000)
Total Transit PTP Capital Program Expenses	22,153,000	22,713,000	65,865,000	67,742,000	69,679,000
End of Year Transit PTP Capital Program Fund Balance	150,473,000	127,760,000	61,895,000	168,170,000	98,491,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

FY 2017-18 Transit and PTP Pro-Forma Summary

Summary	Estimate 2053	Estimate 2054	Estimate 2055	Estimate 2056	Estimate 2057
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	642,779,000	658,848,000	675,319,000	692,202,000	709,507,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	642,879,000	658,948,000	675,419,000	692,302,000	709,607,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	-	-	-	-	-
Future PTP Debt Service Expenses					
Transfer for Future Transit PTP Debt Service Payments	53,914,000	53,914,000	46,373,000	56,247,000	56,247,000
Future Public PTP Debt Services Payments	-	-	-	-	-
Total Future PTP Debt Service Expenses	53,914,000	53,914,000	46,373,000	56,247,000	56,247,000
Future PTP Bus Financing Expenses					
Transfer for Future Bus Replacement Financing	80,454,000	82,007,000	83,589,000	85,200,000	86,849,000
Total Future PTP Bus Financing Expenses	80,454,000	82,007,000	83,589,000	85,200,000	86,849,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	128,556,000	131,770,000	135,064,000	138,440,000	141,901,000
Transfer to New Municipalities	19,283,000	19,765,000	20,260,000	20,766,000	21,285,000
Total PTP Transfer to Municipalities	147,839,000	151,535,000	155,324,000	159,206,000	163,186,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	37,986,000	39,116,000	41,029,000	41,232,000	42,451,000
Transfer to Office of the CITT	5,936,000	6,084,000	6,236,000	6,392,000	6,552,000
Transfer to Public Works Pay As You Go Projects	8,562,000	8,819,000	9,084,000	9,357,000	9,638,000
Transfer to Transit Operations and Maintenance	82,575,000	85,127,000	92,811,000	100,959,000	109,602,000
Total PTP Transfer to Other Funds and County Departments	135,059,000	139,146,000	149,160,000	157,940,000	168,243,000
PTP Smart Plan Contributions					
Transfer to SMART Plan Capital Projects	-	-	-	-	-
Transfer to SMART Plan Additional Operating Funds	225,613,000	232,346,000	240,973,000	233,709,000	235,082,000
Total Current PTP Debt Service Expenses	225,613,000	232,346,000	240,973,000	233,709,000	235,082,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	37,986,000	39,116,000	41,029,000	41,232,000	42,451,000
Total PTP Capital Expansion Fund Revenues	37,986,000	39,116,000	41,029,000	41,232,000	42,451,000
PTP Capital Expansion Fund Expenses					
Miami Central Station - Downtown Tri-Rail Link	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies)	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	-	-	-	-	-
PTP Capital Expansion Fund Transfers					
Transfer to SMART Plan Capital Projects	37,986,000	39,116,000	41,029,000	41,232,000	42,451,000
Total PTP Capital Expansion Fund Expenses	37,986,000	39,116,000	41,029,000	41,232,000	42,451,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	988,997,000	1,023,612,000	1,059,438,000	1,096,518,000	1,134,896,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	145,576,000	151,027,000	151,782,000	152,541,000	153,304,000
Other Departmental Revenues	14,059,000	14,059,000	14,059,000	14,059,000	14,059,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	82,575,000	85,127,000	92,811,000	100,959,000	109,602,000
Total Transit Operating Fund Revenue	1,237,207,000	1,279,825,000	1,324,090,000	1,370,077,000	1,417,861,000
Transit Operating Expenses					
Transit Operating Expenses	1,232,972,000	1,275,590,000	1,319,855,000	1,365,842,000	1,413,626,000
Transit Planned Service Cuts	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Total Transit Operating Fund Expenses	1,237,207,000	1,279,825,000	1,324,090,000	1,370,077,000	1,417,861,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
Transit PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	98,491,000	26,816,000	88,993,000	62,488,000	35,273,000
Planned Future Bond Proceeds (\$1.627 million)	-	135,912,000	-	-	-
Total Transit Capital Program Revenues	98,491,000	162,728,000	88,993,000	62,488,000	35,273,000
Transit PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Future Transit Capital Projects	85,885,000	88,087,000	41,000,000	41,855,000	42,736,000
Future Federal Grant Reimbursements	(14,210,000)	(14,352,000)	(14,495,000)	(14,640,000)	(14,787,000)
Total Transit PTP Capital Program Expenses	71,675,000	73,735,000	26,505,000	27,215,000	27,949,000
End of Year Transit PTP Capital Program Fund Balance	26,816,000	88,993,000	62,488,000	35,273,000	7,324,000
Public Works PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	-	-	-	-	-
Planned Future Bond Proceeds (\$79.863 million)	-	-	-	-	-
Total Public Works Capital Program Revenues	-	-	-	-	-
Public Works PTP Capital Program Expenses					
Current Public Works Capital Projects	-	-	-	-	-
Total Public Works PTP Capital Program Expenses	-	-	-	-	-
End of Year Public Works Capital Program Fund Balance	-	-	-	-	-

Attachment 6 – Contracts Listing

The contracts approved between October 1, 2015 and September 30, 2017 CITT meetings are listed in order of the following groups. Please refer to previous Five-Year Plan for contracts approved prior to October 1, 2015.

- **Board Requested** are site-specific list items as attached to PTP Exhibit I
- **Bus Service Improvements** including new bus routes and pull-out bays, as well as other such as Goods & Services related to Expansion; Park-and-Ride Facilities
- **CITT Administrative**
- **Major Highway and Road Improvements** such as Miami River Tunnel, Grade Separations and Automated Traffic Management System
- **Metromover Improvements** – namely railcar procurement and bicentennial park station
- **Miscellaneous Capital Improvements** miscellaneous Bus, Rail and Mover improvements such as Vehicles, Stations, Preventive Maintenance and Fare Collection Replacement; Metrorail Central Control; Pedestrian Overpasses;
- **Neighborhood Improvements** such as Greenways and Bikeways; Guardrails; Intersection Improvements; Roadway Improvements; Street Signage; Traffic Signals; Drainage; Resurfacing; Sidewalks; School Flashing Signals; ADA Sidewalks; and Roadway Lighting
- **Non-Surtax Item** – post-Unification for Trust review
- **Other** – Goods & Services post-Unification
- **PTP Amendments and Post-Unification** includes STS;
- **Rapid Transit Improvements** such as Miami Intermodal Center – Earlington Heights (MIC-EHT) Connector (Orange Line) and North Corridor
- **Transit Maintenance and Operations** – Pre-Unification

Approvals of loans and bonds are excluded from this list.

Following are definitions of Contract Measures terms.

CBE – Community Business Enterprise – a gender/race neutral program for Architectural & Engineering contracts.

CSBE – Community Small Business Enterprise (CSBE) Program – a gender/race neutral program specifically for firms that are defined as independent construction companies.

CWP – Community Workforce Program

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

S(M)BE program – Small Business Enterprise with criteria based on revenues, number of employees and Located and performing a commercially useful function in Miami-Dade County

Set Aside – the designation of a given contract for competition solely among certain types of firms such as SBE

Selection Factor – an element specified in bid documents that designates one of the criteria for choosing among bids; a percentage of total evaluation points added to the points scored by a proposer responding to an RFP/RFQ

Bid Preference – an amount deducted from the total bid price in order to calculate the bid price to be used to evaluate the bid

Goals – Participation Goal means a percentage objective for increasing participation of certified and registered certain type of firms in County contracting opportunities based on the percentage of that population segment's owned firms in Miami-Dade County; Subcontractor Goal means a proportion of a total contract value stated as a percentage to be subcontracted to a certain type of firm to perform a commercially useful function.

Board Requested					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
SW 216 Street	Not Applicable	Certain Settlement Agreement for acquisition of Parcel 45 for Improvements to SW 216 St from Florida Turnpike to SW 127 Ave	45,800	45,800	10/25/2015
Caribbean Blvd	None	5-Year Plan Amendment to extend limits of the Caribbean Blvd Project and 2nd amendment to JPA with Town of Cutler Bay to include the portion from the Homestead Ext of the Turnpike to Canal C-100	1,065,330	987,937	12/16/2015
NW 37 Ave	Not Applicable	Settlement agreement for acquisition of Parcel 9 for PTP Project Improvements to NW 37 Ave from N River Dr to NW 79 St.	36,732	36,732	1/14/2016
NW 74 Street	DBE 9.91%	PSA for FDOT Local Agency Program Compliance Services for the PTP Project along NW 74 Street.	1,650,000	1,650,000	5/12/2016
SW 157 Ave	Not Applicable	Settlement in County Eminent Domain for acquisition of Parcel 13 for right-of-way improvements along SW 157 Ave.	36,792	36,792	5/12/2016
SW 157 Ave	Not Applicable	Settlement in County Eminent Domain for acquisition of Parcel 15 for right-of-way improvements along SW 157 Ave.	15,000	15,000	5/12/2016
HEFT to US1	Not Applicable	Acquisition of Parcel 3 for PTP project entitled Improvements to SW 137 Ave, from Homestead Ext of Fl Turpike to US1	4,960	49,600	6/16/2016
SW 137 Ave	Not Applicable	ACQ of parcel 17 located on SW 137 Ave, for PTP project entitled Improvements to SW 137 Ave, from Homestead Ext of Turnpike to US-1	184,100	184,100	7/14/2016

SW 216 St	Not Applicable	ACQ of parcel 41 for PTP project entitled Improvements to SW 216 St, from the Turnpike to SW 127 Ave	16,124	16,124	7/14/2016
SW 216 St	Not Applicable	Settlement Agreement for acquisition of Parcel 28 for PTP project entitled Improvements to SW 216 St from FL Turnpike to SW 127 Ave	8,000	8,000	7/14/2016
NW 37 Ave	Not Applicable	Railroad Crossing Licensing agreement with Florida East Coast Railway for the reconstruction of Railroad crossing and traffic control devices at NW 37 Ave and NW 74 St	890,600	890,600	10/12/2016
SW 216 St	Not Applicable	Settlement in Eminent Domain for acquisition of Parcel 34 for PTP Project Improvements to SW 216 St, from Florida Turnpike to SW 127 Ave	16,000	16,000	11/16/2016
Board Requested Total			3,969,438	3,936,685	

Bus Service Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
Park and Ride Facility	Not applicable	Interlocal Agreement betw MDC and MDX for Implementing the Design, Development and Construction of the Dolphin Station Park & Ride/ Terminal Facility Project.	10,000,000	5,000,000	1/4/2016
Bus Purchases	Not applicable	Accessing the CFRTA contract for the purchase of five (5) heavy duty transit buses for Transit.	2,670,000	78,658	2/11/2016
Park and Ride Facility	10% DBE	Contract award - Professional services for State Road 836 Express Bus Service- Park & Ride /Bus Terminal	1,273,596	1,273,596	4/6/2016

Bus Purchases	Not applicable	Multi year JPA with FDOT to provide County Incentive Grant Program Funding for the purchase of 10, 60-ft Diesel-Electric Hybrid Buses for the Flagler Enhanced Bus Service	10,038,000	0	5/12/2016
Bus Purchases	Not applicable	JPA with FDOT to provide FY2017 State funding for the Dade-Monroe Express	2,450,000	0	9/15/2016
Bus Purchases	Not applicable	Access of Broward County Contract for Purchase of 15 Diesel Buses	8,139,630	0	10/12/2016
Grant	Not applicable	JPA with FDOT for 2017 Public Transit Block Grant Program Funding	40,653,452	0	11/16/2016
Bus Purchases	None	Award of a Master Developer Agreement for the Compressed Natural Gas Program	428,773,000	428,773,000	1/12/2017
Grant	Not applicable	Execution of the Transportation Disadvantage Trip and Equipment Grant Application	8,888,889	0	3/16/2017
Bus Terminal	Not applicable	License Agreement for a new Bus Terminal and Layover Area at the Aventura Mall	3,000,000	1,400,000	3/16/2017
Bus Service Improvements	Not applicable	Access to City of Miami Contract No. 18483 for the provision of Public Transit Services for MDC.	3,000,000	0	5/11/2017
Bus Service Improvements Total			518,886,567	436,525,254	

CITT Administrative					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
CITT Goods & Services	Not applicable	Interlocal Agreement betw FIU and CITT to provide transportation and applied social science research and analysis services	200,000	200,000	9/15/2016
CITT Goods & Services	None	Contract award for CITT to receive Financial Consulting Services	1,250,000	1,250,000	7/13/2017
CITT Administrative Total			1,450,000	1,450,000	

Major Highway and Road Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
ATMS		Amendment 4 to contract for PTP Project entitled ATMS to increase contract amount and term for additional 5 years.	3,850,000	3,850,000	6/16/2016
Traffic Management	100% SBD	Authorizing the use of Surtax funds on Contract RFQ-327079 for Traffic Management Center Phase 1 Reconfiguration Project.	578,197	578,197	
Major Highway and Road Improvements Total			4,428,197	4,428,197	6/15/2017

Metromover Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
None					
Metromover Improvements Total			0	0	

Miscellaneous Capital Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
Prime Mover Vehicle	SBE bid preference	Contract award for purchase of Prime-Mover vehicle	1,473,000	1,473,000	10/12/2016
Contract Extension	Not available	Supplemental No. 3 to contract for increase value and extent contract duration by 5 years.	0	0	6/15/2017
Miscellaneous Capital Improvements Total			1,473,000	1,473,000	

Neighborhood Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
Neighborhood Improvements	CSBE set-aside	Contract award for PTP Project entitled Push Button Contract for Payment Markings Installation (South).	202,033	202,033	1/14/2016
Neighborhood Improvements	CSBE Set-aside	Contract award for PTP Project entitled Push Button Contract for Pavement Marking Installation (North).	227,806	227,806	1/14/2016

Neighborhood Improvements	Not applicable	Non-exclusive PSA for improvements to Old Cutler Trail Biscyle Route & Bridge Rehabilitation at SW 328 St over Levee L-31-E	352,000	264,000	3/17/2016
Neighborhood Improvements	SBE trade set-aside	Push button contract for Roadway Resurfacing	1,860,678	1,860,678	4/6/2016
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT tp provide SRTS Program funds for design of safety related infrastructure improvements at one school.	19,159	19,159	4/6/2016
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT tp provide SRTS Program funds for construction of safety related infrastructure improvements at one school.	146,885	146,885	4/6/2016
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT tp provide SRTS Program funds for design of safety related infrastructure improvements at two schools.	20,190	20,190	4/6/2016
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT tp provide SRTS Program funds for construction of safety related infrastructure improvements at two schools.	154,785	154,785	4/6/2016
Neighborhood Improvements	SBE trade set-aside	Push button contract for Roadway Resurfacing	1,888,299	1,888,299	4/6/2016
Neighborhood Improvements	DBE 9.91%	PSA to provide Local Agency Program Compliance Services for various SRTS projects located within Districts 1,2,3,4,5,8,10,12 and 13.	434,500	434,500	5/12/2016
Neighborhood Improvements	SBE 7.9%	Contract award for Project Entitled Oleta River Culvert Extension, for new sidewalks.	472,816	313,714	6/16/2016
Neighborhood Improvements	SBE- 35.3%	Contract award for PTP Project Roadway Improvements to NE 2 Ave from NE 69 St to NE 84 St.	10,303,400	9,402,900	6/16/2016
Neighborhood Improvements	Not applicable	LAP Supplemental Agreement w/FDOT to provide additional funding in SRTS program funds	74,726	74,726	6/16/2016

Neighborhood Improvements	Not applicable	LAP Supplemental Agreement with FDOT to provide additional funding for SRTS program funds.	30,632	30,632	6/16/2016
Neighborhood Improvements	DBE 9.91%	Contract award for PTP Project Entitled Safe Routes to Schools Locations, Phase 10	715,300	715,300	11/16/2016
Neighborhood Improvements	DBE 9.9%	Contract award for PTP Project Entitled Safe Routes to Schools Locations, Phase 11	588,508	588,508	11/16/2016
Neighborhood Improvements	Not applicable	Amendment to update the project scope allowing for the implementation of the latest traffic signal technology and adding contract term of 5 years.	0	0	12/15/2016
Neighborhood Improvements	CSBE set-aside	Contract award for PTP Project entitled Pavement Markings Installation	178,881	0	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the design of safety related infrastructure improvements at 5 schools.	55,256	55,256	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the construction of safety related infrastructure improvements at 5 schools.	413,139	413,139	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the design of safety related infrastructure improvements at 3 schools.	72,675	72,675	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the construction of safety related infrastructure improvements at 3 schools.	520,772	520,772	1/12/2017

Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the design of safety related infrastructure improvements at 4 schools.	75,605	75,605	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the construction of safety related infrastructure improvements at 4 schools.	522,150	522,150	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the design of safety related infrastructure improvements at 3 schools.	77,032	77,032	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the construction of safety related infrastructure improvements at 3 schools.	564,901	564,901	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the design of safety related infrastructure improvements at 4 schools.	90,508	90,508	1/12/2017
Neighborhood Improvements	Not applicable	LAP Agreement with FDOT to provide Safe Routes to School Program funds for the construction of safety related infrastructure improvements at 4 schools.	663,719	663,719	1/12/2017
Neighborhood Improvements	SBE bid preference	Contract award for PTP project entitled Pavement Markings Installation at various locations	306,866	306,866	5/11/2017
			21,033,221	19,706,737	

Non-Surtax Items					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval

Non-Surtax Item	None	Contract award for Drafting, Engineering and Art Supplies	1,000	0	10/21/2015
Non-Surtax Item	SBE bid preference	Contract modification for additional time and spending authority for MDT to purchase Mobile Equipment Manufacturer Replacement Parts	149,000	0	12/16/2015
Non-Surtax Item	SBE bid preference	Contract modification for additional time and spending authority for MDT to purchase Bird Control Services	200,000	0	12/16/2015
Non-Surtax Item	N/A	Contract award for MDT to purchase Extended and Limited Use Contactless Smartcards	4,689,000	0	12/16/2015
Non-Surtax Item	SBE bid preference	Contract modification to increase MDT allocation for Equipment, Components, Parts and Services for Metrorail and Metromover, and other Rail Vehicles and Rail Systems.	15,000,000	0	1/14/2016
Non-Surtax Item	SBE bid preference	Retro approval for contract modification to increase MDT allocation for Equipment, Components, Parts and Services for Metrorail and Metromover, and other Rail Vehicles and Rail Systems.	450,000	0	1/14/2016
Non-Surtax Item	SBE Bid preference	Prequalification Pool for Specialty Printed Products, Finishing Supplies and Mechanical Binding Services	1,600,000	0	4/6/2016
Non-Surtax Item	Not applicable	Transportation Disadvantaged Trip & Equipment Grant Application for FY 2016-17	6,600,000	0	4/6/2016
Non-Surtax Item	SBE bid preference	Modification to existing competitive contract for additional expenditure authority for Construction Equipment Rental	1,757,000	1,757,000	5/12/2016
Non-Surtax Item	SBE 30 %	Contract award for External Independent Auditing Services for the Transit Segment	1,355,000	0	6/16/2016

Non-Surtax Item	SBE local preference	Contract award for Tire Leasing and Related Services	13,539,000	0	6/16/2016
Non-Surtax Item	None	Contract award to purchase light-emitting diode (LED) lights for DTPW	2,325,000	0	11/16/2016
Non-Surtax Item	SBE bid preference	Contract for transit to purchase Integrated Pest Management Services	6,605,000	0	1/12/2017
Non-Surtax Item	SBE bid preference	Bid award for Towing Services	2,310,000	0	2/16/2017
Non-Surtax Item	SBE bid preference	Award Prequalification Pool for Purchase of Various Petroleum Products	9,383,000	0	3/16/2017
Non-Surtax Item	SBE bid preference	Contract modification for additional time and expenditure authority to Prequalification Pool for Coarse Aggregates	3,400,000	0	3/16/2017
Non-Surtax Item	SBE bid preference	Contract award for purchase of Contract Employee Services for five years	6,781,000	0	3/16/2017
Non-Surtax Item	Not applicable	Gas Extension Contract Agreement in support of Master Developer Agreement Contract for Compressed Natural Gas Program.	2,388,234	0	4/24/2017
Non-Surtax Item	SBE bid preference	Contract modification for additional expenditure authority for purchase of maintenance services for automatic doors.	650,000	0	5/11/2017
Non -Surtax Items Total			79,182,234	1,757,000	

Other					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
SBE bid preference	Not applicable	Execution and filing of 3 grant applications with USDOT for FY 16 Section 5307, 5337 and 5339 Formula Programs funding	87,500,000	0	3/17/2016

	SBE bid preference	Contract modification for additional time and allocation to purchase Equipment, Components, Parts, and Services for Metrorail and Metromover, and ophther rail Vehicles and Rail Systems	112,644,000	44,022,000	4/6/2016
SBE bid preference	None	Approval of Legacy Contract for Automated Fare Collection System Upgrade and Mobile Ticketing Application	33,078,000	33,078,000	7/14/2016
N/A	None	Contract award for Bridge Inspection and Structural Analysis	1,100,000	0	10/12/2016
None	N/A	Contract award for Miscellaneous PSA with 8 consulting firms to provide Materials Testing, Consulting, and Training Services.	2,000,000	2,000,000	10/12/2016
None	None	Contract award for Miscellaneous PSA agreements with 21 consulting firms to provide Soils, Foundations and Geotechnical Testing Services.	2,000,000	2,000,000	10/12/2016
None	None	PSA with 36 firms to provide General Land and Engineering Surveying Services for design and construction of funded projects.	2,000,000	2,000,000	10/12/2016
None	Not applicable	Refunding Bonds, Series 2017	200,000,000	200,000,000	12/15/2016
None	None	Contract award for Continuous Professional Services for federally funded projects	1,650,000	1,650,000	1/12/2017
None	None	Contract award for Continuous Professional Services for federally funded projects	1,650,000	1,650,000	1/12/2017
None	None	Contract award for Continuous Professional Services for federally funded projects	1,650,000	1,650,000	1/12/2017
None	SBE bid preference	Bid award for Production Switch Tamper Equipment	960,000	960,000	2/16/2017

Not applicable	None	Contract modification for additional allocation to purchase Oil/Water Separatioj Equipmemt and Maintenance	1,016,000	0	2/16/2017
Not applicable		Modification to an existing contract to add an allocation for the OCITT to purchase Courier Services (pickup and delivery).	23,000	23,000	4/24/2017
SBE bid preference	SBE bid preference	Contract modification for additional time (5 years) and expenditure authority for DTPW to purchase Body Work Repair (Collision Damage)	448,000	0	6/15/2017
SBE bid preference	SBE bid preference	Contract modification for additional time (5 years) and expenditure authority for Drainage Materials	1,250,000	0	6/15/2017
Other Total			448,969,000	289,033,000	

PTP Amendments					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
None			0	0	
PTP Amendments Total			0.00	0.00	

Rapid Transit Improvements					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
Rapid Transit Improvements	DBE 19%	Supplemental Agreement No. 2 for construction Engineering and Inspection Services required for the Lehman Yard Rehab and Expansion Phase 1 and Lehman Center Test Track	600,000	600,000	6/16/2016
Rapid Transit Improvements	Not applicable	JPA with FDOT tp provide funding for Miami connector Project Development and Environment Study	10,000,000	4,166,000	2/16/2017
Rapid Transit Improvements	22% DBE	PSA for Engineering Services DTPW's Capital Improvement Plan	11,000,000	11,000,000	2/16/2017
Rapid Transit Improvements	22% DBE	PSA for Engineering Services DTPW's Capital Improvement Plan.	22,000,000	22,000,000	2/16/2017

Rapid Transit Improvements	22% DBE	PSA for Engineering Services DTPW's Capital Improvement Plan	11,000,000	11,000,000	2/16/2017
Rapid Transit Improvements	Not applicable	JPA with FDOT to provide Transit Corridor Program funding for the purchase of 3 40-ft CNG buses for the Beach Corridor Alignment Project	1,600,000	800,000	3/16/2017
Rapid Transit Improvements	Not available	Multi-year JPA with FDOT to provide state Park & Ride lot funds for the construction of the Tamiami Station Park & Ride Lot/ Bus Terminal Facility	1,795,280	897,640	4/24/2017
Rapid Transit Improvements	Not applicable	Grant application with DOT to provide funding from the 2017 Pilot Program for Transit Oriented Development Planning-5309 to be used for the Master TOD Plan for the MDC East-West Corridor project.	1,200,000	240,000	4/24/2017
Rapid Transit Improvements	Not applicable	JPA with FDOT to provide funds for the Acquisition and Rehabilitation of a Park & Ride Facility on the South Dade Transitway at SW 203 Ter and SW 112 Ave.	5,216,000	2,608,000	4/24/2017
Rapid Transit Improvements Total			64,411,280	53,311,640	

Transit Maintenance and Operations					
Project Type	Contract Ref. & Measures	Item Description	Contract Value	PTP Cost	Approval
None					
Transit Maintenance and Operations Total			0	0	
Grand Total			1,143,802,937	811,621,513	

Attachment 7 – 2017-18 Budget and Multi-Year Capital Plan (Transportation and Public Works)

The FY 2017-18 Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included the FY 2018-23 Five-Year Implementation Plan instead of the Approved document, due to timing. Information contained in both the FY 2017-18 Proposed and Adopted budgets are the same, with the exception of the following.

In July 2017, the Board of County Commissioner's (Board) approved a number of service adjustments necessary to balance both the FY 2016-17 and FY 2017-18 budgets for DTPW.

The FY 2017-18 Proposed Budget continued the reductions approved by the Board, along with further service adjustments that may have been implemented administratively. At the second Budget Hearing, held on September 28, 2017, the Board expressed that they were not supportive of further reductions included in the Proposed Budget and is supportive of restoring the service to the Metrorail system that were previously adjusted.

The cost of restoration of the bus and Metrorail service was estimated at \$13.46 million. The Mayor proposed several options to buy back these services. These options include, but are not limited to, the elimination of routes which duplicate service exists and running a Sunday service schedule on all 11 County holidays opposed to five.

It was recommended to fully restore funding for Metrorail service, amending the People's Transportation Plan (PTP) to substitute half of the contribution to the Capital Expansion Reserve Fund from PTP surtax with available Road Impact Fees (RIF) and amend the PTP from this point forward to reduce the minimum PTP surtax revenue contribution from ten (10) to five (5) percent, provided available RIF revenues in an amount equal to five (5) percent of the County's share of PTP surtax revenues (excluding debt service obligations) are allocated to the Capital Expansion Reserve Fund. The budgeted contribution for FY 2017-18 to this reserve is \$11.074 million.

The availability of RIF's for any particular project is subject to the requirements of Section 33E-12 of the Code. This amendment would free up half of the PTP surtax transfer (\$5.537 million in the current year) to support operations this year and in the future and would maintain the projected growth in the Capital Expansion Reserve Fund to be utilized for the Strategic Miami Area Rapid Transit Plan.

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROJECT #: 608400

DESCRIPTION: Upgrade and enhance the County's Advanced Traffic Management System to provide more efficient traffic movement and congestion management

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	10,499	0	0	0	0	0	0	0	10,499
People's Transportation Plan Bond Program	49,278	0	0	0	0	0	0	0	49,278
Road Impact Fees	36,679	23,489	23,336	28,833	22,494	22,494	0	0	157,325
TOTAL REVENUES:	99,456	23,489	23,336	28,833	22,494	22,494	0	0	220,102
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	550	0	0	0	0	0	0	0	550
Technology Hardware/Software	69,071	28,516	24,393	30,193	31,393	21,241	0	14,745	219,552
TOTAL EXPENDITURES:	69,621	28,516	24,393	30,193	31,393	21,241	0	14,745	220,102

ARTERIAL ROADS - COUNTYWIDE

PROJECT #: 2000000538

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

LOCATION: Various Locations
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
People's Transportation Plan Bond Program	26,008	9,666	10,212	2,934	1,557	0	0	0	50,377
Road Impact Fees	45,167	0	0	0	1,000	1,000	0	12,000	59,167
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	76,300	9,666	10,212	2,934	2,557	1,000	0	12,000	114,669
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	30,574	20,869	12,671	9,027	10,387	3,203	0	12,000	98,731
Planning and Design	7,035	1,529	395	186	416	541	0	0	10,102
Project Administration	1,111	1,215	742	574	685	409	1,100	0	5,836
TOTAL EXPENDITURES:	38,720	23,613	13,808	9,787	11,488	4,153	1,100	12,000	114,669

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 607840

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

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

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	870	0	0	0	0	0	0	870
Planning and Design	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

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

PROJECT #: 6010120

DESCRIPTION: Construct and improve bike path

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

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	100	0	0	0	0	0	100
Planning and Design	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	329	0	0	0	0	0	0	329
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

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BRIDGE REPLACEMENT - OLD CUTLER ROAD BRIDGE OVER C-100 CANAL

PROJECT #: 608290

DESCRIPTION: Replace the Old Cutler bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St

Palmetto Bay

District Located: 8

District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	3,434	0	0	0	0	0	0	0	3,434
TOTAL REVENUES:	3,434	0	0	0	0	0	0	0	3,434
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	819	819	819	0	0	0	0	0	2,457
Planning and Design	65	49	49	0	0	0	0	0	163
Project Administration	354	230	230	0	0	0	0	0	814
TOTAL EXPENDITURES:	1,238	1,098	1,098	0	0	0	0	0	3,434

BUS AND BUS FACILITIES

PROJECT #: 671560

DESCRIPTION: Provide Improvements to bus and bus facility projects to include but not limited to the bus parking garages, roofs, fire suppression, Dadeland South Intermodal Station, parking lot resurfacing (central metrobus), and NE garage maintenance bathroom lockers; purchase support vehicles, metrobus seat inserts, and metrobus position bike racks

LOCATION: Various Sites

Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5339 Bus & Bus Facility Formula	425	3,421	2,514	0	0	0	0	0	6,360
FTA Section 5307/5309 Formula Grant	3,282	1,817	36	0	0	0	0	0	5,135
Operating Revenue	83	0	0	0	0	0	0	0	83
People's Transportation Plan Bond Program	0	3,200	3,200	3,200	3,200	3,200	0	0	16,000
TOTAL REVENUES:	3,989	8,438	5,750	3,200	3,200	3,200	0	0	27,777
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,669	8,222	5,714	3,200	3,200	3,200	0	0	25,205
Major Machinery and Equipment	1,800	91	0	0	0	0	0	0	1,891
Planning and Design	466	0	0	0	0	0	0	0	466
Project Administration	46	123	36	0	0	0	0	0	205
Project Contingency	8	2	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	3,989	8,438	5,750	3,200	3,200	3,200	0	0	27,777
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	928	1,311	638	0	0	0	0	0	2,877
TOTAL DONATIONS:	928	1,311	638	0	0	0	0	0	2,877

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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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	21,221	275	642	0	0	0	0	0	22,138
FDOT-County Incentive Grant Program	5,019	0	0	0	0	0	0	0	5,019
FTA Section 5307/5309 Formula Grant	2,382	478	5,515	947	414	0	0	0	9,736
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	27,873	316	717	6,860	5	0	0	0	35,771
TOTAL REVENUES:	56,601	1,069	6,874	7,807	419	0	0	0	72,770
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,750	660	6,599	7,622	404	0	0	0	17,035
Land Acquisition/Improvements	8,146	2	0	0	0	0	0	0	8,148
Major Machinery and Equipment	44,436	0	0	0	0	0	0	0	44,436
Planning and Design	1,872	357	200	105	10	0	0	0	2,544
Project Administration	182	40	75	80	5	0	0	0	382
Project Contingency	215	10	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	56,601	1,069	6,874	7,807	419	0	0	0	72,770
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	483	96	1,103	189	83	0	0	0	1,954
TOTAL DONATIONS:	483	96	1,103	189	83	0	0	0	1,954

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$75,000

BUS RELATED PROJECTS

PROJECT #: 673800

DESCRIPTION: Replace buses and install electric engine cooling system; implement ADA improvements along the busway; and fully 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	944	0	0	0	0	0	0	0	944
FDOT Funds	10,419	94	0	0	0	0	0	0	10,513
FTA 5339 Bus & Bus Facility Formula	2,505	10,346	4,560	4,674	4,791	4,911	5,034	5,160	41,981
FTA Section 5307/5309 Formula Grant	9,905	0	0	0	0	0	0	0	9,905
Lease Financing - County Bonds/Debt	8,400	152,654	185,440	176,326	195,209	215,089	236,966	260,840	1,430,924
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	300	1,273	0	0	0	0	0	0	1,573
TOTAL REVENUES:	32,521	164,367	190,000	181,000	200,000	220,000	242,000	266,000	1,495,888
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,706	65	0	0	0	0	0	0	1,771
Major Machinery and Equipment	29,810	150,573	165,000	181,000	200,000	220,000	242,000	266,000	1,454,383
Planning and Design	468	0	0	0	0	0	0	0	468
Project Administration	485	13,700	25,000	0	0	0	0	0	39,185
Project Contingency	52	29	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	32,521	164,367	190,000	181,000	200,000	220,000	242,000	266,000	1,495,888
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,543	2,586	1,140	1,169	1,198	1,228	1,258	1,258	12,412
TOTAL DONATIONS:	2,543	2,586	1,140	1,169	1,198	1,228	1,258	1,258	12,412

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COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS

PROJECT #: 2000000534



DESCRIPTION: Construct, rehabilitate, and/or provide improvements to bridges countywide
 LOCATION: Various Locations
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	482	0	0	0	0	0	0	0	482
City of Miami Beach Contribution	4,855	0	0	0	0	0	0	0	4,855
FDOT Funds	567	0	0	0	0	0	0	0	567
Road Impact Fees	61,313	2,472	887	1,230	1,438	1,360	0	4,237	72,937
Secondary Gas Tax	560	649	627	627	627	627	627	0	4,344
TOTAL REVENUES:	67,777	3,121	1,514	1,857	2,065	1,987	627	4,237	83,185
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	11,186	15,392	20,410	8,537	1,096	1,803	627	3,409	62,460
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	3,977	2,544	448	282	179	699	0	0	8,129
Project Administration	2,456	2,504	3,482	1,312	114	265	0	828	10,961
TOTAL EXPENDITURES:	19,254	20,440	24,340	10,131	1,389	2,767	627	4,237	83,185

DRAINAGE IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 2000000384



DESCRIPTION: Construct stormwater drainage improvements in various locations across the County
 LOCATION: Various Locations
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	13,306	5,000	5,000	5,000	5,000	5,000	5,000	1,867	45,173
BBC GOB Series 2014A	49,927	0	0	0	0	0	0	0	49,927
TOTAL REVENUES:	63,233	5,000	5,000	5,000	5,000	5,000	5,000	1,867	95,100
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	54,426	3,275	3,676	4,200	4,200	4,374	4,700	1,867	80,718
Planning and Design	8,807	1,725	1,324	800	800	626	300	0	14,382
TOTAL EXPENDITURES:	63,233	5,000	5,000	5,000	5,000	5,000	5,000	1,867	95,100

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS

PROJECT #: 2000000533



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

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Stormwater Utility	8,984	7,865	5,330	2,950	2,950	2,450	2,450	0	32,979
TOTAL REVENUES:	8,984	7,865	5,330	2,950	2,950	2,450	2,450	0	32,979
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	5,608	6,529	4,354	2,488	2,488	2,063	2,063	0	25,593
Planning and Design	3,376	1,336	976	462	462	387	387	0	7,386
TOTAL EXPENDITURES:	8,984	7,865	5,330	2,950	2,950	2,450	2,450	0	32,979

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FARE COLLECTION EQUIPMENT PROJECTS

PROJECT #: 6730051



DESCRIPTION: Purchase and install updated fare collection equipment and implement data migration to the cloud in order to allow customers to pay transit fares with bankcards and mobile wallets for metrobus and metrorail

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	73,844	5,804	0	0	0	0	0	0	79,648
TOTAL REVENUES:	73,844	5,804	0	0	0	0	0	0	79,648
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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	58,767	5,604	0	0	0	0	0	0	64,371
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
Project Contingency	400	200	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	73,844	5,804	0	0	0	0	0	0	79,648

FEDERALLY-FUNDED PROJECTS

PROJECT #: 2000000326



DESCRIPTION: Preventive maintenance as well as other projects for metrobus, metrorail and metromover

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,090	19,376	19,667	19,915	19,915	19,915	19,915	0	137,793
FDOT Funds	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
FTA Section 5307/5309 Formula Grant	96,116	75,993	70,591	72,330	74,115	76,689	78,948	0	544,782
TOTAL REVENUES:	116,206	96,369	91,258	93,245	95,030	97,604	99,863	0	689,575
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Major Machinery and Equipment	114,206	94,369	89,258	91,245	93,030	95,604	97,863	0	675,575
Project Administration	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	14,000
TOTAL EXPENDITURES:	116,206	96,369	91,258	93,245	95,030	97,604	99,863	0	689,575
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	509	387	390	394	397	401	402	402	2,880
TOTAL DONATIONS:	509	387	390	394	397	401	402	402	2,880

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	256	10	0	0	0	0	0	0	266
People's Transportation Plan Bond Program	5,400	0	0	0	0	0	0	0	5,400
TOTAL REVENUES:	5,656	10	0	0	0	0	0	0	5,666
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Major Machinery and Equipment	5,656	10	0	0	0	0	0	0	5,666
TOTAL EXPENDITURES:	5,656	10	0	0	0	0	0	0	5,666
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	65	3	0	0	0	0	0	0	68
TOTAL DONATIONS:	65	3	0	0	0	0	0	0	68

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$400,000

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 01 (UMSA)

PROJECT #: 601200

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 1
LOCATION: Commission District 1
 Unincorporated Miami-Dade County
District Located: 1
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	422	750	0	0	0	0	0	0	1,172
BBC GOB Series 2013A	119	0	0	0	0	0	0	0	119
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
TOTAL REVENUES:	750	750	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	750	750	0	0	0	0	0	0	1,500

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 03 (UMSA)

PROJECT #: 607020

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 3
LOCATION: Commission District 3
 Unincorporated Miami-Dade County
District Located: 3
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	498	200	0	0	0	0	0	0	698
BBC GOB Series 2014A	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	710	200	0	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	710	200	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	710	200	0	0	0	0	0	0	910

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 04 (UMSA)

PROJECT #: 608260

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 4
LOCATION: Commission District 4
 District Located: 4
 District(s) Served: 4
 Unincorporated Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	480	300	0	0	0	0	0	0	780
BBC GOB Series 2005A	329	0	0	0	0	0	0	0	329
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2013A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	950	300	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	950	300	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	950	300	0	0	0	0	0	0	1,250

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 05 (UMSA)

PROJECT #: 607160

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 5
LOCATION: Commission District 5
 District Located: 5
 District(s) Served: 5
 Unincorporated Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	100	477	0	0	0	0	0	0	577
TOTAL REVENUES:	100	477	0	0	0	0	0	0	577
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	100	477	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	100	477	0	0	0	0	0	0	577

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 06 (UMSA)

PROJECT #: 604460

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 6
LOCATION: Commission District 6
 District Located: 6
 District(s) Served: 6
 Unincorporated Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,750	1,412	1,000	0	0	0	0	0	4,162
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	2,811	1,412	1,000	0	0	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,811	1,412	1,000	0	0	0	0	0	5,223
TOTAL EXPENDITURES:	2,811	1,412	1,000	0	0	0	0	0	5,223

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 07 (UMSA)

PROJECT #: 603330

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 7
 LOCATION: Commission District 7 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,325	1,655	0	0	0	0	0	0	3,980
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
TOTAL REVENUES:	4,196	1,655	0	0	0	0	0	0	5,851
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,196	1,655	0	0	0	0	0	0	5,851
TOTAL EXPENDITURES:	4,196	1,655	0	0	0	0	0	0	5,851

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 08 (UMSA)

PROJECT #: 602730

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 8
 LOCATION: Commission District 8 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,914	1,410	0	0	0	0	0	0	4,324
BBC GOB Series 2005A	558	0	0	0	0	0	0	0	558
BBC GOB Series 2008B-1	281	0	0	0	0	0	0	0	281
BBC GOB Series 2011A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	336	0	0	0	0	0	0	0	336
TOTAL REVENUES:	4,094	1,410	0	0	0	0	0	0	5,504
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,094	1,410	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	4,094	1,410	0	0	0	0	0	0	5,504

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 09 (UMSA)

PROJECT #: 603370

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 9
 LOCATION: Commission District 9 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	760	335	0	0	0	0	0	0	1,095
BBC GOB Series 2005A	2,154	0	0	0	0	0	0	0	2,154
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
BBC GOB Series 2014A	538	0	0	0	0	0	0	0	538
TOTAL REVENUES:	3,665	335	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,665	335	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,665	335	0	0	0	0	0	0	4,000

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 10 (UMSA)

PROJECT #: 609220

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in District 10
 LOCATION: To Be Determined District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,683	79	0	0	0	0	0	0	1,762
BBC GOB Series 2005A	6,679	0	0	0	0	0	0	0	6,679
BBC GOB Series 2008B	1,631	0	0	0	0	0	0	0	1,631
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
BBC GOB Series 2013A	584	0	0	0	0	0	0	0	584
TOTAL REVENUES:	12,090	79	0	0	0	0	0	0	12,169
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	12,090	79	0	0	0	0	0	0	12,169
TOTAL EXPENDITURES:	12,090	79	0	0	0	0	0	0	12,169

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 11 (UMSA)

PROJECT #: 608000

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 11
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	958	571	0	0	0	0	0	0	1,529
BBC GOB Series 2005A	1,918	0	0	0	0	0	0	0	1,918
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
TOTAL REVENUES:	3,929	571	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,929	571	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	3,929	571	0	0	0	0	0	0	4,500

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 12 (UMSA)

PROJECT #: 602140

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 12
 LOCATION: Commission District 12 District Located: 12
 Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	500	441	0	0	0	0	0	0	941
TOTAL REVENUES:	500	441	0	0	0	0	0	0	941
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	500	441	0	0	0	0	0	0	941
TOTAL EXPENDITURES:	500	441	0	0	0	0	0	0	941

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 13 (UMSA)

PROJECT #: 604960

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 13
LOCATION: Commission District 13
 District Located: 13
 District(s) Served: 13
 Unincorporated Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	100	400	0	0	0	0	0	0	500
TOTAL REVENUES:	100	400	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	100	400	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	100	400	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000535

DESCRIPTION: Provide countywide roadway infrastructure improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements
LOCATION: Various Locations
 District Located: Countywide
 District(s) Served: Countywide
 Throughout Miami-Dade County

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,088	10,000	337	0	0	0	0	0	91,425
TOTAL REVENUES:	81,088	10,000	337	0	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	81,088	10,000	337	0	0	0	0	0	91,425
TOTAL EXPENDITURES:	81,088	10,000	337	0	0	0	0	0	91,425

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200

DESCRIPTION: Replace and upgrade transit physical assets to include buses, facilities, systems, and equipment overhauls and acquisitions
LOCATION: Various Sites
 District Located: Countywide
 District(s) Served: Countywide
 Various Sites

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500
TOTAL REVENUES:	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Major Machinery and Equipment	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500
TOTAL EXPENDITURES:	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500

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INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROJECT #: 200000536

DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection improvements
 LOCATION: Various Locations
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Other - Non County Sources	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	29,522	9,572	8,921	4,147	5,494	6,855	0	0	64,511
TOTAL REVENUES:	36,039	9,572	8,921	4,147	5,494	6,855	0	0	71,028
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	9,237	18,109	14,667	5,071	4,396	5,483	0	0	56,963
Planning and Design	3,505	1,402	547	437	549	686	0	0	7,126
Project Administration	1,466	2,271	1,356	611	549	686	0	0	6,939
TOTAL EXPENDITURES:	14,208	21,782	16,570	6,119	5,494	6,855	0	0	71,028

LEHMAN YARD

PROJECT #: 674560

DESCRIPTION: Install five storage tracks, an under floor rail wheel truing machine, rehabilitate and expand emergency exit at the existing
 LOCATION: 6601 NW 72 Ave
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	2,370	0	0	0	0	0	0	0	2,370
People's Transportation Plan Bond Program	53,820	16,125	2,625	0	0	0	0	0	72,570
TOTAL REVENUES:	56,190	16,125	2,625	0	0	0	0	0	74,940
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	47,556	10,658	2,512	0	0	0	0	0	60,726
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Major Machinery and Equipment	2,625	4,375	0	0	0	0	0	0	7,000
Planning and Design	0	262	113	0	0	0	0	0	375
Project Administration	5,225	0	0	0	0	0	0	0	5,225
Project Contingency	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	56,190	16,125	2,625	0	0	0	0	0	74,940

METROMOVER - IMPROVEMENT PROJECTS

PROJECT #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit, and High Cycle Switch Logic Control Cabinets
 LOCATION: Metromover
 City of Miami

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,319	5,768	5,219	5,488	0	0	0	0	22,794
People's Transportation Plan Bond Program	1,855	14,249	25,304	16,158	23,167	3,100	0	0	83,833
TOTAL REVENUES:	8,174	20,017	30,523	21,646	23,167	3,100	0	0	106,627
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Major Machinery and Equipment	8,169	20,017	30,523	21,646	23,167	3,100	0	0	106,622
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	8,174	20,017	30,523	21,646	23,167	3,100	0	0	106,627
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,580	1,442	1,305	1,372	0	0	0	0	5,699
TOTAL DONATIONS:	1,580	1,442	1,305	1,372	0	0	0	0	5,699

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METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 2000000104

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

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	12	10	0	0	0	0	0	0	22
FDOT Funds	827	480	53	550	0	0	0	0	1,910
FTA 5339 Bus & Bus Facility Formula	127	135	17	0	0	0	0	0	279
FTA Section 5307/5309 Formula Grant	2,970	1,983	475	485	490	500	0	0	6,903
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	6,109	24,772	35,272	8,640	8,130	7,910	0	0	90,833
TOTAL REVENUES:	10,060	27,380	35,817	9,675	8,620	8,410	0	0	99,962
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	600	13,214	24,036	3,170	1,070	0	0	0	42,090
Furniture Fixtures and Equipment	2,342	450	475	485	490	500	0	0	4,742
Major Machinery and Equipment	5,640	12,813	10,820	5,820	7,000	7,910	0	0	50,003
Planning and Design	1,464	461	72	200	60	0	0	0	2,257
Project Administration	14	442	414	0	0	0	0	0	870
TOTAL EXPENDITURES:	10,060	27,380	35,817	9,675	8,620	8,410	0	0	99,962
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	774	530	123	121	123	125	0	0	1,796
TOTAL DONATIONS:	774	530	123	121	123	125	0	0	1,796

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$20,000

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: Countywide
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	33,833	17,761	20,451	15,006	13,020	10,106	10,106	68,106	188,389
TOTAL REVENUES:	33,833	17,761	20,451	15,006	13,020	10,106	10,106	68,106	188,389
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	12,114	1,466	1,728	466	1,430	466	466	30,466	48,602
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	3,393	8,000	11,833	7,900	6,450	4,500	4,500	24,500	71,076
Other Capital	0	250	250	250	250	250	250	250	1,750
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	18,158	7,975	6,570	6,320	4,820	4,820	4,820	12,820	66,303
Project Contingency	0	70	70	70	70	70	70	70	490
TOTAL EXPENDITURES:	33,833	17,761	20,451	15,006	13,020	10,106	10,106	68,106	188,389

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

METRORAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001



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

LOCATION: Countywide

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	137,811	116,273	93,682	18,587	1,777	1,793	1,811	9,170	380,904
TOTAL REVENUES:	137,811	116,273	93,682	18,587	1,777	1,793	1,811	9,170	380,904
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	102	0	0	0	0	0	0	0	102
Major Machinery and Equipment	84,129	103,037	87,210	15,984	100	100	100	8,227	298,887
Other Capital	14,895	405	0	0	0	0	0	0	15,300
Project Administration	32,239	7,853	2,292	1,611	1,626	1,642	1,660	926	49,849
Project Contingency	6,446	4,978	4,180	992	51	51	51	17	16,766
TOTAL EXPENDITURES:	137,811	116,273	93,682	18,587	1,777	1,793	1,811	9,170	380,904

METRORAIL AND METROMOVER PROJECTS

PROJECT #: 2000000185



DESCRIPTION: Upgrade video systems, ac units at substations, and replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,004	3,777	2,206	3,555	3,569	3,583	3,598	0	26,292
People's Transportation Plan Bond Program	120	11,436	6,776	6,776	6,776	2,776	0	0	34,660
TOTAL REVENUES:	6,124	15,213	8,982	10,331	10,345	6,359	3,598	0	60,952
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	2,225	2,212	3,548	3,548	3,548	3,017	0	18,098
Major Machinery and Equipment	6,124	9,442	4,884	4,897	4,911	925	581	0	31,764
Planning and Design	0	1,660	0	0	0	0	0	0	1,660
Project Administration	0	1,726	1,726	1,726	1,726	1,726	0	0	8,630
Project Contingency	0	160	160	160	160	160	0	0	800
TOTAL EXPENDITURES:	6,124	15,213	8,982	10,331	10,345	6,359	3,598	0	60,952
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,502	944	552	889	892	896	899	899	6,574
TOTAL DONATIONS:	1,502	944	552	889	892	896	899	899	6,574

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$89,000

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

MIAMI CENTRAL STATION - DOWNTOWN MIAMI BRIGHTLINE

PROJECT #: 2000000249

DESCRIPTION: Design and construction of platform improvements to the Miami Central Station to accommodate Tri-Rail commuter rail services

LOCATION: 430 NW 1 Ave
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	10,793	3,107	0	0	0	0	0	0	13,900
TOTAL REVENUES:	10,793	3,107	0	0	0	0	0	0	13,900
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Building Acquisition/Improvements	10,793	3,107	0	0	0	0	0	0	13,900
TOTAL EXPENDITURES:	10,793	3,107	0	0	0	0	0	0	13,900

MIAMI RIVER GREENWAY

PROJECT #: 6010960

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

LOCATION: Miami River
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	637	215	2,503	1,433	0	0	0	0	4,788
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2013A	1,087	0	0	0	0	0	0	0	1,087
BBC GOB Series 2014A	694	0	0	0	0	0	0	0	694
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
TOTAL REVENUES:	4,265	215	2,503	1,433	0	0	0	0	8,416
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,159	0	2,314	1,183	0	0	0	0	6,656
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	406	215	80	141	0	0	0	0	842
Project Administration	523	0	231	109	0	0	0	0	863
TOTAL EXPENDITURES:	4,143	215	2,625	1,433	0	0	0	0	8,416

MISCELLANEOUS IMPROVEMENTS COUNTYWIDE

PROJECT #: 2000000543

DESCRIPTION: Provide roadway and bridge maintenance as well provide beautification improvements

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	32,143	2,543	0	0	0	0	0	0	34,686
Road Impact Fees	7,099	3,212	3,212	3,212	3,212	3,212	0	0	23,159
Secondary Gas Tax	12,407	6,941	5,769	5,769	5,769	5,769	5,769	0	48,193
TOTAL REVENUES:	51,649	12,696	8,981	8,981	8,981	8,981	5,769	0	106,038
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,001	2,738	1,709	1,709	1,709	1,709	1,709	0	15,284
Other Capital	40,549	6,746	4,060	4,060	4,060	4,060	4,060	0	67,595
Project Administration	5,208	5,103	3,212	3,212	3,212	3,212	0	0	23,159
TOTAL EXPENDITURES:	49,758	14,587	8,981	8,981	8,981	8,981	5,769	0	106,038

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

PARK AND RIDE - TRANSIT PROJECTS

PROJECT #: 671610

DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	200	0	0	0	0	0	0	0	200
FDOT Funds	3,965	3,310	1,991	654	0	0	0	0	9,920
FTA Section 5307/5309 Formula Grant	3,878	512	683	323	0	0	0	0	5,396
People's Transportation Plan Bond Program	13,040	7,592	2,371	7,407	6,340	210	0	0	36,960
TOTAL REVENUES:	21,083	11,414	5,045	8,384	6,340	210	0	0	52,476
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	14,475	4,790	4,138	8,106	6,187	149	0	0	37,845
Land Acquisition/Improvements	4,297	4,750	0	0	0	0	0	0	9,047
Planning and Design	1,058	1,463	834	205	81	6	0	0	3,647
Project Administration	1,253	411	73	73	72	55	0	0	1,937
TOTAL EXPENDITURES:	21,083	11,414	5,045	8,384	6,340	210	0	0	52,476
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	970	128	171	81	0	0	0	0	1,350
TOTAL DONATIONS:	970	128	171	81	0	0	0	0	1,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$401,000

PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION

PROJECT #: 674220

DESCRIPTION: Construct a pedestrian overpass

LOCATION: US 1 and Mariposa Ave District Located: 7
Coral Gables District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	3,558	293	0	0	0	0	0	0	3,851
People's Transportation Plan Bond Program	1,777	0	0	0	0	0	0	0	1,777
TOTAL REVENUES:	6,335	293	0	0	0	0	0	0	6,628
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,978	200	0	0	0	0	0	0	4,178
Land Acquisition/Improvements	99	0	0	0	0	0	0	0	99
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Project Administration	729	0	0	0	0	0	0	0	729
Project Contingency	500	93	0	0	0	0	0	0	593
TOTAL EXPENDITURES:	6,335	293	0	0	0	0	0	0	6,628
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	889	73	0	0	0	0	0	0	962
TOTAL DONATIONS:	889	73	0	0	0	0	0	0	962

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

RESURFACING - COUNTY WIDE IMPROVEMENTS

PROJECT #: 2000000539



DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide
 LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	36,583	5,635	6,219	5,798	7,696	9,056	0	0	70,987
TOTAL REVENUES:	36,583	5,635	6,219	5,798	7,696	9,056	0	0	70,987
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	20,954	17,252	5,155	4,814	6,398	7,484	0	0	62,057
Planning and Design	20	819	457	417	549	686	0	0	2,948
Project Administration	1,984	1,189	607	567	749	886	0	0	5,982
TOTAL EXPENDITURES:	22,958	19,260	6,219	5,798	7,696	9,056	0	0	70,987

REVERSIBLE LANES - VARIOUS LOCATIONS COUNTYWIDE

PROJECT #: 2000000544



DESCRIPTION: Implement reversible lanes (tidal flow) to improve traffic flow countywide during rush hour; change overhead traffic lights and lighted street signs; where applicable change signage from single sided to double sided
 LOCATION: Various Locations District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	1,950	3,950	3,500	4,500	4,500	4,500	0	2,100	25,000
TOTAL REVENUES:	1,950	3,950	3,500	4,500	4,500	4,500	0	2,100	25,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	350	500	0	3,600	3,600	3,600	0	7,900	19,550
Planning and Design	96	500	500	0	0	0	0	0	1,096
Project Administration	52	2	0	900	900	900	0	1,600	4,354
TOTAL EXPENDITURES:	498	1,002	500	4,500	4,500	4,500	0	9,500	25,000

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE PROJECTS

PROJECT #: 2000000537



DESCRIPTION: Acquire rights-of-way for construction projects countywide
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	17,866	2,500	0	0	0	0	0	0	20,366
Road Impact Fees	6,107	180	180	180	180	180	0	0	7,007
TOTAL REVENUES:	23,993	2,680	180	180	180	180	0	0	27,393
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	19,502	7,171	180	180	180	180	0	0	27,393
TOTAL EXPENDITURES:	19,502	7,171	180	180	180	180	0	0	27,393

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ROAD WIDENING - COUNTYWIDE

PROJECT #: 2000000540



DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Locations

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	28,192	0	0	0	0	0	0	0	28,192
Other - Non County Sources	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	75,814	17,565	14,903	6,648	1,988	0	0	0	116,918
Road Impact Fees	78,348	7,609	9,000	9,000	9,000	5,000	0	13,485	131,442
TOTAL REVENUES:	184,573	25,174	23,903	15,648	10,988	5,000	0	13,485	278,771
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	108,734	35,198	28,857	19,419	26,658	15,906	1,674	12,869	249,315
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	15,496	2,610	1,934	1,490	489	150	0	100	22,269
Project Administration	1,124	1,292	667	899	1,310	651	0	516	6,459
TOTAL EXPENDITURES:	126,082	39,100	31,458	21,808	28,457	16,707	1,674	13,485	278,771

SAFETY IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000541



DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, pavement markings, and school flashers

LOCATION: Various Sites

Various Sites

District Located:

Unincorporated Municipal Service Area

District(s) Served:

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6,264	2,618	998	792	493	189	189	0	11,543
Charter County Transit System Surtax	1,000	500	500	500	500	500	0	0	3,500
FDOT Funds	7,538	4,656	3,007	3,007	3,007	3,007	3,007	0	27,229
People's Transportation Plan Bond Program	4,362	200	750	600	0	0	0	0	5,912
Secondary Gas Tax	4,521	2,577	2,491	2,491	2,491	2,491	2,491	0	19,553
TOTAL REVENUES:	23,685	10,551	7,746	7,390	6,491	6,187	5,687	0	67,737
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	23,142	10,008	7,746	7,390	6,491	6,187	5,687	0	66,651
Planning and Design	371	371	0	0	0	0	0	0	742
Project Administration	172	172	0	0	0	0	0	0	344
TOTAL EXPENDITURES:	23,685	10,551	7,746	7,390	6,491	6,187	5,687	0	67,737

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

SONOVOID BRIDGE (SW 296 STREET AND SW 160 AVE) OVER C-103 CANAL - REFURBISHMENT

PROJECT #: 603870



DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St and SW 160 Ave Sonovoid Bridge over the C-103 Canal District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	52	0	52
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	48	0	0	0	0	0	52	0	100
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	0	0	0	52	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	48	0	0	0	0	0	52	0	100

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670



DESCRIPTION: Plan and develop Long Range Transportation Plan for corridor projects

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
City of Miami Beach Contribution	113	137	167	0	0	0	0	0	417
City of Miami Contribution	113	137	167	0	0	0	0	0	417
FDOT Funds	1,355	1,645	2,000	0	0	0	0	0	5,000
FTA Section 5307/5309 Formula Grant	0	960	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	113	137	167	0	0	0	0	0	417
Peoples Transportation Plan Capital Reserve Fund	9,476	12,014	3,499	0	0	0	0	0	24,989
TOTAL REVENUES:	11,170	15,030	6,000	0	0	0	0	0	32,200
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Planning and Design	8,620	13,080	6,000	0	0	0	0	0	27,700
Project Administration	2,550	1,950	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	11,170	15,030	6,000	0	0	0	0	0	32,200

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

TAMIAMI SWING BRIDGE

PROJECT #: 604790



DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge

LOCATION: 2000 S River Dr
City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	11,244	566	0	0	0	0	0	0	11,810
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
BBC GOB Series 2013A	926	0	0	0	0	0	0	0	926
BBC GOB Series 2014A	256	0	0	0	0	0	0	0	256
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	10,415	0	0	0	0	0	0	0	10,415
TOTAL REVENUES:	40,985	566	0	0	0	0	0	0	41,551
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	30,758	7,952	0	0	0	0	0	0	38,710
Planning and Design	2,536	0	0	0	0	0	0	0	2,536
Project Administration	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	33,599	7,952	0	0	0	0	0	0	41,551

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; a linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors. Phase 1 extends from SW 7th Street to SW 13th Street - Brickell Backyard and Phase 2 from SW 13th Street to SW 19th Avenue

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

District Located:

5, 7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	143	48	117	0	0	0	0	0	308
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
City of Miami Park Impact Fees	0	0	1,963	1,571	0	0	0	0	3,534
FDOT Funds	490	2,090	5,144	4,799	0	0	0	0	12,523
Road Impact Fees	3,000	0	1,200	1,800	0	0	0	0	6,000
TOTAL REVENUES:	4,133	2,138	8,424	8,170	0	0	0	0	22,865
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	48	11,091	10,281	0	0	0	0	21,420
Planning and Design	655	290	0	0	0	0	0	0	945
Project Administration	0	0	250	250	0	0	0	0	500
TOTAL EXPENDITURES:	655	338	11,341	10,531	0	0	0	0	22,865

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 2000000542



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

LOCATION: Various Locations
Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond	12,330	945	0	0	0	0	0	0	13,275
Program									
Road Impact Fees	22,094	8,103	8,967	7,331	9,209	10,569	0	0	66,273
Secondary Gas Tax	14,686	7,343	7,094	7,094	7,094	7,094	7,094	0	57,499
TOTAL REVENUES:	50,570	16,391	16,061	14,425	16,303	17,663	7,094	0	138,507
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	35,190	22,449	15,022	14,088	14,925	16,011	10,040	982	128,707
Planning and Design	1,177	1,276	777	717	829	966	240	80	6,062
Project Administration	456	1,103	527	417	549	686	0	0	3,738
TOTAL EXPENDITURES:	36,823	24,828	16,326	15,222	16,303	17,663	10,280	1,062	138,507

TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT #: 671460

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

LOCATION: 111 NW 1 St
City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,189	0	0	0	0	0	0	0	4,189
People's Transportation Plan Bond	372	1,013	154	0	0	0	0	0	1,539
Program									
TOTAL REVENUES:	4,561	1,013	154	0	0	0	0	0	5,728
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Major Machinery and Equipment	202	279	154	0	0	0	0	0	635
Project Administration	170	734	0	0	0	0	0	0	904
Technology Hardware/Software	4,189	0	0	0	0	0	0	0	4,189
TOTAL EXPENDITURES:	4,561	1,013	154	0	0	0	0	0	5,728

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$400,000

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS

PROJECT #: 2000000434



DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

LOCATION: Metrobus
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	637	1,275	1,275	637	0	0	0	0	3,824
FTA Section 5307/5309 Formula Grant	7,569	5,151	813	0	0	0	0	0	13,533
People's Transportation Plan Bond Program	1,877	3,461	3,209	1,189	1,189	1,189	1,190	0	13,304
TOTAL REVENUES:	10,083	9,887	5,297	1,826	1,189	1,189	1,190	0	30,661
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	8,758	6,340	2,002	1,189	1,189	1,189	1,190	0	21,857
Major Machinery and Equipment	637	2,900	2,900	637	0	0	0	0	7,074
Project Administration	250	463	212	0	0	0	0	0	925
Project Contingency	438	184	183	0	0	0	0	0	805
TOTAL EXPENDITURES:	10,083	9,887	5,297	1,826	1,189	1,189	1,190	0	30,661
DONATION SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,052	1,607	522	159	0	0	0	0	4,340
TOTAL DONATIONS:	2,052	1,607	522	159	0	0	0	0	4,340

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