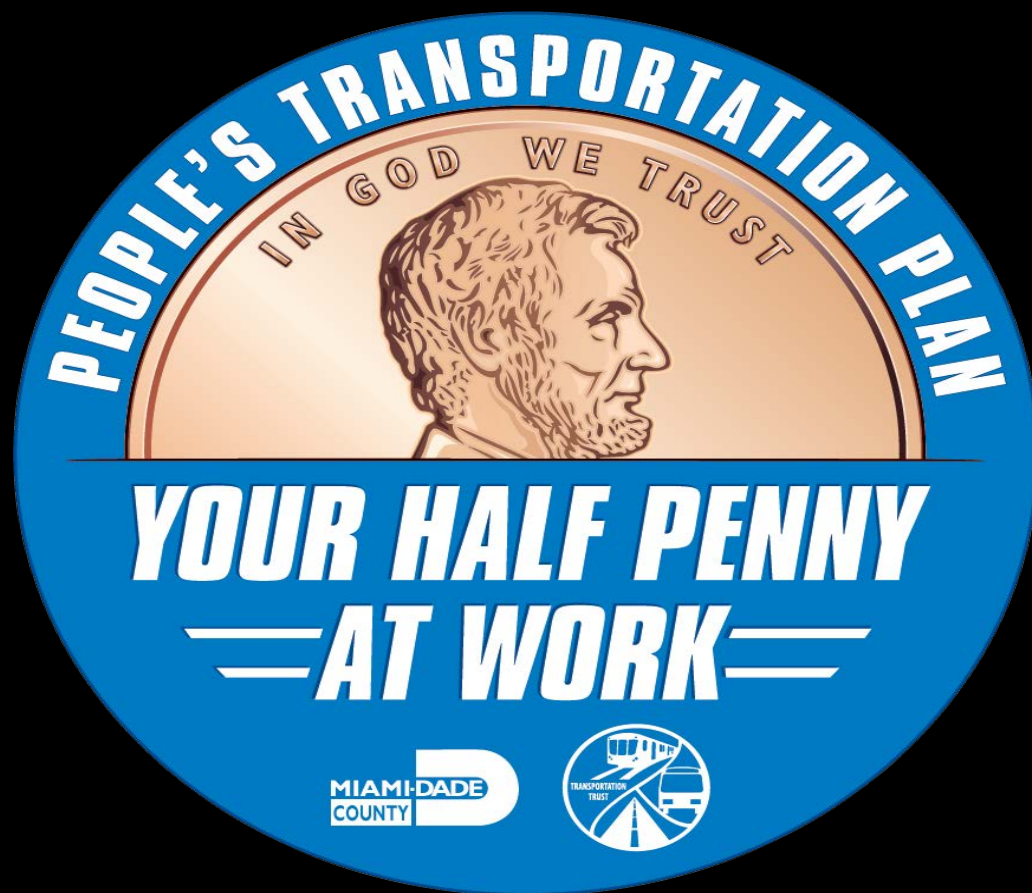


Five-Year Implementation Plan of the People's Transportation Plan

Seventh Annual Update · Covering Fiscal Years 2019–2024



CITIZENS' INDEPENDENT

**TRANSPORTATION
TRUST**

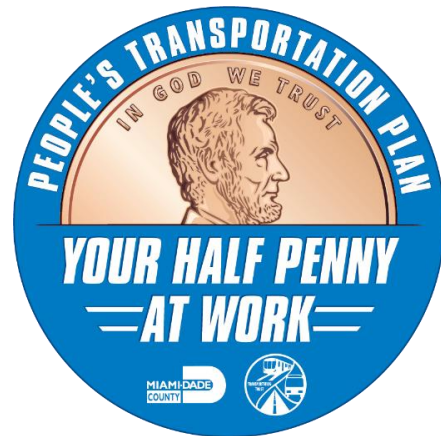
**MIAMI MOVING
FOUR FORWARD**



PTP Five-Year Plan Update

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

Seventh Annual Update –
Covering Fiscal Years 2019 to 2024



Citizens' Independent Transportation Trust
and Miami-Dade County





CITT Board Members

Chairperson

Glenn J. Downing, CFP®

First Vice Chairperson

Joseph Curbelo

Second Vice Chairperson

Alfred J. Holzman

Oscar J. Braynon

Eric Diaz-Padron

Evan Fancher

Prakash Kumar

*Anna E. Lightfoot-Ward, Ph.D

Jonathan A. Martinez

* Miles E. Moss, P.E.

* Paul J. Schwiep, Esq.

Marilyn Smith

Hon. Amy Steele Donner

L. Elijah Stiers, Esq.

Executive Director

Javier A. Betancourt

** Past Chairperson*

Citizens' Independent Transportation Trust

111 NW 1st Street • Suite 1010

Miami, Florida 33128

T 305-375-1357 F 305-375-4605

Transportation Trust @GoCITT

miamidade.gov/citt



Chairman's Message

When the People's Transportation Plan (PTP) was approved in 2002, voters made it very clear that while they considered funding transportation projects a priority for the county, it was equally important that there be clear independent oversight and accountability for how surtax funds were spent.

That is why the Citizens' Independent Transportation Trust was created. My fellow Trust members and I consider this a sacred duty and we work diligently to maintain the public confidence insuring that the half penny transportation surtax funds are spent as intended.

Over the years, PTP funded projects have helped enhance public transportation, reduce gridlock and improve safety for pedestrians and motorists throughout Miami-Dade County. From a new Metrorail line, new Metrobus, Metrorail and Metromover vehicles and municipal trolley systems to a state-of-the-art traffic control system, improvements to roads and bridges, street lighting and school zone flashing signals, the half-penny surtax has helped improve mobility and quality of life throughout Miami-Dade County. And while the unfinished business of expanded rapid transit corridors remains, we are committed to fulfilling that promise by implementing the SMART Plan.

I believe that transportation is the lifeblood of our community and the backbone of a thriving Miami-Dade County. Our community faces escalating growth and the County is engaged in a monumental effort to provide a public transportation system that keeps pace with the needs of this growing population. I serve on the CITT because I truly believe that the PTP provides answers to the types of transportation problems that have challenged our ability to grow into a world class city. The Transportation Trust and the PTP...moving Miami-Dade forward.

Glenn Downing, CFP® Chairman





CITIZENS' INDEPENDENT TRANSPORTATION TRUST

GLENN J. DOWNING CFP®, CHAIRPERSON
 JOE CURBELO, FIRST VICE CHAIRPERSON
 ALFRED J. HOLTZMAN, SECOND VICE CHAIRPERSON

OSCAR BRAYNON, DISTRICT 1

VACANT, DISTRICT 2

HON. ANNA E. LIGHTFOOT-WARD, PH.D., DISTRICT 3

HON. AMY STEELE DONNER, DISTRICT 4

PRAKASH KUMAR, DISTRICT 5

ERIC DIAZ PADRON, DISTRICT 6

EVAN FANCHER, DISTRICT 7

PAUL J. SCHWIEP, ESQ., DISTRICT 8

MARILYN SMITH, DISTRICT 9

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

GLENN J. DOWNING CFP®, DISTRICT 11

JOE CURBELO, DISTRICT 12

JONATHAN A. MARTINEZ, DISTRICT 13

L. ELIJAH STIERS, ESQ., LEAGUE OF CITIES

ALFRED J. HOLTZMAN, MAYORAL APPOINTEE

JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR



CARLOS A. GIMENEZ, MAYOR

BOARD OF COUNTY COMMISSIONERS

ESTEBAN BOVO, JR., CHAIRMAN
 AUDREY M. EDMONSON., VICE CHAIRPERSON

BARBARA J. JORDAN, DISTRICT 1

JEAN MONESTIME, DISTRICT 2

AUDREY M. EDMONSON, DISTRICT 3

SALLY A. HEYMAN, DISTRICT 4

EILEEN HIGGINS, DISTRICT 5

REBECA SOSA, DISTRICT 6

XAVIER L. SUAREZ, DISTRICT 7

DANIELLA LEVINE CAVA, DISTRICT 8

DENNIS C. MOSS, DISTRICT 9

SEN. JAVIER D. SOUTO, DISTRICT 10

JOE A. MARTINEZ, DISTRICT 11

JOSÉ "PEPE" DIAZ, DISTRICT 12

ESTEBAN BOVO, JR. , DISTRICT 13

HARVEY RUVIN, CLERK OF COURTS

PEDRO J. GARCIA, PROPERTY APPRAISER

ABIGAIL PRICE-WILLIAMS, COUNTY ATTORNEY

TABLE OF CONTENTS

INTRODUCTION	3
NEW PROJECTS	14
ACTIVE PROJECTS.....	19
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN.....	118
INACTIVE PROJECTS	134
MUNICIPAL PROGRAM.....	255
PRO-FORMA (AS OF JULY 2018)	269
2018-19 BUDGET AND MULTI-YEAR CAPITAL PLAN	278
PTP ORDINANCES	301
INDEX.....	318

PAGE INTENTIONALLY BLANK

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

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

LOGT - Local Option Gas Tax

LPA – Locally Preferred Alternative

LRT – Light Rail Transit (lighter passenger capacity per hour and more closely spaced stops than heavy rail)

LRTP – Long-Range Transportation Plan

MDT– Miami-Dade Transit

MDX– Miami-Dade Expressway Authority

MIC– Miami Intermodal Center

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

NTP – Notice to Proceed

Operating Expense or O&M – Recurring operating and maintenance costs (salaries, fuel, etc.)

PD&E – Project Development & Environment, a study to determine social, economic and environmental effects of a proposed transportation project

PWD – Miami-Dade Public Works Department, now a part of DTPW

Rapid Transit – Rail or bus transit service operating 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

INTRODUCTION

Plan Description

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

This report represents the seventh annual update of the Five-Year Plan. It documents current status of progress in the implementation of surtax funded projects versus the baseline. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals. The project updates included in this plan are as of September 30, 2018, unless otherwise specified. Project expenditures are actual, through FY 2017-2018 and projected for FY 2018-2019, 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 the following sections:

- **New Projects:** This section summarizes new projects proposed by the Department of Transportation and Public Works for Surtax and/or Capital Expansion Reserve Funds for the FY 2019-24 Five-Year Implementation Plan.
- **Active Projects:** This section includes a project summary chart of all active Transit and Public Works projects approved for the use of Surtax and/or Capital Expansion Reserve Funds for fiscal years 2019-24. The chart compares baseline (where available) and revised PTP project cost estimates and completion dates; includes actual (through FY 2017) and projected (FY 2018 and FY 2019) PTP expenditures. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item. Following the chart of active projects, are detailed descriptions of active projects, to include scope of work and budget. Projects are listed by the following categories:
 - PTP Original Projects
 - Transit (Fare Programs, Transit Service Improvements 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)
- **Strategic Miami Area Rapid Transit (SMART) Plan:** This section includes detailed information on the SMART Plan; projects included in the SMART Plan; and projects supporting the SMART Plan.

- **Inactive Projects:** This section includes a project summary chart of all inactive projects using all or a portion of Surtax and/or Capital Expansion Reserve Funds. The chart compares baseline (where available) and revised PTP project cost estimates and completion dates; includes actual (through FY 2017) and projected (FY 2018 and FY 2019) PTP expenditures. Inactive projects are fully complete, unfunded, deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2024). Projects are listed by the following categories:
 - 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)
- **Municipal Program:** This section discusses the surtax funded municipal transportation program; activity on municipal transportation projects; and provides a summary of surtax dollars given to municipalities and circulator ridership.
- **Pro-Forma:** This section includes the FY 2018 update to DTPW's 40- year Pro-Forma as of July, 2018.
- **FY 2018-19 Budget and Multi-Year Capital Plan:** This section includes the FY 2018-19 Proposed Budget and Multi-Year Capital Plan for the DTPW.
- **Exhibit 1 of People's Transportation Plan:** This section details the original Exhibit 1 attached to the People's Transportation Plan (PTP) and also includes current County Ordinances related to the PTP

Background

On November 5, 2002, the citizens of Miami-Dade County approved a half-cent Charter County Sales Surtax to implement the People's Transportation Plan (PTP). The original PTP included 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 first married pair of the new Metrorail vehicles were placed in revenue service on November 30, 2017 and assembly of the remaining vehicles will continue through 2020. Transit 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 *2017/18 Transportation Summit* was held on January 25th and 26th 2018. The 2017/18 Summit focused on a number of current transportation topics, to include, but not limited to, technology, sustainability and funding the SMART Plan.

Statement of CITT's Principles and Priorities

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

MISSION STATEMENT

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

GUIDING PRINCIPLES & PRIORITIES

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

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

1st/Last Mile(s) Connectivity & Mobility Program

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

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

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

NOTES:

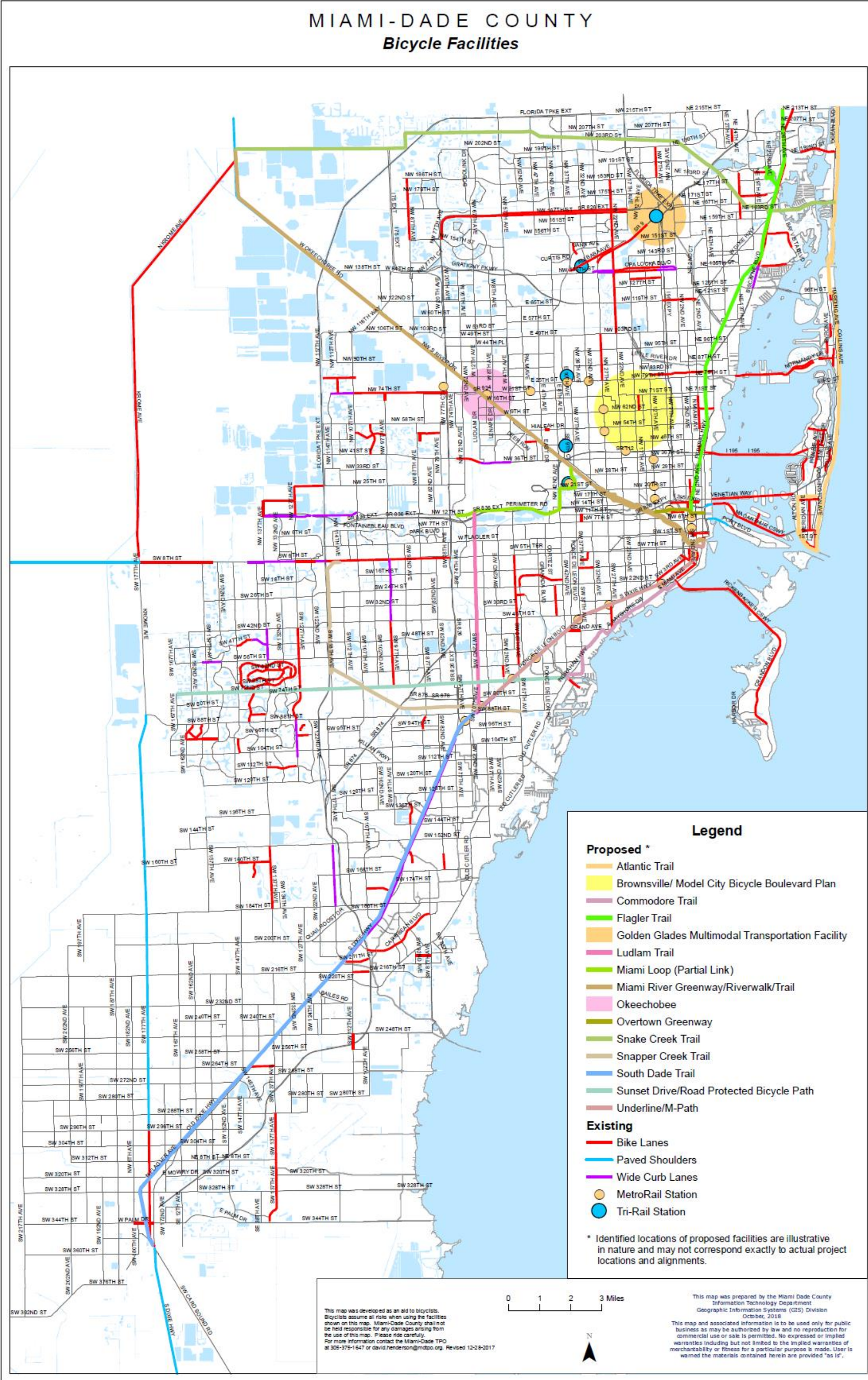
- ^{1.} Projects are listed in alphabetical order, and not in any order of priority or preference.
- ^{2.} Projects/service must primarily serve as a connection to a major transit facility (i.e., Metrorail, Tri-Rail, SMART Plan corridor, park-and-ride, or other premium transit station), or as a direct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

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



Image courtesy of LA County MTA

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



Updates for FY 2019-24 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost and timing of initiatives both completed and in progress. It also shows that work completed on the People's Transportation Plan (PTP), including municipal projects, has been significant as is the number and complexity of PTP projects. Continuing the progress on the PTP faces significant financial challenges. The following chart details projects with a significant increase in Surtax dollars in the FY 2019-24 Five-Year Plan Update versus the Surtax need in the baseline year.

INCREASE IN PTP SURTAX/CAPITAL EXPANSION RESERVE FUNDING

Project Name	Approved PTP Funding	PTP Funding for FY 2019-24 Five-Year Plan	Funding Increase
South Dade Corridor Planning and Development (Funded with Capital Reserve Funds)	\$7,000,000	\$100,000,000	\$93,000,000
Metrorail Station Refurbishment	\$35,000,000	\$76,420,000	\$41,420,000
Smart Plan PD&E Study – Beach Corridor (Funded with Capital Reserve Funds)	\$3,750,000	\$4,749,000	\$999,000
Metromover Comprehensive Wayside Overhaul	\$52,645,000	\$64,130,000	\$11,485,000
Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	\$6,270,000	\$8,268,000	\$1,998,000
Metromover Inner Loop (Guideway) Painting	\$8,220,000	\$8,460,000	\$240,000

Project updates included in this plan are actual through FY 2017-18 and projected for FY 2018-19, 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: South Dade TransitWay Corridor** – The South Dade TransitWay Corridor (South Corridor) is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The corridor runs 20 miles along the South Dade TransitWay from SW 344 St. on the south to the Dadeland South Metrorail Station on the north. Development of the six SMART Plan rapid transit corridors will directly support the mobility of our population and the County's employment growth.

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

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

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

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

Project: Rail Vehicle Replacement – The recommendation for approval to award new heavy rail vehicles was approved by the Board of County Commissioners November 8, 2012. Notice-to-Proceed was issued on December 13, 2012. 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, DTPW’s project team completed the review of all 14 subsystems. A significant change order was issued on the project that will integrate the County’s new CAD/AVL System into the new vehicles. Additionally, a change order was issued that will add two (2) more CCTV monitors in every vehicle. The contractor continues to execute First Article Inspection (FAI) Phase. To date, all subsystems have had the FAI performed. Hitachi completed its certification as a Miami-Dade approved vendor and the County has reassigned the project to Hitachi Rail Italy S.p.A. A Press Conference was held on October 24, 2016 to announce the completion of the first two cars at the Hitachi Medley facility. It was attended by the Mayor, DTPW Director and Management, and various other officials.

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

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

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

Project: Capital Expansion Reserve Fund – The PTP includes the establishment of a “Capital Expansion Reserve Fund” for the financing of major corridor improvements beyond the Airport Link, now complete and named the Orange Line. The 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 KITs Advanced Traffic Management System (ATMS) and 4G LTE wireless communications network. The Department is currently under on Phase 3 of the ATMS Project which will enable more integrated traffic solutions. Phase 3 includes an upgrade to the traffic signal controllers, upgraded softwares, enhanced vehicle detection, connected vehicles and integration with other transportation systems. This phase will provide the capability for adaptive traffic systems for real time responses to traffic demands, as well as share traffic information with drivers and other transportation systems to create more efficient and integrated transportation networks.

NEW PROJECTS

The FY 2019-24 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes several new projects to be funded with PTP funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2019-24 Five-Year Implementation Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PROJECT COST
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements Connecting to the Sunshine Station - SMART Terminals <i>(Capital Reserve Funds)</i>	Construction of a kiss-and-ride/transit terminal facility on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station, and connect it to the existing Golden Glades Tri-Rail Station and the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass. (SMART PLAN BERT PROJECT)	\$8,790,150
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components <i>(Capital Reserve Funds)</i>	These technology components include, but are not limited to, the Wi-Fi systems, security access control systems, CCTV systems, real-time signage, ticket vending machines, emergency phones/call boxes, electric vehicle charging stations, advanced parking management system, and appropriate electrical and physical infrastructure components. These technology components will help to ensure a safe, reliable and convenient transit experience for users. (SMART PLAN BERT PROJECT)	\$450,000
SMART Plan Park-and-Ride South Miami-Dade Transitway and SW 112 Avenue (Phase 2) <i>(Capital Reserve Funds)</i>	Includes the construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations at this location. Phase 1 of this project include land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018.	\$4,341,440

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

Department: DTPW
Phase: Planning
Implementation Date: 2023
Funding Source(s): Capital Expansion Reserve Funds (CERF)
Completion Percentage: 0%
Capital Budget: Project # TBD in FY 2018-2019 Proposed Capital Plan
Commission District: 1

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is 2023.

FISCAL IMPACT

The estimated project cost for the planning, design, right-of-way acquisition, and construction of the kiss-and-ride/transit terminal facility and the pedestrian overpass is approximately \$17,580,000. This project is currently not reflected in the FY 2018-19 Capital Budget, but anticipated to be included via mid-year amendment or in the subsequent capital budget.

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components – **NEW**

Department: DTPW
Phase: Planning
Implementation Date: 2022
Funding Source(s): Capital Expansion Reserve Funds (CERF)
Completion Percentage: 0%
Capital Budget: Project # TBD in FY 2018-2019 Proposed Capital Plan
Commission District: 1

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is 2022.

FISCAL IMPACT

The estimated project cost for the design and construction of the GGMTF technology components is approximately \$7,700,000. This project is currently not reflected in the FY 2018-19 Capital Budget, but anticipated to be included via mid-year amendment or in the subsequent capital budget.

SMART Plan Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II) - **NEW**

Department: Department of Transportation and Public Works

Phase: Planning

Completion Date: TBD

Funding Source(s): Capital Expansion Reserve Funds/FDOT

Completion Percentage: Not Available

Capital Budget: Project #672670 (Site#77696), Page 295

Commission District: 8

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

Total project cost is \$4,341,440.

PTP FIVE-YEAR IMPLEMENTATION PLAN FOR FY 2019-2024

Deferred Completion Timing

The FY 2019-24 Five-Year Plan Update reflects a number of People's Transportation Plan (PTP) approved projects having estimated completion dates of one or more years later than projected in the baseline Five-Year Plan Update.

- **Northeast Transit Hub:** the estimated completion date has changed to September 2019 versus October 2014 shown in the baseline year
- **Park and Ride Lot at SW 344th Street:** the estimated completion date has changed to September 2021 versus June 2013 shown in the baseline year
- **South Bayshore Drive from McFarlane Road to Aviation Avenue:** the estimated completion dated has changed to October 2021 versus October 2017 shown in the baseline year
- **Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue):** the estimated completion dated has changed to October 2019 versus October 2013 shown in the baseline year
- **SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements:** the estimated completion dated has changed to September 2021 versus December 2014 shown in the baseline year

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

ACTIVE PROJECTS

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

PTP expenditures through FY 2018 include actual expenditures through September 30, 2017 (FY 2017) and projected expenditures through September 30, 2018 (FY 2018), due to timing. Projected FY 2019 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

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

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2024).

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

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditure through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
New Transit Projects								
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements Connecting to the Sunshine Station - SMART Terminals <i>(Capital Reserve Funds)</i>	8,790,150	-	8,790,150	-	-	8,790,150	TBD	N/A
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components <i>(Capital Reserve Funds)</i>	900,000	-	900,000	-	-	900,000	TBD	N/A
SMART Plan Park-and-Ride South Miami-Dade Transitway and SW 112 Avenue (Phase 2) <i>(Capital Reserve Funds)</i>	4,341,440		4,341,440	-	-	4,341,440	TBD	N/A
On-Going / Active Transit Projects								
Fare Programs								
Expansion of Golden Passport to all persons over 65 or drawing Social Security	UNAVAILABLE	-	\$10-\$12 M Annually (Forgone Revenue)	\$10-\$12 M Annually (Forgone Revenue)	-	On-going	On-going	On-going
Provide Fare-free Public Transportation on Metromover (Ridership currently over 10 million)	UNAVAILABLE	-	\$2+ M Annually (Forgone Revenue)	\$2+ M Annually (Forgone Revenue)	-	On-going	On-going	On-going
Bus Service Improvements** <i>(** Exhibit 1 of the PTP estimated the PTP Capital Cost for all Bus Service Improvement Projects at \$90 Million. Cost Estimates were not provided for individual Bus Service Improvement projects) Amount also includes closed, inactive Bus Service Improvement projects.</i>								
Increase Bus Fleet from 700 to 1,335 (Current fleet is 847 and goal amended to 1,191)		-	UNAVAILABLE	See Replace Buses Below	-	Adjusted	On-going	On-going

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Increase current service miles from 27 million to 44 million (Currently 28.6 million service miles)	90,000,000	-	404,946,000	404,946,000	-	Adjusted	On-going	On-going
Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)		-			-	Adjusted	On-going	On-going
Adds mid-day, Saturday & Sunday services within 30 days		-			-	Complete	UNAVAILABLE	UNAVAILABLE
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors		-			-	On-going	On-going	On-going
Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment		-			-	On-going	On-going	On-going
Use minibuses on all new routes & in neighborhood circulators		-	UNAVAILABLE		-	Adjusted	On-going	On-going
Replace buses on a systematic basis to reduce operating cost and increase reliability		-	135,000,000 (2003-2010)	135,000,000 (2003-2010)	-	On-going	On-going	On-going
Expands the bus passenger shelter program		-	UNAVAILABLE		-	On-going	On-going	On-going
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations		-	UNAVAILABLE		-	On-going	UNAVAILABLE	On-going

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Expand Transit public information program through enhanced marketing		-	UNAVAILABLE		-	On-going	UNAVAILABLE	On-going
<i>Amendments 2003-2008</i>								
Guideway Refurbishment (now Track and Guideway Rehabilitation)	UNAVAILABLE	-	610,000	610,000	-	On-going	UNAVAILABLE	Various
Track and Guideway Rehab Subset - Coverboard Replacement	UNAVAILABLE	-	15,613,000	8,226,000	3,000,000	4,387,000	UNAVAILABLE	September-21
Seal Gland Rehabilitation	UNAVAILABLE	-	3,505,000	2,665,000	250,000	590,000	UNAVAILABLE	September-20
Fare Collection System Replacement	50,000,000	17,648,000	67,648,000	65,484,000	2,164,000	-	UNAVAILABLE	September-19
Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	188,830,000	192,074,000	380,904,000	198,661,000	90,886,000	91,357,000	UNAVAILABLE	September-25
Bus Preventive Maintenance	2,164,000	-	UNAVAILABLE	2,671,000 (PTP) (FY 2004-2010)	-	On-going	On-going	On-going
Central Control Overhaul	14,514,000	10,097,000	24,611,000	22,989,000	1,622,000	-	UNAVAILABLE	September-19
Cretate Capital Expansion Reserve and Unify System aka Unification (Fund Operations)	UNAVAILABLE	-	UNAVAILABLE	(See CERF Projects)	-	On-going	UNAVAILABLE	On-going
<i>Additional Amendments</i>								
Ordinance Amending Maintenance of Effort	UNAVAILABLE	-	UNAVAILABLE	3.5% (Varies by Year)	-	On-going	On-going	On-going
<i>Other Projects 2009 - Current</i>								
Private Branch Exchange (IRP)	4,040,000	-	4,040,000	2,020,000	2,020,000	-	UNAVAILABLE	September-19

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Government Station – Fire Suppression (IRP)	3,932,000	(15,000)	3,917,000	139,000	2,641,000	1,137,000	September-19	September-20
Infrastructure Renewal Plan (*Annually)	12,500,000	-	12,500,000	UNAVAILABLE	12,500,000	On-going	On-going	On-going
Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	1,577,000	2,135,000	3,712,000	3,669,000	43,000	-	October-14	September-19
Park-and-Ride Lot at SW 344 Street	3,616,000	(2,000)	3,614,000	2,140,000	160,000	1,314,000	June-13	September-21
Additional elevators at Dadeland North station	5,350,000	-	5,350,000	372,000	103,000	4,875,000	UNAVAILABLE	September-22
Park-and-Ride Lot at Quail Roost	1,449,000	-	1,449,000	412,000	703,000	334,000	September-20	September-20
Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street	4,245,000	-	4,245,000	50,000	109,000	4,086,000	September-23	September-23
NW 12 TH Street Improvements	10,745,000	-	10,745,000	82,000	962,000	9,701,000	UNAVAILABLE	September-23
Dolphin Station Park and Ride (HEFT at NW 12 th Street)	13,429,000	-	13,429,000	10,838,000	2,591,000	-	UNAVAILABLE	September-19
Parking Garages Overhaul	16,000,000	-	16,000,000	3,200,000	3,200,000	9,600,000	FY 2021-2022	September-22
AC Unit Substations	15,000,000	-	15,000,000	3,000,000	4,000,000	8,000,000	June-21	September-21
Metromover Brickell Loop (Guideway) Painting	4,760,000	-	4,760,000	1,000,000	940,000	2,820,000	September-22	September-22

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Inner Loop (Guideway) Painting	8,220,000	240,000	8,460,000	120,000	5,428,000	2,912,000	June-22	September-22
Metromover Omni Loop (Guideway) Painting	6,440,000	-	6,440,000	2,008,000	1,108,000	3,324,000	September-22	September-22
Metrorail Fiber Optic and Capacity Augmentation	UNAVAILABLE	-	500,000	250,000	250,000	-	UNAVAILABLE	September-19
Metrorail Escalators Replacement & Elevators Refurbishment	18,000,000	(2,500,000)	15,500,000	3,100,000	3,100,000	9,300,000	September-22	September-22
Metrorail Stations Refurbishment	35,000,000	41,420,000	76,420,000	11,720,000	22,800,000	41,900,000	On-going	September-22
Metrorail Traction Power Switchgear Equipment	2,500,000	-	2,500,000	1,250,000	1,250,000	-	September-19	September-19
Tri-Rail Station Traction Power Sub-Station	12,000,000	-	12,000,000	-	6,000,000	6,000,000	September-20	September-20
Metromover Comprehensive Wayside Overhaul	52,645,000	11,485,000	64,130,000	6,319,000	14,260,000	43,551,000	September-22	September-22
Disaster Recovery Control Center (at PYD)	9,855,000	-	9,855,000	-	7,230,000	2,625,000	September-20	September-20
Underfloor Rail Wheel Truing Machine	7,000,000	-	7,000,000	2,625,000	4,375,000	-	September-18	September-19
Acoustical Barrier Replacement	48,750,000	(8,000)	48,742,000	4,500,000	6,500,000	37,742,000	"Beyond 2023"	September-25

ACTIVE PROJECTS

Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	6,270,000	1,998,000	8,268,000	2,515,000	5,753,000	-	September-23	September-19
Metrorail Maintenance Vehicle Lift	5,400,000	-	5,400,000	3,000,000	2,400,000	-	UNAVAILABLE	September-19
On-Going / Active Public Works Projects								
<i>Major Highway and Road Improvements</i>								
Supplement funding to upgrade the County's traffic signalization system	49,000,000	(5,042,000)	43,958,000	41,223,000	1,188,000	1,547,000	October-17	October-22
<i>Neighborhood Improvements</i>								
Neighborhood Improvements (Commission Districts)	91,425,000	-	91,425,000	76,772,000	5,000,000	9,653,000	October-13	October-21
Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended	23,575,000	12,886,000	36,461,000	33,807,000	2,654,000	-	Ongoing	Ongoing
Resurfacing, Sidewalks and Drainage on Arterial Roads	1,262,000	143,000	1,405,000	1,146,000	259,000	-	Ongoing	September-19
School Flashing Signals. Includes installation of Dynamic Speed Feedback signs, also amended	14,800,000	(65,000)	14,735,000	13,792,000	943,000	-	October-13	September-19
Roadway Lighting (Retrofit) Amended	5,910,000	208,000	6,118,000	4,562,000	750,000	806,000	December-13	September-20
<i>Board Requested</i>								
NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	29,197,000	(6,007,000)	23,190,000	12,166,000	7,189,000	3,835,000	UNAVAILABLE	September-21

ACTIVE PROJECTS



Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
South Bayshore Drive from McFarlane Road to Aviation Avenue	514,000	-	514,000	446,000	48,000	20,000	October-17	October-21
Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	15,849,000	2,349,000	18,198,000	1,638,000	4,500,000	12,060,000	February-15	September-22
Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes	24,055,000	(3,776,000)	20,279,000	10,235,000	7,105,000	2,939,000	October-15	October-20
Widen SW 137 Avenue (HEFT to U.S. 1)	10,166,000	(1,556,000)	8,610,000	1,415,000	4,036,000	3,159,000	UNAVAILABLE	September-20
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	6,699,000	(3,245,000)	3,454,000	11,000	-	3,443,000	October-13	October-19
SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	12,180,000	(317,000)	11,863,000	2,317,000	4,460,000	5,086,000	December-14	September-21
SMART Plan Projects								
Strategic Miami Area Rapid Transit (SMART) Plan	See Below	See Below	See Below	See Below	See Below	See Below	See Below	See Below
Smart Plan PD&E Study - Beach (Funded with Capital Reserve Funds)	3,750,000	999,000	4,749,000	1,584,000	3,165,000	-	UNAVAILABLE	September-19
Smart Plan PD&E Study - S.Dade Transitway (Funded with Capital Reserve Funds)	7,000,000	96,460,000	103,460,000	3,572,000	3,428,000	96,460,000	UNAVAILABLE	September-19

ACTIVE PROJECTS

Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan PD&E Study - East-West <i>(Funded with Capital Reserve Funds)</i>	9,000,000	-	9,000,000	4,653,000	4,347,000	-	UNAVAILABLE	September-19
Smart Plan Bus Express Rapid Transit (BERT) Network PD&E <i>(Funded with Capital Reserve Funds)</i>	2,000,000	-	2,000,000	500,000	1,500,000	-	UNAVAILABLE	September-19
TPO Project Implementation Plan (IP) <i>(Funded with Capital Reserve Funds)</i>	3,000,000	-	3,000,000	-	1,800,000	1,200,000	UNAVAILABLE	September-20
Tri-Rail Downtown to Miami Central Station <i>(Funded with Capital Reserve Funds)</i>	13,900,000	-	13,900,000	13,900,000	-	-	UNAVAILABLE	UNAVAILABLE
East-West Corridor TOD Plan	240,000	-	240,000	240,000	-	-	UNAVAILABLE	September-19

DETAILED DESCRIPTIONS OF ALL ACTIVE PTP FUNDED PROJECTS

Transit Service Improvements (Fare Programs and Bus Service)

Golden and Patriot Passport Programs

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



PROJECT BACKGROUND

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

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

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

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

Metromover Service

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

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

Provide fare free Metromover.

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

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

Increase Bus Fleet from 700 to 1,335

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

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

FISCAL IMPACT

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

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

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

PROJECT BACKGROUND

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 94 bus 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 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 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, and more frequent peak service and certain 24 hour service.

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

Commission District: Countywide

PROJECT BACKGROUND

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

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.

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
Commission District: Countywide

PROJECT BACKGROUND

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

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”.

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

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

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 282)
Commission District: Countywide

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

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

Compressed Natural Gas Bus Retrofit

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

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

Electric Buses

DTPW's FY 2019 Bus Procurement Plan includes the purchase of 33 forty-foot electric buses to be funded with PTP surtax dollars.

FISCAL IMPACT

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

DTPW Bus Procurement /Replacement Schedule

Year	30ft	40ft	60ft
2018	0	100 (CNG)	0
2019	2	150 (CNG) 33 (Electric)	0
2020	0	231 (CNG)	0
2021	0	93 (CNG)	25 (Diesel/Electric Hybrid)
2022	0	5 (CNG)	0
2023	0	0	0
2024	3	0	0
2025	0	0	0
2026	0	35 (CNG)	0
2027	0	15 (CNG)	43 (Diesel/Electric Hybrid)

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

Department: Transit

Phase: Partially Implemented

Completion Date: December 1, 2009

Funding Source(s): PTP/Surtax

Completion Percentage: 50%

Capital Budget: N/A

Commission District: Countywide

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.

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
Commission District: Countywide

PROJECT BACKGROUND

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

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.

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 301
Commission District: Countywide

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

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

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

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

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

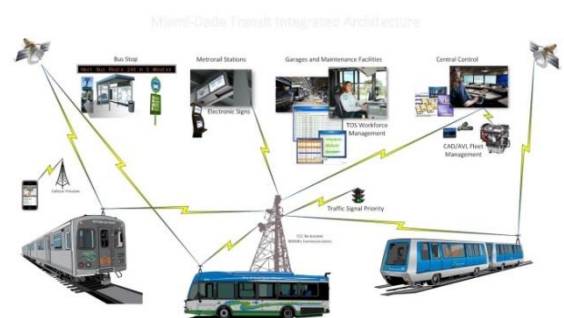
In FY 2019, DTPW plans to replace all 8,000 bus stop signs to roll out newly designed signs as part of an effort to refresh the system's look and feel. The new sign designs have a cleaner look and feel and have a larger route number display, making it easier for riders to identify routes servicing bus stops. In addition, their design make them more visible to potential riders in order to encourage or entice new ridership.

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

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

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

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



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

The contract also provides for 75 solar-powered bus stop electronic signs having five-year hardware warranty, plus a three-year warranty period commencing after system acceptance and up to seven years of maintenance and post-production

support after expiration of the warranty period. The County also negotiated several significant technical and commercial enhancements, valued at nearly \$3 million, included in the contract such as Infotainment Pilot on 10 buses for in-vehicle digital advertising; added seven (for a total of 10) years of software escrow; remote monitoring of excessive vehicle idling; and addition of bus stop amenities to bus stop inventory database.

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

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



DTPW is implemented wireless connectivity and "Next Train" arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, DTPW is replaced the existing analog clock units at station platforms with state-of-the-art Liquid Crystal Display (LCD) signs capable of reading information in a wide array of formats. These enclosures house two (2) wireless radios each (one private, one public) which will provide patrons and DTPW staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times,

emergency information, elevator/escalator status, advertising and other service announcements (dynamic messaging). This information will also be provided in an audible format to support Americans with Disabilities Act (ADA) compliance.

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



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

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

The full implementation of Kendall Drive Signalization is completed.

Expand Transit Public Information Program through Enhanced Marketing and Advertising

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



PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Extensive marketing campaigns supported new bus routes and continued to promote routes such as the 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 designed and produced a Visitor Guide appealing specifically to tourists initiating their trip from the MIA Metrorail station and the Orange Line. This Visitor Guide highlights selected tourist destinations accessible via Metrorail, Metrobus and Metromover.

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

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

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

FISCAL IMPACT

Since the inception of the PTP, DTPW has spent over \$5.2 million to promote transit. The estimated cost for the “Drive Less. Live More.” campaign is \$750,000 to be paid with PTP surtax funds.

PTP Amendments 2003-2009

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

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax

Completion Percentage: 53%

Capital Budget: Project #6710900 (See Page 293)

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

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Coverboard Replacement - This project is to procure 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. Approximately \$8,226,000 of surtax dollars are projected to be expended through FY 2018 and \$7,387,000 remaining. The total cost is estimated at \$15,613,000. Completion expected September 2021 versus September 2013 in the Initial FY 2011-16 Five-Year Plan.

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.

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 September 30, 2018.

This item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. The total PTP amount projected to be expended on this project by September 30, 2018 is \$4.5 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.

Rail Fastener Replacement - This project is to replace 50,000 rail fasteners and shims in mainline curves, including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by DTPW through Federal Transportation Authority (FTA's) approval. In-house forces will perform the work. This project is complete with \$17,554,000 expended.

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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Track and Guideway Rehab Subset	N/A	-	610,000	610,000		-	N/A	N/A
Metrorail Piers Coating (formerly	N/A	-	4,500,000	4,500,000	-	COMPLETE	N/A	Sept-18
Replacement of Acoustical Barrier	2,500,000	(1,289,000)	1,211,000	1,211,000	-	COMPLETE	N/A	Sept-18
Coverboard Replacement	N/A	-	15,613,000	8,226,000	3,000,000	4,387,000	2013	Sept-21
Palmetto Yard Road Crossing & Mainline Replacement	N/A	-	2,103,000	2,103,000	-	COMPLETE	N/A	N/A
Mainline Miter Joint Replacement	N/A	-	600,000	600,000	-	COMPLETE	N/A	N/A
Rail Fastener Replacement	N/A	-	17,554,000	17,554,000	-	COMPLETE	N/A	Sept-18
Seal Gland Rehabilitation	N/A	-	3,505,000	2,665,000	250,000	590,000	N/A	Sept-20

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 285)
Commission District: Countywide

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

PROJECT SCHEDULE/STATUS

The new AFCS was implemented on October 2009.

FISCAL IMPACT

The baseline PTP cost estimate for this project was \$50 million reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The total PTP amount anticipated to be expended by September 2018 is \$65.648 million with approximately \$2.164 million remaining.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Fare Collection System Replacement	50,000,000	17,648,000	67,648,000	65,484,000	2,164,000	-	N/A	Sep-19

Rail Vehicle Replacement (Formerly, Rail Midlife Rehabilitation)

Department: Transit
Phase: Procurement
Completion Date: 2025
Funding Source(s): PTP/Surtax
Completion Percentage: 50%
Capital Budget: Project #673001 (See Page 293)
Commission District: 2, 3, 5, 7, 12, 13

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

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

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

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

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

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

FISCAL IMPACT

The baseline PTP cost estimate for this project was \$188,830,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The current cost estimate is \$380,904,000. The amount of PTP surtax dollars projected to be expended by September 30, 2018 is \$198,661,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Rail Vehicle Replacement	188,830,000	192,074,000	380,904,000	198,661,000	90,886,000	91,357,000	N/A	Sep-25

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 282)
Commission District: Countywide

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

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

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

Enhancements (Central Control Modernization)

Department: Transit
Phase: Installation
Completion Date: September 2019
Funding Source(s): PTP/Surtax/FDOT
Completion Percentage: N/A
Capital Budget: Project #674560 (See Page 289)
Commission District: Countywide

PROJECT BACKGROUND

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

The Central Control facility consisted of 20-year-old obsolete electromechanical controls with no capacity for expansion. This modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens.

PROJECT DESCRIPTION/ SCOPE OF WORK

Complete overhaul and modernization of the Metrorail Control Center (MRCC) with control and movement of the trains, control of power to the trains, and communications and data between the stations and Control Center. The upgrade will replace obsolete hardware and software, and add remote redundancy at Lehman Yard facility to minimize risk of failure which would impact the safety, management and supervision of the Metrorail System operation. This project will integrate the Orange Line (PTP Exhibit 1 project) with the existing mainline (Green Line) as one unified system.

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The baseline PTP cost estimate for this project was \$14,514,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List was for the Metrorail systems only. The revised scope included installation of a system-wide facility encompassing buses and Metromover which increased the project cost to \$24,611,000 with approximately \$22,989,000 projected to be spent by September 2019.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Central Control Overhaul	14,514,000	10,097,000	24,611,000	22,989,000	1,622,000	-	N/A	Sep-19

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

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

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

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

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 Project Listing* on the next page.

Capital Expansion Reserve Fund Project Listing

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

The Citizens' Independent Transportation Trust (CITT) has approved the following projects for use CERF.

Project Description	Capital Expansion Reserve Funds (CERF)	Page #
<i>Project Development & Environment (PD&E) Study for Downtown-Beach Connector (light rail successor to Baylink, See Strategic Miami Area Rapid Transit (SMART) Plan</i>	\$4,749,000	126
<i>Tri-Rail to Downtown to the Miami Central Station (an incremental step of the Northeast Corridor)</i>	\$13,900,000	159
<i>PD&E Study for South Dade Corridor (formerly known as Extension to Florida City)</i>	\$ 103,460,000	128
<i>PD&E Study for East-West Corridor</i>	\$9,000,000	130
<i>Transportation Planning Organization (TPO) - Project Implementation Plan (IP)</i>	\$3,000,000	132
<i>Golden Glades Multimodal Sunshine Station (New)</i>	\$8,790,150	15
<i>Golden Glades Multimodal Sunshine Station Technology Component (New)</i>	\$450,000	15
<i>SMART Plan Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II)</i>	\$4,341,440	17
<i>SMART Plan - Bus Express Rapid Transit (BERT) Network</i>	\$2,000,000	124

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 exceeds the amount currently available but anticipated to be spent over to the above will be spent over multiple years and

Miscellaneous Improvements Related To Rail Operations

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



Other Projects (Post-Unification)

Infrastructure Renewal Program (IRP)

Department: Transit
Phase: Varies (by Project)
Completion Date: Varies
Funding Source(s): PTP/Surtax
Completion Percentage: Varies
Capital Budget: Project #677200 (See Page 289)
Commission District: Countywide

PROJECT BACKGROUND

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

PROJECT SCHEDULE/STATUS

This is an on-going project.

FISCAL IMPACT

The total cost of the IRP includes estimated costs for projects 4a-4i; IRP projects funded by non-PTP revenue sources and \$12.5 million of Surtax funds provided annually for the IRP Plan (page 63) by the Citizens' Independent Transportation Trust.

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

Automated Fare Collection Modernization

Department: DTPW
Phase: Implementation
Completion Date: September 2018
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project #6730051 (See Page 285)
Commission District: Countywide

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

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

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

PROJECT SCHEDULE/STATUS

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 baseline estimated PTP cost of the project was \$15 million in the FY 2018-2023 Five-Year Implementation. The total PTP expenditures through September 30, 2018 is projected to be \$12 million.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Automated Fare Collection	15,000,000	(3,000,000)	12,000,000	12,000,000	-	-	N/A	Sep-18

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 300)
Commission District: Countywide

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

Site surveys have been conducted, and recommendations for the implementation have been issued based on the information gathered. The estimated completion date is 2019.

FISCAL IMPACT

The baseline estimated PTP cost of the project was \$4.04 million in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Private Branch Exchange	4,040,000	-	4,040,000	2,020,000	2,020,000	-	N/A	Sep-19

Government Station – Fire Suppression System

Department: DTPW
Phase: Planning/Study
Completion Date: September 2020
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project# 2000000104 (See Page 289)
Commission District: 5

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The baseline estimated completion date was 2019 when introduced in the FY 2018-23 Five-Year Implementation Plan.

FISCAL IMPACT

The baseline estimated PTP project cost was \$3,932,000 when introduced in the FY 2018-23 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Government Station – Fire Suppression	3,932,000	(15,000)	3,917,000	139,000	2,641,000	1,137,000	Sept-19	Sept-20

Infrastructure Renewal Plan

Department: DTPW
Phase: Ongoing
Completion Date: Various
Funding Source(s): PTP/Surtax
Completion Percentage: Various
Capital Budget: Project #677200 (See Page 289)
Commission District: Countywide

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

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

IRP Project Number	IRP Project
~ MDT#: IRP267	Rail Wheel Press Machine
~ MDT#: IRP234	Railcar Cleaner Platform Replacement
~ MDT#: IRP096	Rail Public Address System Replacement
~ MDT#: IRP233	Replacement of Diamond Frogs at Culmer Crossover
~ MDT#: IRP254	Replace Metrorail Train Wash
~ MDT#: IRP255	Replace Tactiles & Barriers at Mover Stations
~ MDT#: IRP140	Traction Power Rectifier Transformer for Rail
~ MDT#: IRP214	Traction Power Crane Truck (for Rail)
~ MDT#: IRP221	Traction Power Three Reel Trailer (for Rail)
~ MDT#: IRP265	Traffic Signal Prioritization Expansion to Congestion Mgmt. Plan / Real-Time Connected Vehicles -
~ MDT#: IRP104	Uninterrupted Power Supply for Mover and Rail
~ MDT#: CIP171	Metrorail and Metromover UPS Rooms HVAC Installation
~ MDT#: CIP172	Metromover Fire Panel Upgrade

FISCAL IMPACT

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

Northeast Passenger Activity Center (Now Northeast Transit Hub Enhancements)

Department: Transit
Phase: Construction
Completion Date: September 2019
Funding Source(s): PTP/FDOT
Completion Percentage: 93%
Capital Budget: Project# 6730101 (See Page 281)
Commission District: 2



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, \$3,669,000 of Surtax dollars are projected to be expended on this project by September 30, 2019.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Northeast Transit Hub Enhancements	1,577,000	2,135,000	3,712,000	3,669,000	43,000	-	Oct-14	Sept-19

Park-and-Ride at SW 344 Street and Transitway

Department: Transit
Phase: Construction
Completion Date: 2021
Funding Source(s): PTP/Surtax/FDOT/FTA
Completion Percentage: 72%
Capital Budget: Project #671610, (See Page 295)
Commission District: 9

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

The baseline project completion date in the FY 2011-2016 Five-Year Implementation Plan was June 2013. Construction began in January 2014 and project completion is anticipated in FY 2021.

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.

FISCAL IMPACT

The baseline PTP project cost estimate was \$3,616,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The total amount of PTP dollars projected to be spent by September 30, 2018 is \$2,140,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and-Ride Lot at SW 344 Street	3,616,000	(2,000)	3,614,000	2,140,000	160,000	1,314,000	June-13	Sep-21

Additional Elevators at Dadeland North Metrorail Station Project

Department: Transit
Phase: Procurement of Consultant
Completion Date: 2022
Funding Source(s): PTP / FDOT
Completion Percentage: 9%
Capital Budget: Project #2000000104 (See Page 292)
Commission District: 7

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two additional elevators, 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 September 2022.

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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Add elevators at DLN station	5,350,000	-	5,350,000	372,000	103,000	4,875,000	N/A	Sep-22

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 295)
Commission District: 8

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. 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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and- Ride Lot at Quail Roost	1,449,000	-	1,449,000	412,000	703,000	334,000	Sept-20	Sept-20

Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street

Department: DTPW
Phase: Planning
Completion Date: 20233
Funding Source(s): Various
Completion Percentage: Not Available
Capital Budget: Project #671610, (See Page 295)
Commission District: 8

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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street	4,245,000	-	4,245,000	50,000	109,000	4,086,000	Sept-23	Sept-23

NW 12th Street Improvements

Department: DTPW
Phase: Design/Build Phase
Completion Date: September 2023
Funding Source(s): PTP/FDOT
Completion Percentage: 20%
Capital Budget: Project #671610 (See Page 295)
Commission District: 12

PROJECT BACKGROUND

Miami-Dade Department of Transportation and Public Works has identified a need to provide a new park-and-ride /transit terminal facility to support the SR 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The desired site is comprised of approximately 15 acres of publicly-owned vacant land located within the Northwest quadrant of the Homestead Extension of the Florida's Turnpike and NW 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 project is estimated to be complete by September 2023.

FISCAL IMPACT

The estimated project cost is \$10,745,000 with \$82,000 expended.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 12 TH Street Improvements	10,745,000	-	10,745,000	82,000	962,000	9,701,000	UNAVAILABLE	September-23

Dolphin Station Park and Ride (NW 12th Street Roadway Improvements)

Department: DTPW
Phase: Design
Completion Date: 2023
Funding Source(s): PTP
Completion Percentage: Not Available
Capital Budget: Project #671610, (See Page 295)
Commission District: 12

PROJECT BACKGROUND

Miami-Dade Department of Transportation and Public Works (DTPW) has identified a need to provide a new park-and-ride /transit terminal facility to support the State Road 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The desired site is comprised of approximately 15 acres of publicly-owned vacant land located within the Northwest quadrant of the Homestead Extension of the Florida's Turnpike (HEFT) and NW 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 2023. The baseline project completion date was unavailable in the FY 2018-2023 Five-Year Implementation Plan.

FISCAL IMPACT

The baseline PTP estimated project cost was \$13,429,000 when introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 12 th Street Roadway Improvements	13,429,000	-	13,429,000	10,838,000	2,591,000	-	N/A	Sept-23

Palmetto Intermodal Terminal

Department: DTPW
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project # TBD in FY 2018-2019 Proposed Capital Plan
Commission District: 12

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is to be determined.

FISCAL IMPACT

The estimated project cost for acquiring the necessary right-of-way (Phase 1) is \$11,641,000. This project is currently not reflected in the FY 2018-19 Capital Budget, but anticipated to be included via mid-year amendment or in the subsequent capital budget.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Palmetto Intermodal Terminal	11,641,000	-	11,641,000	-	-	11,641,000	N/A	TBA

Parking Garages Overhaul

Department: DTPW
Phase: Planning
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #671560, (See Page 281)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The baseline estimated completion date was FY 2021/2022 in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2022.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Parking Garages Overhaul	16,000,000	-	16,000,000	3,200,000	3,200,000	9,600,000	FY 2021-2022	Sept-22

AC Unit Substations (Replace All Major Power Components)

Department: DTPW
Phase: Planning and Design
Completion Date: September 2021
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project #2000000185, (See Page 294)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
AC Unit Substations	15,000,000	-	15,000,000	3,000,000	4,000,000	8,000,000	June-21	Sept-21

Brickell Painting

Department: DTPW
Phase: Planning
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000185, (See Page 294)
Commission District: 5

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 Infrastructure Renewal Program (IRP).

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

The baseline estimated completion date was June 2022 when introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2022.

FISCAL IMPACT

The baseline PTP estimated project cost was \$4,760,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Brickell Loop (Guideway) Painting	4,760,000	-	4,760,000	1,000,000	940,000	2,820,000	Jun-22	Sept-22

Inner loop Painting

Department: DTPW
Phase: Planning
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000185, (See Page 294)
Commission District: 3, 5, 8 & 9

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

The baseline estimated completion date was June 2022 in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2022.

FISCAL IMPACT

The baseline PTP estimated project cost was \$8,220,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current PTP cost estimate is \$8,460,000; a \$240,000 increase.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Inner Loop (Guideway) Painting	8,220,000	240,000	8,460,000	120,000	5,428,000	2,912,000	June-22	Sept-22

Omni Painting

Department: DTPW
Phase: Planning
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000185, (See Page 294)
Commission District: 3, 5, 8 & 9

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

The baseline estimated completion date was June 2019 in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2022.

FISCAL IMPACT

The baseline PTP estimated project cost was \$6.4 million in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Omni Loop (Guideway) Painting	6,440,000	-	6,440,000	2,008,000	1,108,000	3,324,000	June 2019	Sept-22

Metrorail Fiber Optic Repair and Capacity Augmentation

Department: DTPW
Phase: Construction
Completion Date: September 2019
Funding Source(s): FTA 5307 /PTP
Completion Percentage: 5%
Capital Budget: Project #2000000434 (See Page 300)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Fiber Optic and Capacity Augmentation	UNAVAILABLE	N/A	500,000	250,000	250,000	-	N/A	Sep-19

Metromover Escalators Replacement and Elevator Refurbishment

Department: DTPW
Phase: Preparation of Design Criteria
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 5%
Capital Budget: Project #673910, (See Page 292)
Commission District: 3, 5, 8, & 9

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The Consultant is performing a conditions assessment of the twenty-one (21) metrorail stations elevators and escalators; which will create a prioritized implementation plan to overhaul, replace or refurbish the existing equipment inventory as budget becomes available. Once the prioritization is established and the number of stations selected to move forward with Phase 1, the consultant will prepare the Design Criteria Package in order to procure a Design-Build firm to implement the project.

FISCAL IMPACT

The baseline PTP project cost estimate was \$18 million when the project was introduced in the 2018-2023 Five-Year Implementation Plan. The current estimated PTP cost for this project is \$15.5 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Escalators Replacement & Elevators Refurbishment	18,000,000	(2,500,000)	15,500,000	3,100,000	3,100,000	9,300,000	Sept-22	Sept-22

Metrorail Stations Refurbishment – Government Center Station

Department: DTPW
Phase: Design
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000104, (See Page 292)
Commission District: 5

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 Government Center Metrorail Station has been prioritized to proceed with various improvements.

PROJECT DESCRIPTION

Refurbish Government Center Metrorail station. Work includes, but is not limited to, roof and skylight replacement, safety improvements, replacement of the lineal metal ceiling, refinishing and modification of railings, replacement of louvers, walls, ceilings and floor refinishing/repairs.

PROJECT SCHEDULE/STATUS

The scope of this work is being negotiated with a consultant to develop construction documents. Notice to Proceed for construction is anticipated for November 2020.

FISCAL IMPACT

The baseline PTP project cost estimate was \$35 million when the project was introduced in the 2018-2023 Five-Year Implementation Plan. The current project budget is estimated at \$76,420,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Stations Refurbishment	35,000,000	41,420,000	76,420,000	11,720,000	22,800,000	41,900,000	On-going	Sep-22

Traction Power Switchgear Equipment

Department: DTPW
Phase: Procurement
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 2%
Capital Budget: Project# 2000000104, (See Page 292)
Commission District: 2 & 3

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

Design, fabrication, removal of existing equipment, installation, testing and safety certification at Martin Luther King, 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. This is the same as the baseline estimated PTP cost when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Traction Power Switchgear Equipment	2,500,000	-	2,500,000	1,250,000	1,250,000	-	Sept-19	Sept-19

Metrorail Tri-Rail Traction Power Sub-Station

Department: DTPW
Phase: Project Development
Completion Date: September 2020
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 2000000104, (See Page 292)
Commission District: 13

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Tri-Rail Station Traction Power Sub-Station	12,000,000	-	12,000,000	-	6,000,000	6,000,000	N/A	Sept-20

Metromover Comprehensive Wayside Overhaul

Department:	DTPW
Phase:	Planning – Development of RFP
Completion Date:	September 2022
Funding Source(s):	PTP/FTA
Completion Percentage:	N/A
Capital Budget:	Project #673910, (See Page 292)
Commission District:	3, 5, 8, & 9

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The current estimated PTP cost for this project is \$64,130,000. The amount is \$11,485,000 more than the baseline cost estimate which was \$52,645,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Comprehensive Wayside Overhaul	52,645,000	11,485,000	64,130,000	6,319,000	14,260,000	43,551,000	Sept-22	Sept-22

Disaster Recovery Control Center (at PYD)

Department:	DTPW
Phase:	Planning
Completion Date:	September 2020
Funding Source(s):	PTP/Surtax
Completion Percentage:	7%
Capital Budget:	Project #674560, (See Page 289)
Commission District:	12

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Disaster Recovery Control Center (at PYD)	9,855,000	-	9,855,000	-	7,230,000	2,625,000	Unavailable	Sept-20

Underfloor Rail Truing Machine

Department: DTPW
Phase: Planning
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 38%
Capital Budget: Project #674560, (See Page 289)
Commission District: 12

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The baseline estimated completion date was FY 2018 when this project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated completion date is September 2019.

FISCAL IMPACT

The baseline PTP estimated project cost was \$7 million when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Underfloor Rail Wheel Truing Machine	7,000,000	-	7,000,000	2,625,000	4,375,000	-	Sept-18	Sept-19

Acoustical Barrier Replacement

Department: DTPW
Phase: Planning
Completion Date: September 2025
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project# 6710900, (See Page 293)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

Project specifications are currently being developed. The baseline estimated project completion date was "beyond FY 2023 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated project completion date is September 2025.

FISCAL IMPACT

The baseline PTP estimated project cost was \$48,742,000 million when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The current estimated PTP cost for this project is \$48.75 million; an \$8,000 difference.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Acoustical Barrier Replacement	48,750,000	(8,000) -	48,742,000	4,500,000	6,500,000	37,742,000	"Beyond 2023"	Sept-25

Green Line Rail Component Renewal

Department: DTPW
Phase: Planning
Completion Date: September 2024
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 6710900, (See Page 293)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The baseline PTP estimated project cost was \$80 million when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Green Line Rail Components Renewal	80,000,000	-	80,000,000	6,000,000	8,000,000	66,000,000	Sept-24	Sept-24

10-15 year Track Equipment Replacement

Department: DTPW
Phase: Planning
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 0%
Capital Budget: Project# 6710900, (See Page 293)
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The baseline PTP estimated project cost was \$6,270,000 when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan. The revised PTP cost estimate is \$8,268,000; a difference of \$1,998,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	6,270,000	1,998,000	8,268,000	2,515,000	5,753,000	-	Sept-23	Sept-19

Metrorail Maintenance Vehicle Lifts

Department: DTPW
Phase: Planning
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: Project# 675410, (See Page 285)
Commission District: 12

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

Replacement would also include:

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The baseline PTP estimated project cost was \$5.4 million when the project was introduced in the FY 2018-2023 Five-Year Implementation Plan and remains the same.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Maintenance Vehicle Lifts	5,400,000	-	5,400,000	3,000,000	2,400,000	-	UNAVAILABLE	September-19

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.

Major Highway and Road Improvements

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

Commission District: Countywide

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. The Centers was upgraded and modernized in 2017 allowing for more active arterial management.

PROJECT DESCRIPTION

Supplements funding to upgrade the county's traffic signalization system. The Traffic Control Center has been modernized with a new video wall and 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 was October 2017 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated completion date is October 2022.

FISCAL IMPACT

The baseline PTP project cost estimate was \$49,000,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$43,958,000 with a total of \$41,223,000 projected to be expended by September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Supplement funding to upgrade the County's traffic signalization system	49,000,000	(5,042,000)	43,958,000	41,223,000	1,188,000	1,547,000	October-17	October-22

Neighborhood Improvements

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

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

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

Neighborhood Improvements (Commission Districts)

Department: Public Works
Phase: On-going
Completion Date: 2021
Funding Source(s): PTP/Surtax
Completion Percentage: Unavailable
Capital Budget: N/A
Commission District: All

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

The total amount of \$76,772,000 projected to be expended by September 30, 2018. 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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Neighborhood Improvements (Commission Districts)	91,425,000	-	91,425,000	76,772,000	5,000,000	9,653,000	October-13	October-21

Traffic Signals and Signs Operations

Department: Public Works
Phase: Construction
Completion Date: On-going
Funding Source(s): PTP/Surtax
Completion Percentage: 93%
Capital Budget: N/A
Commission District: Countywide

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 Miami-Dade County.

FISCAL IMPACT

Total cost is \$36.461 million with \$33.807 million expended. The baseline PTP cost estimate in the FY 2011-2016 Five-Year Implementation Plan was \$23.575 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Traffic Signals and Signs Operations	23,575,000	12,886,000	36,461,000	33,807,000	2,654,000	-	Ongoing	Ongoing

Resurfacing, Sidewalks and Drainage on Arterial Roads

Department: Public Works
Phase: On-going
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 64%
Capital Budget: N/A
Commission District: Countywide

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

FISCAL IMPACT

The estimated cost for this project is \$1.405 million, with \$1,146,000 expended. The baseline PTP project cost estimate in the FY 2011-2016 Five-Year Implementation Plan was \$1.262 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Resurfacing, Sidewalks and Drainage on Arterial Roads	1,262,000	143,000	1,405,000	1,146,000	259,000	-	Ongoing	September-19

School Flashing Signals

Department: Public Works
Phase: Construction
Completion Date: September 2019
Funding Source(s): PTP/Surtax
Completion Percentage: 94%
Capital Budget: N/A
Commission District: Countywide

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. The baseline project completion date was October 2013. In FY 2014-15, the department continued the design and installation of the feedback signs and its implementation is planned to out of the originally identified 100 high school sites. The extend timeframe comes as the Florida Department of Transportation 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 \$13.792 million projected to be expended by September 30, 2018. The baseline PTP cost estimate was \$14.800 million in the FY 2011-2016 Five-Year Implementation Plan. 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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
School Flashing Signals	14,800,000	(65,000)	14,735,000	13,792,000	943,000	-	October-13	September-19

Roadway Lighting (Retrofit)

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

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

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

FISCAL IMPACT

The baseline PTP project cost estimate was \$5,910,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$6,118,000 as of September 30, 2018 with \$4,562,000 projected to be expended on the project as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Roadway Lighting	5,910,000	208,000	6,118,000	4,562,000	750,000	806,000	Dec-13	Sept-20

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

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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

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

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

PROJECT SCHEDULE/STATUS

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

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

FISCAL IMPACT

Resolution R-87-04 approved the plan for FY 2003-04 and FY 2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to Public Works Department (PWD), as well as the operational needs for Traffic Signals and Signs (\$20.075 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.

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 2018 is as follows:

	FY 2019-24 Plan Update	Change versus:	
		FY 2018-23 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.

Roadway and Traffic Operational Improvements

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

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

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

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

Phase		Status
1	NE 20 Street to NE 36 Street	To be constructed as a Design Build (by County)
2	NE 36 Street to NE 42 Street	Completed by City
3	NE 42 Street to NE 51 Street	Completed by City of Miami
4	NE 51 Street to NE 57 Street	Completed by City of Miami
5	NE 57 Street to NE 69 Street	Completed by City of Miami
6	NE 69 Street to 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 baseline PTP project cost estimate was \$29,197,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$23,190,000 with \$12,166,000 million projected to be expended by September 30, 2018.

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

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

PROJECT BACKGROUND

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. The estimated project completion date is October 2021. The baseline project completion date was October 2017 when initially reported in the 2011-16 Five-Year Plan.

FISCAL IMPACT

The baseline PTP project cost estimate was \$514,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost remains the same with \$446,000 projected to be spent by September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
South Bayshore Drive from McFarlane Road	514,000	-	514,000	446,000	48,000	20,000	October-17	October-21

New Roadways

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

Department: Public Works
Phase: Construction
Completion Date: September 30, 2018
Funding Source(s): PTP / FDOT
Completion Percentage: 99%
Capital Budget: N/A
Commission District: 12

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 September 30, 2018. The baseline project completion date is unknown.

FISCAL IMPACT

The baseline PTP project cost estimate was \$13,794,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$30,781,000 as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 74 Street (HEFT to SR 826) Amendment R-531-06,	13,794,000	16,987,000	30,781,000	30,781,000	N/A	COMPLETE	UNAVAILABLE	September-18

Widening of Roadways

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

Department: Public Works
Phase: ROW
Completion Date: September 2022
Funding Source(s): PTP/Surtax
Completion Percentage: 12%
Capital Budget: N/A
Commission District: 2

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 project completion date is September 30, 2022. The baseline project completion date was February 2015 when initially reported in the 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The baseline PTP project cost estimate was \$15,849,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$18,198,000 as of September 30, 2018 with \$1,638,000 projected to be expended by September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	15,849,000	2,349,000	18,198,000	1,638,000	4,500,000	12,060,000	February-15	September-22

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

Department: Public Works
Phase: Construction
Completion Date: September 2020
Funding Source(s): PTP/Surtax
Completion Percentage: 14%
Capital Budget: N/A
Commission District: 8

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 September 2020 due to the County's exercising the contract's cancellation provisions. The baseline completion date for this project is unknown.

Design and ROW acquisition are completed. The County will proceed with the bidding process and construction of the project.

FISCAL IMPACT

The baseline PTP project cost estimate was \$24,055,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is \$20,279,000 as of September 30, 2018 with \$10,235,000 projected to be expended by September 30 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen SW 137 Avenue (U.S. 1 to SW 184 Street)	24,055,000	(3,776,000)	20,279,000	10,235,000	7,105,000	2,939,000	October-15	September-20

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

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

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), Design and ROW acquisition are complete. The expected completion date is now September 2020 due to extended time for ROW acquisition process and time necessary to re-design segments of the project to minimize the ROW acquisition. The baseline project completion date is unknown.

FISCAL IMPACT

The baseline PTP project cost estimate was \$10,166,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$8,610,000 as of September 30, 2018 with \$1,415,000 projected to be expended on the project as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen SW 137 Avenue (HEFT to U.S. 1)	10,166,000	(1,556,000)	8,610,000	1,415,000	4,036,000	3,159,000	UNAVAILABLE	September-20

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

Department: Public Works
Phase: Planning
Completion Date: 2021
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A
Commission District: 8

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.

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	6,699,000	(3,245,000)	3,454,000	11,000	-	3,443,000	Oct-13	Sept-21

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 2021
Funding Source(s): PTP/Surtax
Completion Percentage: 31%
Capital Budget: N/A
Commission District: 9

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.

The estimated project completion date is September 30, 2021. The baseline project completion date was December 2014 when initially reported in the 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The baseline PTP project cost estimate was \$12,180,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$11,863,000 as of September 30, 2018 with \$2,317,000 projected to be expended on the project as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 216 Street	12,180,000	(317,000)	11,863,000	2,317,000	4,460,000	5,086,000	December-14	September-21

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
Commission District: Countywide

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.

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 298)
Commission District: Countywide

PROJECT BACKGROUND

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

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

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

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

In September 2015, the Miami-Dade Transportation Planning Organization (TPO) Governing Board adopted Resolution Number 31-15, which amended the FY 2016 Transportation Improvement Program to delete selected Enhanced Bus Service Projects and reallocate said funds to three new projects as follows: "Implementation of Bus Rapid Transit along NW 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>     </div> <div> MIAMI-DADE COUNTY'S STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN Status Update June 28, 2017 </div> </div>								
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

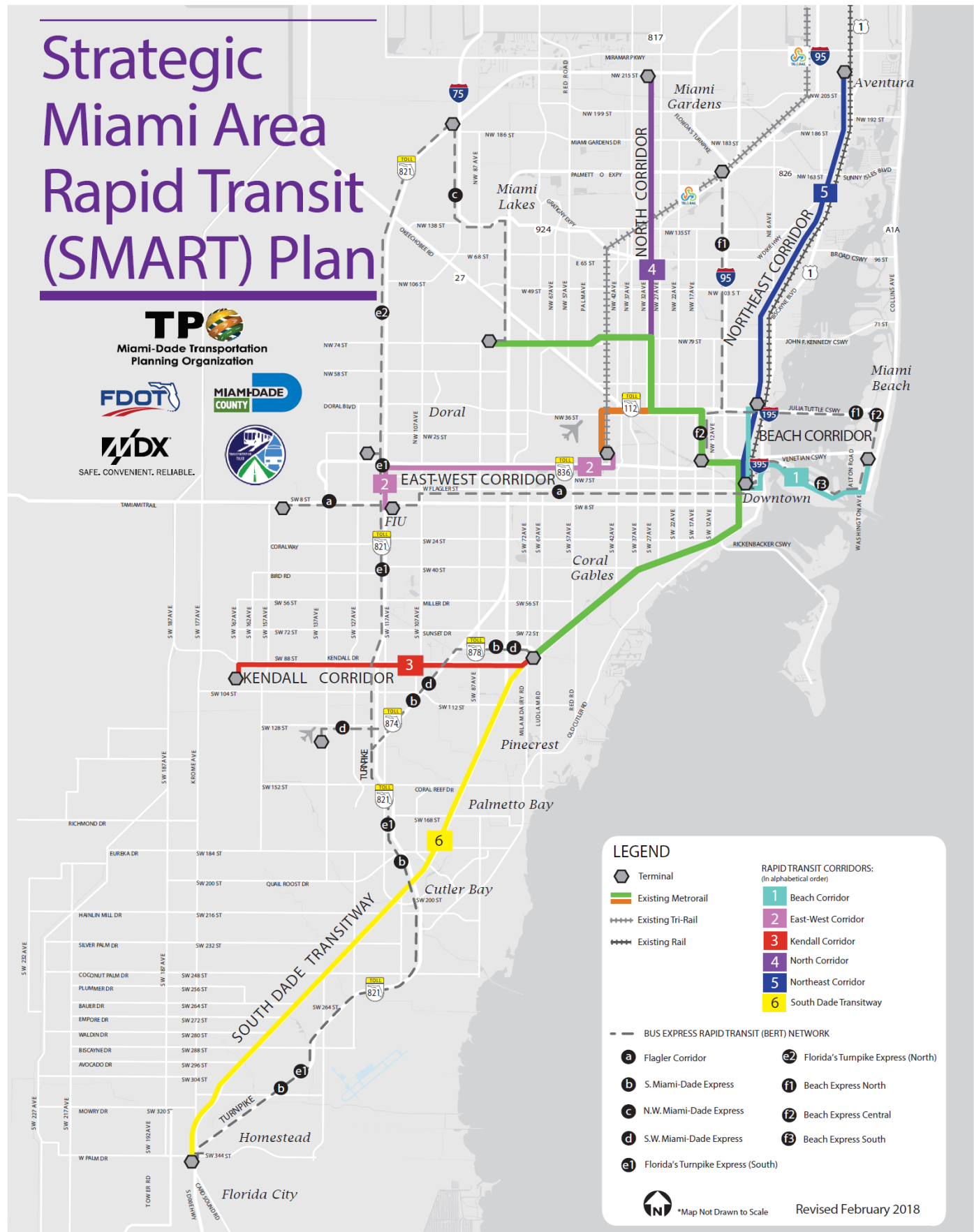
TOTAL DISTANCE (miles) 128.7

Strategic Miami Area Rapid Transit (SMART) Plan

TP
Miami-Dade Transportation
Planning Organization



SAFE. CONVENIENT. RELIABLE.



LEGEND

- Terminal
- Existing Metrorail
- Existing Tri-Rail
- Existing Rail

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

BUS EXPRESS RAPID TRANSIT (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



*Map Not Drawn to Scale

Revised February 2018

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

Department: DTPW
Phase: Design
Completion Date: September 2019
Funding Source(s): Capital Reserve Expansion Funds (CERF)
Completion Percentage: N/A
Capital Budget: Project #672670, (See Page 298)
Commission District: 6,10,11,12

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

The scheduled completion date is September 2019.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan PD&E Study - East-West <i>Capital Reserve</i>	240,000	-	240,000	240,000	-	-	UNAVAILABLE	September-19

SMART Plan - Bus Express Rapid Transit (BERT) Network

Department: DTPW
Phase: Design
Completion Date: September 2019
Funding Source(s): Capital Reserve Expansion Funds (CERF)
Completion Percentage: N/A
Capital Budget: Project #672670, (See Page 298)
Commission District: Countywide

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	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 621/HEFT to SR 51/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)	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	\$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 Distance of BERT Network is 128.7 miles						TOTALCOST (000s)	\$72,000	\$19,696	

PROJECT SCHEDULE/STATUS

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

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan Bus Express Rapid Transit (BERT) Network PD&E Capital Reserve	2,000,000	-	2,000,000	500,000	1,500,000	-	UNAVAILABLE	September-19

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

Department: DTPW

Phase: Planning

Completion Date: Spring 2019 (selection of LPA)

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

Completion Percentage: 20%

Capital Budget: Project #672670 (See Page 298)

Commission District: Countywide

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

As of June 2018, the Beach Corridor PD&E Study is anticipating the selection of a Locally Preferred Alternative (LPA) by the spring of 2019 and to receive FTA's Class of Action Determination by the fall of 2019.

FISCAL IMPACT

The baseline PTP cost estimate is \$3.75 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan PD&E Study - Beach <i>Capital Reserve</i>	3,750,000	999,000	4,749,000	1,584,000	3,165,000	-	UNAVAILABLE	September-19

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

Department: DTPW

Phase: Planning

Completion Date: Summer 2018 (selection of LPA)

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

Completion Percentage: 40%

Capital Budget: Project #672670 (Page 298)

Commission District: 7, 8, 9

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

The South-Dade Transitway PD&E, which began in April 2017, will analyze approximately 20 miles from the Dadeland South Metrorail Station along the existing Transitway (fka Busway) to the SW 344th Street Park-and-Ride/Transit Terminal Facility. This corridor will connect Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest, which represent the fastest population growth in Miami-Dade County. This rapid transit project facilitates the highest demand of passengers traveling to and from southern Miami-Dade to Downtown Miami. DTPW initiated a PD&E Study to evaluate premium transit solutions in this corridor in April 2017.

PROJECT SCHEDULE/STATUS

DTPW received FTA's Class of Action Determination in the summer of 2017, which included NEPA clearance for the BRT alternative and the requirement for an Environmental Assessment (EA) for the rail alternative.

FISCAL IMPACT

The baseline PTP cost estimate is \$7 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan PD&E Study - S.Dade Transitway <i>Capital Reserve</i>	7,000,000	96,460,000	103,460,000	3,572,000	3,428,000	-	UNAVAILABLE	September-19

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

Department: DTPW

Phase: Planning

Completion Date: Winter 2018 (selection of LPA)

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

Completion Percentage: 25%

Capital Budget: Project #672670 (Page 298)

Commission District: 6, 10, 11, 12

PROJECT BACKGROUND

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

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

PROJECT DESCRIPTION

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

PROJECT SCHEDULE/STATUS

As of June 2018, the East-West Corridor PD&E Study is anticipating the selection of a Locally Preferred Alternative (LPA) by the winter of 2018 and to receive FTA's Class of Action Determination by the summer of 2019.

FISCAL IMPACT

The baseline PTP cost estimate is \$9 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Smart Plan PD&E Study - East-West <i>Capital Reserve</i>	9,000,000	-	9,000,000	4,653,000	4,347,000	-	UNAVAILABLE	September-19

SMART Plan - Transportation Planning Organization (TPO)

Department: Miami-Dade Transportation Planning Organization (TPO)
Phase: Planning
Completion Date: 2020
Funding Source(s): Capital Reserve Expansion Funds (CERF)
Completion Percentage: 0%
Capital Budget: Project #672670 (Page 298)
Commission District: Countywide

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 baseline PTP cost estimate is \$3 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
TPO Project Implementation Plan (IP) <i>(Funded with Capital Reserve Funds)</i>	3,000,000	-	3,000,000	-	1,800,000	1,200,000	Unavailable	Sept-20

INACTIVE PROJECTS

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

PTP expenditures through FY 2018 include actual expenditures through September 30, 2017 (FY 2017) and projected expenditures through September 30, 2018 (FY 2018), due to timing. Projected FY 2019 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

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

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2024).

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

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Inactive Transit Projects								
Rapid Transit Improvements								
Earlington Heights/Airport Connector (AirportLink – now Orange Line)	207,000,000	187,382,662	394,382,662	394,382,662	-	COMPLETE	UNAVAILABLE	May-15
North Corridor	555,000,000	See SMART Plan	See SMART Plan	49,919,063	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
East-West Corridor	2,789,000,000	See SMART Plan	See SMART Plan	16,686,490	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Baylink - Now known as Beach Corridor	510,000,000	See SMART Plan	See SMART Plan		See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Kendall Corridor	877,000,000	See SMART Plan	See SMART Plan	880,493	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Northeast Corridor	795,000,000	See SMART Plan	See SMART Plan	44,937	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Douglas Road Corridor	280,000,000	See SMART Plan	See SMART Plan	4,595	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Rail to Florida City (Full build out rail/ exclusive bus lanes)	946,000,000	See SMART Plan	See SMART Plan		See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan
Amendments 2003-2008								
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover	4,619,000	4,484,000	9,103,000	9,103,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	44,000,000	(7,165,000)	36,835,000	36,835,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Replace Hydraulic Lifts	1,837,000	-	UNAVAILABLE	530,670	-	UNFUNDED (See IRP)	UNAVAILABLE	UNAVAILABLE

INACTIVE PROJECTS

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Replace Piston Lifts	1,000,000	(1,000,000)	-	-	-	OPERATING FUNDS / COMPLETE	UNAVAILABLE	September-09
Bus Service Improvements** (** Exhibit 1 of the PTP estimated the PTP Capital Cost for all Bus Service Improvement Projects at \$90 Million. Cost Estimates were not provided for individual Bus Service Improvement projects) Amount also includes closed, unfunded and deleted Bus Service Improvement projects.								
Metromover Rehabilitation/Refurbishment (Phases I and II)	15,400,000	54,900,000	70,300,000	70,300,000	-	COMPLETE	UNAVAILABLE	September-12
Test Track for Metrorail	4,000,000	14,287,000	18,287,000	18,287,000	-	COMPLETE	January-13	September-18
Construct bus pull-out bays	5,536,000	-	5,536,000	1,286,000	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Implement grid system for bus service	SEE SERI 1 and 2 Recommendations			SEE SERI 1 and 2 Recommendations			UNAVAILABLE	UNAVAILABLE
SERI-1 recommendations	UNAVAILABLE	-	Savings (\$12.3 M)	Savings (\$12.3 M)	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SERI-2 recommendations	UNAVAILABLE	-	UNAVAILABLE	-	-	On-Hold	UNAVAILABLE	UNAVAILABLE
Station Refurbishments	12,000,000	200,000	12,200,000	12,200,000	-	COMPLETE	UNAVAILABLE	September-07
Paint Facilities	4,061,000	(2,761,000)	1,300,000	1,300,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Metromover Station Canopies and Escalator Replacement	4,686,000	-	UNAVAILABLE	3,680,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE
Elevators Replacement	2,930,000	(2,278,000)	652,000	652,000	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Guideway Painting	5,500,000	11,900,000	17,400,000	-	-	UNFUNDED	UNAVAILABLE	N/A
Metrorail Piers Grounding	5,250,000	-	UNAVAILABLE	-	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Track and Guideway Rehab Subset -Metrorail Piers Coating (formerly standalone Amendment item)	UNAVAILABLE	-	4,500,000	4,500,000	-	COMPLETE	UNAVAILABLE	September-18
Replacement of Acoustical Barrier (formerly standalone Amendment item)	2,500,000	(1,289,000)	1,211,000	1,211,000	-	COMPLETE	UNAVAILABLE	September-18
Track and Guideway Rehab Subset - Palmetto Yard Road Crossing & Mainline Replacement	UNAVAILABLE	-	2,103,000	2,103,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Track and Guideway Rehab Subset - Mainline Miter Joint Replacement	UNAVAILABLE	-	600,000	600,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Track and Guideway Rehab Subset - Rail Fastener Replacement	UNAVAILABLE	-	17,554,000	17,554,000	-	COMPLETE	UNAVAILABLE	September-18
Replace Rail Vehicle Wash	1,000,000	(850,000)	150,000	150,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Rail F&G Inspections	2,700,000	-	2,700,000	2,700,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Facilities Roof Project	6,484,000	516,000	7,000,000	5,800,000	-	UNFUNDED	UNAVAILABLE	N/A
Upgrade Illumination	2,982,000	(282,000)	2,700,000	1,500,000	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Additional Pedestrian Overpasses (4)	10,000,000	(10,000,000)		See Below	See Below	See Below	UNAVAILABLE	UNAVAILABLE
University					-	-	UNAVAILABLE	UNAVAILABLE
South Miami					-	-	UNAVAILABLE	UNAVAILABLE
Dadeland South					-	-	UNAVAILABLE	UNAVAILABLE
Dadeland North					-	-	UNAVAILABLE	UNAVAILABLE
Coconut Grove					-	-	UNAVAILABLE	UNAVAILABLE
Additional Metrorail Crossovers (2)	10,000,000	90,000,000	100,000,000	-	-	UNFUNDED	N/A	N/A
Additional Amendments								

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Patriot Pass (Implementation)	UNAVAILABLE	-	(Forgone Revenue)	(Forgone Revenue)	-	Implementation Complete	UNAVAILABLE	December-03
Discontinue overnight Rail and Mover service	UNAVAILABLE	-	Savings (\$3.1 Million)	Savings (\$3.1 Million)	-	COMPLETE	UNAVAILABLE	May-03
Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	UNAVAILABLE	-	1,100,000	1,100,000	-	COMPLETE	UNAVAILABLE	January-04
Exhibit 1 categories related to PWD (now PWWM): Two- Year Plan for FY 2004 & FY 2005	UNAVAILABLE	-	77,300,000	77,300,000	-	COMPLETE	September-14	UNAVAILABLE
Five-year bus service improvement plan	UNAVAILABLE	-	UNAVAILABLE	-	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Paratransit/Special Transportation Services (STS) project	UNAVAILABLE	-	55,400,000	55,400,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Public education campaign by GIC	UNAVAILABLE	-	350,000	350,000	-	COMPLETE	UNAVAILABLE	September-07
Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 th Street Project)	UNAVAILABLE	-	UNAVAILABLE	-	-	DELETED	UNAVAILABLE	UNAVAILABLE
Other Projects 2009 - Current								
Transitway ADA Improvements	N/A	N/A	N/A	-	-	No longer PTP Funded	N/A	N/A
Lehman Yard Rehabilitation and Expansion Phase 1	8,713,000	3,804,000	12,517,000	12,517,000	-	COMPLETE	April-13	September-18

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Transit Operations System (TOS) Replacement Project	1,351,000	4,379,000	5,730,000		-	COMPLETE	June-14	August-17
Bus Traffic Signal Prioritization (IRP)	800,000	-	-	-	-	DELETED	September-18	UNAVAILABLE
Automated Fare Collection (IRP)	15,000,000	(3,000,000)	12,000,000	12,000,000	-	COMPLETE	UNAVAILABLE	September-18
Infotainment Upgrade to Miami –Dade Transit Bus Fleet (IRP)	5,120,000	(5,120,000)	-	-	-	DELETED	N/A	N/A
Fire Alarm Installation at Rail Stations (IRP)	3,000,000	(76,000)	2,924,000	2,924,000	-	COMPLETE	FY 2017	January-17
Data Transmission Replacement (IRP)	93,000	(29,000)	64,000	64,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Replacement of Mover Platform LCD (IRP)	2,367,000	(568,000)	1,799,000	1,799,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Metromover Bicentennial Park Station Refurbishment	UNAVAILABLE	-	15,365,702	15,365,702	-	COMPLETE	September-13	November-14
Palmetto Station Traction Power Substation	802,000	(802,000)			-	COMPLETE	January-13	June-14
NW 215 th Street parcel purchase	UNAVAILABLE	-	5,025,000	5,025,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	UNAVAILABLE	-	102,000	102,000	-	COMPLETE	September-18	September-18

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and-Ride Facility at Southwest 168 Street and Transitway (Phase 1)	4,290,000	-	4,290,000	562,827	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Park-and-Ride South Miami Dade Transitway and SW 112 th Avenue	3,708,000	-	3,708,000	3,708,000	-	COMPLETE	September-18	September-18
Palmetto Intermodal Terminal	11,641,000	-	11,641,000	-	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE
Inactive Public Works Projects								
Major Highway and Road Improvements								
Construct Major Ingress/Egress Improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue	1,000,000	(497,000)	503,000	503,000	-	COMPLETE	N/A	N/A
Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive	14,565,000	(41,000)	14,524,000	14,524,000	-	COMPLETE	December-13	September-18
Funds grade separation of intersections where appropriate countywide	111,500,000	-	111,500,000	182,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE
Create viable reverse flow lanes on major thoroughfares	UNAVAILABLE	-	UNAVAILABLE	660,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE
Accelerate approved safety enhancements and lane improvements for Krome Avenue.	-	-			-	-		
Fund the preliminary Engineering and Design study of I-395	-	-			-	-		
Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)	UNAVAILABLE	-	4,912,000	4,912,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Neighborhood Improvements								
ADA Sidewalks	4,000,000	-	4,000,000	4,000,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Board Requested								
NW 22 Avenue (NW 135 Street to SR 9)	UNAVAILABLE	-	293,000	293,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Roads with poor to fair pavement conditions: Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	UNAVAILABLE	-	5,889,000	5,889,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
NW 22 Avenue (NW 135 St to NW 62 St)	UNAVAILABLE	-	1,468,000	1,468,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	UNAVAILABLE	-	2,551,000	2,551,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
NW 62 Street (NW 37 Avenue to I-95)	UNAVAILABLE	-	2,582,000	2,582,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
NW 7 Street (NW 72 Avenue to NW 37 Ave)	UNAVAILABLE	-	2,524,000	2,524,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	9,979,000	228,000	10,207,000	10,207,000	-	COMPLETE	UNAVAILABLE	September-11
NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	UNAVAILABLE	-	1,715,000	1,715,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SW 72 Avenue (SW 40 Street to SW 20 St)	UNAVAILABLE	-	1,996,000	1,996,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	UNAVAILABLE	-	1,281,000	1,281,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

INACTIVE PROJECTS

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	8,500,000	144,000	8,644,000	8,644,000	-	COMPLETE	UNAVAILABLE	March-16
SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	UNAVAILABLE	-	14,380,000	14,380,000	-	COMPLETE	UNAVAILABLE	October-10
New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	UNAVAILABLE	-	1,529,000	1,529,000	-	COMPLETE	UNAVAILABLE	October-09
SW 160 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	-	7,480,000	7,480,000	-	COMPLETE	UNAVAILABLE	October-10
NW 74 Street (HEFT to SR 826) Amendment R- 531-06, New Six Lane Road	13,794,000	16,987,000	30,781,000	30,781,000	-	COMPLETE	UNAVAILABLE	September-18
SW 97 Avenue (SW 72 Street to SW 56 Street)	UNAVAILABLE	-	5,898,000	5,898,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SW 97 Avenue (SW 56 Street to SW 40 Street)	UNAVAILABLE	-	4,664,000	4,664,000	-	COMPLETE	UNAVAILABLE	September-08
Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	14,935,000	2,500,000	17,435,000	17,435,000	-	COMPLETE	March-13	August-15
SW 120 Street (SW 137 Avenue to SW 117 Avenue)	UNAVAILABLE	-	UNAVAILABLE	38,000	-	NOT FEASIBLE	UNAVAILABLE	UNAVAILABLE
SW 87 Avenue from SW 216 Street to SW 168 Street – Replaced with the following two projects (PTP Amendment BCC R-34-08)	18,899,000	-	10,604,000	10,604,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	5,815,000	(653,000)	5,162,000	5,162,000	-	COMPLETE	February-15	September-18

INACTIVE PROJECTS



Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 180 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	-	1,765,400	1,765,400	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	5,964,000	110,000	6,074,000	6,074,000	-	COMPLETE	December-13	September-18
SW 127 Avenue (SW 120 Street to SW 88 Street)	13,552,000	(182,000)	13,370,000	13,370,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	UNAVAILABLE	-	6,410,000	6,410,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
NW 97 Avenue(NW 41 Street to NW 25 Street)	5,500,000	(5,474,000)	26,000	26,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
NW 170 Street (NW 87 to 77 Avenues)	UNAVAILABLE	-	UNAVAILABLE	-	-	DELETED	UNAVAILABLE	UNAVAILABLE
Grand Avenue (SW 37 Avenue to SW 32 Avenue)	UNAVAILABLE	-	2,032,000	2,032,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE
Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	3,316,000	(1,576,000)	1,740,000	1,740,000	-	COMPLETE	September-11	September-11
NW 138 Street - Bridge over Miami River Canal	6,530,000	(2,632,000)	3,898,000	3,898,000	-	COMPLETE	March-12	September-12

Inactive Transit Projects

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.

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
Commission District: 3



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. The baseline project completion date for all Rapid Transit Improvements in the original 2002 PTP Plan was 2003-2031.

FISCAL IMPACT

The baseline PTP project cost estimate was \$207,000,000 in the original 2002 PTP Plan. The amount total PTP Surtax spent on this project was \$394,382,662.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Earlington Heights/Airport Connector (Orange Line)	207,000,000	187,382,662	394,382,662	394,382,662	-	COMPLETE	UNAVAILABLE	May-15

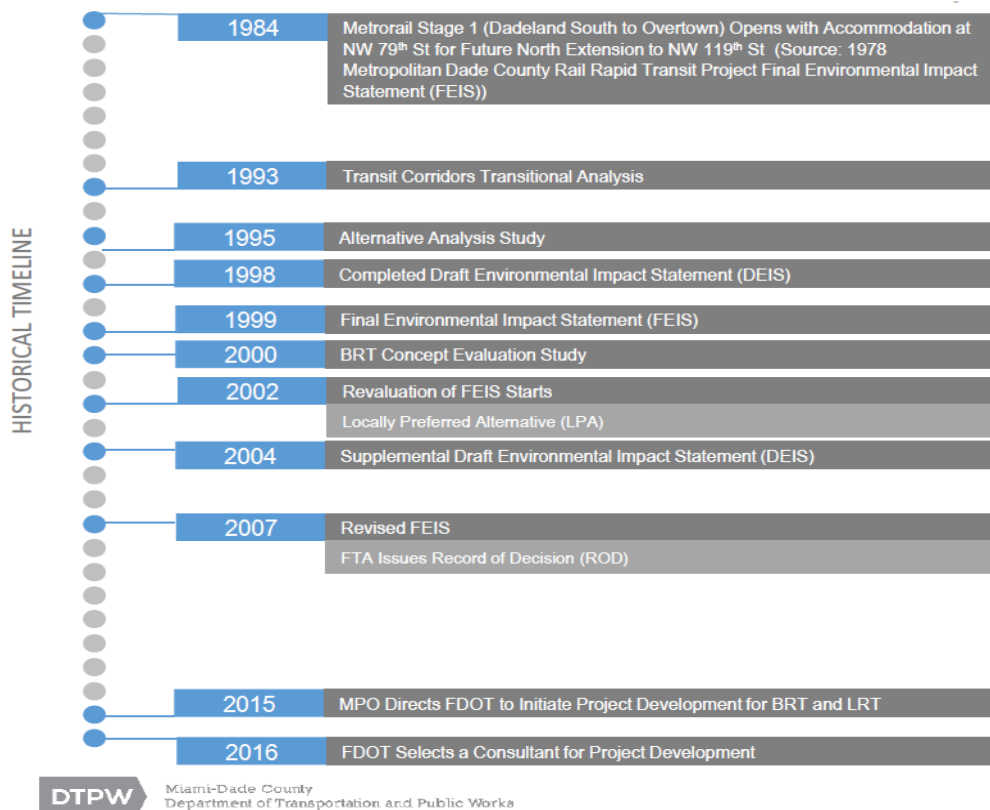
North Corridor

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)
Commission District: 1, 2, & 3

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. The original project estimate was \$555 million in Exhibit 1 of the PTP.

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
North Corridor	555,000,000	See SMART Plan	See SMART Plan	49,919,063	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan

East-West Corridor

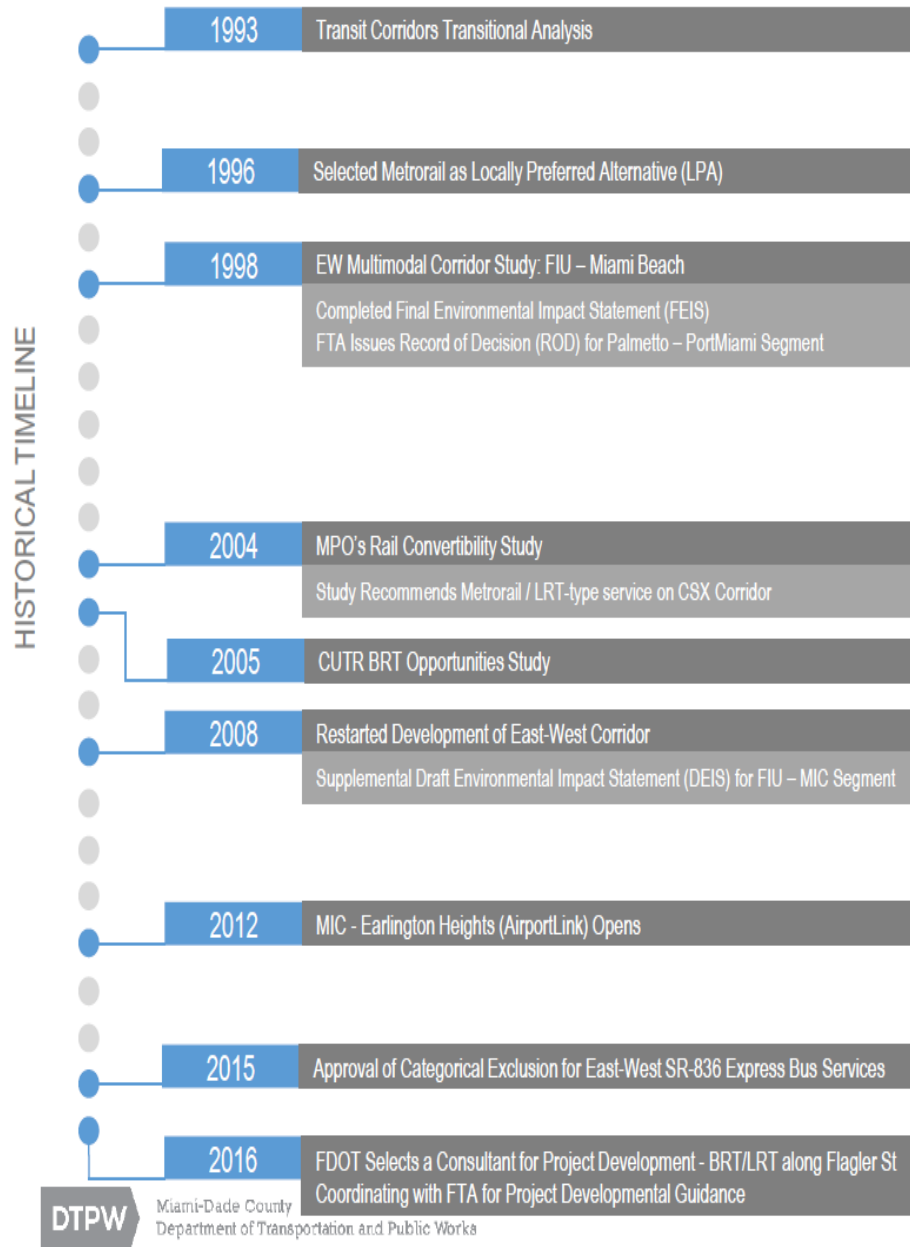
Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)
Commission District: 5, 6, 10, 12

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. The original project estimate was \$2.789 billion in Exhibit 1 of the PTP.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
East-West Corridor - Heavy Rail	2,789,000,000	See SMART Plan	See SMART Plan	16,686,490	See SMART Plan	See SMART Plan	UNAVAILABLE	See SMART Plan

Beach Corridor – Formerly-known-as Bay Link

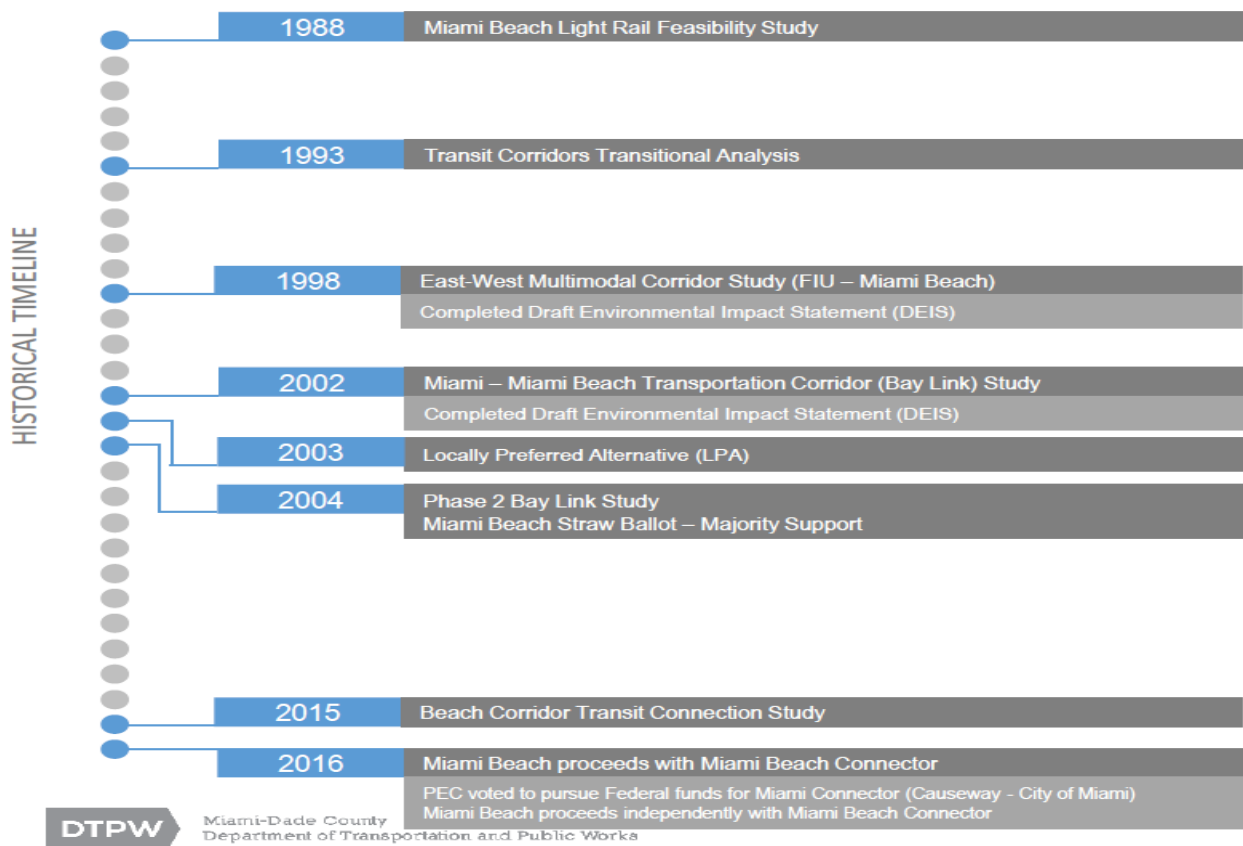
Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)
Commission District:



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. The original project estimate was \$510 million in Exhibit 1 of the PTP.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Baylink - Now known as Beach Corridor	510,000,000	Unavailable	See SMART Plan	Unavailable	See SMART Plan	See SMART Plan	N/A	N/A

Kendall Corridor

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



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:

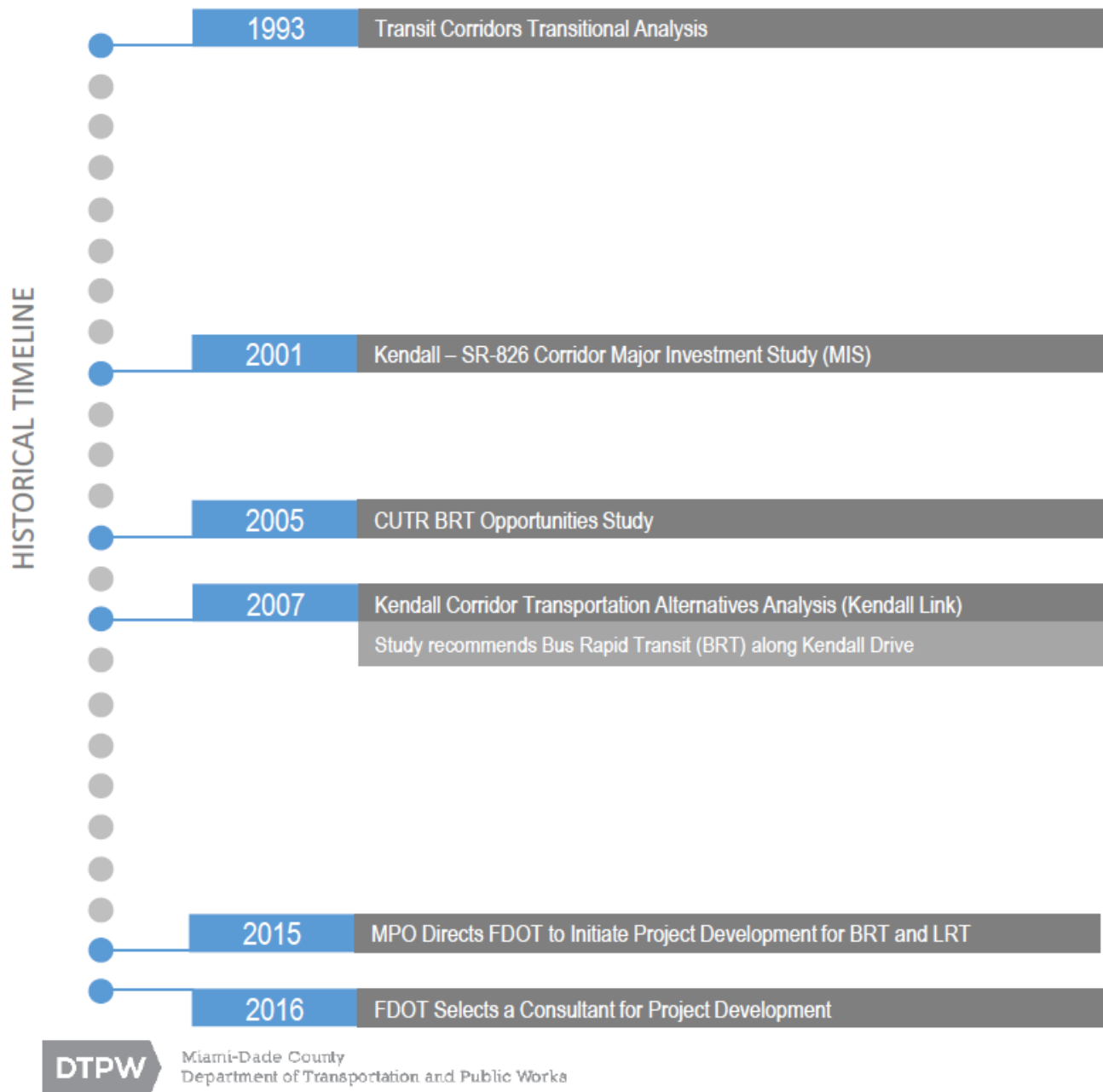
- Completion of the single-lane Transitway on Kendall Drive between SW 97th Avenue and SW 167th Avenue
- Construction of the dual-lane Transitway on Kendall Drive from SR 874 to Dadeland North
- Implementation of rapid transit service along the CSX Corridor and Kendall Drive Transitway

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. The original PTP project cost estimate was \$877 million in Exhibit 1 of the PTP.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Kendall Corridor	877,000,000	N/A	See SMART Plan	880,493	See SMART Plan	See SMART Plan	N/A	N/A

Northeast Corridor

Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)
Commission District: 2, 3, 4, 5

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

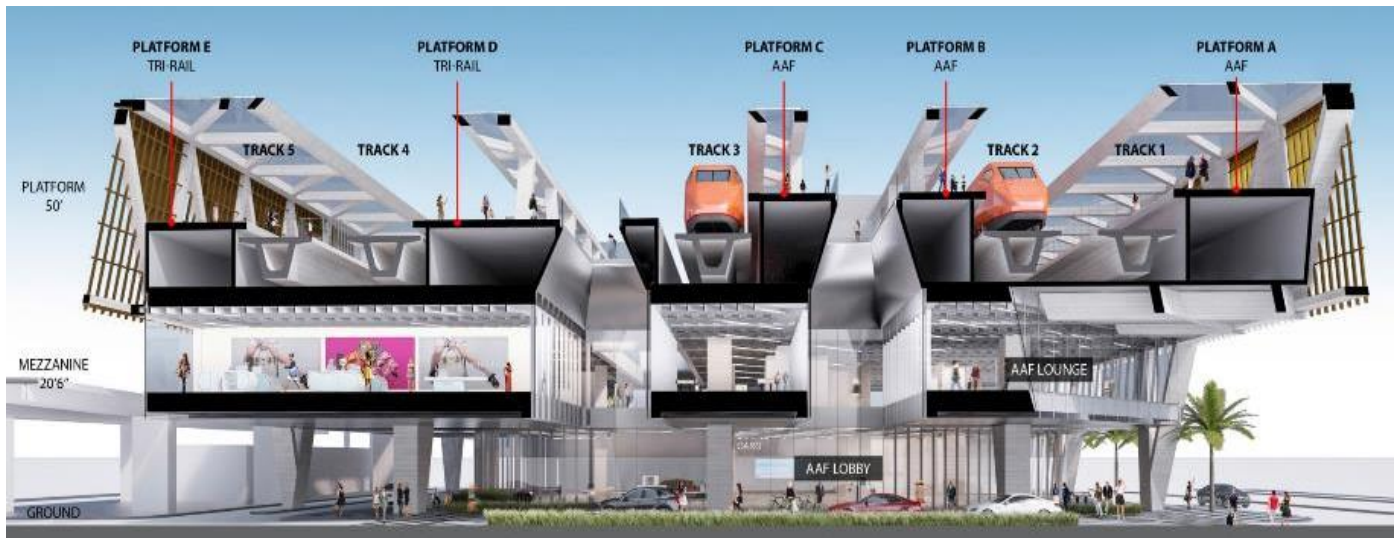
The commuter rail component consists of the Tri-Rail Downtown Miami Link and the Tri-Rail Coastal Link. The South Florida Regional Transportation Authority (SFRTA) is the public agency that operates the Tri-Rail network. The Tri-Rail system began in 1989 and currently operates 72 miles of commuter rail 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.



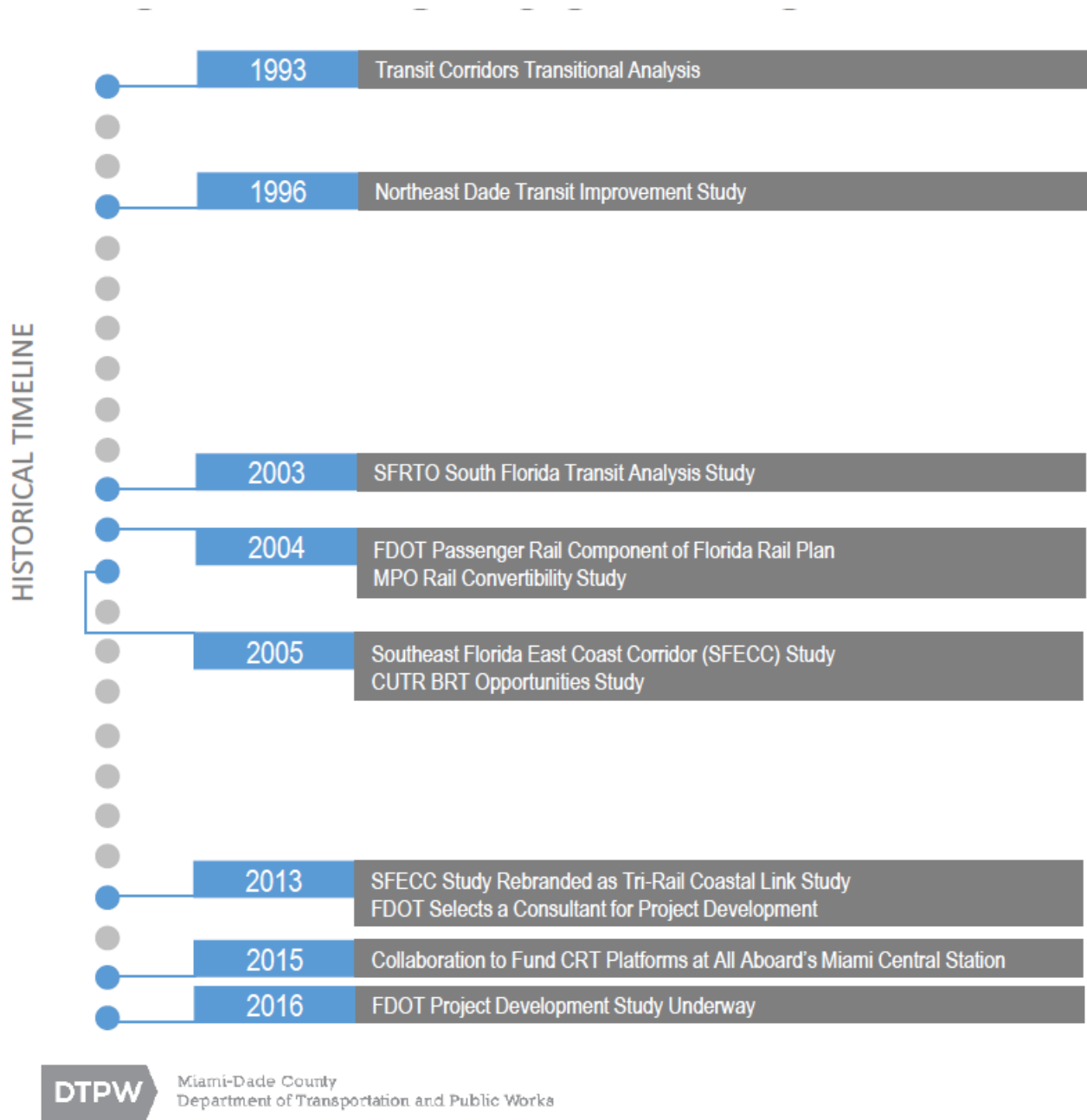
Tri-Rail Coastal Link

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

The original project estimate was \$795 million in Exhibit 1 of the PTP.

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*). These funds will be used for the Tri-Rail portion of the Miami Central Station.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Northeast Corridor	795,000,000	N/A	See SMART Plan	44,937	See SMART Plan	See SMART Plan	N/A	N/A

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](#)
Commission District: 3

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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Douglas Road Corridor	280,000,000	N/A	See SMART Plan	4,595	See SMART Plan	See SMART Plan	N/A	N/A

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](#)
Commission District: 7, 8, 9

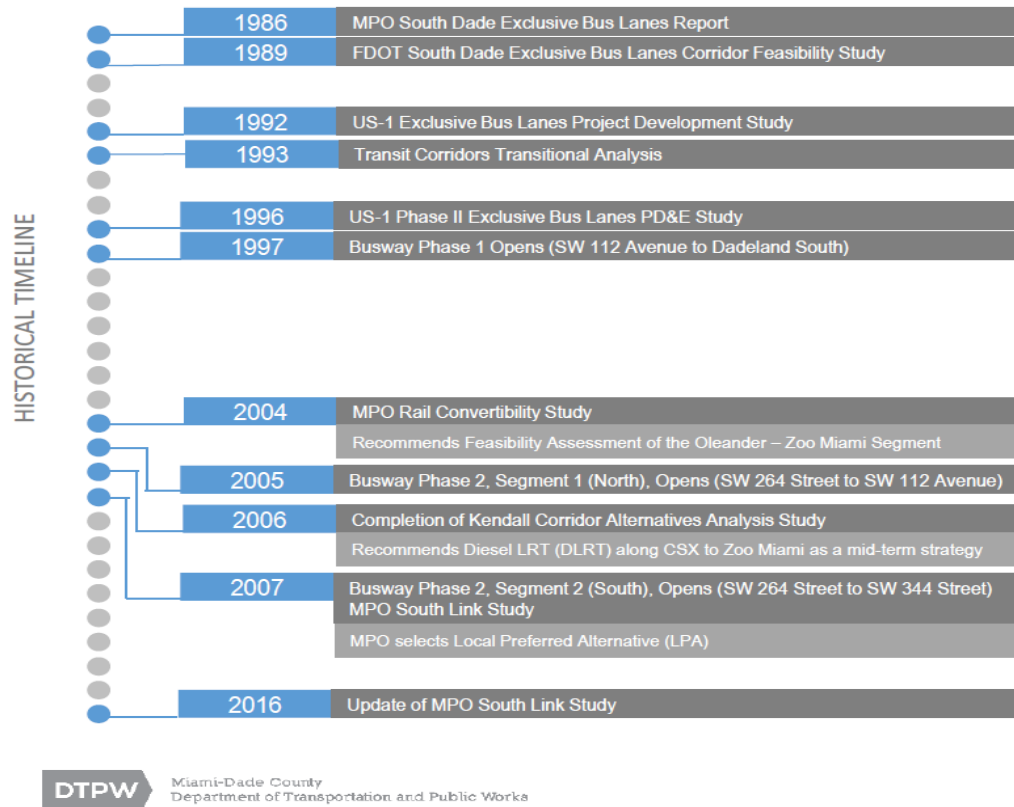
PROJECT BACKGROUND

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

The original project estimate was \$946 million in Exhibit 1 of the PTP. Project costs associated with rapid transit improvements along the South Corridor will be updated and refined upon completion of the PD&E study.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
South Corridor to Florida City	946,000,000	(932,722,000)	13,278,000	-	See SMART Plan	See SMART Plan	N/A	N/A

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
Commission District: Countywide

PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable, 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. The baseline project completion date is unavailable.

FISCAL IMPACT

The total cost of \$5.603 million from the PTP. The baseline cost estimate for this project was \$4,619,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. 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 58)

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Bus Wash and Vacuum Replacement	4,619,000	4,484,000	9,103,000	9,103,000	-	-	UNAVAILABLE	UNAVAILABLE

Replace Hydraulic Lifts

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 29%
Capital Budget: N/A
Commission District: 12

PROJECT BACKGROUND

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

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 58), 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 baseline cost estimate for this project was \$1,837,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Replace Hydraulic Lifts	1,837,000	-	UNAVAILABLE	530,670	-	UNFUNDED (See IRP)	UNAVAILABLE	UNAVAILABLE

Replace Piston Lifts

Department: Transit
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Operating Funds
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 12

PROJECT BACKGROUND

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

PROJECT DESCRIPTION

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 baseline cost estimate for this project was \$1,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The project was 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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Replace Piston Lifts	1,000,000	(1,000,000)	-	-	-	OPERATING FUNDS / COMPLETE	UNAVAILABLE	September-09

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
Commission District: Countywide



PROJECT BACKGROUND

In 2003, a People's Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. 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
<u>Phase 2</u>	<u>17</u>	<u>Sept 12</u>	<u>37.4 M</u>
Total:	29		\$70.3 M

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Rehabilitation/Refurbishment (Phases I and II)	15,400,000	54,900,000	70,300,000	70,300,000	-	COMPLETE	UNAVAILABLE	Sept-12

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
Commission District: Countywide

PROJECT BACKGROUND

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

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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Construct bus pull-out bays	UNAVAILABLE	N/A	5,536,000	1,286,000	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE

Test Track for Metrorail

Department: Transit
Phase: Construction
Completion Date: September 1, 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 12

PROJECT BACKGROUND

In 2003, a People's 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, including description of Design/Build project scope).

PROJECT SCHEDULE/STATUS

Project completion, including testing and startup, is estimated to be complete by September, 2018. The baseline project completion date reflected in the FY 2011-2016 Five-Year Implementation Plan was January, 2013.

FISCAL IMPACT

The baseline PTP project cost estimate was \$4 million as reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. This amount was revised to account for inflation among other costs. The total PTP amount anticipated to be expended by September, 2018 is \$18.287 million. 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).

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Test Track for Metrorail	4,000,000	14,287,000	18,287,000	18,287,000	-	COMPLETE	Jan-13	Sep-18

Station Refurbishments

Department: Transit
Phase: Complete
Completion Date: 2007
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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. The baseline project completion date is unknown.

FISCAL IMPACT

The baseline PTP cost estimate for this project was \$12,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The total amount spent on this project was \$12,200,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Station Refurbishments	12,000,000	200,000	12,200,000	12,200,000	-	COMPLETE	UNAVAILABLE	September-07

Paint Facilities

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP / Operating
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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 baseline PTP cost estimate for this project was \$4,061,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List as a one-time effort. The total amount expended is \$1,300,000. 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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Paint Facilities	4,061,000	(2,761,000)	1,300,000	1,300,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Replace Escalators (Mover and Rail)

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP
Completion Percentage: Unavailable
Capital Budget: N/A
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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

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 baseline PTP cost estimate was \$4,686,000 in the 2003 Approved Miscellaneous Capital Improvements Projects List 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). The total amount of PTP funds spent is \$3,680,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Station Canopies and Escalator Replacement	4,686,000	-	UNAVAILABLE	3,680,000	-	Unfunded /Partially Complete	UNAVAILABLE	UNAVAILABLE

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

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

PROJECT BACKGROUND

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

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.

FISCAL IMPACT

The baseline PTP project cost estimate was \$2,930,000 as reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. This amount 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.

The total amount expended to date is \$652,000. The original project scope is considered closed and major component replacements are now being funded from Miami-Dade Transit's Operations budget instead of as a separate item in the Approved Capital Plan.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Elevators Replacement	2,930,000	(2,278,000)	652,000	652,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Guideway Painting

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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 baseline cost estimate for this project was \$5,500,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The total estimated cost is \$17,400,000 and \$12,700,000 for the entire original loop of the Metromover.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Guideway Painting	5,500,000	11,900,000	17,400,000	-	-	UNFUNDED	UNAVAILABLE	N/A

Metrorail Piers Coating and Grounding

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A
Commission District: 2, 3, 5, 6, 7, 8, 9, 12, & 13

PROJECT BACKGROUND

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

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 baseline cost estimate for this project was \$5,250,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metrorail Piers Grounding	5,250,000	-	UNAVAILABLE	-	-	UNFUNDED	UNAVAILABLE	UNAVAILABLE

Replace Rail Vehicle Wash

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 12

PROJECT BACKGROUND

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

The 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. The baseline project completion date is unknown.

FISCAL IMPACT

The project cost was \$150,000, previously estimated at \$1 million, and funded by the PTP Surtax. The baseline cost estimate for this project was \$1,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Replace Rail Vehicle Wash	1,000,000	(850,000)	150,000	150,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Rail F & G Inspections

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

PROJECT BACKGROUND

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

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 48).

FISCAL IMPACT

The baseline cost estimate for this project was \$2,700,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Rail F&G Inspections	2,700,000	-	2,700,000	2,700,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Facilities Roof Project

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax/FTA
Completion Percentage: 77%
Capital Budget: N/A
Commission District: Countywide

PROJECT BACKGROUND

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

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 \$6,484,000 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 million is currently an unfunded need. However, this project is proposed for future IRP funding.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Facilities Roof Project	6,484,000	516,000	7,000,000	5,800,000	-	UNFUNDED	UNAVAILABLE	N/A

Additional Pedestrian Overpass (4)

Department: Transit
Phase: Various (See below)
Completion Date: Various (See below)
Funding Source(s): PTP/FDOT/FTA
Completion Percentage: Various (See below)
Capital Budget: Project #: 674220
Commission District: Countywide



PROJECT BACKGROUND

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

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.

A total of \$6.335 million was expended on this project. 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 \$17,317,000

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 baseline PTP cost estimate for this project was \$10 million reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. 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.

Additional Metrorail Crossovers

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

PROJECT BACKGROUND

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

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 baseline cost estimate for this project was \$10,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The revised estimates developed in 2007 indicated each crossover would cost \$50 million, or \$100 million total.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Additional Metrorail Crossovers (2)	10,000,000	90,000,000	100,000,000	-	-	UNFUNDED	N/A	N/A

Additional Bus Garages

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

PROJECT BACKGROUND

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

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 baseline project completion date is unknown. 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.

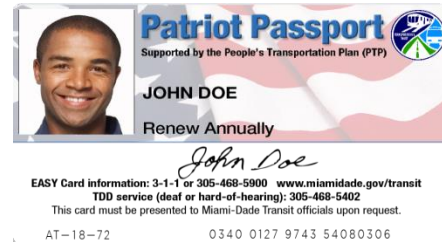
FISCAL IMPACT

The baseline cost estimate for this project was \$44,000,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The total amount expended was \$36,385,000 (\$1.058 million, excluding the Medley operations and \$35.777 million for Medley garage expenditures FYs 2004-2009).

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Additional Bus Garages	44,000,000	(7,165,000)	36,835,000	36,835,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

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
Commission District: Countywide



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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Patriot Pass (Implementation)	N/A	-	N/A	(Forgone Revenue)	-	Complete	N/A	Dec-03

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
Commission District: Countywide

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.

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
Commission District: Countywide

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. 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.

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
Commission District: Countywide

PROJECT BACKGROUND

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

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

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

PROJECT DESCRIPTION/ SCOPE OF WORK

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.

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
Commission District: Countywide



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.

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
Commission District: Countywide

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.

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
Commission District: 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 and deleted as of the FY 2011-12 budget cycle.

PROJECT DESCRIPTION/ SCOPE OF WORK

See SW 312th Street Road Widening project.

PROJECT SCHEDULE/STATUS

See SW 312th Street Road Widening project.

FISCAL IMPACT

See SW 312th Street Road Widening project.

PROJECT DELETED

Transitway ADA Improvements

Department: Transit
Phase: Complete
Completion Date: Not Available
Funding Source(s): Gas Tax Funding
Completion Percentage: 100%
Capital Budget: N/A
Commission District: Countywide

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.

Lehman Yard Rehab and Expand Phase 1

Department: Transit
Phase: Construction
Completion Date: September 2018
Funding Source(s): PTP/Surtax
Completion Percentage: Complete
Capital Budget: N/A
Commission District: 12



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 baseline project completion date was April 2013 in the FY 2011-2016 Five-Year Implementation Plan. This project is expected to be complete in September 2018. It is being implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track.

FISCAL IMPACT

The baseline PTP cost estimate was \$8.713 million in the FY 2011-2016 Five-Year Implementation Plan. The total estimated PTP project cost is estimated to be \$12,517,000 as of September 2018. 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).

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Lehman Yard Rehabilitation and Expansion Phase 1	8,713,000	3,804,000	12,517,000	12,517,000	-	COMPLETE	April-13	Sept 2018

Transit Operations System (TOS) Replacement

Department: Transit
Phase: Construction
Completion Date: August 2017
Funding Source(s): ARRA/PTP
Completion Percentage: 100%
Capital Budget: N/A



Commission District: Countywide

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, Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, 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. 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 100% complete, as assessed by project manager based on amount of expenditure. The project completion date was April 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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Transit Operations System (TOS) Replacement Project	1,351,000	4,379,000	5,730,000		-	COMPLETE	June-14	August-17

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
Commission District: Countywide

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.

Fire Alarm Installation at Rail Stations

Department: DTPW
Phase: Installation
Completion Date: 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: Countywide

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 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 2018. 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 \$3,000,000. The total amount expended is \$2,924,000.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Fire Alarm Installation at Rail Stations	3,000,000	(76,000)	2,924,000	2,924,000	-	COMPLETE	FY 2017	FY 2018

Data Transmission Replacement

Department: DTPW
Phase: Cancelled
Completion Date: 2017
Funding Source(s): PTP/Surtax
Completion Percentage: 15%
Capital Budget: N/A
Commission District: Countywide

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.

Bicentennial Park Station/ Museum Park

Department: DTPW
Phase: Construction
Completion Date: November 2014
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 3

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. The baseline project completion date was March 2013 as reflected in the FY 2011-2016 Five-Year Implementation Plan. 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 was completed with American Recovery and Reinvestment Act, People's Transportation Plan and Gas Tax funding. The total PTP cost was \$15,365,702. The operations and maintenance cost of the completed station is estimated at \$349,000 per year.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Metromover Bicentennial Park Station	UNAVAILABLE	-	15,365,702	15,365,702	-	COMPLETE	September-13	November-14

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
Commission District: 12

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 was completed in June 2014, including testing and startup. The baseline estimated project completion date was January 2013.

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 baseline PTP project cost estimate was \$802,000 as reflected in the FY 2011-2016 Five-Year Implementation Plan. The total project cost was \$13,072,000, partially funded by American Recovery and Reinvestment Act (ARRA).

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Palmetto Station Traction Power Substation	802,000	(802,000)	N/A	\$0	N/A	COMPLETE	January-13	June-14

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
Commissioner District: 1

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 Hard Rock 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 \$5,025,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 215 th Street parcel purchase	UNAVAILABLE	N/A	5,025,000	5,025,000	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Park-and-Ride Kendall Drive (SW 127th Avenue)

Department: DTPW
Phase: Construction
Completion Date: 2018
Funding Source(s): PTP / FDOT
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 10

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 was complete in September 2018.

FISCAL IMPACT

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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	UNAVAILABLE	N/A	102,000	102,000	-	-	July-18	September-18

Park-and-Ride at SW 168 Street and Transitway

Department: Transit
Phase: 1 (Right-of-Way Acquisition)
Completion Date: Unavailable
Funding Source(s): PTP
Completion Percentage: 100% (Phase 1)
Capital Budget: N/A
Commission District: 8

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

Phase 1 includes the acquisition of right-of-way and pavement rehabilitation. Phase 1 is complete. Phase 2 includes a 450 space three-level garage with various passenger amenities enhancements and improved bicycle and pedestrian connections and is currently unfunded and was the subject of a BUILD grant application submitted in July 2018.

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.

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.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Park-and-Ride Facility at Southwest 168 Street and Transitway (Phase 1)	4,290,000	-	-	562,827	-	COMPLETE	UNAVAILABLE	UNAVAILABLE

Park and Ride South Miami Dade Transitway and SW 112 Avenue (Phase 1 Land Acquisition)

Department: DTPW

Phase: Acquisition

Completion Date: 2018

Funding Source(s): PTP/Surtax/FDOT

Completion Percentage: 100%

Capital Budget: N/A

Commission District: 8

PROJECT BACKGROUND

On October 7, 2008, the Board of County Commissioners approved a Lease Agreement between Inmobillaria 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

This project was completed in 2018.

FISCAL IMPACT

The total cost of this project is estimated to be \$5,200,000; half of which will come from the Florida Department of Transportation.

Replace Mover Platform LCD Signs & DVR Control Unit

Department: DTPW
Phase: Construction
Completion Date: September 30, 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: Countywide

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 \$2,367,000 for Metromover LCD systems only. The total PTP amount expended on this project is \$1,799,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Replacement of Mover Platform LCD	2,367,000	(568,000)	1,799,000	1,799,000	-	COMPLETE	UNAVAILABLE	Sep-2018

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
Commission District: Countywide

PROJECT BACKGROUND

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

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.

FISCAL IMPACT

A total of \$60 million was expended between 2003 and 2010 and is included in the \$404 million "funding expended" figure in Page 255. This implemented project has an annual fiscal impact of \$8.5 million and is currently included in the department's Operating budget.

Upgrade Illumination

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 56%
Capital Budget: N/A
Commission District: Countywide

PROJECT BACKGROUND

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

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 baseline cost estimate for this project was \$2,982,000 reflected in the 2003 Approved Miscellaneous Capital Improvements Projects List. The cost has been revised to \$2,700,000. The overall project completion is 56% and total amount expended is \$1,500,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Upgrade Illumination	2,982,000	(282,000)	2,700,000	1,500,000	-	N/A	N/A	N/A

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
Commission District: Countywide

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.

Inactive Public Works Projects

Create Viable Reverse Flow Lanes on Major Thoroughfares

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

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 Transportation 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.

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.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Create viable reverse flow lanes on major thoroughfares	UNAVAILABLE	-	UNAVAILABLE	660,000	-	Partially Complete	N/A	N/A

ADA Sidewalks

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

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 was completed in 2009. The baseline project completion date is unavailable.

FISCAL IMPACT

The project utilized \$4 million in PTP funding. The baseline PTP project cost estimate was \$4 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
ADA Sidewalks	4,000,000	-	4,000,000	4,000,000	N/A	COMPLETE	N/A	2009

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
Commission District: 13

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 completion date was November 2016. The baseline project completion date was December 2013 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

A total of \$13.7 million was expended on this project. The baseline PTP project cost estimate was \$14,565,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Completion construction of NW 87 Avenue between NW 154 St and Miami Gardens	14,565,000	(865,000)	13,700,000	13,700,000	N/A	COMPLETE	Dec-13	Nov-16

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
Commission District: 8

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). The baseline project completion date is unavailable.

FISCAL IMPACT

The approved safety and lane improvements were fully funded by FDOT by the time the PTP was approved. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Accelerate approved safety enhancements and lane improvements for Krome Avenue.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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
Commission District: 3

PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (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. The project baseline completion date is unavailable.

FISCAL IMPACT

Project fully funded by Florida Department of Transportation. The baseline PTP cost estimate is unknown.

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
Commission District:

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 completion date is unavailable. The baseline project completion estimate is unknown.

FISCAL IMPACT

Total amount expended was \$4.912 million. Project is listed twice in the PTP Ordinance. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street	UNAVAILABLE	-	UNAVAILABLE	4,912,000	-	Complete	N/A	N/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
Commission District: 1

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 was complete January 2005. The baseline project completion date is unavailable.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 22 Avenue (NW 135 Street to SR 9)	UNKNOWN	N/A	293,000	293,000	N/A	COMPLETE	N/A	N/A

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 Remarking

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

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 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 was complete in January 2005. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project is \$5,889,000. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Roads with poor to fair pavement conditions: Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	UNAVAILABLE	N/A	5,889,000	5,889,000	N/A	COMPLETE	N/A	Jan-05

NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Marking

Department: Public Works
Phase: Complete
Completion Date: January 1, 2005
Funding Source(s): PTP
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 2

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 was complete in January 2005. The baseline project completion date is unavailable.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 22 Avenue (NW 135 St to NW 62 St)	UNAVAILABLE	N/A	1,468,000	1,468,000	N/A	COMPLETE	N/A	Jan-05

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
Commission District: 7

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 was complete in 2005. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$2,551,000 million. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	UNAVAILABLE	N/A	2,551,000	2,551,000	N/A	COMPLETE	N/A	2005

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
Commission District: 2

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 was complete in 2007. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$2,582,000. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 62 Street (NW 37 Avenue to I-95)	UNAVAILABLE	N/A	2,582,000	2,582,000	N/A	COMPLETE	N/A	2007

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
Commission District: 6

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 was complete January 2009. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$2,524,000. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 7 Street (NW 72 Avenue to NW 37 Ave)	N/A	N/A	2,524,000	2,524,000	N/A	COMPLETE	N/A	Jan-09

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
Commission District: 6

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 was complete in 2011. The baseline project completion date was September 2011.

FISCAL IMPACT

The total amount expended for this project was \$10,207,000. The baseline PTP project cost estimate was \$9,979,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	9,979,000	228,000	10,207,000	10,207,000	N/A	COMPLETE	N/A	Sep-11

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
Commission District: 6

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 completion date is unavailable. The baseline project completion date is unknown.

FISCAL IMPACT

The baseline PTP project cost estimate is unknown. 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

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	UNAVAILABLE	N/A	1,715,000	1,715,000	N/A	COMPLETE	N/A	N/A

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
Commission District: 6

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 was complete in 2010. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$1,996,000. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 72 Avenue (SW 40 Street to SW 20 St)	UNAVAILABLE	N/A	1,996,000	1,996,000	N/A	COMPLETE	N/A	2010

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
Commission District: 7

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

The project completion date is unavailable and the baseline completion date is unknown. 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 \$1,255,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
South Miami Ave (SW 25 Rd to SW 15 Rd)	UNAVAILABLE	N/A	1,255,000	1,255,000	N/A	COMPLETE	UNAVAILABLE	UNAVAILABLE

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
Commission District: 4

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

The project completion date is unavailable and the baseline completion date is unknown. 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 \$1,281,000. The baseline PTP cost estimate in the FY 2011-2016 Five-Year Implementation Plan was \$1.281 million.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	UNAVAILABLE	N/A	1,281,000	1,281,000	N/A	COMPLETE	N/A	N/A

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
Commission District: 9

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 was completed in March 2016. The baseline project completion date was August 2014 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The total amount expended on this project is \$8,644,000. The baseline PTP project cost estimate in 2002 was \$8.5 million in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 157 Avenue (SW 184 Street to SW 152 St	8,500,000	144,000	8,644,000	8,644,000	N/A	COMPLETE	UNAVAILABLE	March-16

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
Commission District: 11

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 was completed in 2010. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$14,380,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 157 Avenue, SW 152 Street to SW 112	UNAVAILABLE	N/A	14,380,000	14,380,000	N/A	COMPLETE	UNAVAILABLE	Oct-10

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
Commission District: 11

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 was completed in 2009. The baseline project completion date is unavailable.

FISCAL IMPACT

The total amount expended for this project was \$1,529,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	UNAVAILABLE	N/A	1,529,000	1,529,000	N/A	COMPLETE	UNAVAILABLE	Oct-09

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
Commission District: 9

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 was completed in 2010. The baseline project completion date is unavailable.

FISCAL IMPACT

The total amount expended for this project was \$7,480,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 160 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	N/A	7,480,000	7,480,000	N/A	COMPLETE	N/A	Oct-10

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
Commission District: 7

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

The project completion date is unavailable. The baseline project completion date is unavailable.

FISCAL IMPACT

The total amount expended for this project was \$5.898 million. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 97 Avenue (SW 72 Street to SW 56 Street)	UNAVAILABLE	N/A	5,898,000	5,898,000	N/A	COMPLETE	N/A	N/A

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
Commission District: 10

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 was completed in 2008. The baseline project completion date is unavailable.

FISCAL IMPACT

The total amount expended for this project was \$4,664,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 97 Avenue (SW 56 Street to SW 40 Street)	UNAVAILABLE	N/A	4,664,000	4,664,000	N/A	COMPLETE	N/A	Sep-08

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
Commission District: 7

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 was completed in August 2015. The baseline project completion date was March 2013 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The total amount expended for this project is \$17,435,000. The baseline PTP cost estimate was \$14,935,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	14,935,000	2,500,000	17,435,000	17,435,000	N/A	COMPLETE	Mar-13	Aug-15

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
Commission District: 9

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

The project was completed in 2017. The baseline project completion date was February 2015 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The total amount expended was \$5,162,000. The baseline PTP cost estimate is \$5,815,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	5,815,000	(653,000)	5,162,000	5,162,000	-	COMPLETE	Feb-15	Sep-17

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
Commission District: 9

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 and the date of completion is unavailable. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$1,765,400. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 180 Street (SW 147 Ave to SW 137 Ave)	UNAVAILABLE	N/A	1,765,400	1,765,400	-	COMPLETE	N/A	N/A

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

Department: Public Works
Phase: Complete
Completion Date: FY 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 9

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 was completed in FY 2018. The baseline project completion date was December 2013 as reflected in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The baseline PTP project cost estimate was \$5,964,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The total PTP project cost is \$6,074,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	5,964,000	110,000	6,074,000	6,074,000	-	COMPLETE	Dec-13	Sep-18

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: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 10

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. The baseline project completion date is unknown.

FISCAL IMPACT

The total amount expended for this project was \$13,370,000. The baseline PTP cost estimate was \$13,552,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 127 Avenue (SW 120 Street to SW 88 Street)	13,552,000	(182,000)	13,370,000	13,370,000	-	COMPLETE	N/A	N/A

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
Commission District: 9

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 and the date of completion is unavailable. The baseline project completion date is unknown. 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 \$6,410,000. The baseline PTP cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)	UNAVAILABLE	N/A	6,410,000	6,410,000	-	COMPLETE	N/A	N/A

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
Commission District: 12

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. The baseline project completion date is unknown.

FISCAL IMPACT

The baseline estimate was for \$5.5 million in the FY 2011-2016 Five-Year Implementation Plan. The total Surtax funding expended was \$26,000.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 97 Avenue(NW 41 Street to NW 25 Street)	5,500,000	(5,474,000)	26,000	26,000	-	COMPLETE	N/A	N/A

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

Department: Public Works
Phase: Complete
Completion Date: Unavailable
Funding Source(s): FDOT/PTP
Completion Percentage: 100%
Capital Budget: N/A
Commission District: 7

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. The baseline project completion date is unavailable.

FISCAL IMPACT

The total amount expended for this project was \$2,032,000. The baseline PTP project cost estimate is unknown.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Grand Avenue (SW 37 Avenue to SW 32 Avenue)	UNAVAILABLE	N/A	2,032,000	2,032,000	-	COMPLETE	N/A	N/A

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
Commission District: 8

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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 120 Street (SW 137 Avenue to SW 117 Avenue)	UNAVAILABLE	N/A	UNAVAILABLE	38,000	N/A	NOT FEASIBLE	N/A	N/A

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
Commission District: 13

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 Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 170 Street (NW 87 to 77 Avenues)	UNAVAILABLE	N/A	UNAVAILABLE	-	-	DELETED	N/A	N/A

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
Commission District: 7

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 was completed in 2011. The baseline project completion date was September 2011 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The total amount expended for this project was \$1,740,000. The baseline PTP project cost estimate was \$3,316,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	3,316,000	(1,576,000)	1,740,000	1,740,000	-	COMPLETE	Sept-11	Sept-11

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
Commission District: 12

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 was complete in 2012. The baseline project completion date was March 2012 in the FY 2011-2016 Five-Year Implementation Plan.

FISCAL IMPACT

The total amount expended for this project was \$3.898 million. The baseline PTP cost estimate was \$6,530,000 in the FY 2011-2016 Five-Year Implementation Plan.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
NW 138 Street - Bridge over Miami River Canal	6,530,000	(2,632,000)	3,898,000	3,898,000	-	COMPLETE	March-12	September-12

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
Commission District: 8

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 on both projects is complete as of September 30, 2018. The baseline completion date is unknown.

FISCAL IMPACT

The baseline PTP project cost estimate was \$18,899,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current estimated PTP project cost is projected to be \$10,604,000 as of September 30, 2018.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
SW 87 Avenue from SW 216 Street to SW 168 Street –	18,899,000	-	10,604,000	10,604,000	-	COMPLETE	UNAVAILABLE	Sept-18

Grade Separations

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

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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Funds grade separation of intersections	111,500,000	-	111,500,000	182,000	N/A	Unfunded/ Partially Complete	UNAVAILABLE	UNAVAILABLE

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
Commission District: 5

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 COMPLETE

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.

Project Description	Original* Baseline PTP Cost Estimate	Increase (Decrease)	Revised PTP Cost Estimate as of 9/30/2018	Actual PTP Expenditures through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue	1,000,000	(497,000)	503,000	503,000	N/A	COMPLETE	N/A	N/A

MUNICIPAL PROGRAM

Municipal Activity for Transit Projects

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

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

This is an ongoing program. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements (ILA) with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. Municipalities have received approximately \$640 million in Surtax funding since PTP inception until September 2017. Funding has been expended for direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. Funding has also been expended for items that support transit in areas such as bus shelters along Miami-Dade Department of Transportation and Public Works (DTPW) bus routes. A number of municipalities have multi-year debt obligations to complete capital projects.

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

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

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

The **City of Aventura** is utilizing a portion of their surtax monies to fund a circulator, the Aventura Express. Transit service consists of routes that connect retail, grocery, and medical centers with a central transfer point at the Aventura Mall. Transfers to any Miami-Dade and/or Broward County Transit route are available at the Mall. Shuttle buses conform to Americans with Disabilities Act (ADA) requirements. In 2006, the City procured new buses and added a fifth route. The City transported 265, 532 passengers in FY 2016-17.

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

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

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



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

The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and

number of vehicle trips within the City’s downtown business district. Coral Gables reported over 1.1 million boardings in FY 2016-17.

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

On September 5, 2012, the **Town of Cutler Bay** began operating their new Cutler Bay Town Circulator Bus. The circulator bus operates on a fixed route that services the residents of the area. For just 25 cents (free for Miami-Dade Transit Golden Age Passport holders) residents of the area can ride the circulator to various locations including the South Miami-Dade Cultural Center and the library, as well as connect with the South Dade Transitway. Due to the success of this service, the service was expanded in 2014 to operate six days a week. The Town of Cutler Bay shuttle carried over 52,700 riders for the last fiscal year.

The **City of Doral** Trolley was launched on February 1, 2008 and has been available to residents and visitors alike. Since then, the City has added four new trolleys, has an Interlocal Agreement in place with the County for receiving Surtax funds, and has expanded service with two additional routes which connect to Metrorail. Currently the system has three

routes serviced by five trolleys. The City plans to increase fleet to eight trolleys. Doral ridership numbers exceeded 587,000 for FY 2016-17.

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

The **City of Hialeah** operates two routes (Marlin and Flamingo) and partners with the City of Hialeah Gardens to provide much needed service to the citizens of that area. The Hialeah Transit System (HTS) operates eight buses on two linear routes running bi-directional, providing relief from local traffic congestion, reducing parking issues, and connecting to surrounding areas through the DTPW system. The City is the fifth largest municipality in the State of Florida and has an approximate ridership of 261,000 boardings in FY 2016-17.



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

Circulators without paying any additional fare.

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

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

The **City of Homestead** continues to fund the operation of two circulators that provide free, convenient public transportation to the community. This service creates connectivity between the east and west side of the City, increase pedestrian activity, and alleviate congestion throughout the City of Homestead. The trolley routes effectively complement existing Miami-Dade County Metrobus service in the area and substantially augment public transportation in the City of Homestead. The trolley operates from Monday through Friday from 8 a.m. to 6 p.m. and Saturday and Sunday from 10 a.m. to 2 p.m. The City of Homestead had over 137, 000 boardings last fiscal year.

The **Village of Key Biscayne** used PTP funds to construct a bus pull-out bay along southbound Crandon Boulevard in the entry block. In addition, they redesigned the intersection at Crandon Boulevard/Harbor Drive/Ocean Lane Drive with tighter corner radii, longer dedicated turn lanes, wider ADA-compliant sidewalks and curb cuts, well-defined pedestrian crosswalks with countdown lights, bicycle lanes in both directions, and contrasting paver/concrete/asphalt resurfacing, and is performing well for pedestrians and drivers. In 2017, the Village commence its circulator service utilizing FreeBee Type service.

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

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



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

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

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator each year has over 1.3 million boardings. To date the SBL/Trolley has had over 12.5 million boardings since its inception in 2005. It is a bi-directional transit circulator route providing seven-day service in South Beach. By virtue of its low headways and route selection, it provides a high level of service transit operation for the South Beach area, which is reflected in its increasing popularity and ridership by both residents and visitors alike. The service is the forerunner of a major conceptual shift in the provision of transit service within the city, whereby local circulators will interface with trunk routes, which in turn are linked to, or are a component of, routes connecting to mainland Miami-Dade County. By coordinating and combining the transit resources of the City and County, a greater level of service can be provided. Last fiscal year the City of Miami carried over 2.2 million passengers and with an additional route being implemented in late 2017, the City is estimating ridership numbers of over 5 million for the next fiscal year.

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

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

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

On March 9, 2004, the Council of the **Town of Miami Lakes** adopted a Transportation Master Plan. Since its inception the Town has instituted a number of steps to implement transit improvements and guidelines specified in the Plan to improve transportation and transit-related development. On December 5, 2005, the Town of Miami Lakes began operating a new shuttle service, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs one route, Monday through Friday during peak morning and evening travel periods. The Town replaced the two buses in 2013 via FDOT grant funding.

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

The **City of Miami Springs** utilized Surtax funds to pay for a transit study designed to study the feasibility of providing a circulator for the area. After studying the feasibility of operating a circulator, the City began operating a circulator last year. Additionally, the City contracted with the Village of Virginia Gardens to have the City circulator service the residents of Virginia Gardens. The City recently rebranded their circulator and have greatly increased their ridership numbers with additional route service.

The **City of North Bay Village** initiated a minibus system in 2004. The City is worked with the County on an Interlocal agreement to expand the service outside of North Bay Village. Future plans include Saturday shopping at Aventura Mall, and once a week, the minibus will take patrons to Publix Supermarket in Miami Shores. The minibus runs weekdays with stops every 15 to 20 minutes, and includes major points along East and West Drives on Harbor Island, the Kennedy Causeway and East and South Treasure Drives on Treasure Island. In 2014, the Village began connecting to the new Miami Beach North Beach Trolley service on Normandy Isle.

The **City of North Miami** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 350,000 in 2017. In 2011, the City added a new four-hour route that serves the students and residents alike during the afternoon.



In the FY 2012-13, North Miami created a new dedicated hub for the NOMI Express, located in the center of the downtown business district. The hub was funded with ARRA, as well as Surtax funds, and revised routes were initiated once the hub was built. This is a result of a surtax funded study that analyzed

routes, surveyed riders and created options for future service improvements. Surtax funds are also being combined with ARRA funds for the installation of up to 25 bus shelters at the busiest transit stops in the City.

The City of North Miami Beach original one route service has been expanded to **three** routes, providing valuable, six day per week access to more desired destinations. The city is also very pleased to provide new, larger, more attractive and safer vehicles for all NMB Line riders.

The "old town" style trolley vehicles feature multiple surveillance cameras for rider safety, on board Wi-Fi, as well as real time arrival updates through our "[NMB Transit app](#)." The app will allow you to find the closest bus stop to you for any of the new routes, get an estimated time of arrival for the trolley, and to see which stops connect with Miami-Dade Transit.

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

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

The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with DTPW Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of current routes, and the implementation of new routes. The Village in-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 of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. On March 17, 2005, the Village held a municipal workshop to hear input from the public regarding the use of PTP Surtax funds in the Village. One of the issues discussed was the consideration of utilizing surtax funds for the purchase of land to develop a park-and-ride for a circulator system. The Village has been working with DTPW to use municipal surtax to fund the purchase and construction of a park and park-and-ride site adjacent to the Village.

City of South Miami commenced transit service in 2017, the service which is funded by the surtax monies operates 5 days a week. (Tuesday through Saturday). It connects at various locations with Miami Dade Transit stops.

The **City of Sunny Isles Beach** operates a free shuttle-bus service composed of three routes. Seven days per week beginning 8 a.m., it makes a loop around Sunny Isles Beach which includes stops at the Intracoastal and Aventura Mall. The City now has five buses of its own, including three 2004 buses that cost about \$87,000 each and were purchased with money from the half-penny Surtax. The City carried over 122,000 riders last fiscal year. Furthermore, the City installed bus shelters with matching benches and trash receptacles along Collins Avenue.



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

The **City of Sweetwater** partnered with Florida International University (FIU) to provide service to the residents of the area. The six (6) circulators are part of the UTMA (the entity formed by the partnership) and service both the FIU campus and the City. The circulators take passengers to locations such as: supermarkets, City Hall, an educational academy, the Dolphin Mall and recreation centers (i.e., the Mas Canosa Youth Center and the Claude and Mildred Pepper Senior Center). The circulators reported ridership of 126,487 for last year.

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

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



Municipal Activity for Public Works (Transportation) Projects

(Municipalities cannot spend more than 80% on Public Works (Transportation) Improvements)

This is an ongoing project. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program and shown in the table below. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. The municipalities incorporated at the time of voter approval of the PTP receive 20% of surtax revenue. This amounts to approximately \$35.0 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.

2002-2019 People's Transportation Plan 33 Participating Municipalities		
City of Aventura	City of Miami Gardens	Town of Golden Beach
City of Coral Gables	City of North Bay Village	Town of Medley
City of Cutler Bay	City of North Miami	Town of Miami Lakes
City of Doral	City of North Miami Beach	Town of Surfside
City of Florida City	City of Opa-locka	Village of Biscayne Park
City of Hialeah	City of South Miami	Village of El Portal
City of Hialeah Gardens	City of Sunny Isles Beach	Village of Key Biscayne
City of Homestead	City of Sweetwater	Village of Miami Shores
City of Miami	City of West Miami	Village of Palmetto Bay
City of Miami Beach	Town of Bal Harbour Village	Village of Pinecrest
City of Miami Springs	Town of Bay Harbor Islands	Village of Virginia Gardens

The CITT has distributed approximately \$640 million to the municipalities, from inception through September 2017, for both transit and transportation projects.

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

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

Road improvements in the **City of Aventura** include Country Club Drive and Northeast 207 Street. Road improvements included resurfacing of Aventura Boulevard. Additionally, the City added new public works road improvement projects NE 29th Avenue and NE 187th Street and NE 34th Avenue.

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

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

The **Village of Biscayne Park** utilized surtax proceeds to finance a Comprehensive Traffic Study for the Village. Additionally, a traffic flow study was financed using surtax funds.

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

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

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

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

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

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

The **City of Homestead** used surtax funds for the expansion of Mowry Drive (SW 320th Street) from SW 152nd Avenue to SW 157th Avenue. The project included the widening of the roadway to match the four lane median divided corridor west of SW 157th Avenue. The infrastructure improvements incorporate the construction of the roadway, street lighting, sidewalks, drainage and landscaping. Additionally, the City continues to utilize surtax monies to fund road construction, street improvements on a citywide basis.

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

The Village completed construction of Phase 2 of the Crandon Boulevard Master Plan Streetscape Project along the Boulevard from the Village entrance to McIntyre Street. Additionally, public transportation-related improvements were continued along Crandon Boulevard to the entrance of Bill Baggs Cape Florida State Park. The Village continues to improve Crandon Boulevard for safety and mobility, plus has greatly improved the appearance of Main Street through the use of PTP Surtax funds.

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

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

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

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

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

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

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

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

The Town completed the first traffic calming element on Lake Childs Court in November 2008. Based on the positive feedback from the residents and the element's effectiveness, a second traffic calming was authorized for construction by the Town Council. Furthermore, as part of the People's Transportation Plan (PTP) approved by voters in November 2002,

the County installed new bus signs along Ludlam Road (NW 67th Avenue) and along Miami Lakes Drive. The new signs coordinate with the Town's new forest green pre-fabricated bus shelters along Ludlam Road and NW 60th Avenue.

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

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

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

The **City of North Miami** is used Surtax funds to repave many of the City's roadways. A total of over \$2.6 million has been spent since 2006 on roadway improvements. In addition to the seven traffic circles that have been built in the Sunkist Grove neighborhood, NW 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.

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

In 2004, the **Village of Palmetto Bay** completed a Five-Year Transportation Master Plan that was presented to their City Commission in October 2004. The Village has completed various construction projects including traffic calming studies and construction of traffic calming improvement projects at various locations throughout the Village, since establishing its Transportation Master Plan. The Village use of PTP Surtax funds to install new street signage. The Village is updated the

Transportation Master Plan, Roadway and Sidewalk Analysis Plan and to study localized roadway traffic-calming issues with surtax funds. Traffic calming improvement projects are ongoing, all of which will include outreach efforts geared to inform residents of upcoming roadway improvements. A Bicycle/Pedestrian Master Plan has been established and is geared to provide local connectivity with construction of pedestrian crossings, bike lanes, and multiuse paths within the boundaries of the Village. Palmetto Bay Safe Routes to School Improvements are recommended for implementation at Howard Drive Elementary, Coral Elementary and Perrine Elementary through 2016 with the use of PTP and grant funds. New sidewalk connectivity is ongoing and is included in the long range plans of the Village.

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

The **City of South Miami** completed various PTP funded projects including the Manor Lane Drainage project which improved drainage at the intersection of SW 79 Street, 66 Avenue along Manor Lane to SW 72 Street; Downtown Improvements Phase 3, which included infrastructure improvement. The work encompassed SW 73 Street from SW 58 Court to U.S. 1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City's Sunset Drive Improvements (SW 62 Ave to U.S. 1) project has been completed. The project included improvements for traffic calming (installation of roadway brick pavers, construction of median curbs, sidewalk widening) and for pedestrian (crosswalks, ramps and bus shelters).

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

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



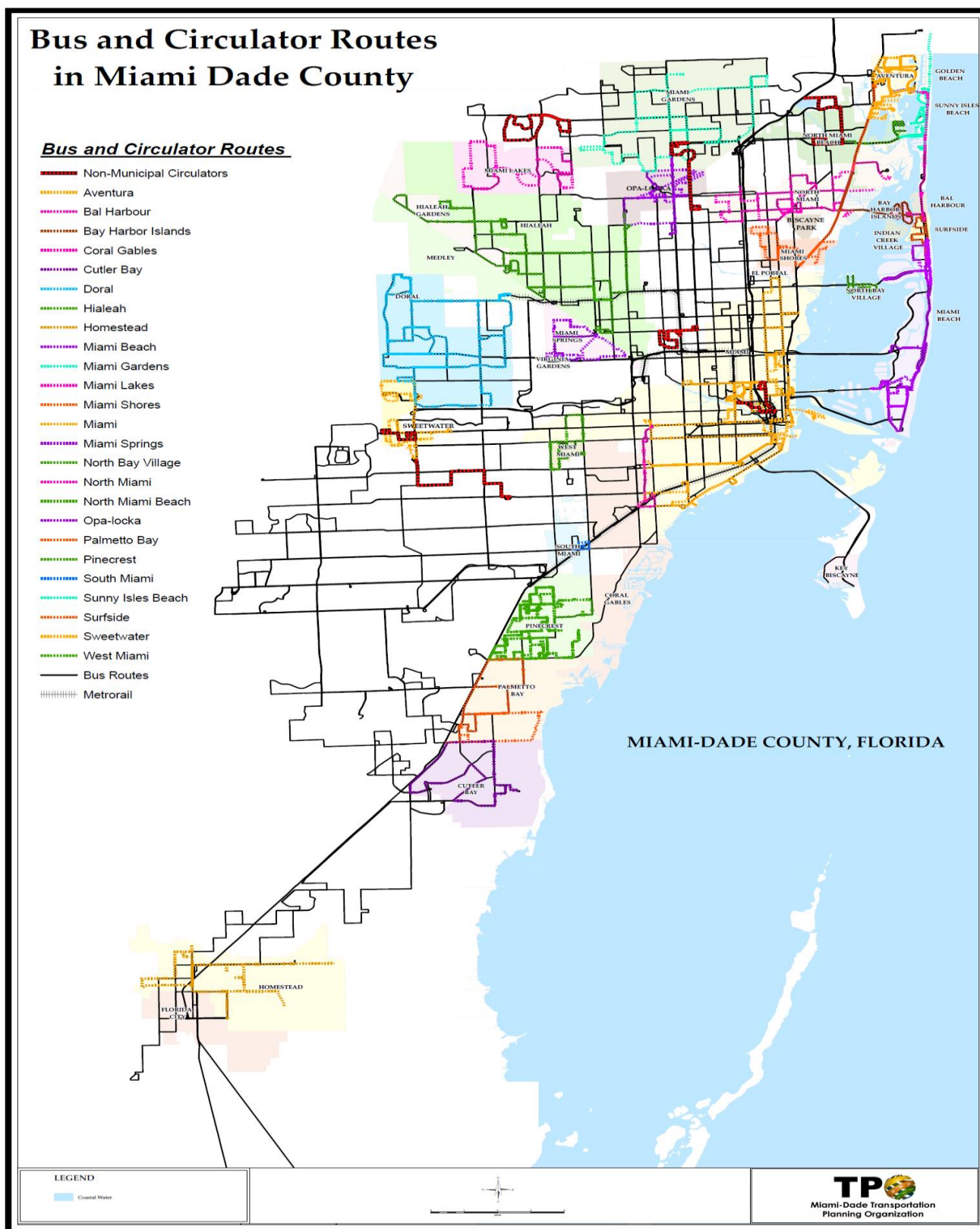
The **City of Sweetwater** is utilizing surtax funds for street resurfacing along 2nd Street from SW 112 Avenue to 114 Avenue, curb cuts along 102 Avenue from W Flagler to 1 Street and 103 Court from W. Flagler to 1 Street, and ADA compliant sidewalk construction at 113 Avenue from 2nd Street to 7th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

Municipal Bus and Circulator Routes in Miami-Dade County



Municipal Surtax Dollars and Ridership

Municipality	Total Surtax Dollars Received (thru Sept. 2017)	FY 2018 Allocation			**Actual Transit Expenditure	**Trolley Ridership	Cost Per Rider
		Total	*80% Transportation	*20% Transit			
Aventura, City of	\$15,989,944	\$1,502,980	\$1,202,384	\$300,596	\$296,070	265,532	1.12
Bal Harbour, Village of	1,488,638	111,421	89,137	22,284	109,500	11,627	9.42
Bay Harbor Islands, Town of	2,664,266	222,682	178,146	44,536	45,596	8,000	5.70
Biscayne Park, Village of	1,594,296	126,220	100,976	25,244	-	-	-
Coral Gables, City of	22,692,267	1,981,236	1,584,989	396,247	1,409,099	1,120,774	1.26
Cutler Bay, Town of	12,016,500	1,769,140	1,415,312	353,828	81,155	52,787	1.54
Doral, City of	13,356,441	2,232,433	1,785,946	446,487	385,106	587,045	0.66
El Portal, Village of	1,193,787	174,873	139,898	34,975	-	-	-
Florida City, City of	5,134,964	504,443	403,554	100,889	-	-	-
Golden Beach, Town of	439,807	37,221	29,777	7,444	-	-	-
Hialeah, City of	113,109,708	9,346,775	7,477,420	1,869,355	2,216,000	261,902	8.46
Hialeah Gardens, City of	10,462,940	922,372	737,898	184,474	-	-	-
Homestead, City of	26,326,459	2,788,854	2,231,083	557,771	106,929	137,692	0.78
Indian Creek Village	3,604	-	-	-	-	-	-
Key Biscayne, Village of	5,820,306	508,734	406,987	101,747	-	-	-
Medley, Town of	497,256	33,529	26,823	6,706	2,000	1,078	1.86
Miami, City of	196,665,013	16,523,990	13,219,192	3,304,798	9,657,497	5,087,070	1.90
Miami Beach, City of	44,903,325	3,678,499	2,942,799	735,700	1,768,784	2,248,578	0.79
Miami Gardens, City of	31,122,341	4,409,954	3,527,963	881,991	907,157	83,338	10.89
Miami Lakes, Town of	13,507,167	1,211,635	969,308	242,327	61,558	22,041	2.79
Miami Shores Village	5,148,673	420,697	336,558	84,139	18,360	9,879	1.86
Miami Springs, City of	6,809,788	565,087	452,070	113,017	31,815	21,720	1.46
North Bay Village	3,451,372	328,007	262,406	65,601	29,328	2,600	11.28
North Miami, City of	29,520,997	2,473,804	1,979,043	494,761	188,373	340,359	0.55
North Miami Beach, City of	20,634,072	1,746,039	1,396,831	349,208	368,018	85,593	4.30
Opa-locka, City of	6,614,327	195,000	156,000	39,000	-	39,858	-
Palmetto Bay, Village of	11,983,550	956,304	765,043	191,261	90,858	5,276	17.22
Pinecrest, Village of	9,317,154	738,316	590,653	147,663	19,281	29,875	0.65
South Miami, City of	5,861,123	547,720	438,176	109,544	-	-	-
Sunny Isles Beach, City of	9,495,615	866,019	692,815	173,204	497,670	122,158	4.07
Surfside, Town of	2,772,265	228,739	182,991	45,748	113,288	29,539	3.84
Sweetwater, City of	5,477,466	133,332	106,666	26,666	296,242	126,487	2.34
Virginia Gardens, Village of	1,166,512	96,903	77,522	19,381	-	-	-
West Miami, City of	2,927,676	241,373	193,098	48,275	18,407	12,750	1.44
Grand Total:	\$640,169,619	\$57,624,331	\$46,099,465	\$11,524,866	\$18,718,091	10,713,558	2.83

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (3) Virginia Gardens partners with Miami Springs. (4) Cutler Bay in Interlocal agreement with MDT to operate circulator. Excludes Indian Creek (currently not participating). (5) Indian Village has opted not to participate in the Surtax program.

* Municipalities must spend a minimum of 20% on transit projects and no more than 80% on public works projects (transportation) improvements.

** Information provided by municipalities.

PRO-FORMA (AS OF JULY 2018)

Below presents the FY 2018 update of the Pro-Forma, as of July 2018. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future People's Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate the new Metrorail vehicle, and rehabilitate and eventually replace the current Metromover vehicle fleet. It plans for a future bus replacement program that replenishes the fleet every 10 years, and continues PTP revenue fund contribution payments of \$30 million until FY 2051-52.

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	PRO-FORMA ALL-YEARS	Base 2019	Estimate 2020	Estimate 2021	Estimate 2022	Estimate 2023
PTP Revenues						
PTP Revenue Fund Carryover	570,511,000	10,643,000	12,314,000	-	-	-
PTP Sales Surtax Revenue	19,412,082,000	276,607,000	284,905,000	293,452,000	302,256,000	311,324,000
Interest Earnings	4,000,000	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	19,986,593,000	287,350,000	297,319,000	293,552,000	302,356,000	311,424,000
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	1,643,947,000	68,306,000	67,238,000	67,233,000	67,232,000	67,223,000
Public Works Current PTP Debt Services Payments	582,146,000	24,590,000	24,919,000	24,921,000	24,920,000	24,912,000
Total Current PTP Debt Service Expenses	2,226,093,000	92,896,000	92,157,000	92,154,000	92,152,000	92,135,000
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	3,777,905,000	-	15,190,000	36,077,000	69,087,000	69,087,000
Lease Financing Payments	1,960,304,000	5,325,000	18,710,000	33,613,000	33,897,000	34,180,000
Total Future PTP Debt Service and Lease Financing Expenses	5,738,209,000	5,325,000	33,900,000	69,690,000	102,984,000	103,267,000
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	3,882,417,000	55,321,000	56,981,000	58,690,000	60,451,000	62,265,000
Transfer to New Municipalities	582,362,000	8,298,000	8,547,000	8,804,000	9,068,000	9,340,000
Total PTP Transfer to Municipalities	4,464,779,000	63,619,000	65,528,000	67,494,000	69,519,000	71,605,000
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	756,539,000	12,307,000	10,187,000	7,292,000	4,667,000	5,366,000
Transfer to Office of the CITT	175,980,000	2,609,000	2,674,000	2,741,000	2,810,000	2,880,000
Transfer to Public Works Pay As You Go Projects	237,721,000	3,154,000	3,249,000	3,346,000	3,446,000	3,549,000
Transfer to Transit Operations and Maintenance	1,076,251,000	95,126,000	89,624,000	50,835,000	26,778,000	1,491,000
Total PTP Transfer to Other Funds and County Departments	2,246,491,000	113,196,000	105,734,000	64,214,000	37,701,000	13,286,000
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	(974,671,000)	-	(17,123,000)	(24,733,000)	(32,815,000)	(30,000,000)
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	974,671,000	-	17,123,000	24,733,000	32,815,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	4,751,153,000	-	-	-	-	30,000,000
Total Current PTP Debt Service Expenses	5,725,824,000	-	17,123,000	24,733,000	32,815,000	60,000,000
End of Year PTP Revenue Fund Balance	559,868,000	12,314,000	-	-	-	1,131,000
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	74,997,000	74,997,000	-	-	-	-
Transfer from PTP Revenue Fund	756,539,000	12,307,000	10,187,000	7,292,000	4,667,000	5,366,000
Total PTP Capital Expansion Fund Revenues	831,536,000	87,304,000	10,187,000	7,292,000	4,667,000	5,366,000
PTP Capital Expansion Fund Expenses						
SMART Plan Phase 1 (PD&E Studies) Expenses	14,861,000	13,661,000	1,200,000	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	816,675,000	73,643,000	8,987,000	7,292,000	4,667,000	5,366,000
Total PTP Capital Expansion Fund Expenses	831,536,000	87,304,000	10,187,000	7,292,000	4,667,000	5,366,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-	-
Transit Operating Fund Revenue						
Budgeted Carryover	8,952,000	-	4,005,000	-	-	-
Countywide General Fund Support (MOE)	26,939,759,000	196,924,000	207,660,000	215,340,000	274,780,000	315,669,000
Planned Additional Countywide General Fund Support	179,147,000	3,714,000	398,000	50,148,000	30,214,000	30,307,000
Bus, Rail, STS, & Farebox	4,274,205,000	80,096,000	86,152,000	86,583,000	87,016,000	87,451,000
Other Departmental Revenues	771,377,000	16,669,000	16,732,000	16,732,000	16,915,000	27,429,000
State Transportation Disadvantage Trust Funds	240,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	1,076,251,000	95,126,000	89,624,000	50,835,000	26,778,000	1,491,000
Total Transit Operating Fund Revenue	33,489,691,000	398,529,000	410,571,000	425,638,000	441,703,000	468,347,000
Transit Operating Expenses						
Transit Operating Expenses	33,147,271,000	388,778,000	404,789,000	419,856,000	435,738,000	451,868,000
Transfer for Non-PTP Debt Service Expenses	33,104,000	826,000	826,000	826,000	826,000	826,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,964,000	685,000	721,000	721,000	904,000	11,418,000
Total Transit Operating Fund Expenses	33,480,739,000	394,524,000	410,571,000	425,638,000	441,703,000	468,347,000
End of Year Transit Operating Fund Balance	8,952,000	4,005,000	-	-	-	-
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	1,760,689,000	14,443,000	340,000	191,582,000	80,945,000	524,000
Planned Bus Financing	1,887,257,000	129,340,000	144,013,000	2,745,000	2,737,000	2,726,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	2,097,852,000	253,000,000	399,852,000	-	-	109,000,000
Total Transit Capital Program Revenues	5,745,798,000	396,783,000	544,205,000	194,327,000	83,682,000	112,250,000
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	694,648,000	231,000,000	178,873,000	96,592,000	79,160,000	28,635,000
Current PWD PTP Capital Projects	81,146,000	36,103,000	29,737,000	14,045,000	1,261,000	-
Bus Replacement Program	1,887,257,000	129,340,000	144,013,000	2,745,000	2,737,000	2,726,000
Future Transit Capital Projects	1,336,414,000	-	-	-	-	-
Total Transit PTP Capital Program Expenses	3,999,465,000	396,443,000	352,623,000	113,382,000	83,158,000	31,361,000
End of Year Transit PTP Capital Program Fund Balance	1,746,333,000	340,000	191,582,000	80,945,000	524,000	80,889,000
SMART Plan Revenues						
Transfer from PTP Capital Expansion Reserves Fund	816,675,000	73,643,000	8,987,000	7,292,000	4,667,000	5,366,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	974,671,000	-	17,123,000	24,733,000	32,815,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	4,751,153,000	-	-	-	-	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	1,823,999,000	1,672,000	1,725,000	2,623,000	3,615,000	7,076,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,964,000	685,000	721,000	721,000	904,000	11,418,000
Total SMART Plan Capital Program Revenues	8,497,462,000	76,000,000	28,556,000	35,369,000	42,001,000	83,860,000
SMART Plan Reserve						
Reserve for Future SMART Plan Expenses	8,497,462,000	76,000,000	28,556,000	35,369,000	42,001,000	83,860,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-	-

FY 2018-19 PROPOSED BUDGET
(JULY 2018)

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds					
	Estimate	Estimate	Estimate	Estimate	Estimate
	2024	2025	2026	2027	2028
PTP Revenues					
PTP Revenue Fund Carryover	1,131,000	8,177,000	10,485,000	13,121,000	22,938,000
PTP Sales Surtax Revenue	320,664,000	330,284,000	340,193,000	350,399,000	360,911,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	321,895,000	338,561,000	350,778,000	363,620,000	383,949,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	67,208,000	67,191,000	67,178,000	68,420,000	68,404,000
Public Works Current PTP Debt Services Payments	24,906,000	24,896,000	24,889,000	24,363,000	24,352,000
Total Current PTP Debt Service Expenses	92,114,000	92,087,000	92,067,000	92,783,000	92,756,000
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	69,087,000	78,086,000	78,086,000	78,086,000	84,278,000
Lease Financing Payments	34,462,000	34,743,000	38,628,000	42,564,000	46,551,000
Total Future PTP Debt Service and Lease Financing Expenses	103,549,000	112,829,000	116,714,000	120,650,000	130,829,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Transfer to Office of the CTT	2,952,000	3,026,000	3,102,000	3,180,000	3,260,000
Transfer to Public Works Pay As You Go Projects	3,655,000	3,765,000	3,878,000	3,994,000	4,114,000
Transfer to Transit Operations and Maintenance	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	12,694,000	12,722,000	13,317,000	13,863,000	13,888,000
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
PTP Smart Plan Contributions	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	31,608,000	34,472,000	37,314,000	32,794,000	36,557,000
Total Current PTP Debt Service Expenses	61,608,000	64,472,000	67,314,000	62,794,000	66,557,000
End of Year PTP Revenue Fund Balance	8,177,000	10,485,000	13,121,000	22,938,000	26,910,000
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Total PTP Capital Expansion Fund Revenues	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
PTP Capital Expansion Fund Expenses					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Total PTP Capital Expansion Fund Expenses	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	2,456,000	1,630,000
Countywide General Fund Support (MOE)	358,085,000	372,717,000	386,110,000	399,624,000	413,611,000
Planned Additional Countywide General Fund Support	2,028,000	336,000	-	-	2,590,000
Bus, Rail, STS, & Farebox	87,888,000	88,327,000	94,204,000	94,440,000	94,676,000
Other Departmental Revenues	18,035,000	18,257,000	18,320,000	18,381,000	18,422,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	-	-	-	-	-
Total Transit Operating Fund Revenue	472,036,000	485,637,000	504,634,000	520,901,000	536,929,000
Transit Operating Expenses					
Transit Operating Expenses	464,951,000	478,372,000	494,850,000	511,882,000	529,499,000
Transfer for Non-PTP Debt Service Expenses	826,000	784,000	784,000	784,000	784,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	472,036,000	485,637,000	502,178,000	519,271,000	536,929,000
End of Year Transit Operating Fund Balance	-	-	2,456,000	1,630,000	-
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	80,889,000	27,176,000	501,000	50,978,000	26,094,000
Planned Bus Financing	2,720,000	37,543,000	38,035,000	38,523,000	39,064,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	-	-	-
Total Transit Capital Program Revenues	83,609,000	64,719,000	113,536,000	89,501,000	65,158,000
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	53,713,000	26,675,000	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	2,720,000	37,543,000	38,035,000	38,523,000	39,064,000
Future Transit Capital Projects	-	-	-	-	-
Total Transit PTP Capital Program Expenses	56,433,000	64,218,000	62,558,000	63,407,000	64,320,000
End of Year Transit PTP Capital Program Fund Balance	27,176,000	501,000	50,978,000	26,094,000	838,000
SMART Plan Revenues					
Transfer from PTP Capital Expansion Reserves Fund	6,087,000	5,931,000	6,337,000	6,689,000	6,514,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	31,608,000	34,472,000	37,314,000	32,794,000	36,557,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	10,953,000	16,592,000	21,691,000	27,294,000	32,387,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total SMART Plan Capital Program Revenues	80,672,000	89,241,000	97,651,000	99,147,000	107,869,000
SMART Plan Reserve					
Reserve for Future SMART Plan Expenses	80,672,000	89,241,000	97,651,000	99,147,000	107,869,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-

FY 2018-19 PROPOSED BUDGET
(JULY 2018)

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	Estimate 2029	Estimate 2030	Estimate 2031	Estimate 2032	Estimate 2033
PTP Revenues					
PTP Revenue Fund Carryover	26,910,000	22,961,000	13,430,000	1,885,000	-
PTP Sales Surtax Revenue	369,934,000	379,182,000	388,662,000	398,379,000	408,338,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	396,944,000	402,243,000	402,192,000	400,364,000	408,438,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	68,388,000	68,368,000	68,357,000	68,336,000	68,314,000
Public Works Current PTP Debt Services Payments	24,344,000	24,335,000	24,323,000	24,310,000	24,300,000
Total Current PTP Debt Service Expenses	92,732,000	92,703,000	92,680,000	92,646,000	92,614,000
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	84,278,000	84,278,000	90,800,000	90,800,000	90,800,000
Lease Financing Payments	50,593,000	54,692,000	53,522,000	44,348,000	33,711,000
Total Future PTP Debt Service and Lease Financing Expenses	134,871,000	138,970,000	144,322,000	135,148,000	124,511,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	73,987,000	75,836,000	77,732,000	79,676,000	81,668,000
Transfer to New Municipalities	11,098,000	11,375,000	11,660,000	11,951,000	12,250,000
Total PTP Transfer to Municipalities	85,085,000	87,211,000	89,392,000	91,627,000	93,918,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Transfer to Office of the CITT	3,342,000	3,426,000	3,512,000	3,600,000	3,690,000
Transfer to Public Works Pay As You Go Projects	4,237,000	4,364,000	4,495,000	4,630,000	4,769,000
Transfer to Transit Operations and Maintenance	-	-	-	-	3,127,000
Total PTP Transfer to Other Funds and County Departments	14,413,000	14,957,000	15,400,000	17,321,000	22,541,000
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	46,882,000	54,972,000	58,513,000	63,622,000	73,304,000
Total Current PTP Debt Service Expenses	76,882,000	84,972,000	88,513,000	93,622,000	103,304,000
End of Year PTP Revenue Fund Balance	22,961,000	13,430,000	1,885,000	-	1,550,000
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Total PTP Capital Expansion Fund Revenues	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
PTP Capital Expansion Fund Expenses					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Total PTP Capital Expansion Fund Expenses	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	861,000
Countywide General Fund Support (MOE)	430,768,000	452,884,000	474,499,000	497,196,000	514,598,000
Planned Additional Countywide General Fund Support	6,801,000	5,569,000	5,884,000	-	-
Bus, Rail, STS, & Farebox	94,913,000	95,150,000	95,388,000	101,282,000	101,535,000
Other Departmental Revenues	18,486,000	18,530,000	18,597,000	18,644,000	18,714,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	-	-	-	-	3,127,000
Total Transit Operating Fund Revenue	556,968,000	578,133,000	600,368,000	623,122,000	644,835,000
Transit Operating Expenses					
Transit Operating Expenses	549,474,000	570,055,000	591,257,000	613,102,000	635,606,000
Transfer for Non-PTP Debt Service Expenses	784,000	1,324,000	2,290,000	2,291,000	2,291,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	556,968,000	578,133,000	600,368,000	622,261,000	644,835,000
End of Year Transit Operating Fund Balance	-	-	-	861,000	-
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	838,000	54,199,000	27,740,000	862,000	57,553,000
Planned Bus Financing	39,610,000	40,152,000	40,690,000	41,225,000	41,764,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	79,000,000	-	-	84,000,000	-
Total Transit Capital Program Revenues	119,448,000	94,351,000	68,430,000	126,087,000	99,317,000
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	39,610,000	40,152,000	40,690,000	41,225,000	41,764,000
Future Transit Capital Projects	25,639,000	26,459,000	26,878,000	27,309,000	27,754,000
Total Transit PTP Capital Program Expenses	65,249,000	66,611,000	67,568,000	68,534,000	69,518,000
End of Year Transit PTP Capital Program Fund Balance	54,199,000	27,740,000	862,000	57,553,000	29,799,000
SMART Plan Revenues					
Transfer from PTP Capital Expansion Reserves Fund	6,834,000	7,167,000	7,393,000	9,091,000	10,955,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	46,882,000	54,972,000	58,513,000	63,622,000	73,304,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	37,967,000	42,197,000	47,197,000	52,589,000	56,179,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total SMART Plan Capital Program Revenues	124,158,000	136,855,000	145,689,000	157,935,000	173,141,000
SMART Plan Reserve					
Reserve for Future SMART Plan Expenses	124,158,000	136,855,000	145,689,000	157,935,000	173,141,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds					
	2034	2035	2036	2037	2038
PTP Revenues					
PTP Revenue Fund Carryover	1,550,000	-	-	14,096,000	20,731,000
PTP Sales Surtax Revenue	418,546,000	429,010,000	439,735,000	450,728,000	461,996,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	420,196,000	429,110,000	439,835,000	464,924,000	482,827,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	68,293,000	68,275,000	68,245,000	69,724,000	69,696,000
Public Works Current PTP Debt Services Payments	24,288,000	24,274,000	24,260,000	23,598,000	23,589,000
Total Current PTP Debt Service Expenses	92,581,000	92,549,000	92,505,000	93,322,000	93,285,000
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	97,735,000	97,735,000	97,735,000	104,835,000	104,835,000
Lease Financing Payments	37,749,000	41,849,000	46,011,000	50,234,000	50,914,000
Total Future PTP Debt Service and Lease Financing Expenses	135,484,000	139,584,000	143,746,000	155,069,000	155,749,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	83,709,000	85,802,000	87,947,000	90,146,000	92,399,000
Transfer to New Municipalities	12,556,000	12,870,000	13,192,000	13,522,000	13,860,000
Total PTP Transfer to Municipalities	96,265,000	98,672,000	101,139,000	103,668,000	106,259,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Transfer to Office of the CITT	3,782,000	3,877,000	3,974,000	4,073,000	4,175,000
Transfer to Public Works Pay As You Go Projects	4,912,000	5,059,000	5,211,000	5,367,000	5,528,000
Transfer to Transit Operations and Maintenance	2,453,000	4,625,000	9,357,000	14,145,000	13,329,000
Total PTP Transfer to Other Funds and County Departments	21,824,000	24,669,000	30,096,000	34,804,000	35,088,000
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	74,042,000	73,636,000	58,253,000	57,330,000	59,625,000
Total Current PTP Debt Service Expenses	104,042,000	103,636,000	88,253,000	87,330,000	89,625,000
End of Year PTP Revenue Fund Balance					
	-	-	14,096,000	20,731,000	32,821,000
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Total PTP Capital Expansion Fund Revenues	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan from Available PTP Capital Expansion Funds	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Total PTP Capital Expansion Fund Expenses	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
End of Year PTP Capital Expansion Fund Balance					
	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	532,609,000	557,930,000	580,138,000	600,443,000	621,459,000
Planned Additional Countywide General Fund Support	6,454,000	2,590,000	-	-	-
Bus, Rail, STS, & Farebox	101,789,000	102,043,000	102,298,000	102,554,000	108,466,000
Other Departmental Revenues	18,763,000	18,837,000	18,890,000	18,967,000	19,023,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	2,453,000	4,625,000	9,357,000	14,145,000	13,329,000
Total Transit Operating Fund Revenue	668,068,000	692,025,000	716,683,000	742,109,000	768,277,000
Transit Operating Expenses					
Transit Operating Expenses	658,790,000	682,673,000	707,279,000	732,628,000	758,740,000
Transfer for Non-PTP Debt Service Expenses	2,291,000	2,291,000	2,290,000	2,290,000	2,290,000
Payment for SFR/TA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	668,068,000	692,025,000	716,683,000	742,109,000	768,277,000
End of Year Transit Operating Fund Balance					
	-	-	-	-	-
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	29,799,000	1,587,000	59,398,000	30,738,000	1,593,000
Planned Bus Financing	42,355,000	42,942,000	43,525,000	44,112,000	44,694,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	86,000,000	-	-	110,000,000
Total Transit Capital Program Revenues	72,154,000	130,529,000	102,923,000	74,850,000	156,287,000
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	42,355,000	42,942,000	43,525,000	44,112,000	44,694,000
Future Transit Capital Projects	28,212,000	28,189,000	28,660,000	29,145,000	35,925,000
Total Transit PTP Capital Program Expenses	70,567,000	71,131,000	72,185,000	73,257,000	80,619,000
End of Year Transit PTP Capital Program Fund Balance					
	1,587,000	59,398,000	30,738,000	1,593,000	75,668,000
SMART Plan Revenues					
Transfer from PTP Capital Expansion Reserves Fund	10,677,000	11,108,000	11,554,000	11,219,000	12,056,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	74,042,000	73,636,000	58,253,000	57,330,000	59,625,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	59,967,000	63,986,000	68,226,000	72,697,000	77,505,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total SMART Plan Capital Program Revenues	177,438,000	181,556,000	170,912,000	174,202,000	182,198,000
SMART Plan Reserve					
Reserve for Future SMART Plan Expenses	177,438,000	181,556,000	170,912,000	174,202,000	182,198,000
End of Year SMART Plan Capital Program Fund Balance					
	-	-	-	-	-

FY 2018-19 PROPOSED BUDGET
(JULY 2018)

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	Estimate 2039	Estimate 2040	Estimate 2041	Estimate 2042	Estimate 2043
PTP Revenues					
PTP Revenue Fund Carryover	32,821,000	44,365,000	47,304,000	51,398,000	50,810,000
PTP Sales Surtax Revenue	473,546,000	485,385,000	497,520,000	509,958,000	522,707,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	506,467,000	529,850,000	544,924,000	561,456,000	573,617,000
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	65,997,000	71,369,000	72,072,000	72,880,000	-
Public Works Current PTP Debt Services Payments	28,104,000	22,644,000	21,054,000	21,055,000	-
Total Current PTP Debt Service Expenses	94,101,000	94,013,000	93,126,000	93,935,000	-
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	104,835,000	113,916,000	113,916,000	113,916,000	122,997,000
Lease Financing Payments	51,603,000	52,301,000	53,003,000	53,714,000	54,434,000
Total Future PTP Debt Service and Lease Financing Expenses	156,438,000	166,217,000	166,919,000	167,630,000	177,431,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	94,709,000	97,077,000	99,504,000	101,992,000	104,541,000
Transfer to New Municipalities	14,206,000	14,562,000	14,926,000	15,299,000	15,681,000
Total PTP Transfer to Municipalities	108,915,000	111,639,000	114,430,000	117,291,000	120,222,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Transfer to Office of the CITT	4,279,000	4,386,000	4,496,000	4,608,000	4,723,000
Transfer to Public Works Pay As You Go Projects	5,694,000	5,865,000	6,041,000	6,222,000	6,409,000
Transfer to Transit Operations and Maintenance	18,210,000	23,139,000	25,829,000	30,855,000	35,923,000
Total PTP Transfer to Other Funds and County Departments	41,013,000	46,198,000	50,163,000	56,325,000	71,129,000
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	61,635,000	64,479,000	68,888,000	75,465,000	162,819,000
Total Current PTP Debt Service Expenses	91,635,000	94,479,000	98,888,000	105,465,000	192,819,000
End of Year PTP Revenue Fund Balance	44,365,000	47,304,000	51,398,000	50,810,000	42,016,000
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Total PTP Capital Expansion Fund Revenues	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
PTP Capital Expansion Fund Expenses					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Total PTP Capital Expansion Fund Expenses	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	643,210,000	665,722,000	689,022,000	713,138,000	738,098,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	108,737,000	109,009,000	109,282,000	109,555,000	109,829,000
Other Departmental Revenues	19,105,000	19,164,000	19,250,000	19,313,000	19,403,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	18,210,000	23,139,000	25,829,000	30,855,000	35,923,000
Total Transit Operating Fund Revenue	795,262,000	823,034,000	849,383,000	878,861,000	909,253,000
Transit Operating Expenses					
Transit Operating Expenses	785,642,000	813,357,000	841,909,000	871,324,000	901,626,000
Transfer for Non-PTP Debt Service Expenses	2,291,000	2,289,000	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	795,262,000	823,034,000	849,383,000	878,861,000	909,253,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	75,668,000	39,041,000	1,690,000	73,593,000	34,728,000
Planned Bus Financing	45,272,000	45,845,000	46,478,000	47,106,000	47,729,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	110,000,000	-	-
Total Transit Capital Program Revenues	120,940,000	84,886,000	158,168,000	120,699,000	82,457,000
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	45,272,000	45,845,000	46,478,000	47,106,000	47,729,000
Future Transit Capital Projects	36,627,000	37,351,000	38,097,000	38,865,000	32,375,000
Total Transit PTP Capital Program Expenses	81,899,000	83,196,000	84,575,000	85,971,000	80,104,000
End of Year Transit PTP Capital Program Fund Balance	39,041,000	1,690,000	73,593,000	34,728,000	2,353,000
SMART Plan Revenues					
Transfer from PTP Capital Expansion Reserves Fund	12,830,000	12,808,000	13,797,000	14,640,000	24,074,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from PTP Revenue Fund for Available Funds	61,635,000	64,479,000	68,888,000	75,465,000	162,819,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	82,575,000	87,921,000	93,556,000	99,551,000	105,869,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total SMART Plan Capital Program Revenues	190,134,000	198,361,000	209,480,000	222,958,000	326,154,000
SMART Plan Reserve					
Reserve for Future SMART Plan Expenses	190,134,000	198,361,000	209,480,000	222,958,000	326,154,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-

FY 2018-19 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	Estimate 2049	Estimate 2050	Estimate 2051	Estimate 2052	Estimate 2053
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	606,179,000	621,333,000	636,866,000	652,788,000	669,108,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	606,279,000	621,433,000	636,966,000	652,888,000	669,208,000
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 and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	140,168,000	124,978,000	104,091,000	91,307,000	91,307,000
Lease Financing Payments	58,936,000	59,715,000	60,502,000	61,303,000	62,119,000
Total Future PTP Debt Service and Lease Financing Expenses	199,104,000	184,693,000	164,593,000	152,610,000	153,426,000
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	121,236,000	124,267,000	127,373,000	130,558,000	133,822,000
Transfer to New Municipalities	18,185,000	18,640,000	19,106,000	19,584,000	20,073,000
Total PTP Transfer to Municipalities	139,421,000	142,907,000	146,479,000	150,142,000	153,895,000
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Transfer to Office of the CITT	5,477,000	5,614,000	5,754,000	5,898,000	6,045,000
Transfer to Public Works Pay As You Go Projects	7,652,000	7,882,000	8,118,000	8,362,000	8,613,000
Transfer to Transit Operations and Maintenance	29,155,000	27,634,000	31,729,000	35,790,000	39,812,000
Total PTP Transfer to Other Funds and County Departments	70,868,000	72,367,000	80,091,000	87,012,000	92,656,000
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	-
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	-
Transfer to SMART Plan from Available PTP Revenue Funds	196,886,000	221,466,000	245,803,000	263,124,000	269,231,000
Total Current PTP Debt Service Expenses	226,886,000	251,466,000	275,803,000	293,124,000	269,231,000
End of Year PTP Revenue Fund Balance	-	-	-	-	-
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Total PTP Capital Expansion Fund Revenues	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
PTP Capital Expansion Fund Expenses					
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Transfer to SMART Plan from Available PTP Capital Expansion Funds	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Total PTP Capital Expansion Fund Expenses	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
End of Year PTP Capital Expansion Fund Balance	-	-	-	-	-
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	909,015,000	972,364,000	1,006,397,000	1,041,621,000	1,078,078,000
Planned Additional Countywide General Fund Support	30,467,000	-	-	-	-
Bus, Rail, STS, & Farebox	117,214,000	123,163,000	123,471,000	123,780,000	124,089,000
Other Departmental Revenues	19,916,000	19,996,000	20,106,000	20,191,000	20,308,000
State Transportation Disadvantage Trust Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer from PTP Revenue Fund	29,155,000	27,634,000	31,729,000	35,790,000	39,812,000
Total Transit Operating Fund Revenue	1,111,767,000	1,149,157,000	1,187,703,000	1,227,382,000	1,268,287,000
Transit Operating Expenses					
Transit Operating Expenses	1,103,627,000	1,140,937,000	1,179,373,000	1,218,967,000	1,259,755,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	1,111,767,000	1,149,157,000	1,187,703,000	1,227,382,000	1,268,287,000
End of Year Transit Operating Fund Balance	-	-	-	-	-
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	39,168,000	2,936,000	168,419,000	86,892,000	3,294,000
Planned Bus Financing	51,644,000	52,301,000	53,016,000	53,725,000	54,428,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	245,000,000	-	-	215,000,000
Total Transit Capital Program Revenues	90,812,000	300,237,000	221,435,000	140,617,000	272,722,000
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	51,644,000	52,301,000	53,016,000	53,725,000	54,428,000
Future Transit Capital Projects	36,232,000	79,517,000	81,527,000	83,598,000	85,731,000
Total Transit PTP Capital Program Expenses	87,876,000	131,818,000	134,543,000	137,323,000	140,159,000
End of Year Transit PTP Capital Program Fund Balance	2,936,000	168,419,000	86,892,000	3,294,000	132,563,000
SMART Plan Revenues					
Transfer from PTP Capital Expansion Reserves Fund	28,584,000	31,237,000	34,490,000	36,962,000	38,186,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	-
Transfer from PTP Revenue Fund for Available Funds	196,886,000	221,466,000	245,803,000	263,124,000	269,231,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	-	-	-	-	-
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total SMART Plan Capital Program Revenues	259,375,000	286,688,000	314,388,000	334,266,000	311,714,000
SMART Plan Reserve					
Reserve for Future SMART Plan Expenses	259,375,000	286,688,000	314,388,000	334,266,000	311,714,000
End of Year SMART Plan Capital Program Fund Balance	-	-	-	-	-

FY 2018-19 PROPOSED BUDGET
(JULY 2018)

FY 2018-19 PROPOSED BUDGET
(JULY 2018)

PTP and Transit Pro-Forma Funds					2058	2057	2056	2055	2054	Estimate
FY 2018-19 PTP and Transit Pro-Forma Summary										
PTP Revenues										
PTP Revenue Fund Carryover										
PTP Sales Surtax Revenue	685,836,000	702,982,000	720,557,000	738,571,000	100,000	100,000	100,000	100,000	100,000	100,000
Interest Earnings	-	-	-	-	-	-	-	-	-	-
Total PTP Revenues	685,936,000	703,082,000	720,657,000	738,671,000	757,135,000	757,135,000	738,671,000	720,657,000	703,082,000	685,936,000
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 and Lease Financing Expenses										
Future DTPW PTP Debt Service Payments										
91,307,000	100,057,000	100,057,000	100,057,000	100,057,000	104,102,000	100,057,000	100,057,000	100,057,000	65,460,000	62,941,000
Lease Financing Payments										
154,248,000	163,828,000	164,666,000	165,517,000	169,871,000	174,118,000	169,871,000	165,517,000	163,828,000	161,685,000	157,742,000
Total PTP Transfer to Municipalities	137,167,000	140,596,000	144,111,000	147,714,000	151,407,000	147,714,000	144,111,000	140,596,000	137,167,000	132,563,000
Transfer to Existing Municipalities	20,575,000	21,089,000	21,617,000	22,157,000	22,711,000	22,157,000	21,617,000	21,089,000	20,575,000	19,928,000
Transfer to New Municipalities	116,592,000	119,507,000	122,494,000	125,557,000	128,696,000	125,557,000	122,494,000	119,507,000	116,592,000	112,635,000
PTP Transfer to Other Funds and County Departments										
Transfer to PTP Capital Expansion Reserve Fund										
39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	44,511,000	43,520,000	41,178,000	39,856,000	39,442,000	38,942,000
Transfer to Office of the CITT	6,196,000	6,351,000	6,510,000	6,673,000	6,840,000	6,673,000	6,510,000	6,351,000	6,196,000	6,000,000
Transfer to Public Works Pay As You Go Projects	8,871,000	9,137,000	9,411,000	9,693,000	9,984,000	9,693,000	9,411,000	9,137,000	8,871,000	8,600,000
Transfer to Transit Operations and Maintenance	43,787,000	47,706,000	49,906,000	49,675,000	53,364,000	49,675,000	49,906,000	47,706,000	43,787,000	42,534,000
Total PTP Transfer to Other Funds and County Departments	98,296,000	103,050,000	103,005,000	108,575,000	113,708,000	108,575,000	103,005,000	103,050,000	98,296,000	97,287,000
PTP Reimbursement										
Future TPO Flexed Federal SU Grant Financing Reimbursement										
-	-	-	-	-	-	-	-	-	-	-
PTP Smart Plan Contributions										
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant										
-	-	-	-	-	-	-	-	-	-	-
Transfer to SMART Plan from Available PTP Revenue Funds	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000	294,708,000	287,258,000	274,519,000	275,650,000	275,650,000
Total Current PTP Debt Service Expenses	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000	294,708,000	287,258,000	274,519,000	275,650,000	275,650,000
End of Year PTP Revenue Fund Balance										
-	-	-	-	-	-	-	-	-	-	-
PTP Capital Expansion Fund Revenues										
PTP Capital Expansion Fund Carryover										
-	-	-	-	-	-	-	-	-	-	-
Transfer from PTP Revenue Fund	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	42,534,000	41,178,000	39,856,000	39,442,000	38,942,000
Total PTP Capital Expansion Fund Revenues	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	42,534,000	41,178,000	39,856,000	39,442,000	38,942,000
PTP Capital Expansion Fund Expenses										
SMART Plan Phase 1 (PD&E Studies) Expenses										
-	-	-	-	-	-	-	-	-	-	-
Transfer to SMART Plan from Dedicated Joint Development Funds	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	42,534,000	41,178,000	39,856,000	39,442,000	38,942,000
Total PTP Capital Expansion Fund Expenses	39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	42,534,000	41,178,000	39,856,000	39,442,000	38,942,000
End of Year PTP Capital Expansion Fund Balance										
-	-	-	-	-	-	-	-	-	-	-
Transit Operating Fund Revenue										
Budgeted Carryover										
-	-	-	-	-	-	-	-	-	-	-
Countywide General Fund Support (MOE)	1,115,811,000	1,154,864,000	1,195,284,000	1,237,119,000	1,280,418,000	1,237,119,000	1,195,284,000	1,154,864,000	1,115,811,000	1,064,811,000
Planned Additional Countywide General Fund Support	124,399,000	124,710,000	130,678,000	131,005,000	131,333,000	131,005,000	130,678,000	124,710,000	124,399,000	123,787,000
Bus, Rail, STS, & Farebox	20,413,000	20,522,000	20,633,000	20,748,000	20,748,000	20,748,000	20,633,000	20,522,000	20,413,000	20,307,000
Other Departmental Revenues	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
State Transportation Disadvantage Trust Funds	43,787,000	47,706,000	49,906,000	49,675,000	53,364,000	49,675,000	49,906,000	47,706,000	43,787,000	42,534,000
Transfer from PTP Revenue Fund	1,310,410,000	1,353,802,000	1,398,501,000	1,444,547,000	1,491,863,000	1,444,547,000	1,398,501,000	1,353,802,000	1,310,410,000	1,260,410,000
Total Transit Operating Fund Revenue	1,310,410,000	1,353,802,000	1,398,501,000	1,444,547,000	1,491,863,000	1,444,547,000	1,398,501,000	1,353,802,000	1,310,410,000	1,260,410,000
Transit Operating Expenses										
Transit Operating Expenses										
1,301,773,000	1,345,056,000	1,389,644,000	1,435,575,000	1,482,891,000	-	1,435,575,000	1,389,644,000	1,345,056,000	1,301,773,000	1,251,773,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000	4,737,000	4,622,000	4,511,000	4,402,000	4,307,000
Total Transit Operating Fund Expenses	1,310,410,000	1,353,802,000	1,398,501,000	1,444,547,000	1,491,863,000	1,444,547,000	1,398,501,000	1,353,802,000	1,310,410,000	1,260,410,000
End of Year Transit Operating Fund Balance										
-	-	-	-	-	-	-	-	-	-	-
DTPW PTP Capital Program Revenues										
Ending Cash Balance from Prior Year										
132,563,000	44,635,000	3,799,000	86,113,000	43,551,000	43,551,000	86,113,000	3,799,000	44,635,000	132,563,000	132,563,000
Planned Bus Financing	55,132,000	55,829,000	56,576,000	57,324,000	58,065,000	57,324,000	56,576,000	55,829,000	55,132,000	54,383,000
Planned Future Bond Proceeds (\$ 2.282 Billion)	-	-	124,000,000	-	-	-	124,000,000	-	-	-
Total Transit Capital Program Revenues	187,695,000	100,464,000	184,375,000	143,437,000	101,616,000	143,437,000	184,375,000	100,464,000	187,695,000	186,946,000
DTPW PTP Capital Program Expenses										
Current Transit PTP Capital Projects										
-	-	-	-	-	-	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-	-	-	-	-
Bus Replacement Program	55,132,000	55,829,000	56,576,000	57,324,000	58,065,000	57,324,000	56,576,000	55,829,000	55,132,000	54,383,000
Future Transit Capital Projects	87,928,000	40,836,000	41,686,000	42,562,000	43,464,000	42,562,000	41,686,000	40,836,000	87,928,000	87,000,000
Total Transit PTP Capital Program Expenses	143,060,000	96,665,000	98,262,000	99,886,000	101,529,000	99,886,000	98,262,000	96,665,000	143,060,000	141,383,000
End of Year Transit PTP Capital Program Fund Balance										
44,635,000	3,799,000	86,113,000	43,551,000	87,000	87,000	43,551,000	86,113,000	3,799,000	44,635,000	44,635,000
SMART Plan Revenues										
Transfer from PTP Capital Expansion Reserves Fund										
39,442,000	39,856,000	41,178,000	42,534,000	43,520,000	-	42,534,000	41,178,000	39,856,000	39,442,000	38,942,000
Transfer from PTP Revenue Fund from swapped TPO Flexed SU Grant	-	-	-	-	-	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	275,650,000	274,519,000	287,258,000	294,708,000	298,883,000	294,708,000	287,258,000	274,519,000	275,650,000	275,650,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	-	-	-	-	-	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	-	-	-	-	-	-	-	-	-	-
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000	4,737,000	4,622,000	4,511,000	4,402,000	4,307,000
Total SMART Plan Capital Program Revenues	319,494,000	318,886,000	333,058,000	341,979,000	347,140,000	341,979,000	333,058,000	318,886,000	319,494,000	318,949,000
SMART Plan Reserve										
Reserve for Future SMART Plan Expenses										
319,494,000	318,886,000	333,058,000	341,979,000	347,140,000	347,140,000	341,979,000	333,058,000	318,886,000	319,494,000	318,949,000
End of Year SMART Plan Capital Program Fund Balance										
-	-	-	-	-	-	-	-	-	-	-

2018-19 BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2018-19 Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included the FY 2019-24 Five-Year Implementation Plan instead of the Approved document, due to timing.

In FY 2018-19, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$200.638 million, a 5.5 percent increase above the FY 2017-18 MOE of \$190.265 million to offset lower farebox revenue and People's Transportation Plan (PTP) Surtax support that has been reallocated for additional transit debt service payments; the General Fund will fully repay in FY 2018-19 the remaining balance of the \$5.876 million deferred in the FY 2014-15 agreement and that was required to be repaid by FY 2019-20, as adopted in the PTP and as amended in January 2015.

In FY 2018-19 the PTP surtax contribution to support DTPW operations is \$199.075 million and included \$95.126 million for transit operation and support services (a \$4.46 million reuction from the FY 2017-18 Adopted Budget; \$76.162 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles, and on-going replacement and rehabilitation of existing transit system assets and equipment; \$3.134 million for public works neighborhood roadway maintenance and improvements; and \$24.653 million for PTP surtax debt service payments for major public works roadway improvements projects, advanced traffic management system, and PTP neighborhood projects.

DTPW's FY 2018-19 budget will continue to provide fare-free service through the Golden Passport (\$16.685 million) and Patriot Passport (\$1.237 million) programs and support fare-free Metromover maintenance and operation (\$8.6 million).

FY 2018 - 19 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	0	2,862	1,663	1,662	0	0	0	0	6,187
FDOT-County Incentive Grant Program	9,659	2,866	186	50	0	738	0	0	13,499
People's Transportation Plan Bond Program	44,623	1,210	2,525	646	21	0	0	0	49,025
Road Impact Fees	59,585	21,236	25,907	24,556	24,856	22,251	0	0	178,391
TOTAL REVENUES:	113,867	28,174	30,281	26,914	24,877	22,989	0	0	247,102
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	938	0	0	0	0	0	0	0	938
Technology Hardware/Software	81,439	45,329	33,775	26,293	35,576	23,752	0	0	246,164
TOTAL EXPENDITURES:	82,377	45,329	33,775	26,293	35,576	23,752	0	0	247,102

ARTERIAL ROADS - COUNTYWIDE

PROJECT #: 2000000538

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Non-County Contributions	950	2,186	106	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	33,479	11,956	6,398	2,543	0	0	0	0	54,376
Road Impact Fees	55,365	0	0	1,000	1,000	1,000	0	0	58,365
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	91,675	14,142	6,504	3,543	1,000	1,000	0	0	117,864
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	43,169	26,117	19,258	7,824	3,181	1,000	0	0	100,549
Planning and Design	7,346	1,083	565	648	655	0	0	0	10,297
Project Administration	2,221	1,217	1,060	961	459	1,100	0	0	7,018
TOTAL EXPENDITURES:	52,736	28,417	20,883	9,433	4,295	2,100	0	0	117,864

FY 2018 - 19 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUES:	0	0	1,000	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	870	0	0	0	0	0	870
Planning and Design	0	0	130	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	0	1,000	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
Planning and Design	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	120	0	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

BUS AND BUS FACILITIES

PROJECT #: 671560



DESCRIPTION: Provide improvements to bus and bus facility projects including but not limited to the bus parking garages, roofs, fire suppression, Dadeland South Intermodal Station, parking lot resurfacing (central metrobus), and NE garage maintenance bathroom lockers; purchase support vehicles, metrobus seat inserts, and metrobus position bike racks

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5339 Bus & Bus Facility Formula	492	2,668	272	0	0	0	0	0	3,432
FTA Section 5307/5309 Formula Grant	3,834	1,547	36	0	0	0	0	0	5,417
Operating Revenue	84	0	0	0	0	0	0	0	84
People's Transportation Plan Bond	3,200	3,200	3,200	3,200	3,200	0	0	0	16,000
Program									
TOTAL REVENUES:	7,809	7,415	3,508	3,200	3,200	0	0	0	25,132
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,075	6,970	3,200	3,200	3,200	0	0	0	21,645
Major Machinery and Equipment	2,205	272	272	0	0	0	0	0	2,749
Planning and Design	494	10	0	0	0	0	0	0	504
Project Administration	25	123	36	0	0	0	0	0	184
Project Contingency	10	40	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	7,809	7,415	3,508	3,200	3,200	0	0	0	25,132
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,083	1,055	77	0	0	0	0	0	2,215
TOTAL DONATIONS:	1,083	1,055	77	0	0	0	0	0	2,215

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	21,240	0	896	0	0	0	0	0	22,136
FDOT-County Incentive Grant Program	4,946	0	0	0	0	0	0	0	4,946
FTA Section 5307/5309 Formula Grant	3,038	2,014	2,549	1,809	323	0	0	0	9,733
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond	26,233	509	5,888	3,238	922	0	0	0	36,790
Program									
TOTAL REVENUES:	55,563	2,523	9,333	5,047	1,245	0	0	0	73,711
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,890	2,276	9,045	4,882	1,196	0	0	0	19,289
Land Acquisition/Improvements	8,528	7	0	0	0	0	0	0	8,535
Major Machinery and Equipment	41,665	0	0	0	0	0	0	0	41,665
Planning and Design	2,966	179	248	105	44	0	0	0	3,542
Project Administration	300	50	40	60	5	0	0	0	455
Project Contingency	214	11	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	55,563	2,523	9,333	5,047	1,245	0	0	0	73,711
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	614	403	510	362	65	0	0	0	1,954
TOTAL DONATIONS:	614	403	510	362	65	0	0	0	1,954

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$75,000

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

BUS RELATED PROJECTS

PROJECT #: 673800


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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,289	0	0	0	0	0	0	0	1,289
FDOT Funds	2,715	9,067	460	0	0	0	0	0	12,242
FTA 5339 Bus & Bus Facility Formula	7,052	12,660	7,031	4,791	4,911	5,034	5,160	5,289	51,928
FTA Section 5307/5309 Formula Grant	9,542	602	0	5,766	6,051	0	0	0	21,961
Lease Financing - County Bonds/Debt	44,255	124,908	150,946	7,536	7,648	7,760	7,880	42,832	393,765
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	40,074	2,367	1,391	0	0	0	0	0	43,832
TOTAL REVENUES:	104,975	149,604	159,828	18,093	18,610	12,794	13,040	48,121	525,065
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	40,997	500	0	0	0	0	0	0	41,497
Major Machinery and Equipment	63,388	146,560	155,718	18,093	18,610	12,794	13,040	48,121	476,324
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	198	0	0	0	0	0	0	0	198
Project Contingency	0	2,544	4,110	0	0	0	0	0	6,654
TOTAL EXPENDITURES:	104,975	149,604	159,828	18,093	18,610	12,794	13,040	48,121	525,065
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,455	3,316	1,169	2,640	2,741	1,259	1,290	1,290	17,192
TOTAL DONATIONS:	3,455	3,316	1,169	2,640	2,741	1,259	1,290	1,290	17,192

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

PROJECT #: 672830

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

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,431	0	0	1,215	0	0	0	0	18,646
TOTAL REVENUES:	17,431	0	0	1,215	0	0	0	0	18,646
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	442	0	0	0	0	0	0	0	442
Furniture Fixtures and Equipment	12,353	0	0	0	0	0	0	0	12,353
Major Machinery and Equipment	2,125	0	0	0	0	0	0	0	2,125
Planning and Design	1,400	0	0	0	0	0	0	0	1,400
Project Administration	1,111	0	0	1,215	0	0	0	0	2,326
TOTAL EXPENDITURES:	17,431	0	0	1,215	0	0	0	0	18,646

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS

PROJECT #: 2000000534



DESCRIPTION: Construct, rehabilitate, and/or provide improvements to bridges countywide
LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
Countywide
District(s) Served:
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	487	0	0	0	0	80	0	0	567
Road Impact Fees	27,141	2,500	2,500	75	0	0	0	0	32,216
Secondary Gas Tax	649	749	649	522	522	649	0	0	3,740
TOTAL REVENUES:	33,614	3,249	3,149	597	522	729	0	0	41,860
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,357	5,503	4,593	522	522	4,352	0	0	27,849
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	2,892	2,747	2,859	75	0	233	0	0	8,806
Project Administration	1,076	685	801	0	0	1,008	0	0	3,570
TOTAL EXPENDITURES:	17,960	8,935	8,253	597	522	5,593	0	0	41,860

DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000384



DESCRIPTION: Construct stormwater drainage improvements in various locations across the County
LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
Countywide
District(s) Served:
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	19,312	8,721	4,035	4,035	4,035	3,430	1,605	0	45,173
BBC GOB Series 2014A	49,927	0	0	0	0	0	0	0	49,927
TOTAL REVENUES:	69,239	8,721	4,035	4,035	4,035	3,430	1,605	0	95,100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	59,297	8,721	3,430	3,430	3,430	3,280	1,000	0	82,588
Planning and Design	9,942	0	605	605	605	150	605	0	12,512
TOTAL EXPENDITURES:	69,239	8,721	4,035	4,035	4,035	3,430	1,605	0	95,100

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS

PROJECT #: 2000000533



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

District Located:
Countywide
District(s) Served:
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Stormwater Utility	9,876	8,407	10,237	9,156	7,751	6,652	8,304	0	60,383
TOTAL REVENUES:	9,876	8,407	10,237	9,156	7,751	6,652	8,304	0	60,383
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	7,413	6,059	7,435	6,827	5,775	4,672	6,696	0	44,877
Planning and Design	2,463	2,348	2,802	2,329	1,976	1,980	1,608	0	15,506
TOTAL EXPENDITURES:	9,876	8,407	10,237	9,156	7,751	6,652	8,304	0	60,383

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	400	749	0	0	0	0	0	0	1,149
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2015D	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	632	749	0	0	0	0	0	0	1,381
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	632	749	0	0	0	0	0	0	1,381
TOTAL EXPENDITURES:	632	749	0	0	0	0	0	0	1,381

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 District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	387	397	0	0	0	0	0	0	784
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
TOTAL REVENUES:	513	397	0	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	513	397	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	513	397	0	0	0	0	0	0	910

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
 Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	401	379	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:	871	379	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	871	379	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	871	379	0	0	0	0	0	0	1,250

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

FARE COLLECTION EQUIPMENT PROJECTS

PROJECT #: 6730051

DESCRIPTION: Purchase and install updated fare collection equipment and implement data migration to the cloud in order to allow customers to pay transit fares with bankcards and mobile wallets for Metrobus and Metrorail

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	77,484	2,164	0	0	0	0	0	0	79,648
TOTAL REVENUES:	77,484	2,164	0	0	0	0	0	0	79,648
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	62,807	2,164	0	0	0	0	0	0	64,971
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	77,484	2,164	0	0	0	0	0	0	79,648

FEDERAL FUNDED PROJECTS

PROJECT #: 200000326

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

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,048	19,667	19,962	20,139	20,139	20,139	20,139	20,139	159,372
FDOT Funds	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
FTA Section 5307/5309 Formula Grant	74,766	77,722	77,759	79,469	81,431	83,844	86,329	88,889	650,209
TOTAL REVENUES:	93,814	98,389	98,721	100,608	102,570	104,983	107,468	110,028	816,581
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	93,339	95,864	96,719	98,608	100,570	102,983	105,468	108,028	801,579
Project Administration	400	2,400	2,000	2,000	2,000	2,000	2,000	2,000	14,800
Project Contingency	75	125	2	0	0	0	0	0	202
TOTAL EXPENDITURES:	93,814	98,389	98,721	100,608	102,570	104,983	107,468	110,028	816,581
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	18,692	19,431	19,440	19,867	20,358	20,961	21,582	21,582	162,553
TOTAL DONATIONS:	18,692	19,431	19,440	19,867	20,358	20,961	21,582	21,582	162,553

HEAVY EQUIPMENT REPLACEMENT

PROJECT #: 675410

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	266	0	0	0	0	0	0	0	266
People's Transportation Plan Bond Program	3,000	2,400	0	0	0	0	0	0	5,400
TOTAL REVENUES:	3,266	2,400	0	0	0	0	0	0	5,666
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	3,266	2,400	0	0	0	0	0	0	5,666
TOTAL EXPENDITURES:	3,266	2,400	0	0	0	0	0	0	5,666
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	67	0	0	0	0	0	0	0	67
TOTAL DONATIONS:	67	0	0	0	0	0	0	0	67

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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
Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,791	1,412	1,000	0	0	0	0	0	4,203
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	959	0	0	0	0	0	0	0	959
TOTAL REVENUES:	2,811	1,412	1,000	0	0	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,141	1,000	839	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:	4,012	1,000	839	0	0	0	0	0	5,851
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,012	1,000	839	0	0	0	0	0	5,851
TOTAL EXPENDITURES:	4,012	1,000	839	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,365	964	0	0	0	0	0	0	4,329
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 2014A	336	0	0	0	0	0	0	0	336
TOTAL REVENUES:	4,540	964	0	0	0	0	0	0	5,504
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,540	964	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	4,540	964	0	0	0	0	0	0	5,504

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	754	341	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:	3,659	341	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,659	341	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,659	341	0	0	0	0	0	0	4,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,434	218	0	0	0	0	0	0	1,652
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:	11,841	218	0	0	0	0	0	0	12,059
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,841	218	0	0	0	0	0	0	12,059
TOTAL EXPENDITURES:	11,841	218	0	0	0	0	0	0	12,059

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	489	452	0	0	0	0	0	0	941
TOTAL REVENUES:	489	452	0	0	0	0	0	0	941
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	489	452	0	0	0	0	0	0	941
TOTAL EXPENDITURES:	489	452	0	0	0	0	0	0	941

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
Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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 Sites District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	76,772	5,000	5,000	4,653	0	0	0	0	91,425
TOTAL REVENUES:	76,772	5,000	5,000	4,653	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	76,772	5,000	5,000	4,653	0	0	0	0	91,425
TOTAL EXPENDITURES:	76,772	5,000	5,000	4,653	0	0	0	0	91,425

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200



DESCRIPTION: Replace and upgrade transit physical assets to include buses, facilities, systems, and equipment overhauls and acquisitions
LOCATION: Various Sites
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
TOTAL REVENUES:	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
TOTAL EXPENDITURES:	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000536



DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection improvements
LOCATION: Various Sites
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Non-County Contributions	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	49,475	10,355	7,589	8,503	9,972	10,304	0	0	96,198
WASD Project Fund	0	300	1,420	269	10	0	0	0	1,999
TOTAL REVENUES:	55,992	10,655	9,009	8,772	9,982	10,304	0	0	104,714
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,592	28,743	18,518	9,517	8,292	8,242	0	0	83,904
Planning and Design	3,546	3,152	1,042	1,064	1,045	1,031	0	0	10,880
Project Administration	1,843	3,164	1,592	1,268	1,032	1,031	0	0	9,930
TOTAL EXPENDITURES:	15,981	35,059	21,152	11,849	10,369	10,304	0	0	104,714

LEHMAN YARD

PROJECT #: 674560



DESCRIPTION: Install five storage tracks and an under floor rail wheel truing machine and rehabilitate and expand emergency exit
LOCATION: 6601 NW 72 Ave
District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	56,418	13,227	2,625	0	0	0	0	0	72,270
TOTAL REVENUES:	59,088	13,227	2,625	0	0	0	0	0	74,940
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	50,234	7,760	2,512	0	0	0	0	0	60,506
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	5,445	0	0	0	0	0	0	0	5,445
Project Contingency	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	59,088	13,227	2,625	0	0	0	0	0	74,940

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

METROMOVER - IMPROVEMENT PROJECTS

PROJECT #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit, and High Cycle Switch Logic Control Cabinets
LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	4,334	7,819	7,989	5,000	0	0	0	25,142
People's Transportation Plan Bond Program	11,287	17,360	14,897	16,316	21,638	0	0	0	81,498
TOTAL REVENUES:	11,287	21,694	22,716	24,305	26,638	0	0	0	106,640
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	11,282	21,694	22,716	24,305	26,638	0	0	0	106,635
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	11,287	21,694	22,716	24,305	26,638	0	0	0	106,640
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	1,084	1,955	1,997	1,250	0	0	0	6,286
TOTAL DONATIONS:	0	1,084	1,955	1,997	1,250	0	0	0	6,286

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 2000000104

DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems, and other improvements as needed throughout the entire rail system
LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	973	437	307	193	0	0	0	0	1,910
FTA Section 5307/5309 Formula Grant	4,506	32	0	0	0	0	0	0	4,538
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	21,175	37,614	31,565	26,392	15,710	0	0	0	132,456
TOTAL REVENUES:	26,691	38,083	31,872	26,585	15,710	0	0	0	138,941
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,611	24,263	15,986	19,415	7,795	0	0	0	78,070
Furniture Fixtures and Equipment	2,346	32	0	0	0	0	0	0	2,378
Major Machinery and Equipment	11,126	12,070	11,820	7,000	7,910	0	0	0	49,926
Planning and Design	1,994	1,276	3,652	170	5	0	0	0	7,097
Project Administration	614	442	414	0	0	0	0	0	1,470
TOTAL EXPENDITURES:	26,691	38,083	31,872	26,585	15,710	0	0	0	138,941
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,126	8	0	0	0	0	0	0	1,134
TOTAL DONATIONS:	1,126	8	0	0	0	0	0	0	1,134

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$20,000

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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 District Located: 1

Unincorporated Miami-Dade County District(s) Served: 1



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	400	749	0	0	0	0	0	0	1,149
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2015D	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	632	749	0	0	0	0	0	0	1,381
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	632	749	0	0	0	0	0	0	1,381
TOTAL EXPENDITURES:	632	749	0	0	0	0	0	0	1,381

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 District Located: 3

Unincorporated Miami-Dade County District(s) Served: 3



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	387	397	0	0	0	0	0	0	784
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
TOTAL REVENUES:	513	397	0	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	513	397	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	513	397	0	0	0	0	0	0	910

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

Unincorporated Miami-Dade County District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	401	379	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:	871	379	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	871	379	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	871	379	0	0	0	0	0	0	1,250

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

METROMOVER - IMPROVEMENT PROJECTS

PROJECT #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit, and High Cycle Switch Logic Control Cabinets
 LOCATION: Metromover District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	4,334	7,819	7,989	5,000	0	0	0	25,142
People's Transportation Plan Bond Program	11,287	17,360	14,897	16,316	21,638	0	0	0	81,498
TOTAL REVENUES:	11,287	21,694	22,716	24,305	26,638	0	0	0	106,640
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	11,282	21,694	22,716	24,305	26,638	0	0	0	106,635
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	11,287	21,694	22,716	24,305	26,638	0	0	0	106,640
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	1,084	1,955	1,997	1,250	0	0	0	6,286
TOTAL DONATIONS:	0	1,084	1,955	1,997	1,250	0	0	0	6,286

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 2000000104

DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems, and other improvements as needed throughout the entire rail system
 LOCATION: Metrorail District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	973	437	307	193	0	0	0	0	1,910
FTA Section 5307/5309 Formula Grant	4,506	32	0	0	0	0	0	0	4,538
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	21,175	37,614	31,565	26,392	15,710	0	0	0	132,456
TOTAL REVENUES:	26,691	38,083	31,872	26,585	15,710	0	0	0	138,941
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,611	24,263	15,986	19,415	7,795	0	0	0	78,070
Furniture Fixtures and Equipment	2,346	32	0	0	0	0	0	0	2,378
Major Machinery and Equipment	11,126	12,070	11,820	7,000	7,910	0	0	0	49,926
Planning and Design	1,994	1,276	3,652	170	5	0	0	0	7,097
Project Administration	614	442	414	0	0	0	0	0	1,470
TOTAL EXPENDITURES:	26,691	38,083	31,872	26,585	15,710	0	0	0	138,941
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,126	8	0	0	0	0	0	0	1,134
TOTAL DONATIONS:	1,126	8	0	0	0	0	0	0	1,134

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$20,000

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROJECT #: 6710900


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

LOCATION: Metrorail
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	50,487	25,333	19,990	17,837	14,500	14,500	40,500	5,242	188,389
TOTAL REVENUES:	50,487	25,333	19,990	17,837	14,500	14,500	40,500	5,242	188,389
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,952	500	500	500	500	500	500	5,242	21,194
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	7,642	15,583	9,900	8,450	6,500	6,500	12,000	0	66,575
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	29,725	9,250	9,590	8,887	7,500	7,500	28,000	0	100,452
TOTAL EXPENDITURES:	50,487	25,333	19,990	17,837	14,500	14,500	40,500	5,242	188,389

METRORAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001


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

LOCATION: Metrorail
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	198,661	90,886	77,731	1,709	1,574	697	713	8,933	380,904
TOTAL REVENUES:	198,661	90,886	77,731	1,709	1,574	697	713	8,933	380,904
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	106	0	0	0	0	0	0	0	106
Major Machinery and Equipment	141,634	78,281	70,413	250	100	100	100	8,370	299,248
Other Capital	15,300	1,000	1,251	0	0	0	0	0	17,551
Project Administration	34,321	6,571	2,202	1,297	1,312	597	613	563	47,476
Project Contingency	7,300	5,034	3,865	162	162	0	0	0	16,523
TOTAL EXPENDITURES:	198,661	90,886	77,731	1,709	1,574	697	713	8,933	380,904

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

METROLAIL AND METROMOVER PROJECTS

PROJECT #: 2000000185

DESCRIPTION: Upgrade video systems and a/c units at substations, and replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,880	1,735	547	560	574	588	602	0	11,486
People's Transportation Plan Bond Program	6,128	11,476	6,776	6,776	2,776	728	0	0	34,660
TOTAL REVENUES:	13,008	13,211	7,323	7,336	3,350	1,316	602	0	46,146
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,561	1,734	532	532	532	142	0	0	6,033
Major Machinery and Equipment	8,187	8,891	4,905	4,918	932	588	602	0	29,023
Planning and Design	960	700	0	0	0	0	0	0	1,660
Project Administration	1,140	1,726	1,726	1,726	1,726	586	0	0	8,630
Project Contingency	160	160	160	160	160	0	0	0	800
TOTAL EXPENDITURES:	13,008	13,211	7,323	7,336	3,350	1,316	602	0	46,146
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,721	434	137	140	144	147	151	151	2,874
TOTAL DONATIONS:	1,721	434	137	140	144	147	151	151	2,874

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$85,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	146	130	1,632	1,220	1,072	0	0	0	4,200
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
BBC GOB Series 2015D	588	0	0	0	0	0	0	0	588
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
TOTAL REVENUES:	4,240	252	1,632	1,220	1,072	0	0	0	8,416
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,145	122	1,318	1,000	853	0	0	0	6,438
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	517	130	50	20	108	0	0	0	825
Project Administration	523	0	264	200	111	0	0	0	1,098
TOTAL EXPENDITURES:	4,240	252	1,632	1,220	1,072	0	0	0	8,416

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

MISCELLANEOUS IMPROVEMENTS COUNTYWIDE

PROJECT #: 2000000543



DESCRIPTION: Provide roadway and bridge maintenance as well as beautification improvements
LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	231	0	0	0	0	0	0	0	231
Charter County Transit System Surtax	33,807	2,654	0	0	0	0	0	0	36,461
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
Non-County Contributions	0	700	0	0	0	0	0	0	700
Road Impact Fees	13,840	3,742	3,722	3,722	3,722	3,722	0	0	32,470
Secondary Gas Tax	6,965	7,440	5,798	7,872	7,872	5,798	0	0	41,745
TOTAL REVENUES:	54,843	15,536	9,520	11,594	11,594	9,520	0	0	112,607
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,990	4,889	1,503	3,598	3,617	1,564	0	0	18,161
Other Capital	43,551	6,905	4,295	4,274	4,255	4,234	0	0	67,514
Project Administration	5,106	6,938	3,722	3,722	3,722	3,722	0	0	26,932
TOTAL EXPENDITURES:	51,647	18,732	9,520	11,594	11,594	9,520	0	0	112,607

PARK AND RIDE - TRANSIT PROJECTS

PROJECT #: 671610



DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers
LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	7,000	973	1,095	657	0	0	0	0	9,725
FTA Section 5307/5309 Formula Grant	4,287	783	323	0	0	0	0	0	5,393
People's Transportation Plan Bond Program	17,332	4,525	1,476	7,409	6,340	210	0	0	37,292
TOTAL REVENUES:	29,461	6,281	2,894	8,066	6,340	210	0	0	53,252
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,462	4,893	2,423	7,888	6,187	149	0	0	38,002
Land Acquisition/Improvements	10,214	100	0	0	0	0	0	0	10,314
Planning and Design	1,516	1,217	398	105	81	6	0	0	3,323
Project Administration	1,269	71	73	73	72	55	0	0	1,613
TOTAL EXPENDITURES:	29,461	6,281	2,894	8,066	6,340	210	0	0	53,252
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,072	196	81	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,072	196	81	0	0	0	0	0	1,349

FY 2018 - 19 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 Sites District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Road Impact Fees	59,040	8,003	8,417	10,153	11,978	12,505	0	0	110,096
TOTAL REVENUES:	59,040	8,003	8,417	10,153	11,978	12,505	0	0	110,096
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	27,400	27,749	9,324	9,647	10,101	10,362	0	0	94,583
Planning and Design	797	1,821	1,102	1,144	1,138	1,171	0	0	7,173
Project Administration	1,016	2,469	1,152	1,194	1,238	1,271	0	0	8,340
TOTAL EXPENDITURES:	29,213	32,039	11,578	11,985	12,477	12,804	0	0	110,096

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Road Impact Fees	12,784	7,500	8,000	8,300	8,300	8,400	0	0	53,284
TOTAL REVENUES:	12,784	7,500	8,000	8,300	8,300	8,400	0	0	53,284
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	350	4,134	11,600	11,600	16,702	0	0	44,386
Planning and Design	670	1,596	513	100	100	100	0	0	3,079
Project Administration	480	62	912	1,200	1,200	1,965	0	0	5,819
TOTAL EXPENDITURES:	1,150	2,008	5,559	12,900	12,900	18,767	0	0	53,284

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	21,295	603	400	450	0	0	0	0	22,748
Road Impact Fees	7,443	180	180	1,180	1,180	1,180	0	0	11,343
TOTAL REVENUES:	28,758	783	580	1,630	1,180	1,180	0	0	34,111
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	22,837	2,527	2,224	3,163	1,700	1,660	0	0	34,111
TOTAL EXPENDITURES:	22,837	2,527	2,224	3,163	1,700	1,660	0	0	34,111

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

ROAD WIDENING - COUNTYWIDE

PROJECT #: 2000000540



DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	25,989	0	0	0	0	0	0	0	25,989
Non-County Contributions	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	77,733	15,641	14,608	5,753	1,240	0	0	0	114,975
Road Impact Fees	83,675	5,000	5,000	5,000	1,000	1,000	0	0	100,675
TOTAL REVENUES:	189,616	20,641	19,608	10,753	2,240	1,000	0	0	243,858
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	125,942	35,510	34,467	16,989	3,201	1,000	0	0	217,109
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	15,323	2,411	1,726	417	39	0	0	0	19,916
Project Administration	2,352	1,745	1,571	437	0	0	0	0	6,105
TOTAL EXPENDITURES:	144,345	39,666	37,764	17,843	3,240	1,000	0	0	243,858

SAFETY IMPROVEMENTS - COUNTYWIDE

PROJECT #: 2000000541



DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, pavement markings, and school flashers

LOCATION: Various Sites

Various Sites

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	4,174	3,183	177	0	0	0	0	0	7,534
Charter County Transit System Surtax	1,000	500	500	500	500	500	0	0	3,500
FDOT Funds	4,656	5,009	3,007	3,007	3,007	3,007	0	0	21,693
People's Transportation Plan Bond Program	4,562	750	806	0	0	0	0	0	6,118
Secondary Gas Tax	2,577	3,177	2,577	2,072	2,072	2,577	0	0	15,052
TOTAL REVENUES:	16,969	12,619	7,067	5,579	5,579	6,084	0	0	53,897
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,426	12,207	7,067	5,579	5,579	6,084	0	0	52,942
Planning and Design	371	240	0	0	0	0	0	0	611
Project Administration	172	172	0	0	0	0	0	0	344
TOTAL EXPENDITURES:	16,969	12,619	7,067	5,579	5,579	6,084	0	0	53,897

FY 2018 - 19 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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	52	0	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	52	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	52	0	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	48	0	0	0	0	52	0	0	100

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670



DESCRIPTION: Plan and develop Long Range Transportation Plan studies for corridor projects

LOCATION: Miami-Dade County
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
City of Miami Beach Contribution	108	268	0	0	0	0	0	0	376
City of Miami Contribution	108	267	0	0	0	0	0	0	375
FDOT Funds	1,300	3,200	0	0	0	0	0	0	4,500
FTA Section 5307/5309 Formula Grant	660	300	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	421	579	0	0	0	0	0	0	1,000
Peoples Transportation Plan Capital Reserve Fund	10,128	13,661	1,200	0	0	0	0	0	24,989
TOTAL REVENUES:	12,725	18,275	1,200	0	0	0	0	0	32,200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	11,975	17,525	1,200	0	0	0	0	0	30,700
Project Administration	750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	12,725	18,275	1,200	0	0	0	0	0	32,200
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	165	75	0	0	0	0	0	0	240
TOTAL DONATIONS:	165	75	0	0	0	0	0	0	240

FY 2018 - 19 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:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	10,889	627	0	0	0	0	0	0	11,516
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
BBC GOB Series 2015D	294	0	0	0	0	0	0	0	294
FDOT Funds	15,741	259	0	0	0	0	0	0	16,000
Road Impact Fees	10,415	0	0	0	0	0	0	0	10,415
TOTAL REVENUES:	40,665	886	0	0	0	0	0	0	41,551
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	35,887	886	0	0	0	0	0	0	36,773
Planning and Design	4,473	0	0	0	0	0	0	0	4,473
Project Administration	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	40,665	886	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	50	53	206	0	0	0	0	0	309
City of Miami Park Impact Fees	0	2,192	2,941	1,485	0	0	0	0	6,618
FDOT Funds	298	2,308	5,696	4,241	0	0	0	0	12,543
Pay-As-You-Go CIF	500	0	0	0	0	0	0	0	500
Road Impact Fees	3,991	5,118	2,882	0	0	0	0	0	11,991
TOTAL REVENUES:	4,839	9,671	11,725	5,726	0	0	0	0	31,961
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	46	6,746	12,669	8,222	0	500	0	0	28,183
Land Acquisition/Improvements	0	0	180	0	0	0	0	0	180
Planning and Design	697	102	107	101	0	0	0	0	1,007
Project Administration	3	18	717	880	0	0	0	0	1,618
Project Contingency	0	0	450	523	0	0	0	0	973
TOTAL EXPENDITURES:	746	6,866	14,123	9,726	0	500	0	0	31,961

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROJECT #: 2000000542



DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized
LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Non-County Contributions	0	511	0	0	0	0	0	0	511
People's Transportation Plan Bond Program	12,332	943	0	0	0	0	0	0	13,275
Road Impact Fees	53,616	10,807	10,242	11,952	12,432	14,080	0	0	113,129
Secondary Gas Tax	7,343	7,343	7,343	5,901	5,901	7,343	0	0	41,174
TOTAL REVENUES:	74,751	19,604	17,585	17,853	18,333	21,423	0	0	169,549
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	36,829	35,016	19,796	18,434	17,159	24,423	0	0	151,657
Planning and Design	2,078	2,711	1,342	1,364	1,258	1,751	0	0	10,504
Project Administration	1,261	2,192	942	984	978	1,031	0	0	7,388
TOTAL EXPENDITURES:	40,168	39,919	22,080	20,782	19,395	27,205	0	0	169,549

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: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,763	5,150	620	0	0	0	0	0	13,533
People's Transportation Plan Bond Program	5,610	6,860	834	0	0	0	0	0	13,304
TOTAL REVENUES:	13,373	12,010	1,454	0	0	0	0	0	26,837
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	7,074	5,150	620	0	0	0	0	0	12,844
Major Machinery and Equipment	5,015	5,798	834	0	0	0	0	0	11,647
Project Administration	463	462	0	0	0	0	0	0	925
Project Contingency	821	600	0	0	0	0	0	0	1,421
TOTAL EXPENDITURES:	13,373	12,010	1,454	0	0	0	0	0	26,837
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,941	1,287	155	0	0	0	0	0	3,383
TOTAL DONATIONS:	1,941	1,287	155	0	0	0	0	0	3,383

PTP ORDINANCES

On November 5, 2002, Miami-Dade County voters approved a half-penny surtax to implement the PTP:

Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?

YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: \$90 million)

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: \$7 billion)

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.
- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: \$555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: \$2,789 million).
- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:
 - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: \$207 million)
 - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: \$510 million)
 - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: \$877 million)
 - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: \$795 million)
 - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: \$946 million)
 - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: \$280 million)

YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: \$309 million)

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: \$167 million)

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification

(including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic 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)

County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. - Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. - Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above \$5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the \$5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the \$5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
 - (1) *Exemptions; General Groceries.*
 - (a) Food products for human consumption are exempt from the sales surtax imposed by this article.
 - (b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which are generally regarded as food. This includes, but is not limited to, all of the following:
 1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.
 2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.
 3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.
 - (c) The exemption provided by this subsection does not apply:
 1. When the food products are sold as meals for consumption on or off the premises of the dealer.
 2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a

person with whom the dealer contracts to furnish, prepare, or serve food products to others.

3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
 4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
 5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
 6. When the food products are sold as hot prepared food products.
 7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
 8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty 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 swimn
- (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 Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

- (a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.
- (b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time. The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the origination or destination of the trip is a South Dade Transitway bus shelter, a Metrorail station, or a public transit park-and-ride facility and the trip is no greater than 5 miles in distance. Park-and-ride facilities shall mean parking lots, garages, or other structures where the public can park their vehicles and board public transit, which includes but is not limited to buses and rail.
- (c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs,

- exclusive of project management and oversight for projects funded by the surtax.
- (d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO 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 January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.
 - (e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation 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 metropolitan planning organization process as mandated by federal and state law as applied to the TPO.
 - (f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, 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 County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.
 - (ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars (\$1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, 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 majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.
 - (iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars (\$1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.
 - (iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings

monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

- (g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor 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. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;
 - (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance and (1) where the origination or destination of the trip is solely within city boundaries; (2) where the origination of a trip is within city boundaries and the destination is the nearest Metrorail station or South Dade Transitway bus shelter; (3) where the origination of a trip is the Metrorail station or South Dade Transitway bus shelter closest to the city boundary of the city where the intended destination of the trip is located; or (4) where the origination or destination of the trip is a public transit park-and-ride facility. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services in accordance with this paragraph. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);
 - (iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and
 - (iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.
 - (i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 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; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18)

County PTP Ordinance #02-117

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. - Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. - Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above \$5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the \$5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the \$5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
 - (1) *Exemptions; General Groceries.*
 - (a) Food products for human consumption are exempt from the sales surtax imposed by this article.
 - (b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which are generally regarded as food. This includes, but is not limited to, all of the following:
 1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.
 2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.
 3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.
 - (c) The exemption provided by this subsection does not apply:
 1. When the food products are sold as meals for consumption on or off the premises of the dealer.
 2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a

person with whom the dealer contracts to furnish, prepare, or serve food products to others.

3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
 4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
 5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
 6. When the food products are sold as hot prepared food products.
 7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
 8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty 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 swimn
- (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 Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

- (a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.
- (b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time. The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the origination or destination of the trip is a South Dade Transitway bus shelter, a Metrorail station, or a public transit park-and-ride facility and the trip is no greater than 5 miles in distance. Park-and-ride facilities shall mean parking lots, garages, or other structures where the public can park their vehicles and board public transit, which includes but is not limited to buses and rail.
- (c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs,

exclusive of project management and oversight for projects funded by the surtax.

- (d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO 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 January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.
- (e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation 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 metropolitan planning organization process as mandated by federal and state law as applied to the TPO.
- (f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, 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 County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.
- (ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars (\$1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, 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 majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.
- (iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars (\$1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.
- (iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings

monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

- (g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor 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. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;
 - (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance and (1) where the origination or destination of the trip is solely within city boundaries; (2) where the origination of a trip is within city boundaries and the destination is the nearest Metrorail station or South Dade Transitway bus shelter; (3) where the origination of a trip is the Metrorail station or South Dade Transitway bus shelter closest to the city boundary of the city where the intended destination of the trip is located; or (4) where the origination or destination of the trip is a public transit park-and-ride facility. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services in accordance with this paragraph. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);
 - (iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and
 - (iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.
- (i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 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; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18)

INDEX

10-15 year Track Equipment Replacement.....	93
AC Unit Substations (Replace All Major Power Components)	76
Accelerate Approve Safety Enhancements and Lane Improvements for Krome Avenue	218
Acoustical Barrier Replacement.....	90
ADA Sidewalks.....	216
Add Midday, Saturday and Sunday Service Within 30 days of Approval of a Dedicated Funding Source using Existing Buses.....	211
Additional Bus Garages	188
Additional Elevators at Dadeland North Metrorail Station Project.....	67
Additional Metrorail Crossovers	187
Additional Pedestrian Overpass.....	185
Automated Fare Collection Modernization	59
Barrier Replacement, Acoustical.....	45
Beach Corridor - Formerly known as Bay Link	153
Bicentennial Park Station.....	203
Board Requested Public Works Projects.....	106
Brickell Painting.....	77
Bus Preventive Maintenance	50
Bus service improvement	
Exhibit 1 – Grid System	37
Bus Tracker.....	40
Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities.....	168
CAD/AVL Replacement.....	40
Capital Expansion Reserve Fund Project Listing	55
Caribbean Boulevard, Widen	251
City of Aventura	231, 255, 256, 262
City of Coral Gables.....	256
City of Doral	256
City of Florida City.....	257
City of Hialeah	257
City of Hialeah Gardens.....	257
City of Homestead.....	257
City of Miami.....	258
City of Miami Beach	258
City of Miami Gardens	258
City of Miami Springs	259
City of North Bay Village	259
City of North Miami	259
City of Opa-locka	259
City of Sunny Isles Beach.....	260
City of West Miami.....	261
Completion of Construction of NW 87 Avenue Between NW 154 Street and Miami Gardens Drive (NW 186 Street)	217
Construct Bus Pull-out Bays on Major Streets to Expedite Traffic Flow	172
Construction of Major Ingress/Egress Improvements	253
Country Walk, New Access Road	234
Coverboard replacement.....	44
Create Capital Expansion Reserve Fund and Unify System	54
Create Viable Reverse Flow Lanes	215
Data Transmission Replacement	202
Disaster Recovery Control Center (at PYD) -	87
Discontinue Overnight Metrorail and Metromover Service (R-421-04).....	190
Douglas Road Connector	163
East West Corridor TOD Project	123
East-West Corridor	149
Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations	39
Enhancements (Central Control Modernization)	51
Escalator Covers Replacement and New Canopies	176
Expand the Bus Passenger Shelter Program throughout Miami-Dade County.....	38
Expand Transit Public Information Program through Enhanced Marketing and Advertising	42
Facilities Roof Project	184
Fare Collection System Replacement	47, 48
Fire Alarm Installation at Rail Stations	201
Five-Year Service Improvement Plan.....	192
Free public Wi-Fi.....	41
Funds the Preliminary Engineering and Design Study of I-395.....	219
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements.....	15
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	16
Government Station Fire Suppression System	61
Grade Separations	252
Grand Avenue (SW 37 Avenue to SW 32 Avenue), Narrow from 4 to 2 Lanes.....	246
Grand Avenue, Narrowing.....	246
Green Line Rail Component Renewal	92
Grid System for Bus Service.....	37
Guideway Painting.....	180
I-395 study	219

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	37	New Roadways	109
Implement the December 7, 2003 Bus Service Improvement Lineup, 3-Year Service Improvement Plan PTP Amendment	191	North Corridor	147
Inactive Transit Projects.....	144	Northeast Corridor	159
Increase Bus Fleet from 700 to 1,335	31	Northeast Passenger Activity Center (Now Northeast Transit Hub Enhancements)	65
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.....	32	NW 12th Street Improvements–	72
Infotainment Upgrade to Bus Fleet	200	NW 12th Street Roadway Improvements (Bus-Only) Project for Dolphin Station –	73
Infrastructure Renewal Plan	63	NW 138 Street Bridge	250
Infrastructure Renewal Program (IRP)	58	NW 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03)	248
Inner loop Painting.....	78	NW 170 Street, Widen.....	248
Kendall Corridor	156	NW 215th Street Parcel (Land Acquisition)	205
Kendall Drive Signalization.....	41	NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Remarking	223
Krome Avenue, Improvements	218, 219	NW 22 Avenue (NW 135 Street to State Rd 9), Resurfacing and Remarking	221
Lehman Yard Rehab and Expand Phase 1	198	NW 22 Avenue, Resurfacing North of NW 135 Street.....	221, 222, 223
Metrorail Station Refurbishment - Government Center Station	82	NW 37 Avenue (NW 79 Street to NW North River Drive), Widen from 2 to 5 Lanes	111
Mainline Miter Joint Replacement	45	NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements	225
Metromover Escalators Replacement and Elevator Refurbishment –	81	NW 62 Street, Improvements.....	225
Metromover Rehabilitation/Refurbishment (Phases I and II)	171	NW 7 Street (NW 72 Avenue to NW 37 Avenue), Resurfacing and Traffic Improvements	226
Metromover Service	30	NW 7 Street, Improvements.....	115, 226
Metromover Tracker.....	40	NW 74 Street (HEFT to SR 826).....	109
Metrorail Fiber Optic Repair and Capacity Aug	80	NW 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue), Roadway Reconstruction	228
Metrorail Maintenance Vehicle Lifts –.....	94	NW 97 Avenue (NW 41 Street to NW 25 Street)	245
Metrorail Piers Grounding	181	NW 97 Avenue, Widen	245
Metrorail Station Refurbishment - Government Center Station	82	Old Cutler Road, Improvements	251
Metrorail Tri-Rail Traction Power Sub-Station –.....	84	Omni Painting	79
Miami Gardens Drive Connector,	231	Ordinance Amending Maintenance of Effort	53
MIC-Earlington Heights / Airport Connector (now known as the Orange Line)	146	Paint Facilities	175
Miscellaneous Improvements Related To Rail Operations	57	Palmetto Intermodal Terminal	74
Municipal accomplishment Expenditures	268	Palmetto Station Traction Power Substation (TPSS) ..	204
Transportation	262	Paratransit/Special Transportation Services Project ..	193
NE 2 Avenue from NE 91 Street to NE 20 Street, Street and Traffic Operational Improvements	107	Park and Ride South Miami Dade Busway and SW 112 Avenue (Land Acquisition) -.....	209
NE 2 Avenue, Improvements	107	Park-and-Ride at SW 168 Street and Busway	207
Neighborhood Improvements	99	Park-and-Ride at SW 344 Street and Busway	66
New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace from Railroad Tracks to SW 136 Street), New Two Lane Road	234	Park-and-Ride Facility at Quail Roost Drive (SW 184 Street and Busway).....	68
		Park-and-Ride Kendall Drive (SW 127th Avenue).....	206
		Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street – NEW	70
		Parking Garages Overhaul	75
		Patriot Passport Program	189

Piers Coating	45	South Bayshore Drive (Darwin to Mercy Way)	
Private Branch Exchange (PBX) Telephone System		(Amendment R-246-07): Resurfacing and Median	
Upgrade to Voice Over Internet (VoIP) Protocol	61	Improvements	108
Pro Forma.....	269	South Bayshore Drive, Improvements.....	108
Provide 15 Minutes of Better Bus Service During Rush		South Dade Corridor	165
Hour; 30 Minutes or Better During Other Periods; 24-		South Miami Avenue (SW 25 Road to SW 15 Road),	
hour Service in Certain Major Corridors	34	Traffic Calming, Curbs & Sidewalks	230
PTP		South Miami Pedestrian Overpass	185
Amendments.....	44	Station Refurbishment.....	174
Exhibit 1.....	301	Supplement Funding to Widen NW 62 Avenue, from NW	
Public Education Campaign by GIC	195	105 Street to NW 138 Street	220
Public Works - Original PTP	95	Supplements Funding to Upgrade the County's Traffic	
PWD Two-Year Plan, Categories for Neighborhood		Signalization System	96
Improvements, and District Allocations.....	104	SW 120 Street (SW 137 Avenue to SW 117 Avenue) .	247
Rail F & G Inspections	183	SW 120 Street, Widen.....	247
Rail Fastener Replacement	45	SW 127 Avenue (SW 120 Street to SW 88 Street),	242
Rail Vehicle Replacement (Formerly, Rail Midlife		SW 127 Avenue.....	242
Rehabilitation).....	48	SW 136 Street	243
Replace Buses on a Systematic Basis to Reduce		SW 136 Street, Street Widening.....	243
Operating Cost and Increase Reliability	35	SW 137 Avenue (Heft to U.S. 1).....	114
Replace Elevators (Mover and Rail Stations and at		SW 137 Avenue (U.S. 1 to SW 184 Street).....	113
MDT's Bus Facilities)	178	SW 137 Avenue south of US1, Widen road	114
Replace Escalators (Mover and Rail).....	176	SW 157 Avenue (SW 184 Street to SW 152 Street)	232
Replace Hydraulic Lifts	169	SW 157 Avenue.....	233
Replace Mover Platform LCD Signs & DVR Unit.....	210	SW 160 Street (SW 147 Avenue to SW 137 Avenue),	
Replace Piston Lifts	170	New Four Lane Road.....	235
Replace Rail Vehicle Wash	182	SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and	
Resurfacing, Sidewalks and Drainage on Arterial Rds.	101	Gutters, Traffic Improvements	239
Road Crossing and Mainline Replacement, PalYard	45	SW 176 Street, Improvements	239
Roads With Poor to Fair Pavement		SW 180 Street (SW 147 Avenue to SW 137 Avenue);	
District 7	224	Curbs and Gutters, Traffic Improvements	240
Roads with Poor to Fair Pavement Conditions Section		SW 180 Street, Improvements	240
27-54-40, 28-54-40, 29-54-40, Resurfacing and		SW 216 Street (Florida's Turnpike to SW 127 Avenue);	
Remarking	224	Curbs and Gutters, Traffic Improvements	116
Roads with Poor to Fair Pavement Conditions Sections:		SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and	
5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41, 18-52-		Gutters, Traffic Operational Improvements	241
41, Resurfacing and Remarking	222	SW 264 Street, Improvements	241
Roadway and Traffic Operational Improvements.....	107	SW 27 Avenue (U.S. 1 to Bayshore Drive)	238
Roadway Lighting	103	SW 27 Avenue.....	238
School Flashing Signals.....	102	SW 312 Street (SW 187 Avenue to SW 177 Avenue) .	115
Seal Gland Rehabilitation.....	44	SW 62 Avenue	249
SMART Plan - Project Development & Environment		SW 62 Avenue (SW 24 Street to NW 7 Street), Street	
(PD&E) Study for the Beach Corridor.....	126	Improvements	227
SMART Plan - Project Development & Environment		SW 62 Avenue (SW 70 Street to SW 64 Street), Narrow	
(PD&E) Study for the East-West Corridor	130	from 5 to 2 Lanes.....	249
SMART Plan - Project Development & Environment		SW 72 Avenue (SW 40 Street to SW 20 Street): Street	
(PD&E) Study for the South Dade Transitway.....	128	and Traffic Improvements	229
SMART Plan Bus Express Rapid Transit Network – ...	124	SW 87 Avenue (now Old Cutler and Caribbean	
SMART Plan Park-and-Ride South Miami Dade		Boulevard projects)	251
Transitway and SW 112 Avenue (Phase II).....	17		

SW 87 Avenue (SW 216 Street to SW 168 Street) Now Old Cutler Road and Caribbean Boulevard (Amendment R-034-08	251	Traffic Signal Priority (TSP)	See Kendall Drive Signalization
SW 97 Avenue (SW 56 Street to SW 40 Street)	237	Traffic Signals and Signs.....	100
SW 97 Avenue (SW 72 Street to SW 56 Street)	236	Traffic Signals and Signs Operations.....	100
SW 97 Avenue, Widen		Train Tracker	40
District 10 (SW 72 to SW 56 Streets)	236, 237	Transit Operations System (TOS) Replacement.....	199
Test Track for Metrorail	173	Transitway ADA Improvements	197
The 2005 Kendall Corridor Alternatives Analysis.....	See Kendall Corridor, See Kendall Corridor	Transportation Planning Organization (TPO) SMART Plan Implementation–	132
The Metromover Comprehensive Wayside Overhaul -	85	University Pedestrian Overpass.....	185
Toll Plaza Diesel Tank Removal Project.....	196	Upgrade Illumination	212
Town of Cutler Bay.....	256	Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle	33
Town of Medley	257	Village of Bal Harbour.....	256
Town of Surfside	260	Village of Biscayne Park	256
Track and Guideway Rehabilitation	44	Village of Key Biscayne	257
Traction Power Switchgear Equipment -	83	Village of Palmetto Bay.....	260
Traffic Signal Prioritization Expansion to Congestion Management Plan.....	213	Village of Pinecrest	260
		Village of Virginia Gardens.....	260



Citizens' Independent Transportation Trust

Stephen P. Clark Center • 111 NW 1st Street, 10th Floor

Miami, Florida 33128-1994

305-375-1357 • www.miamidade.gov/citt



TRANSPORTATION TRUST



@GOCITT