

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

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.

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

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

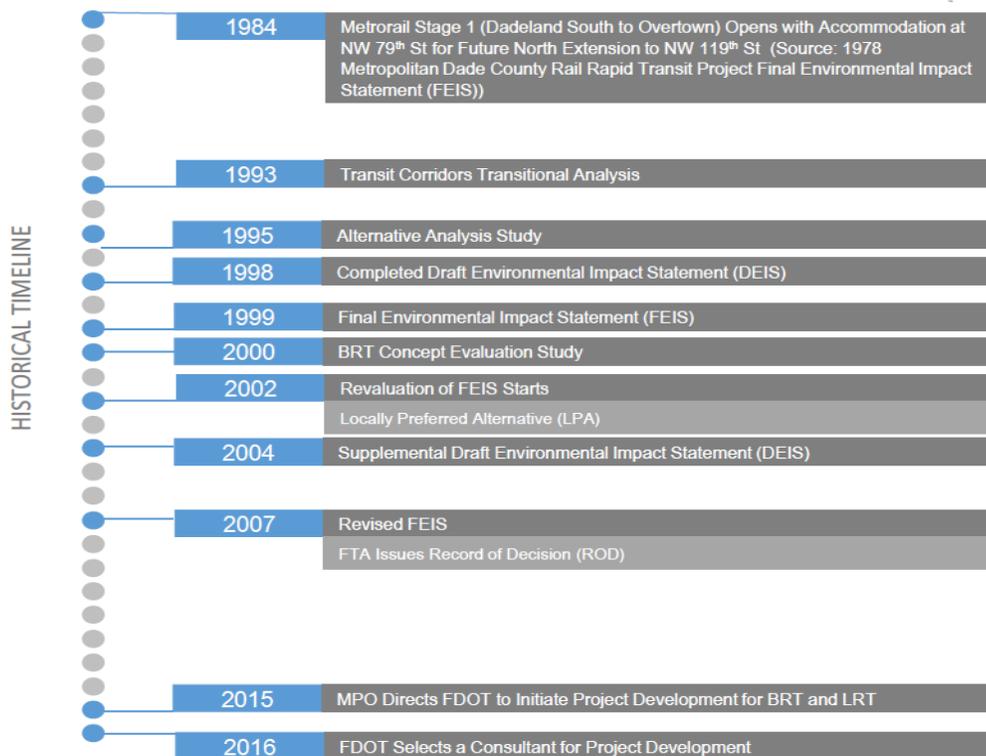
North Corridor

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

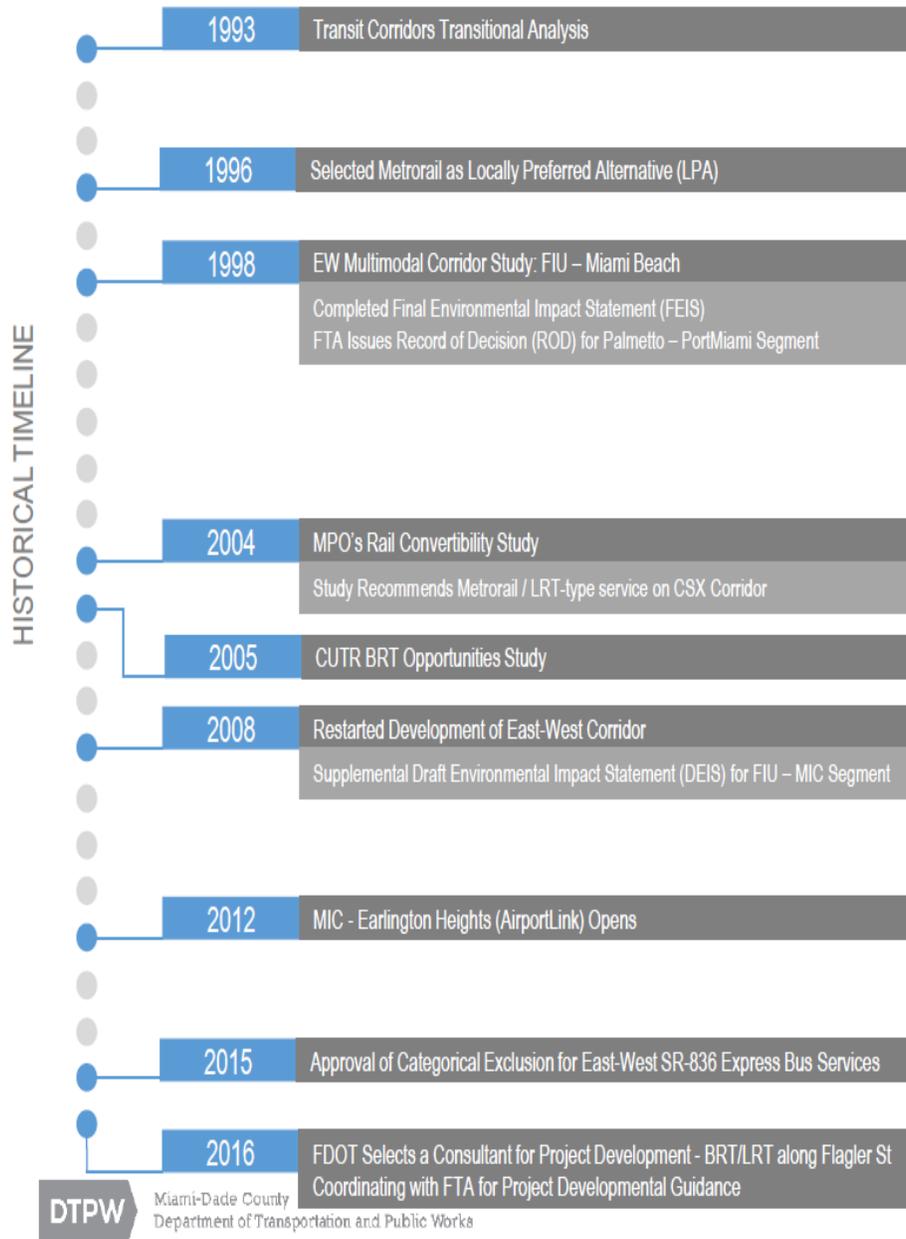
PROJECT BACKGROUND

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.

SEE SMART PLAN



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

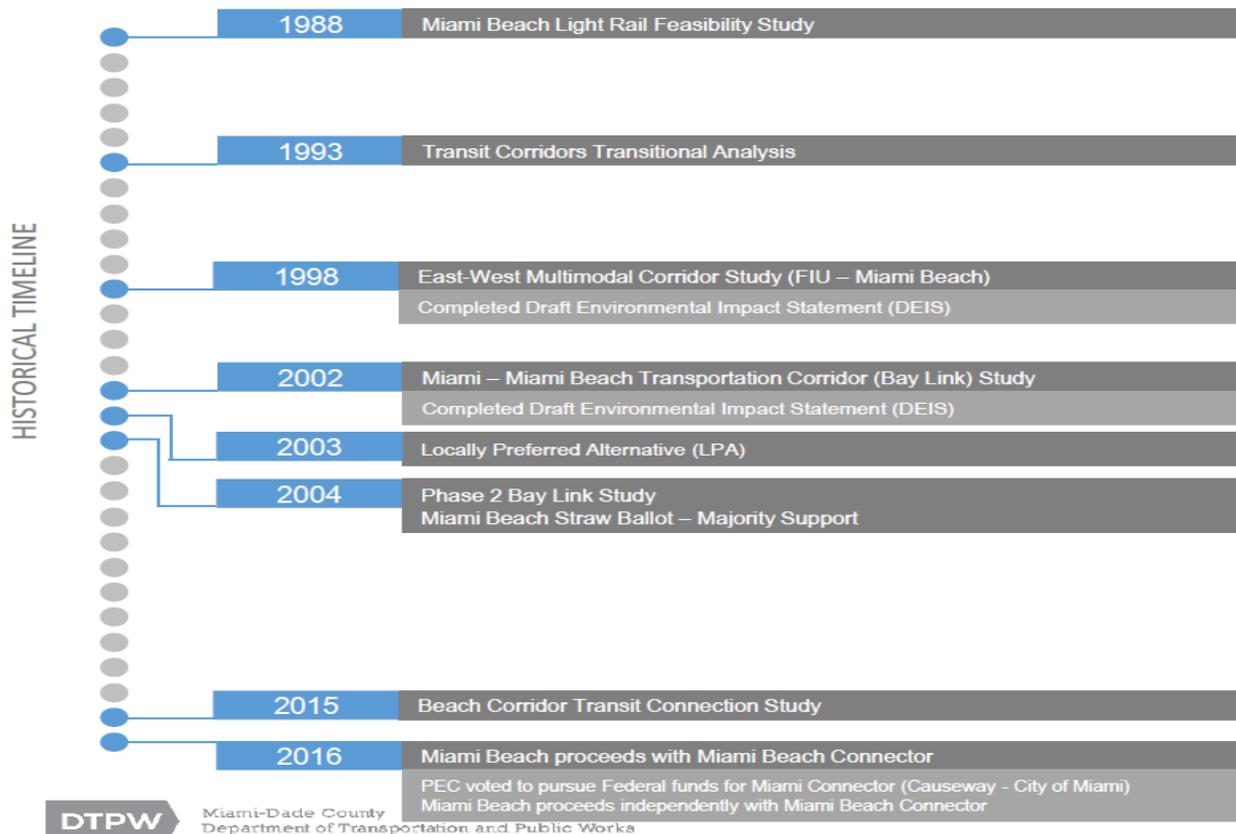
Department: Transit
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: See [SMART Plan](#)
Commission District:



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:

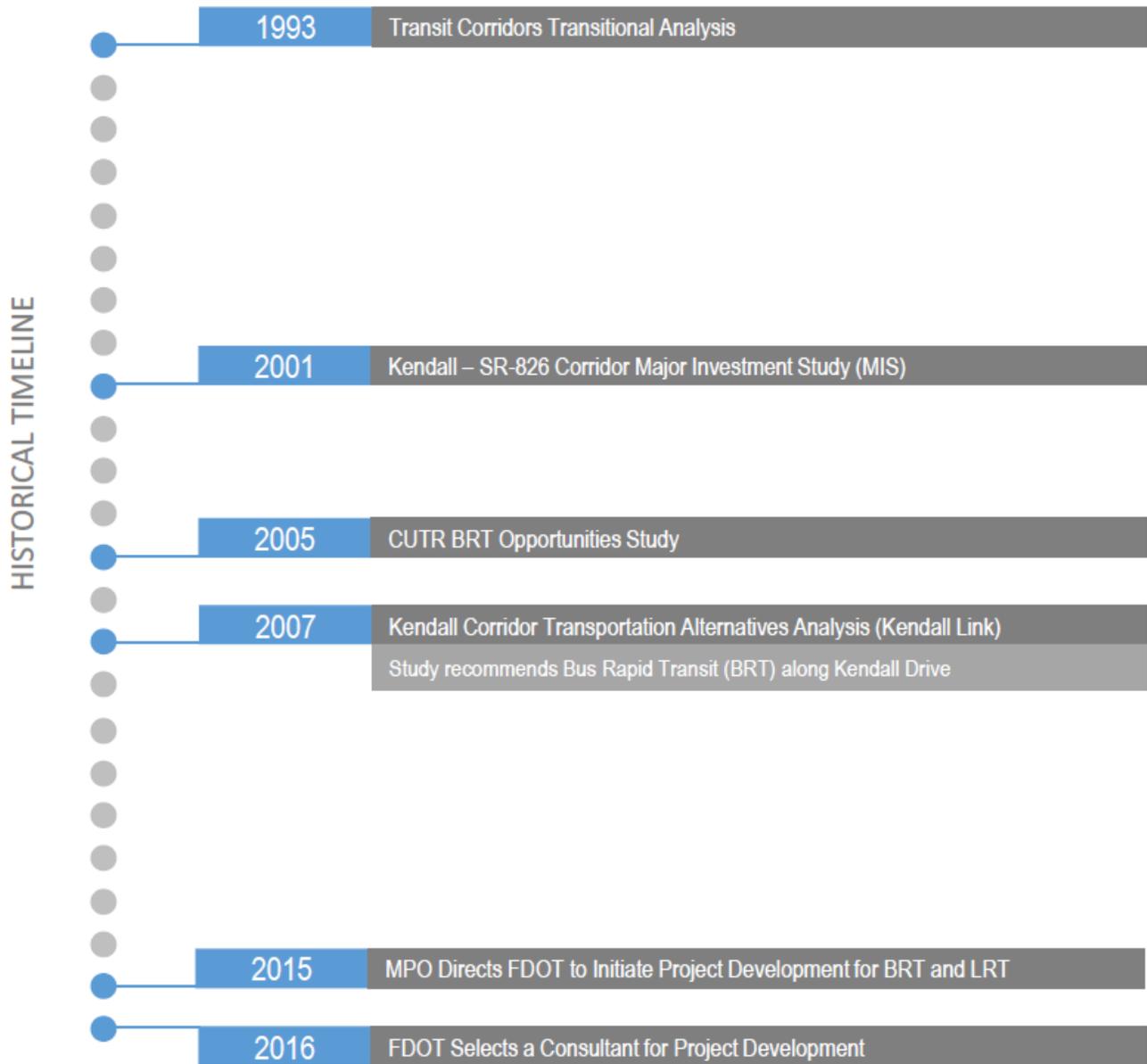
- Completion of the single-lane Transitway on Kendall Drive between SW 97th Avenue and SW 167th Avenue
- Construction of the dual-lane Transitway on Kendall Drive from SR 874 to Dadeland North
- Implementation of rapid transit service along the CSX Corridor and Kendall Drive Transitway

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

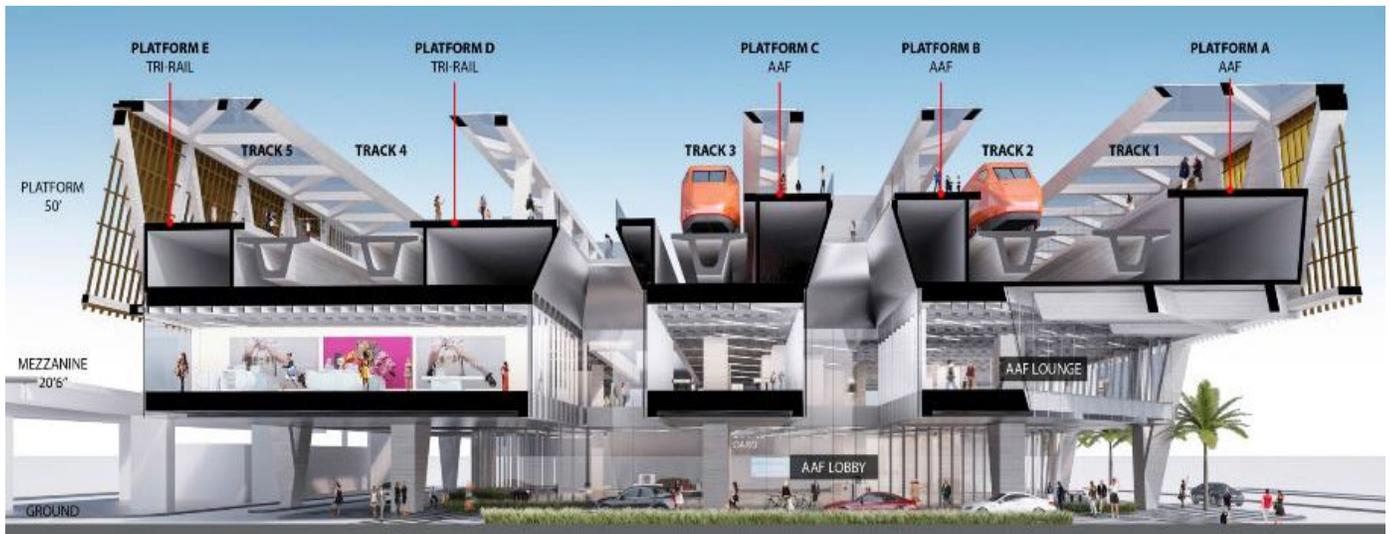
The commuter rail component consists of the Tri-Rail Downtown Miami Link and the Tri-Rail Coastal Link. The South Florida Regional Transportation Authority (SFRTA) is the public agency that operates the Tri-Rail network. The Tri-Rail system began in 1989 and currently operates 72 miles of commuter rail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



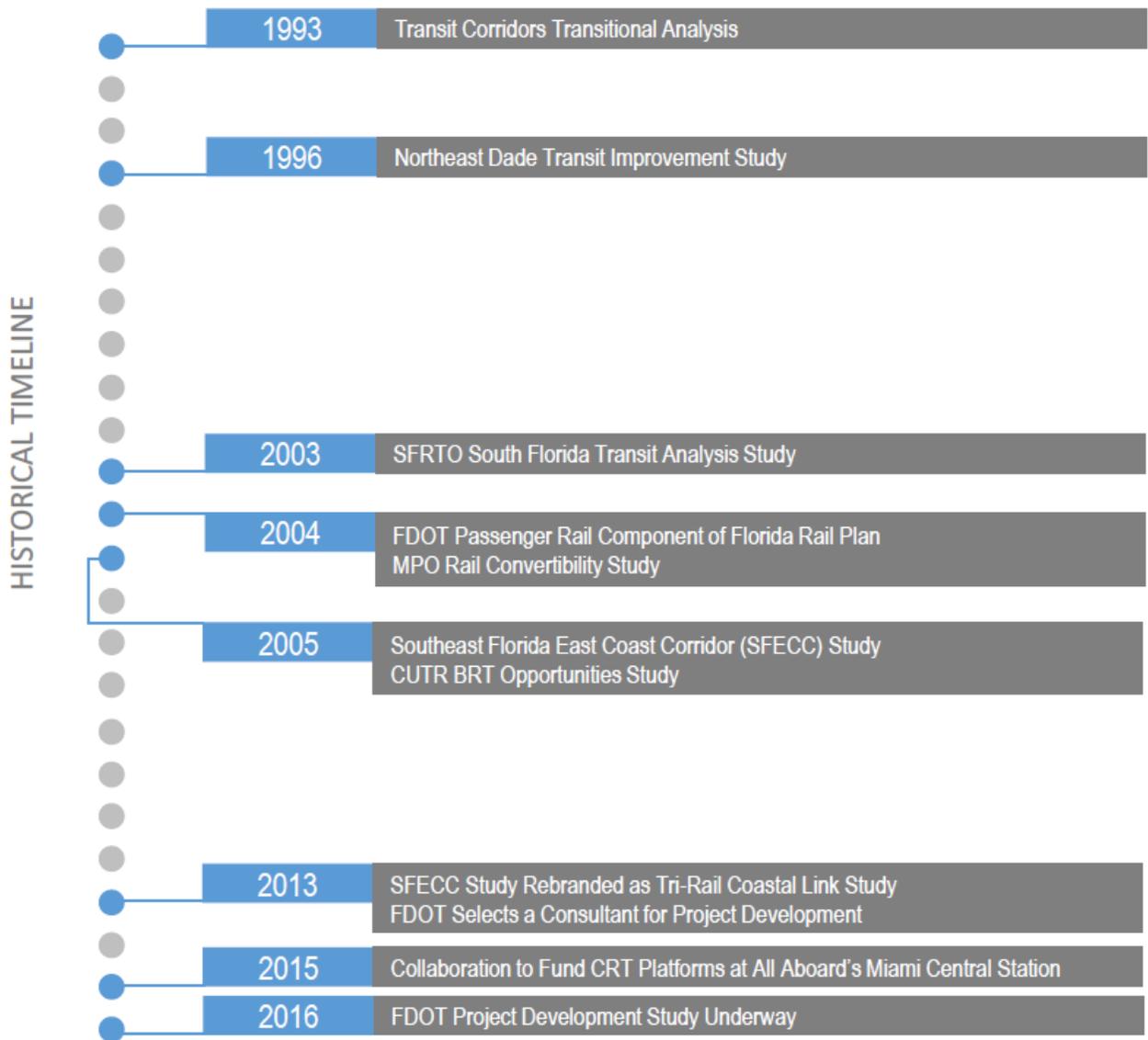
Tri-Rail Coastal Link

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

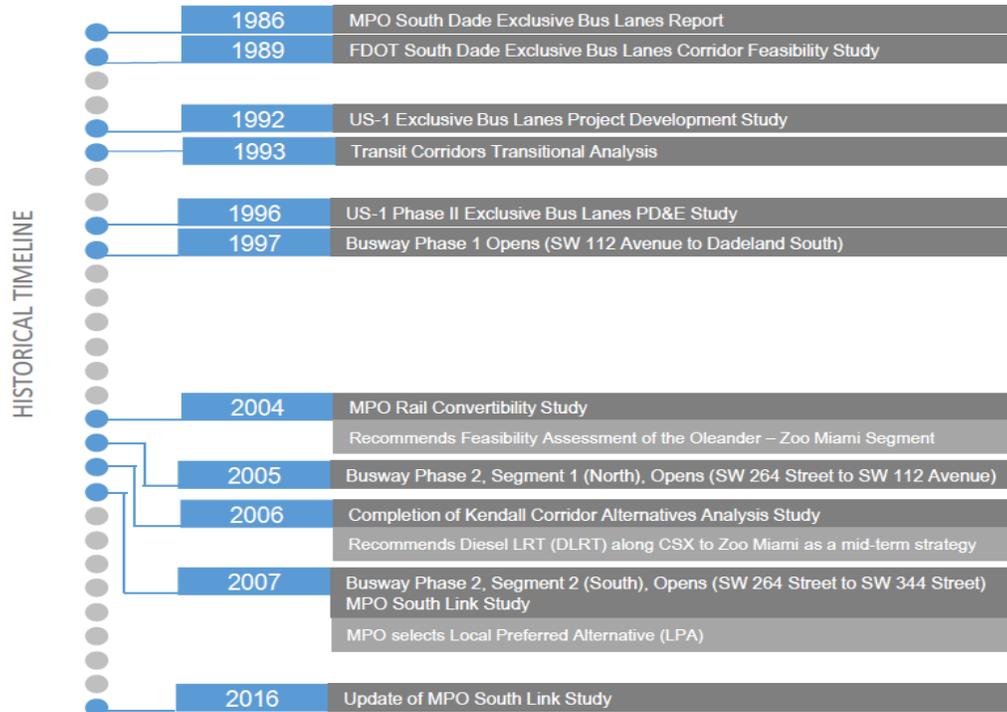
PROJECT BACKGROUND

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

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 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

Supplement Funding to Widen NW 62 Avenue, from NW 105 Street to NW 138 Street (Also appears 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

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

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

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

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.

PROJECT COMPLETE

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.

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

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

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 Remarking

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

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 (SW 152 Street to SW 112 Street), 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 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

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

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

Narrow 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

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.

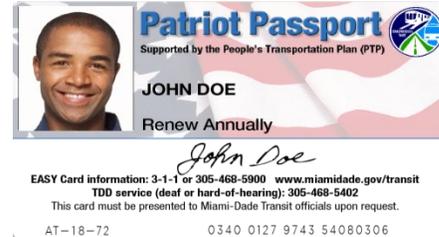
FISCAL IMPACT

See SW 312th Street Road Widening project.

PROJECT DELETED

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

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.

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

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 **Error! Bookmark not defined.**)

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

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

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 **Error! Bookmark not defined.**), 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
Phase 2	17	Sept 12	37.4 M
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

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 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

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

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.

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

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

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

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 **Error! Bookmark not defined.**).

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

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

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

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

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 FACPs were not listed to report to UL listed Proprietary stations.

PROJECT DESCRIPTION

The project involves replacing the FACPs 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.

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

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

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

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.

PROJECT DELETED

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

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. 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 2019 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.

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.

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.

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: 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

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.

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. This program is currently funded by Transit Operational funds.

FISCAL IMPACT

Since the inception of the PTP, DTPW has spent millions of dollars to promote transit. This program is currently funded by Transit operational funds. No surtax funds are being used.

Track and Guideway Rehabilitation Subset

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax

Completion Percentage: 53%

Capital Budget: Project #6710900 (Page Error! Bookmark not defined.)

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. Mainline miter Joint replacement and palmetto yard road crossing and mainline replacement were completed. All work is performed by in-house staff.

PROJECT SCHEDULE/STATUS

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 the baseline estimated PTP cost of \$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.

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 expended on this project through September 2018 is \$2,103,000.

FISCAL IMPACT

PTP cost estimates for Mainline Miter Joint Replacement is \$600,000 and Palmetto Yard Road Crossing & Mainline Replacement is \$2,103,000.

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

The South Bayshore Drive (Darwin to Mercy Way) project 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 was planned to be managed by the City of Miami through a Joint Participation Agreement (JPA) with Miami-Dade County. This JPA will be cancelled, and the City will be advertising the project as a Design Build funded with Road Impact Fee funds. This project should be cancelled as a PTP funded project.

FISCAL IMPACT

The PTP funds expended on this project is \$187,000 as September 30, 2018. The City will be advertising the project as a Design Build funded with Road Impact Fee funds. No further PTP funds will be used on this project

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current 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 Estimated Completion Date	Current Estimated Completion Date
South Bayshore Drive from McFarlane Road	\$514,000	\$0	\$514,000	\$187,000	\$120,000	\$207,000	Oct-2017	Oct-2021

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

Department: Public Works

Phase: Planning

Completion Date: 2022

Funding Source(s): PTP/Surtax

Completion Percentage: N/A

Capital Budget: Project #:2000000540

Commission District: 8

PROJECT BACKGROUND

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

PROJECT SCHEDULE/STATUS

This project remains in the planning stage. DTPW did not implement this project as City of Homestead has objected to this project since the beginning as claimed it was not needed nor wanted.

FISCAL IMPACT

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

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current 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 Estimated Completion Date	Current Estimated Completion Date
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	\$6,699,000	(\$3,245,000)	\$3,454,000	\$11,000	\$0	\$3,443,000	Oct-13	Sept-22

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

Department: DTPW
Phase: Planning
Completion Date: September 2022
Funding Source(s): Various
Completion Percentage: 0%
Capital Budget: Project #671610
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

Upgrade the existing park-and-ride facility into a 511-space 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 the department of Parks, Recreation and Open Spaces (PROS). As part of DTPW's agreement to expand station parking, recreational amenities will also be incorporated into the design. 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

Article 7 of County Charter prohibits the construction of a parking garage at SW 152nd Street and the South Dade Transitway for transit use. Project has been cancelled.

FISCAL IMPACT

The project was cancelled.

Project Description	Original* Baseline PTP Cost Estimates	Increase (Decrease)	Current 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 Estimated Completion Date	Current Estimated Completion Date
Park-and- Ride Lot Expansion at South Miami-Dade TransitWay and SW 152 nd Street	\$4,245,000	\$1,020,000	\$5,265,000	\$0	\$115,000	\$5,150,000	Sept-2022	Sept-2022

Park-and-Ride South Miami Dade TransitWay and SW 112 Avenue (Phase I)

Department: DTPW
Phase: Planning
Completion Date: TBD
Funding Source(s): PTP/FDOT
Completion Percentage: Not Available
Capital Budget: Project #671610
Commission District: 8 & 9

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.

PROJECT SCHEDULE/STATUS

Phase I (Right-of-way acquisition) of this project was completed in 2018.

FISCAL IMPACT

The estimated PTP funds expended is \$3,515,000 as of September 2018.

Traction Power Switchgear Upgrade (Phase I & II)

Department: DTPW

Phase: Implementation

Completion Date: Phase I – April 2016, Phase II – October - 2019

Funding Source(s): PTP/FDOT

Completion Percentage: 100%

Capital Budget: Project #2000000104

Commission District: 2,3,6,7,12,13

PROJECT BACKGROUND

The project involves removal of old obsolete Traction Power Switchgear to be replaced by new Siemens Switchgear at the Metrorail station Traction Power Substations.

PROJECT DESCRIPTION

Phase I of the project includes Traction Power Switchgear upgrade at Gap Tie 3 (GT3), Okeechobee (OKE), Hialeah (HIA) and Northside Traction Power Substations.

Phase II of the project includes Switchgear upgrade at Dr. Martin Luther King Jr. Plaza (MLK), Brownsville (BVL), and Earlington Heights (EHT) Traction Power Substations and the Supervisory Control and Data Acquisition (SCADA) System at the Orange Line, Intermediate Traction Power Substation (ITPS2) Intermediate Traction Power Substation (ITPS1, Airport Traction Power Substation (ATPS) and Palmetto Traction Power Substation (PAL TPSS).

Contractor will remove existing Switchgear, inventory, replace, test and certify new equipment. This equipment will meet specifications and certifications of the new MIC and Palmetto Stations.

PROJECT SCHEDULE/STATUS

Phases I and II were completed.

FISCAL IMPACT

The estimated PTP funds expended is \$4,057,000 as of October 2019.