

New Projects

The FY2024-28 Five-Year Implementation Plan of the People’s Transportation Plan (PTP) includes new projects to be funded with PTP Surtax funds. The following project was proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens’ Independent Transportation Trust (CITT) for PTP funding and included in the FY2024-28 Five-Year Implementation Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
Dr. Martin Luther King Junior Metrorail Station Park-and-Ride	A new surface park-and-ride will replace the existing Dr. Martin Luther King, Jr. Metrorail Station parking garage. The existing parking garage will be demolished due to structural deficiencies. In the future, the Department of Transportation and Public Works (DTPW) plans to develop this as a Transit Oriented Development (TOD). However, due to current needs, a surface park-and-ride will be designed and constructed to provide parking for transit patrons. The new park-and-ride will connect to the existing bus bays and the kiss-and-ride with approximately 166 parking spaces. This project scope includes design, preparation of construction documents, permits, engineering cost estimate, and construction of the facility.	\$2,628,000

Dr. Martin Luther King Jr. Metrorail Station Park-and-Ride

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Design
Project Begin Date	Phase Begin Date
10/1/2023	10/1/2023
Project Implementation Date	Phase End Date
11/30/2026	11/30/2024
Project Completion Percentage	Phase Completion Percentage
0%	0%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$2,628,000	CIP291/CIP215-DTPW19-DE(1)
Amount Spent as of 9/30/2022	Commission District(s)
\$0	3
Capital Budget Project #	Site #
671610	3007563

Project Description:

A new surface park-and-ride will replace the existing Dr. Martin Luther King, Jr. Metrorail Station parking garage. The existing parking garage will be demolished due to structural deficiencies. In the future, the Department of Transportation and Public Works (DTPW), plans to develop this land as part of a Transit Oriented Development (TOD). However, due to current needs, a surface parking lot will be designed and constructed to provide parking for transit patrons.

The approximate area to be improved as new surface parking is 103,626 sq. ft., the same footprint as the existing parking garage (to be demolished). The new park-and-ride accommodates approximately 166 parking spaces and will connect to the existing bus bays and the kiss-and-ride. This park-and-ride is located at 2600 NW 64 Street. The scope of this project includes data gathering/concept development, engineering analysis and site plan design, lighting, survey, utilities, drainage, geotechnical, environmental permitting, signing, and pavement marking, landscaping/hardscaping, electric vehicle charging stations, sustainability assessment, preparation of construction documents and construction cost estimates, support during procurement process, post design services, and construction of the facility. The budget estimate is preliminary and may need to be revised as the project moves through final design and into procurement.

Project Status:

Project not yet started.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2022	\$2,628,000	-	\$0	\$2,628,000	November 2026

Active Projects

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

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2028).

Active projects are further summarized in the following section including project description, status, project category, PTP category, project phase, project begin and completion dates, project funding by source, commission District and project expenditures through September 30, 2022.

The Fiscal Impact indicates the PTP Surtax cost and expenditures as of September 30, 2022, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital expansion reserve funds and/or pay as you go). The funding amounts are rounded to the nearest thousands.

All financial information presented in the table and throughout the Plan are as of September 30, 2022, unless otherwise specified. All project status information and progress included are as of December 31, 2022, unless otherwise specified.

The detailed project information for each active project is available in the following section. The “PTP category” in the table identifies whether the corresponding project was a part of the Original PTP, a PTP Amendment or Post-unification project.

The projects are also further listed per the PTP Exhibit I categories as follows:

1. Bus Service Improvements
2. Rapid Transit Improvements
3. Major Highway and Road Improvements
4. Board Requested Roadway and Neighborhood Improvements
5. Neighborhood Improvements

The active projects list by commission district is included in the tables at the end of this section.

Golden and Patriot Passport Program

Department	Transit	PTP Category	Original PTP Patriot Passport – 2003-2009 Amendment
Project Category	Bus and Rapid Transit Service Improvements	Project Phase	Implementation
Project Begin Date	12/1/1999	Phase Begin Date	12/1/1999
Project Implementation Date	12/1/1999	Phase End Date	12/1/1999
Project Completion Percentage	On-going	Phase Completion Percentage	On-going
Amount by Funding Source(s)	PTP- \$18,902,000	Contract No.	NA
Amount Spent in FY 2022	\$11,446,144	Commission District	Countywide
Capital Budget Project #	NA	Site #	NA

Project Description:

Expand the Golden Passport program to include free transit service to all persons over 65 years of age regardless of income level and initiate Patriot Passport program.

In 1999, Miami-Dade County developed the Golden Passport program to provide free transit service for low-income seniors, defined as persons over 65 years with an annual income less than \$22,000. The program began in December 1999, and about 16,000 people enrolled. The passage of the PTP, in 2002, expanded the Golden Passport program to include free transit service to all persons regardless of income level who are over the age of 65 or are drawing Social Security benefits.

In June 2004, the PTP was amended to include the Patriot Passport Program as a three-year demonstration program. The Patriot Passport program allows United States veterans who reside in Miami-Dade County, were honorably discharged, and earn an annual income of \$22,000 or less, to ride transit fare-free. In November 2007, the Patriot Passport program was made permanent. At the time of the PTP referendum, over 55,000 persons were enrolled. Prior to passage of the PTP, seniors received half fare as required by Federal regulations.

Project Status:

Golden and Patriot passport programs have been implemented and on-going. All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY card, and a current year print-out from the Social Security Administration (which verifies continued eligibility). Starting October 1, 2022, since the Golden Passport program existed prior to the passage of PTP, only the number of passports issued after the passage of PTP are eligible for Surtax. The Patriot passport program is not eligible for the use of Surtax funds as it was not in the original PTP Exhibit I.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate (Forgone Revenue)	Cost Increase (Decrease)	PTP Expenditure (Forgone Revenue)	Estimated PTP Balance	Completion Date
FY 2020	\$18,902,000	NA	\$10,154,000	NA	On-going
FY 2021	\$18,902,000	NA	\$13,961,200	NA	On-going
FY 2022	\$18,902,000	NA	\$11,446,100	NA	On-going

Fare Free Metromover Service			
Department	Transit	PTP Category	Original PTP
Project Category	Rapid Transit Improvements	Project Phase	Implementation
Project Begin Date	1/1/2002	Phase Begin Date	1/1/2002
Project Implementation Date	1/1/2002	Phase End Date	1/1/2002
Project Completion Percentage	On-going	Phase Completion Percentage	On-going
Amount by Funding Source(s)	PTP- \$855,000	Contract No.	NA
Amount Spent in FY 2022	\$505,300	Commission District	3,5
Capital Budget Project #	NA	Site #	NA

Project Description:

Metromover is a three-loop, 4.4 mile, elevated, electrically powered, fully automated people mover system, connecting with Metrorail at Government Center and Brickell Stations and with Metrobus at various locations throughout Downtown Miami. The system provides service to 20 stations in the central downtown, Omni, and Brickell areas. This project is to provide fare free Metromover service for all passengers upon voter-approval of the People’s Transportation Plan (PTP).



Project Status:

Prior to PTP, the Metromover fare was \$0.25 per boarding which generated \$440,830 in revenues on a ridership of approximately 4.8 million. The ridership reached around 9 million, but it decreased to 5.74 million in fiscal year 2020 and 3.49 million riders in FY 2021 due to COVID-19 pandemic impacts. The ridership trend shows an increase in FY 2022 to 5.47 million riders.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate (Forgone Revenue)	Cost Increase (Decrease)	PTP Expenditure (Forgone Revenue)	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$855,000	NA	\$428,000	NA	On-going
FY 2021	\$855,000	NA	\$322,400	NA	On-going
FY 2022	\$855,000	NA	\$505,300	NA	On-going

Increase Bus Fleet from 700 to 1335

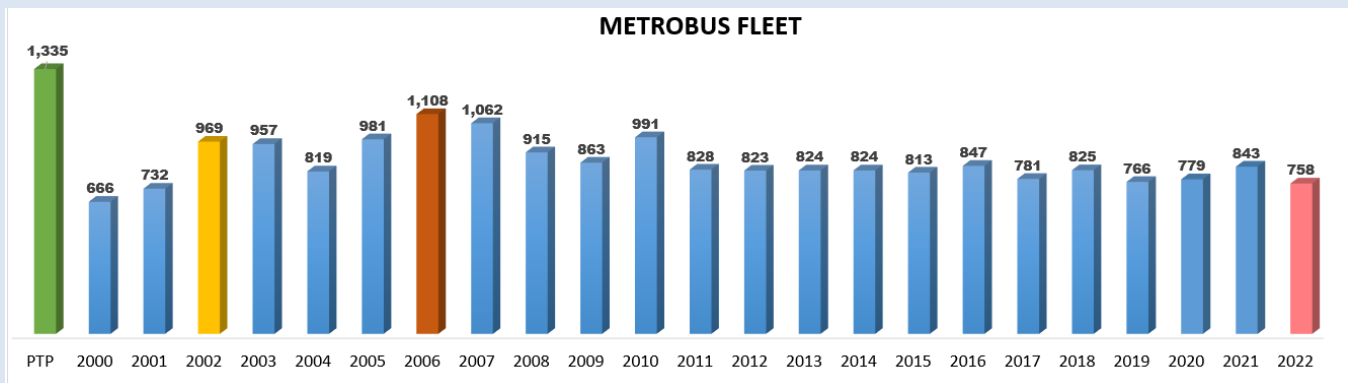
Department	Transit	PTP Category	Original PTP
Project Category	Bus Service Improvements	Project Phase	Procurement
Project Begin Date	1/1/2003	Phase Begin Date	1/1/2003
Project Implementation Date	On-going	Phase End Date	On-going
Project Completion Percentage	83%	Phase Completion Percentage	83%
Amount by Funding Source(s)	NA	Project/Contract No.	Multiple contracts
Amount Spent as of 9/30/2022	NA	Commission District	Countywide
Capital Budget Project #	NA	Site #	NA

Project Description:

The original People’s Transportation Plan (PTP) goal was to increase bus fleet from 700 to 1335 buses. Subsequently, a new goal to increase bus fleet to 1,191 buses was implemented. As provided in the PTP, municipalities were expected to purchase and operate an additional 200 buses as part of their Surtax allocation.

Project Status:

This is an on-going program. Miami-Dade Transit procured new and replacement buses since 2003. Buses purchased include 31-foot Optare minibuses, 32-foot Optima minibuses, 40-foot NABI full size buses, and MCI commuter coaches. In 2009, hybrid diesel-electric buses and compressed natural gas (CNG) buses were incorporated into the fleet to include 60-foot articulated buses. Currently the CNG bus retrofit program is on-going and DTPW is also adding hybrid electric buses, 40-foot and 60-foot electric buses and charging stations to its bus fleet to reduce carbon footprint. The bus fleet was increased from 700 to a peak of 1,108 (completion rate of 83%, at that time) and currently stands at approximately 758 buses as of FY 2022. Following graph shows the metrobus fleet size improvements. Refer to the Municipal program section of this report for municipal PTP status.



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

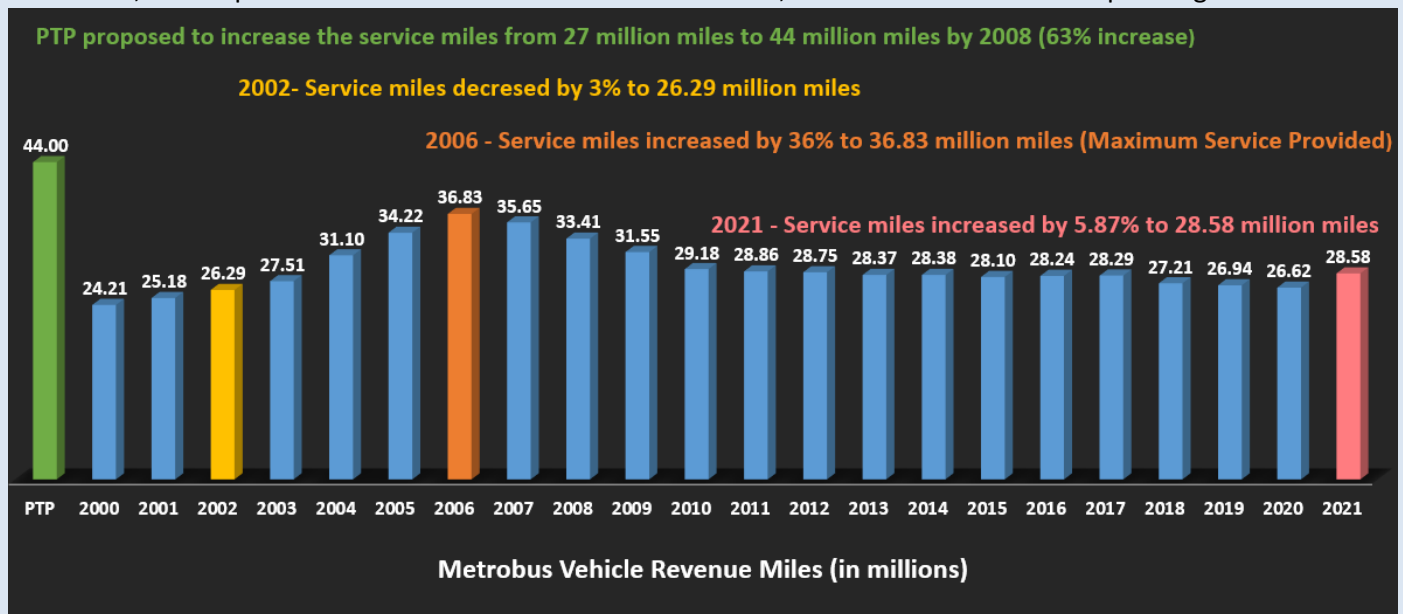
Department	Transit	PTP Category	Original PTP
Project Category	Bus Service Improvements	Project Phase	Operations
Project Begin Date	1/1/2003	Phase Begin Date	1/1/2003
Project Implementation Date	On-going	Phase End Date	On-going
Project Completion Percentage	Miles – 83.7% Hours – 89.4%	Phase Completion Percentage	Miles – 83.7% Hours – 89.4%
Amount by Funding Source(s)	NA	Contract No.	NA
Amount Spent as of 9/30/2022	NA	Commission District	Countywide
Capital Budget Project #	NA	Site #	NA

Project Description:

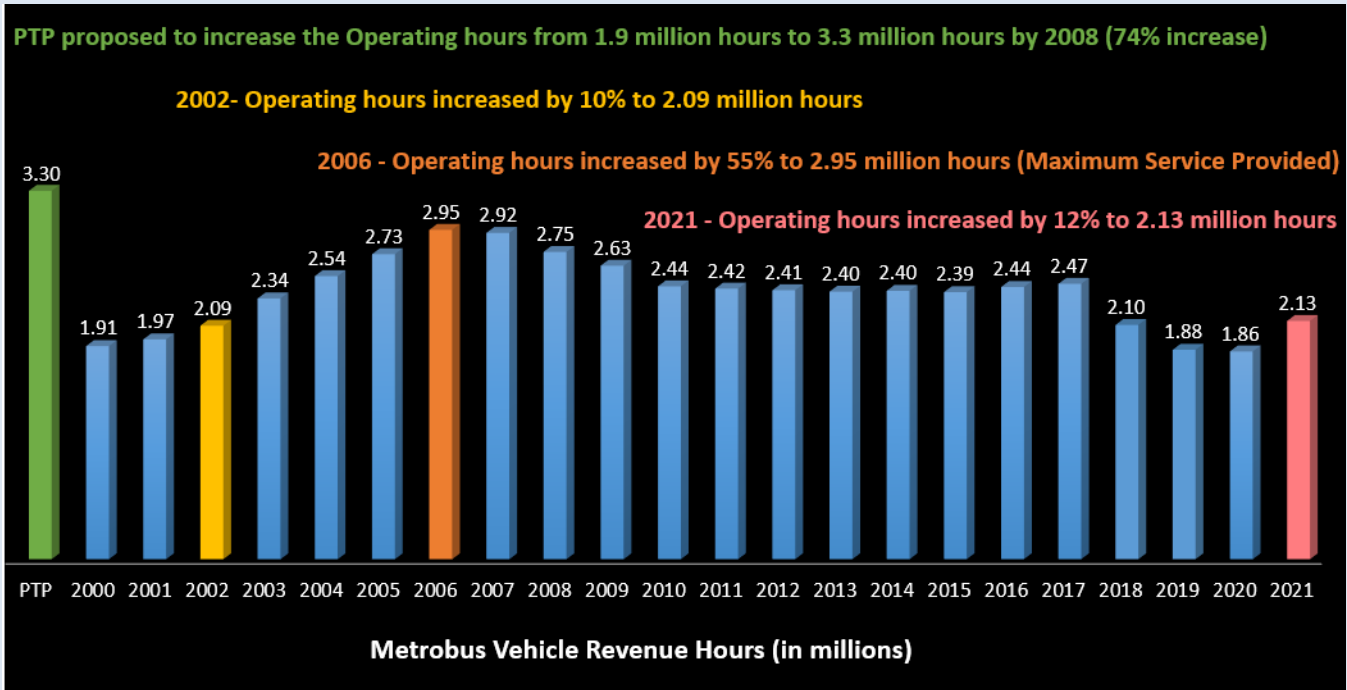
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

Project Status:

The increase in bus service was accomplished by increasing frequencies on existing routes, adding new routes in areas without service and adding new service to accommodate changing travel patterns. Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles and operating hours were



decreased – primarily with underperforming routes. In 2006, miles peaked at 36.83 million for a project completion rate of 83.7%, and service hours peaked at 2.95 million, 89.4% project completion rate. These levels are adjusted from the planned 44 million miles and 3.3 million hours, respectively. However, there may be future opportunities to increase service miles/operating hours to accommodate future enhanced bus service along the Corridors. The department continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards.



Fiscal Impact:

Routes that are below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers.

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

Department	Transit	PTP Category	Original PTP
Project Category	Bus Service Improvements	Project Phase	Bus purchase
Project Begin Date	1/1/2003	Phase Begin Date	1/1/2003
Project Implementation Date	On-going	Phase End Date	On-going
Project Completion Percentage	On-going	Phase Completion Percentage	NA
Amount by Funding Source(s)	PTP- \$121,551,000 FTA- \$76,484,000 FDOT- \$35,736,000 County Bonds/Debt- \$405,081,000 Total- \$638,852,000	Project/Contract No.	CIP183, CIP202, CIP192, CIP216, CIP147/ 14-C09, FB-01356, RFP00096, RFP01966
Amount Spent as of 9/30/2022	\$337,726,000	Commission District	Countywide
Capital Budget Project #	673800	Site #	3001046, 3001290, 3001647, 3002474,3002475

Project Description:

This program was implemented as a result of the People’s Transportation Plan (PTP) and is ongoing through the County’s Bus Replacement/Expansion Plan. The bus fleet is continuously aging. A bus replacement plan is necessary to ensure compliance with the Federal Transit Administration’s (FTA’s) bus retirement criteria (500,000 miles/12 years of service life). The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The department is committed to continuously replacing older, less reliable vehicles with new environmentally friendly vehicles.

Project Status:

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



Metrobus

Compressed Natural Gas Bus Retrofit - CIP183, CIP202

After evaluating various alternative fuels, the Department of Transportation and Public Works (DTPW) is transitioning its bus fleet to clean burning, Compressed Natural Gas (CNG) buses. DTPW is in a Master Service

Agreement with Trillium Transportation Fuels, LLC (Trillium) to provide the following:

1. 300 CNG Buses Design, build finance, operate, and maintain CNG fuel service stations.
2. Upgrade existing County infrastructure including upgrading and/or converting the bus maintenance facilities (Central, Coral Way, and Northeast) and existing fuel stations to provide CNG.
3. Supply CNG fuel for County owned and leased buses and for the public access station that will be financed, developed, constructed, operated, and maintained by Trillium.
4. Generate revenue for the County through the sale of CNG to third parties.

Purchase of three hundred (300) CNG buses and upgrade of bus maintenance facilities to provide CNG is on-going. Coral Way and Central garages are 100% complete; Northeast garage Phase 1 building modifications to the bus maintenance facility is in progress, Phase 2 bus wash facility upgrade has been completed, and Phase 3 construction of the fueling station is at 50% design.

Phase 1 is currently under construction which includes renovation of the existing maintenance facility to provide improved ventilation, install gas monitoring equipment to support the safe maintenance of CNG buses, and replace the existing roof which is at the end of its serviceable life. Modifications to the bus maintenance building design is 100% complete and construction is on-going. Phase 2 replaces the existing bus wash equipment and bus steam cleaning equipment with new equipment installed in the existing structure. Phase 2 is 100% complete and in service. Phase 3 is the design and construction of a new fuel delivery facility including diesel, gasoline and CNG systems. Estimated 50% design completion with construction scheduled to start in the first quarter of calendar year 2024. Phase 4 is the demolition or repurposing of the existing fuel facility. This phase begins upon completion of new facility in phase 3.

Final completion of Phases 1 through 3 is anticipated by March 2025. Note the repurposing of the existing fuel facility is not included in this schedule. It will start after Phase 3 is complete. This project has been delayed due to the impacts of COVID and the impact on hiring and labor costs. Trillium had difficulty in negotiating a contract for Phase 1 which resulted in changing contractors and delayed the start by over six months.

Procurement of two hundred and sixty (260) 40-foot low floor CNG Transit buses was completed via CIP202 project.

Hybrid Electric Bus Battery Replacement -CIP192

This project is for the replacement of the Energy Storage System (ESS) on the hybrid electric buses. The ESS has an expected life of 7 to 10 years. The ESS is essential to the operation of the hybrid electric buses to provide electrical power to drive wheels. DTPW has 138 hybrid electric buses that were purchased between 2009 and 2017. This project is funded to replace 71 ESSs. Seventy (70) ESSs have been replaced on hybrid electric buses. The ESS replacements for the remaining 68 buses will be performed utilizing DTPW in-house technicians as well as vendors on a as needed bases.

Replacement of Articulated Buses (60-foot Electric Buses) - CIP216

This project is to purchase articulated electric transit buses for replacement of Metrobus fleet which are eligible for retirement. Procurement of 100 articulated electric transit buses and charging stations will be done through contract RFP01966. Bus design is on-going.

40-foot Electric Buses and Charging Stations – CIP147

DTPW's Bus Procurement Plan includes the purchase of a minimum of 33 and up to a maximum of 75 forty-foot battery electric buses and installation of 75 electric vehicle depot chargers (charging system) at the three bus maintenance facilities (Central, Coral Way and Norte-East Bus garages). Twenty-five (25) chargers will be installed

at each of the Bus divisions. Sixty-eight (68) buses have been delivered to DTPW and seventy-five (75) chargers have been installed. The project is estimated to be completed by April 2023.

DTPW Bus Procurement /Replacement and Enhancement Schedule

Year	30ft	40ft	60ft
2022	0	32 (Electric)	0
2023	0	42 (Electric)	0
2024	0	0	0
2025	0	0	53 (Articulated CNG/Electric)
2026	0	2 (Electric)	0
2027	0	55 (Electric)	43 (Articulated CNG/Electric)
2028	0	55 (Electric)	11 (Articulated CNG/Electric)
2029	0	55 (Electric)	10 (Articulated CNG/Electric)
2030	0	55 (Electric)	0
2031	0	55 (Electric)	0
2032	0	55 (Electric)	0
2033	0	56 (Electric)	0
2034	0	87 (Electric)	10(Articulated CNG/Electric)

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$111,360,000	-	\$3,373,000	\$107,987,000	On-going
FY 2020	\$117,560,100	\$6,200,100	\$3,875,600	\$113,684,500	On-going
FY 2021	\$120,010,200	\$2,450,100	\$7,054,200	\$112,956,000	On-going
FY 2022	\$121,551,000	\$1,540,800	\$27,014,000	\$94,537,000	On-going

Expand the Bus Passenger Shelter Program throughout Miami-Dade County

Department	Transit	PTP Category	Original PTP
Project Category	Bus Service Improvements	Project Phase	Construction and Maintenance
Project Begin Date	6/1/2020	Phase Begin Date	6/1/2020
Project Implementation Date	6/1/2023	Phase End Date	6/1/2035
Project Completion Percentage	90%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$29,506,000	Project/Contract No.	CIP174/RFP1071
Amount Spent as of 9/30/2022	\$5,751,000	Commission District	Countywide
Capital Budget Project #	671560	Site #	3002471

Project Description:

Expansion of bus shelter program was among the original projects approved by voters as part of PTP Exhibit 1. Since 2002, an additional 596 bus shelters were installed, for a total of 1,050 bus shelters located throughout Unincorporated Miami-Dade County. Bus stops located in municipalities were not included in the program as municipalities are responsible for providing bus shelters and other passenger amenities at the bus stops within their municipal boundaries.

Recently, the County executed a 15-year contract for the design, fabrication and installation of 10 full-size bus shelters, 10 enhanced full-size bus shelters, 10 slim-size bus shelters, 330 regular bus shelters, 200 bicycle pads each with the capacity for four bicycles and manage the existing and new bus shelters inventory. The contract will also provide cleaning, maintenance, repairs, relocations, new installations, removals, and garbage disposal of the existing and new bus passenger shelters in unincorporated Miami-Dade County and in municipalities participating in this Contract, to ensure that the bus shelters are in a safe, repaired and operational condition at all times with an attractive appearance, and with safe and proper illumination at night.

Project Status:

The contract was awarded in June 2020. The Contractor will pay all costs required to perform contract services using proceeds from the advertising revenue received, except for the cost to furnish and install new shelters and bicycle racks, which will be paid by the County on a unit price basis. Advertising revenue will be considered as the Contractor’s sole compensation for performing maintenance and repair work. The Contractor will pay the County annual participation revenue, as a percentage of gross advertising revenue for advertising on the bus shelters or a minimum annual guarantee in the form of quarterly payments, whichever is greater, for each year of the agreement period.

Design of the Cantilever Shelter Model required by Contract has been completed. As of project inception, 312 new bus shelters have been installed (288 Cantilever, 10 Slim Sized, 7 Regular, 7 Regular w/ Ad Panel), 580

bicycle racks, 279 new bus shelter illumination systems, 306 trash containers were installed.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$12,586,000	-	\$0	\$12,586,000	June 2023
FY 2020	\$12,586,000	-	\$0	\$12,586,000	June 2023
FY 2021	\$12,586,000	-	\$475,300	\$12,110,700	June 2035*
FY 2022	\$29,506,000	16,920,000	\$5,751,000	\$23,755,000	June 2035*

*Transit amenities installation was completed by June 2023 in Phase 1. The maintenance portion of the contract is on-going till June 2035. Completion date has been revised to reflect the maintenance through the end of the contract period.

Supplements Funding to Upgrade the County's Traffic Signalization System Advanced Traffic Management System (ATMS)

Department	Public Works	PTP Category	Original PTP
Project Category	Major Highway and Roadway Improvements	Project Phase	Implementation
Project Begin Date	11/5/2002	Phase Begin Date	9/1/2016
Project Implementation Date	11/5/2005	Phase End Date	9/1/2028
Project Completion Percentage	30%	Phase Completion Percentage	Pilot Phase, Phase I, 2A and 2B-100% Phase III- 12%
Amount by Funding Source(s)	PTP- \$49,869,000 FDOT- \$8,608,000 FDOT CIGP- \$21,000,000 RIF- \$270,486,000 Total- \$349,963,000	Contract No.	PW20050189, 20190090, 20210091, 20220002
Amount Spent as of 9/30/2022	\$160,626,000	Commission District	Countywide
Capital Budget Project #	608400	Site #	3000069

Project Description:

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

Project Status:

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

Phase 2 of the ATMS project was split into two phases: Phase 2A and Phase 2B. Phase 2A was completed in FY 2012-13 allowing the County's more than 2,800 signals to be controlled and synchronized in one central system. Phase 2B was the migration of all signals to high-speed wireless communication subsystem as a collaborative effort with the Miami-Dade County Information Technology Department was completed in 2017.

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, support autonomous vehicles and vehicle-to infrastructure communications.

This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida Turnpike Enterprise (FTE), Miami-Dade Department of Transportation and Public Works (DTPW), and Municipal partners. Short-term modernization improvements of the Traffic Control Center are enabling active arterial management strategies using video surveillance, traffic flow detection systems, fiber optic communications, and advanced vehicle detection. TSS has completed the upgrade of 284 traffic signals under the TSS upgrade project. The Countywide implementation project is ongoing.

Phase III of the project is on-going; Pilot program was completed. Pilot extension to 300 Intersections and 2070LX Controller Small Scale Deployment is completed. Countywide upgrade implementation is 12% complete. Traffic Management CCTVs- 25% Complete; Traffic Control/Management Center (Remodel) 80% Complete; Traffic Control/Management Center (New) 0%.

Fiscal Impact: The ATMS project was originally estimated to be \$117 million and to be funded with multiple funding sources including PTP.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$49,025,000	-	\$ 44,624,000	\$4,401,000	September 2027
FY 2020	\$49,025,000	-	\$ 46,058,900	\$2,966,100	September 2027
FY 2021	\$49,025,000	-	\$46,431,800	\$2,593,200	May 2029
FY 2022	\$49,869,000	\$844,000	\$46,740,000	\$3,129,000	May 2029

NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes

Department	Public Works	PTP Category	Original PTP
Project Category	Board Requested Major Roadway and Neighborhood Improvements	Project Phase	Construction
Project Begin Date	7/8/2005	Phase Begin Date	5/8/2023
Project Implementation Date	5/7/2026	Phase End Date	5/7/2026
Project Completion Percentage	15%	Phase Completion Percentage	2%
Amount by Funding Source(s)	PTP- \$21,852,000 RIF- \$90,000 WASD- \$12,000,000 Total- \$33,942,000	Contract No.	20040330 (Design) 20210093 (Construction)
Amount Spent as of 9/30/2022	\$2,648,000	Commission District	2
Capital Budget Project #	2000000540	Site #	75636

Project Description:

The project consists of widening roadway from 2 to 5 lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage, and roadway lighting. Roadway design is completed. Construction is on-going. A memorandum of agreement (MOA) has been executed to include Water and Sewer Department (WASD) designed water main and gravity sewer facilities work and funding into this DTPW roadway project construction.

Project Status:

Roadway Design and WASD water main and gravity sewer designs are 100% completed. While the contractor's community workforce plan (CWP) was reviewed by Procurement Services Division (PSD), a mandatory public meeting was held in February 2023 and coordination of multiple utility conflicts took place. The contractor's CWP was approved in April 2023. Contractor procurement process was completed, and construction began in May 2023 with an anticipated completion in May 2026.

Fiscal Impact: The baseline PTP cost estimate was \$15,849,000 with a baseline completion date of February 2015 when the project was initially reported in the FY 2011-2016 Five-Year Implementation Plan. There is a cost increase of \$6,003,000 compared to the latest PTP cost of \$21,852,000.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018 & Prior	\$18,198,000	\$2,349,000	\$1,473,000	\$16,725,000	September 2023

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$18,336,000	\$138,000	\$2,372,000	\$15,964,000	May 2025
FY 2020	\$19,102,100	\$766,100	\$2,425,100	\$16,677,000	May 2025
FY 2021	\$20,250,000	\$1,147,900	\$2,504,200	\$17,745,800	August 2025
FY 2022	\$21,852,000	\$1,602,000	\$2,648,000	\$19,204,000	May 2026

Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes

Department	Public Works	PTP Category	Original PTP
Project Category	Board Requested Major Roadway and Neighborhood Improvements	Project Phase	Construction
Project Begin Date	4/19/2005	Phase Begin Date	10/7/2019
Project Implementation Date	10/6/2022	Phase End Date	10/6/2022
Project Completion Percentage	80%	Phase Completion Percentage	100%
Amount by Funding Source(s)	PTP- \$20,279,000 RIF- \$593,000 Total- \$20,872,000	Contract No.	20180089
Amount Spent as of 9/30/2022	\$16,781,000	Commission District	8
Capital Budget Project #	2000000540	Site #	73348

Project Description:

The project description in PTP Exhibit 1 is to widen SW 137 Avenue, from U.S. 1 northward to SW 184 Street to four lanes/new four lanes. It is now defined as a three-lane (two travel, one turn) project with the design, land acquisition, and construction done in phases that allow the construction of the full four travel lanes in the future. The construction under this phase is limited to three lanes (two travel lanes plus one turn lane) to reduce initial implementation costs. Scope changes also reduced the project limits from SW 184 Street to SW 200 Street (two lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire right-of-way (ROW) that attains a section to accommodate three lanes.

Project Status:

Design and ROW acquisition were completed. Construction was completed in October 2022. Remaining funding is available for reimbursement of the work completed and to close out final construction activities.

Fiscal Impact: The baseline PTP cost estimate was \$24,055,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. There is a cost decrease of \$3,776,000 compared to the latest PTP cost of \$20,279,000.

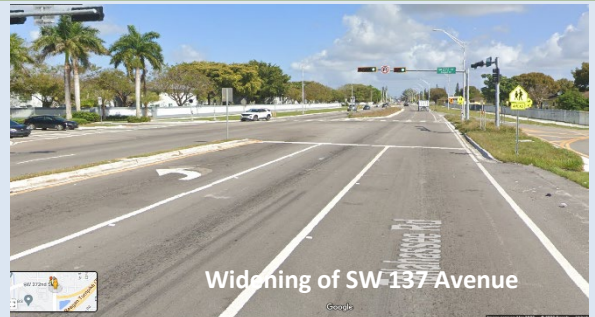
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	\$20,279,000	(\$3,776,000)	\$10,938,100	\$9,340,900	October 2022
FY 2020	\$20,279,000	-	\$10,938,100	\$9,340,900	October 2022
FY 2021	\$20,279,000	-	\$14,038,100	\$6,240,900	October 2022
FY 2022	\$20,279,000	-	\$16,199,000	\$4,080,000	October 2022

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

Department	Public Works	PTP Category	Original PTP
Project Category	Board Requested Major Roadway and Neighborhood Improvements	Project Phase	Construction
Project Begin Date	6/27/2007	Phase Begin Date	8/12/2019
Project Implementation Date	11/11/2021	Phase End Date	11/11/2021
Project Completion Percentage	75%	Phase Completion Percentage	100%
Amount by Funding Source(s)	PTP- \$9,644,000 RIF- \$104,000 Developer Contribution- \$321,150 Total- \$10,069,000	Contract No.	20180064
Amount Spent as of 9/30/2022	\$8,141,000	Commission District	9
Capital Budget Project #	2000000540	Site #	73349

Project Description:

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



Project Status:

Design and right-of-way (ROW) acquisition were completed. Construction activities began in August 2019 and were completed in November 2021.

Fiscal Impact: The baseline PTP cost estimate was \$10,166,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. There is a cost decrease of \$522,000 compared to the latest PTP cost estimate of \$9,644,000.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	\$9,643,000	(\$523,000)	\$888,000	\$9,278,000	June 2021
FY 2020	\$9,643,000	-	\$5,258,200	\$4,384,800	August 2021
FY 2021	\$9,643,000	-	\$7,319,500	\$2,323,500	November 2021
FY 2022	\$9,644,000	\$1,000	\$7,716,000	\$1,928,000	November 2021

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

Department	Public Works	PTP Category	Original PTP
Project Category	Board Requested Major Roadway and Neighborhood Improvements	Project Phase	Construction – NE 69 Street to NE 84 Street/ Design-Build -NE 20 St to NE 36 St
Project Begin Date	9/3/2003	Phase Begin Date	1/9/2017 / 2/10/2020
Project Implementation Date	8/23/2024	Phase End Date	2/26/2019 / 8/23/2024
Project Completion Percentage	60%	Phase Completion Percentage	100% / 60%
Amount by Funding Source(s)	PTP- \$35,428,000 RIF- \$4,578,000 Developer Contribution- \$474,000 WASD- \$2,145,000 Total- \$42,625,000	Contract No.	20150195, 20210014
Amount Spent as of 9/30/2022	\$24,941,000	Commission District	3
Capital Budget Project #	2000000538	Site #	77144

Project Description:

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

Project Status:

The project is 60 % complete. The current status for each of the phases is shown below. Contract procurement was finalized in November 2023. While the contractor’s SBE Utilization Plan was reviewed by SPD, coordination of WASD work took place. The contractor’s SBE Utilization Plan was approved by SPD in May 2023 and the Notice to Proceed was issued to the contractor in May 2025. Contract duration places the end date of the project in August 2024

Phase	Status
1 NE 20 Street to NE 36 Street	Design-Build Contract (by County)
2 NE 36 Street to NE 42 Street	Completed by City
3 NE 42 Street to NE 51 Street	Completed by City of Miami
4 NE 51 Street to NE 57 Street	Completed by City of Miami
5 NE 57 Street to NE 69 Street	Completed by City of Miami
6 NE 69 Street to NE 84 Street	Completed by County
7 NE 84 Street to NE 91 Street	Completed by Public Works



Fiscal Impact: The baseline PTP cost estimate was \$29,197,000 when initially reported in the 2011-2016 Five-Year Implementation Plan. There is an overall cost increase of \$6,231,000 compared to the latest PTP cost estimate of \$35,428,000.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018 & Prior	\$23,191,000	(\$6,006,000)	\$12,753,000	\$ 10,438,000	November 2023
FY 2019	\$22,724,000	-	\$15,463,000	\$ 7,261,000	November 2023
FY 2020	\$30,909,000	\$8,185,000	\$24,294,800	\$ 6,614,200	November 2023
FY 2021	\$30,913,400	\$4,400	\$24,303,200	\$ 6,610,200	November 2023
FY 2022	\$35,428,000	\$4,514,600	\$24,312,000	\$ 11,116,000	August 2024

SW 216 Street (Florida’s Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements

Department	Public Works	PTP Category	Original PTP
Project Category	Board Requested Major Roadway and Neighborhood Improvements	Project Phase	Construction
Project Begin Date	7/5/2005	Phase Begin Date	3/1/2020
Project Implementation Date	7/19/2022	Phase End Date	7/19/2022
Project Completion Percentage	81%	Phase Completion Percentage	100%
Amount by Funding Source(s)	PTP- \$13,441,000 RIF- \$140,000 Developer- \$364,000 Total- \$13,945,000	Contract No.	20180014
Amount Spent as of 9/30/2022	\$11,412,000	Commission District	9
Capital Budget Project #	2000000538	Site #	76072

Project Description:

This project involves reconstruction of the existing SW 216 Street roadway to a two-lane divided highway with a raised (curbed) landscaped median, bicycle lanes, on-street parking, traffic circle, sidewalks, curbs and gutters, a new storm drainage system, signalization, pavement markings and signage, and decorative street lighting. It also provides a safe drop off for students at a middle school.

Project Status:

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Construction of Phase 2, from SW 127 Avenue to SW 112 Avenue was completed in July 2022.



SW 216 Street - Roadway reconstruction and construction of new storm drainage system

Fiscal Impact: The baseline PTP project cost estimate was \$12,180,000 when initially reported in the 2011-2016 Five-Year Implementation Plan.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$12,180,000	-	\$2,057,000	\$10,123,000	April 2022
FY 2019	\$13,615,000	\$1,435,000	\$2,141,000	\$11,474,000	April 2022
FY 2020	\$13,615,000	-	\$5,381,100	\$8,233,900	April 2022
FY 2021	\$13,615,000	-	\$7,969,400	\$5,645,600	July 2022
FY 2022	\$13,441,000	(\$174,000)	\$10,908,000	\$2,533,000	July 2022

NEIGHBORHOOD IMPROVEMENTS

The People's Transportation Plan (PTP) provided \$167 million for Neighborhood Improvements. These include modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage and landscape beautification (including community image enhancements); roadway signage, roadway lighting, pavement markings, and traffic calming related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems; Neighborhood Improvements also include transit system and service improvements, including the purchase of buses and other capital costs and associated operation and maintenance costs related to such transit services and Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

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

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

Neighborhood Improvements (Commission Districts)

Department	Public Works	PTP Category	Original PTP
Project Category	Neighborhood Improvements	Project Phase	Construction
Project Begin Date	11/1/2003	Phase Begin Date	11/1/2003
Project Implementation Date	10/1/2003	Phase End Date	09/30/2023
Project Completion Percentage	85%	Phase Completion Percentage	85%
Amount by Funding Source(s)	PTP- \$91,425,000	Contract No.	7360,7040
Amount Spent as of 9/30/2022	\$84,200,000	Commission District	Countywide
Capital Budget Project #	2000000535	Site #	3002896, 3002897, 3002898, 3002901, 3002902, 3002903, 3002904, 3002905, 3002906, 3002907, 3002908, 3002909, 3002910

Project Description:

This program provides each Commission District with funds for Neighborhood Improvements in the categories listed in Exhibit 1 and according to the Two-Year Plan’s allocation formula based on population, reported needs and County-maintained road lane miles. Projects being implemented include modifications of intersections, resurfacing of local and arterial roads, installation/repairs of guardrails, installation of school flashing signals, enhancement of greenways and bikeways, replacement/repair of sidewalks, repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, traffic calming, and ADA accessibility to bus stops throughout the County.

Project Status:

The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners’ Offices. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the miscellaneous contracting processes available under contracts 7360 and 7040.



Fiscal Impact:

The original PTP Exhibit 1 baseline cost estimate is \$91,425,000 with a completion date of September 2013. However, the FY 2023-24 Capital Budget shows a total budget of \$98,073,000 for this program. This program will require a budget adjustment of \$6,648,000 reducing the budget to the approved ordinance amount of \$91.425M.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	\$91,425,000	-	\$73,849,000	\$17,576,000	October 2023
FY 2020	\$91,425,000	-	\$75,283,500	\$16,141,500	October 2023
FY 2021	\$91,425,000	-	\$76,080,200	\$15,344,800	September 2023
FY 2022	\$91,425,000	-	\$84,200,000	\$7,225,000	September 2023

Resurfacing, Sidewalks and Drainage on Arterial Roads

Department	Public Works	PTP Category	Original PTP
Project Category	Neighborhood Improvements	Project Phase	Implementation
Project Begin Date	11/1/2003	Phase Begin Date	11/1/2003
Project Implementation Date	On-going	Phase End Date	9/30/2022
Project Completion Percentage	On-going	Phase Completion Percentage	On-going
Amount by Funding Source(s)	PTP- \$1,405,000	Contract No.	NA
Amount Spent as of 9/30/2022	\$1,265,700	Commission District	Countywide
Capital Budget Project #	2000000538	Site #	75884

Project Description:

The project is to improve arterial roads including resurfacing, sidewalks, and drainage.

Project Status:

This is a Countywide on-going program. No new resurfacing, drainage, or sidewalk projects have been approved or implemented during this reporting period. This project is not eligible for PTP funds after October 1, 2022, as per HB385.

Fiscal Impact: The baseline PTP project cost estimate was \$1,262,000 when initially reported in the 2011-2016 Five-Year Implementation Plan.



Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$1,262,000	-	\$0	\$1,262,000	September 2022
FY 2018	\$1,405,000	\$143,000	\$896,000	\$509,000	September 2022
FY 2019	\$1,405,000	-	\$896,000	\$509,000	September 2022
FY 2020	\$1,405,000	-	\$1,265,700	\$139,300	September 2022
FY 2021	\$1,405,000	-	\$1,265,700	\$139,300	September 2022
FY 2022	\$1,405,000	-	\$1,265,700	\$139,300	September 2022

Pavement Markings	
Department	Public Works
Project Category	Neighborhood Improvements
Project Begin Date	10/7/2004
Project Implementation Date	On-going
Project Completion Percentage	On-going
Amount by Funding Source(s)	PTP- \$11,800,000 Gas Tax- \$4,554,000 Total- \$16,354,000
Amount Spent as of 9/30/2022	\$10,102,000
Capital Budget Project #	2000000541
PTP Category	2003-2009 Amendment
Project Phase	Construction
Phase Begin Date	10/7/2004
Phase End Date	09/30/2024
Phase Completion Percentage	On-going
Contract No.	7360, 7040
Commission District	Countywide
Site #	75641,3003659,3003660,3003661,3003662,3003663, 3003664, 3003665, 3003666, 3003667, 3003668, 3003669,3003670, 3003671

Project Description:

Construct and/or provide Countywide pavement markings improvements including stripes, pavement messages, stop bars, directional arrows, reflective pavement markers, and rumble strips. This includes work done under 13 Pavement Marking Commission Districts.

Project Status:

To accelerate many neighborhood projects, the department continued to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040. This project is not eligible for Surtax funding starting October 1, 2022.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$10,191,000	-	\$7,191,000	\$3,000,000	September 2020
FY 2020	\$11,122,400	\$931,400	\$7,622,500	\$3,499,900	September 2024
FY 2021	\$11,797,200	\$674,800	\$8,297,200	\$3,500,000	September 2024
FY 2022	\$11,800,000	\$2,800	\$8,800,000	\$3,000,000	September 2024

Vision Zero Projects	
Department	Transit
Project Category	Major Highway and Roadway Improvements
Project Begin Date	10/1/2021
Project Implementation Date	9/30/2027
Project Completion Percentage	10%
Amount by Funding Source(s)	PTP- \$13,793,000 GGIF- \$500,000 Total- \$14,293,000
Amount Spent as of 9/30/2022	\$49,000
Capital Budget Project #	2000001296
PTP Category	Post-Unification
Project Phase	Planning, Design and Construction
Phase Begin Date	5/2/2022
Phase End Date	9/30/2027
Phase Completion Percentage	10%
Contract No.	20220032,20210015,20210253,20190236, CIP215B-DTPW19-DE(2)
Commission District(s)	Countywide
Site #	3002401

Project Description:

Miami-Dade County’s Vision Zero Program aims to eliminate all traffic fatalities and serious injuries by 2040, while increasing safe, reliable, sustainable, and equitable mobility for all. Vision Zero is an international transportation safety movement, pushing all stakeholders (roadway users, government departments, elected officials, engineers, etc.) toward the most effective ways to eliminate deadly crashes and move towards a culture of safety for everyone who uses our streets. The program was launched in 2021 with an announcement from Mayor Daniella Levine Cava and with the development of the 2021 Vision Zero Framework Plan which identified actions for a paradigm shift towards creating a safer system for all users. Each year, there are more than 300 fatalities on Miami-Dade County roads and hundreds more are severely injured. Especially at risk are pedestrians and cyclists. Between 2018 and 2022, pedestrian and bicycle fatal crashes represented approximately 6% of all crashes but 30% of all fatal crashes. This vision acknowledges that fatalities on our transportation network is unacceptable and focuses on safe mobility for every Miami-Dade County roadway.

DTPW identified 24 locations for safety improvements. These locations were subdivided into three project types including 16 High Crash Location projects, 2 SMART Trail Master Plan projects, and 6 Bicycle Facilities Safety Improvement projects. The scope of these projects includes milling and resurfacing, concrete work, signing and pavement markings (S&PM), signalization, and utility to improve the safety of pedestrians, bicycles, vehicles, and transit users via new/repared infrastructure. More specifically, these projects include safety features at intersections, crosswalks, and bicycle paths, modification of traffic signals/signal timing, addition of green bicycle conflict markings, and repair sidewalks, curb ramps, and bicycle paths.

DTPW is also advancing the planning and 30% design of the top 100 locations identified in the 2021 Vision Zero

Framework Plan.

Project Status:

The original project list included 24 design and construction projects. Out of these 24, two projects, at NW 62 Street and NW 6 Avenue and NW 62 Street and NW 5 Court, were consolidated into one project during the design phase. Design for all 23 projects began in May 2022. Two High Crash Location projects are currently in the design phase – SW 57 Avenue and SW 88 Street and NW 20 Street and NW 10 Avenue; for the latter, signal improvements have been implemented. Two High Crash Location projects are currently in the right-of-way phase – W 24 Avenue and W 60 Street and Honey Hill Drive from NW 57 Avenue to NW 52 Avenue. The department has completed the design phase for 16 out of the 23 projects. As of December 31, 2022, all 23 projects were under design. The first construction contract was issued on October 17, 2022. DTPW also initiated a planning, public outreach, and 30% design project to advance the top 100 locations from the 2021 Vision Zero Framework Plan. Submittal of SS4A Grant was completed and awaiting grant award announcement from USDOT.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$13,244,000	-	\$0	\$13,244,000	September 2027
FY 2021	\$13,244,000	-	\$0	\$13,244,000	September 2027
FY 2022	\$13,793,000	\$549,000	\$49,000	\$13,744,000	September 2027

Track and Guideway Rehabilitation Subset (fka Guideway Painting/Refurbishment)

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.

Several projects are now combined into a single grouping to rehabilitate existing track and guideway equipment and fixtures.

- Coverboard Replacement
- Seal Gland Rehabilitation
- Acoustical Barrier replacement - Completed
- Metrorail Piers Coating
- Rail Fastener Replacement - Completed
- Mainline Miter Joint Replacement - Completed
- Palmetto Yard Road Crossing and Mainline Replacement - Completed
- Guideway Painting/Refurbishment - Inactive

Two components (Metrorail Piers Coating and Replacement of Metal Acoustical Barrier Panels) of this subset were originally separate line items in the 2003 PTP Amendment. The remaining components were a part of the original Guideway Refurbishment item. Each component of this subset is described further below. All work is performed by in-house staff.

Coverboard Replacement			
Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	9/1/2009	Phase Begin Date	9/1/2009
Project Implementation Date	9/1/2027	Phase End Date	9/1/2027
Project Completion Percentage	40%	Phase Completion Percentage	40%
Amount by Funding Source(s)	PTP- \$15,613,000	Contract No.	CIP022
Amount Spent as of 9/30/2022	\$6,479,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6710900	Site #	3000918

Project Description:

Coverboard replacement project includes procurement of 60.4 miles of coverboard, Brackets and 28,150 insulators to include the PYD, 500 hurricane anchors for Metrorail system. All removal and installation will be conducted by in-house staff.

Project Status:

Specification and bid package for material was completed in March 2017. Coverboard installation is underway with over 30% of the areas completed. Track & Guideway will be able to complete the remaining areas as new staff come aboard. Initial completion date was September 2019. The project is now estimated to be completed by September 2027. The project is delayed due to staff shortage.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$15,613,000	-	\$5,818,000	\$9,795,000	September 2025
FY 2019	\$15,613,000	-	\$6,088,000	\$9,525,000	September 2025
FY 2020	\$15,613,000	-	\$6,247,200	\$9,365,800	September 2027
FY 2021	\$15,613,000	-	\$6,389,300	\$9,223,700	September 2027
FY 2022	\$15,613,000	-	\$6,479,000	\$9,134,000	September 2027

Seal Gland Rehabilitation	
Department	Transit
PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements
Project Phase	Construction
Project Begin Date	9/1/2009
Phase Begin Date	9/1/2009
Project Implementation Date	9/1/2024
Phase End Date	9/1/2024
Project Completion Percentage	90%
Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$3,506,000
Contract No.	CIP 022
Amount Spent as of 9/30/2022	\$2,769,000
Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6710900
Site #	3000916

Project Description:

The primary objective of Seal Gland Rehabilitation Project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing the drains. Once the stations are watertight, the guideway will receive the same attention.

Project Status:

Material bid package was completed in September 2007. Work began in 2008. Employees were hired and trained including five structural repair personnel. To date, all guideway transverse seal glands in the stations have been replaced. Seal gland installation for Metrorail stations and guideway drainage clearing is on-going and is estimated to be completed by September 2024. The initial project completion date was September 2016. This project is delayed due to staff shortage.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$3,505,000	-	\$2,719,000	\$786,000	September 2022
FY 2019	\$3,505,000	-	\$2,761,000	\$744,000	September 2022
FY 2020	\$3,505,000	-	\$2,761,000	\$744,000	September 2022
FY 2021	\$3,506,000	\$1,000	\$2,768,900	\$737,100	September 2023
FY 2022	\$3,506,000	-	\$2,769,000	\$737,000	September 2024

Metrorail Piers Coating			
Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	9/1/2009	Phase Begin Date	9/1/2009
Project Implementation Date	9/1/2024	Phase End Date	9/1/2024
Project Completion Percentage	78%	Phase Completion Percentage	78%
Amount by Funding Source(s)	PTP- \$4,500,000	Contract No.	CIP 022
Amount Spent as of 9/30/2022	\$3,541,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6710900	Site #	3000914

Project Description:

After more than 23 years of exposure to the elements, the Metrorail guideway piers need a protective coating. This will not only ensure longer life of the substructure but would also improve the appearance by covering the many construction joints, repairs, stains, mold, mildew, and graffiti.

Project Status:

Metrorail guideway piers protective coating application is on-going with over 75% of the work completed. Track & Guideway will be able to complete the remaining areas as new staff come aboard. Initial completion date was September 2009 and is now estimated to be completed by September 2024. Delay due to staff shortage.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$4,500,000	-	\$2,949,000	\$1,551,000	September 2019
FY 2019	\$4,500,000	-	\$3,173,000	\$1,327,000	September 2022
FY 2020	\$4,500,000	-	\$3,336,400	\$1,163,600	September 2022
FY 2021	\$4,500,000	-	\$3,539,400	\$960,600	September 2023
FY 2022	\$4,500,000	-	\$3,541,000	\$959,000	September 2024

Fare Collection System Replacement	
Department	Transit
Project Category	Bus Service Improvements
Project Begin Date	8/1/2000
Project Implementation Date	10/1/2009
Project Completion Percentage	100%
Amount by Funding Source(s)	PTP- \$68,113,000 FTA- \$903,200 Total- \$69,016,200
Amount Spent as of 9/30/2022	\$65,737,600
Capital Budget Project #	6730051
PTP Category	2003-2009 Amendment
Project Phase	In service
Phase Begin Date	10/1/2012
Phase End Date	5/31/2023
Phase Completion Percentage	100%
Contract No.	CIP058
Commission District	Countywide
Site #	68742

Project Description:

Procure state-of-the-art fare collection equipment that meets overall and property specific requirements for security, functionality, and fare media interoperability. The Automated Fare Collection System (AFCS) project procured electronic verifying fareboxes, electronic fare gates, an upgraded garage revenue collection system, and Automatic Passenger Counters (APC) for all buses and Metromover stations. The Metrorail system included modular fare gates incorporating exit control and smart card and credit card payment capability. Ticket Vending Machines (TVM) process cash, smart cards and credit/debit cards. The Metrorail station parking system was also upgraded to include cash, smart card and credit card payments. The Special Transportation Services (STS) section was fitted with a system including mobile data terminals interfacing with smart card readers to facilitate recipient validation, trip data recording, scheduling and dispatching of vehicles. Point of sales machines are distributed throughout Dade County to third party sales outlets to maximize the sale of Bus and Rail fare media. The AFCS was implemented in October 2009. However, additional options were considered to equip the new MIC Metrorail station with all AFCS equipment including fare gates and TVMs and several park-and-ride are now equipped with TVMs to service the patrons.

The AFCS meets DPTW’s needs for the present fare structure and fare media. The system also provides enough flexibility to permit the modification, addition, and deletion of fare media and fare structure elements by service type as well as system wide. The system is capable to add other agencies (Broward County Division of Mass Transit, Palm Beach County Surface Transportation Department, and South Florida Transportation Authority (Tri County Commuter Rail Authority) if they so choose to make this a total regional system. SFRTA is presently part of the AFCS.

Project Status:

The AFCS was implemented in October 2009. Last phase of the Project, the “In Service Phase” of the contract ended on May 31, 2023.

Currently the project has implemented “contactless payments” on rail and bus services providing innovation and the latest technology to pay for fares using contactless credit cards and cell phone applications like iPhone wallet, google pay etc., providing the capability of “fare capping” that allows passengers to know ahead of time that they will always have the benefits of the day pass, once the fare reaches an amount equal to the day pass at which point, they will be able to travel unlimited with no added charges. Also, the project has implemented the back-office management from the azure cloud with increased protection and accessibility to all functions like reports, reconciliation, etc. The project also implemented a bar code application that provides another method of payment for our patrons to choose.

Fiscal Impact: The baseline PTP cost estimate for this project was \$50,000,000 reflected in the 2003 approved Miscellaneous Capital Improvements Projects List.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018 & Prior	\$67,648,000	\$17,648,000	\$63,387,000	\$4,261,000	September 2022
FY 2019	\$68,113,000	\$465,000	\$65,284,000	\$2,829,000	May 2023
FY 2020	\$68,113,000	-	\$65,284,000	\$2,829,000	May 2023
FY 2021	\$68,113,000	-	\$65,285,000	\$2,828,000	May 2023
FY 2022	\$68,113,000	-	\$65,737,600	\$2,375,400	May 2023

Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)

Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Delivery and Warranty
Project Begin Date	11/8/2012	Phase Begin Date	11/8/2012
Project Implementation Date	11/8/2012	Phase End Date	11/27/2027
Project Completion Percentage	97%	Phase Completion Percentage	89%
Amount by Funding Source(s)	PTP- \$399,787,000 FTA- \$1,036,100 Total- \$400,823,000	Contract No.	CIP057/RFP654
Amount Spent as of 9/30/2022	\$332,588,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6733001	Site #	68750

Project Description:

This project is to procure 136 new heavy rail vehicles. The original project scope was to refurbish/rehab the existing fleet and was later changed via resolution to replace all vehicles. PTP amendment was approved by the Board on May 6, 2008, with the requisite funding (a not-to-exceed ceiling of \$401.5 million).

Project Status:

Sixty-eight (68) married pairs of Metrorail vehicles have been accepted and are in revenue service as of September 2022. Contract Data

Requirements List (CDRL) submittals and other project documentation are in various stages of development and review. The reliability test program and training of DTPW staff. Hitachi parts availability is still impacted due to the coronavirus pandemic. But, contractually required spare parts are being delivered weekly. Over 90% of the spare parts have been delivered to DTPW.



New Metrorail Vehicle in Service

Fiscal Impact: The baseline PTP cost estimate for this project was \$188,830,000 as reflected in the 2003 approved Miscellaneous Capital Improvements Projects List with an original estimated project completion in 2020. The original estimate is \$210,957,000 lower than the current estimate.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$384,776,900	-	\$169,933,000	\$214,843,900	December 2021
FY 2019	\$384,777,000	-	\$258,182,000	\$126,595,000	December 2021
FY 2020	\$384,776,900	-	\$322,372,700	\$62,404,200	December 2021
FY 2021	\$384,776,900	-	\$329,540,000	\$55,236,900	December 2022
FY 2022	\$399,787,000	\$15,010,100	\$331,552,000	\$68,235,000	November 2027 (warranty phase)

The cost increase is due to the funding required for consulting services to close out service delivery and transition the scope of work under the agreement to DTPW. The current completion date includes the warranty phase.

Metrorail Central Control Overhaul/Modernization

Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Warranty
Project Begin Date	11/15/2005	Phase Begin Date	4/2/2019
Project Implementation Date	3/21/2002	Phase End Date	4/2/2022
Project Completion Percentage	100%	Phase Completion Percentage	100%
Amount by Funding Source(s)	PTP- \$25,632,000 FDOT- \$2,671,000 Total- \$28,303,000	Contract No.	CIP019-CT1-TR09-725
Amount Spent as of 9/30/2022	\$24,089,000	Commission District	County-wide
Capital Budget Project #	674560	Site #	3001343

Project Description:

The Metrorail Central Control Overhaul/Upgrade Project replaced the original obsolete Central Control panels with Server based Application control of all commands to the Train Control Signaling Systems at all Interlockings and to the Traction Power and Public Address Systems in all Metrorail Stations. The new system displays all indications from the 25-mile Right-of-Way including the Orange Line extension and form the Traction Power systems at all stations. All commands and indications are logged to a database for later playback as needed. The project also included the construction of the new Metro Rail Control Center and an expansion of Bus Traffic Control Center. New consoles were added to the Rail and Bus Control Centers. The project scope included the addition of new HVAC capacity, Fire suppression, Lighting, a Conference room, new office space, an Electronic MIMIC board and CCTV display Matrix, a supervisor’s station, an Uninterruptable Power Supply (UPS) system, a new SCADA network, Telephones and a Public Address



System at all stations. The Lehman Yard Tower was also provided with the capabilities of controlling the Metrorail System. A single user console was included in the completed work. The Contract was completed on August 21, 2018. An Option to renew the contract was exercised on April 2, 2019, in the form of an extended warranty coverage for a three-year term.

Project Status:

The project was completed. Warranty Coverage expired on April 2, 2022, and the contract has been closed.



Fiscal Impact: Initial project completion was August 2018.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$25,632,000	-	\$21,418,500	\$4,213,500	April 2022
FY 2020	\$25,632,000	-	\$21,418,500	\$4,213,500	April 2022
FY 2021	\$25,632,000	-	\$21,418,500	\$4,213,500	April 2022
FY 2022	\$25,632,000	-	\$21,418,000	\$4,214,000	April 2022

Metrorail Escalators Replacement and Elevators Refurbishment

Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	7/5/2017	Phase Begin Date	11/8/2019
Project Implementation Date	1/22/2027	Phase End Date	1/12/2023
Project Completion Percentage	12%	Phase Completion Percentage	75%
Amount by Funding Source(s)	PTP- \$68,165,000	Project/Contract No.	IRP144/RFP02030
Amount Spent as of 9/30/2022	\$221,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	2000000104	Site #	3001035

Project Description:

A PTP amendment (R-1154-03) was approved to include several projects essential to the safe, reliable, timely delivery of the mandated service improvements. This project was among the miscellaneous capital improvement projects approved for inclusion in the PTP.

The escalators and elevators in the 21 Metrorail stations are over 30 years old. The useful life is approximately 25 years. Major components have begun to fail, and it is no longer feasible or economical to continue maintenance of the units. This project also includes the refurbishment of the elevators at the bus garage facilities. The proposed project is being implemented in phases, based on prioritization and funding availability.

DTPW procured the services of a consultant to develop a design criteria package (DCP) to proceed with Phase 1 procurement and installation, to replace the existing escalators and refurbish the existing elevators at five (5) Metrorail stations (Dadeland South, Dadeland North, Government Center, Civic Center and Tri-Rail). The consultant completed the DCP and prepared and completed cost estimates and schedule.

Project Status:

The Department of Transportation and Public Works (DTPW) procured the services of a consultant to develop a Design Criteria Package (DCP) to proceed with Phase 1 procurement and installation, to replace escalators and refurbish elevators at 5 Metrorail Stations (Government Center, Dadeland South, Dadeland North, Tri-Rail and Civic Center). The DCP was completed, and documents were submitted to the Internal Services Department (ISD) to proceed with the Request for Proposals to implement the project at the aforementioned 5 Stations. The project is currently under procurement through ISD. The procurement process has taken longer time than anticipated.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$18,000,000	-	\$0	\$18,000,000	September 2022 (Phase I)
FY 2018	\$68,166,000	\$50,166,000	\$0	\$68,166,000	September 2024
FY 2019	\$68,166,000	-	\$199,000	\$67,967,000	August 2025
FY 2020	\$68,166,400	-	\$221,400	\$67,945,000	August 2025
FY 2021	\$68,166,400	-	\$221,400	\$67,945,000	January 2027
FY 2022	\$68,165,000	\$1,400	\$221,000	\$67,944,000	December 2027

Metrorail and Metromover Stations Refurbishment

Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	1/12/2018	Phase Begin Date	7/1/2021
Project Implementation Date	2/27/2026	Phase End Date	1/31/2024
Project Completion Percentage	20%	Phase Completion Percentage	55%
Amount by Funding Source(s)	PTP- \$76,418,000	Project/Contract No.	CIP134/DB21-DTPW-09
Amount Spent as of 9/30/2022	\$654,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	2000000104	Site #	3000139

Project Description:

The initial 21-mile Metrorail line opened in three segments. Service began on May 20, 1984, with the opening of the first 11-mile segment, featuring 10 stations from Dadeland South, in the Kendall area, to Historic Overtown/Lyric Theatre station, in the Overtown neighborhood of Miami. On December 17, 1984, the second segment opened, expanding service to the northwest with the opening of five new stations through Earlington Heights station. The third segment opened on May 19, 1985, providing service past Earlington Heights station, with an additional five stations opened through Okeechobee station in Hialeah. Palmetto station opened in 2003 and the Miami Intermodal Center (MIC) station opened in 2012.

The Metromover, also known as the people-mover, is 4.4 miles and has 21 stations located within Downtown Miami. It has 3 loops: The Inner, the Omni and Brickell loops. The Inner loop was the first to open and service began on April 17, 1986. The Omni and Brickell loops followed, and service began on May 26, 1994. The Metromover connects directly to the Metrorail at the Government Center.

The Metrorail and Metromover stations were constructed over 35 years ago and now need to be enhanced and refurbished in an effort to extend the life of the asset.

This project consists of conducting a series of inspections/assessments of all 22 Metrorail stations and 21 Metromover stations and their surroundings, documenting deficiencies and possible opportunities for enhancement in an effort to improve safety, comfort and convenience of the traveling public and the DTPW employees. The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the Metrorail stations; roof and skylight replacement, various safety improvements, replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage within the stations/parking lots/parking garages, refinishing and modification of railings, replacement of louvers, doors, ceilings, re-roofing, landscape/hardscape improvements, drainage improvements,

and floor refinishing/repairs, etc.

Project Status:

Phase 1 of the project has been completed and involved conducting field assessments and visual inspections of the Metrorail stations to identify short and long-term improvements. DTPW identified the Government Center Metrorail station as priority one.

DTPW divided the scope of work, for the Government Center Metrorail Station, into two separate contracts, with two (2) different consultants. Two (2) consultants were procured for the preparation of Design-Build Packages (DCP), for the refurbishment of the Government Center Metrorail station (i.e., DCP-1 and DCP-2).

The scope of work for DCP-1 includes roofing replacement, construction of new roofs over the circular stairs, new lightning protection system and the replacement/updating of the fire sprinkler system. The scope of work for DCP-2 include general station renovation improvements such as replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage, refinishing and replacement of railings, replacement of louvers, doors, landscape/hardscape improvements, floor refinishing/repairs, painting, pressure cleaning, etc.

DCP-1 and DCP-2 design-build criteria packages have been completed. DTPW worked with the consultants to combine the DCP-1 and DCP-2 into one (1) design-build contract to avoid coordination issues in having two design-build contractors working within the same area. The project was advertised on April 18, 2022, and is in procurement phase. Additional activities including negotiations with the consultant to combine the DCPs, execution of the work order, and preparation of the procurement documents impacted the schedule.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$35,000,000	-	\$0	\$35,000,000	September 2022
FY 2018	\$76,420,000	\$41,420,000	\$171,000	\$76,249,000	September 2024
FY 2019	\$76,420,000	-	\$190,000	\$76,230,000	March 2024
FY 2020	\$76,420,000	-	\$415,500	\$76,004,500	March 2024
FY 2021	\$76,420,000	-	\$653,800	\$75,766,200	June 2025
FY 2022	\$76,418,000	(\$2,000)	\$654,000	\$75,764,000	February 2026

Pedestrian Overpass at University Metrorail Station

Department	PTP Category
Transit	2003-2009 Amendment
Project Category	Project Phase
Rapid Transit Improvements	Construction
Project Begin Date	Phase Begin Date
5/30/2015	8/30/2015
Project Implementation Date	Phase End Date
12/31/2023	12/31/2023
Project Completion Percentage	Phase Completion Percentage
100%	100%
Amount by Funding Source(s)	Project/Contract No.
FTA- \$2,440,900 FDOT- \$895,800 PTP- \$1,930,300 Total- \$5,267,000	CIP101/265910-R
Amount Spent as of 9/30/2022	Commission District
\$5,009,970	7
Capital Budget Project #	Site #
674220	76719

Project Description:

The scope of work consists of replacing the existing at-grade crosswalk with a pedestrian overpass over US-1 at the Metrorail University Station and Mariposa Court for pedestrian safety purposes.

Project Status:

Construction of the pedestrian bridge was completed in August 2017. The contract is under litigation with the County Attorney’s Office pending resolution. County Attorney’s Office required that DTPW continue to hold on to disburse any funds. As of June 2023, agreement has been reached by both the parties to close out the project and working on the BCC item to complete the settlement agreement.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$1,930,300	-	\$1,673,300	\$257,000	December 2023
FY 2022	\$1,930,300	-	\$1,673,300	\$257,000	December 2023

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

Description:

An ordinance went before the Board of County Commissioners (BCC) to amend the PTP to restore general fund support to Miami-Dade Transit also referred to as the maintenance of effort (MOE), to the pre-Surtax level of \$123.171M and annually increase the MOE by 3.5%.

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

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

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

Post-Unification and Infrastructure Renewal Plan Projects

Description:

Exhibit 1 of the People's Transportation Plan (PTP) was amended via Resolution 222-09 to create CERF and to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system. In addition to providing operations and maintenance funding, several capital improvement and Infrastructure renewal projects are being implemented using PTP funds post-unification.

An Infrastructure Renewal Plan (IRP) was created to maintain DTPW's transit infrastructure by replacing or upgrading physical assets according to normal replacement cycles. IRP focuses on projects in the areas such as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. A total of \$12.5 Million Surtax funding is provided annually for the IRP plan. Some other infrastructure renewal projects were funded separately by Surtax funds due to larger funding assistance required to complete the projects. In addition to these, DTPW implements several other Infrastructure renewal projects using non-PTP revenue sources such as FTA and FDOT funds. All the projects implemented post-unification are summarized further in this section of the Plan.

BCC adopted a Resolution 1009-23 in November 2023, amending Exhibit I of the People's Transportation Plan to reinstate the language limiting the use of Charter County Transportation System Surtax funds to eligible County Capital enhancements implemented after November 5, 2022, and the operation and maintenance thereof.

Capital Expansion Reserve Fund Project Listing

Description:

On March 2009, the Board of County Commissioners Resolution 222-09, amended Exhibit 1 of the People’s Transportation Plan (PTP) to create a Capital Expansion Reserve Fund (CERF). This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs approved by the Citizens’ Independent Transportation Trust (CITT). Additionally, the PTP was amended to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

Capital Expansion Reserve Fund dedicates at least 10 percent of the County’s annual share of Surtax funds, excluding existing and future debt service, for capital expansion of the transit system. Later in December 2010, the Board of County Commissioners adopted Resolution R-1202-10 to clarify the intent of the CERF. The requirements of the revised Ordinance 02-116 included expansion of the transit system beyond the Miami Intermodal Center (MIC)-Earlington Heights (Orange Line Phase 1) project and required that the funds from the CERF to be used for debt service on the MIC-Earlington Heights project as well as other improvements, including, but not limited to, North and East-West Corridor expansion projects. Following is the list of projects approved to use CERF. However, once a project is approved for Surtax funding, DTPW has the discretion to apply CERF funds at any time thereafter. The following list includes projects that support implementation of the SMART plan shown in the map below.

<i>SMART Plan South-Dade Transitway Corridor (formerly known as Extension to Florida City)</i>
<i>Transit Oriented Development (TOD) Master Plan for South Corridor</i>
<i>South Dade Area Bus Maintenance Facility</i>
<i>Transit Oriented Development Master Plan for South Corridor</i>
<i>SMART Plan Beach Corridor (formerly known as Bay Link)</i>
<i>Transit Oriented Development Master Plan for Beach Corridor</i>
<i>SMART Plan Beach Corridor Metromover Design District Extension</i>
<i>SMART Plan East-West Corridor</i>
<i>Transit Oriented Development (TOD) Master Plan for East-West Corridor</i>
<i>Northeast Corridor – West Aventura Station</i>
<i>Tri-Rail Downtown to Miami Central Station</i>
<i>SMART Plan Northeast Corridor Planning and PD&E</i>
<i>SMART Plan North Corridor Planning and Implementation</i>
<i>Transit Oriented Development (TOD) Master Plan for North Corridor</i>
<i>SMART Plan Flagler Corridor Planning and Implementation</i>

SMART Plan BERT Beach Express South (Route f3)

Mount Sinai Multimodal SMART Terminal

Downtown Intermodal Terminal

Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II)

Park-and-Ride South Miami Dade Transitway and SW 168 Street (Phase II)

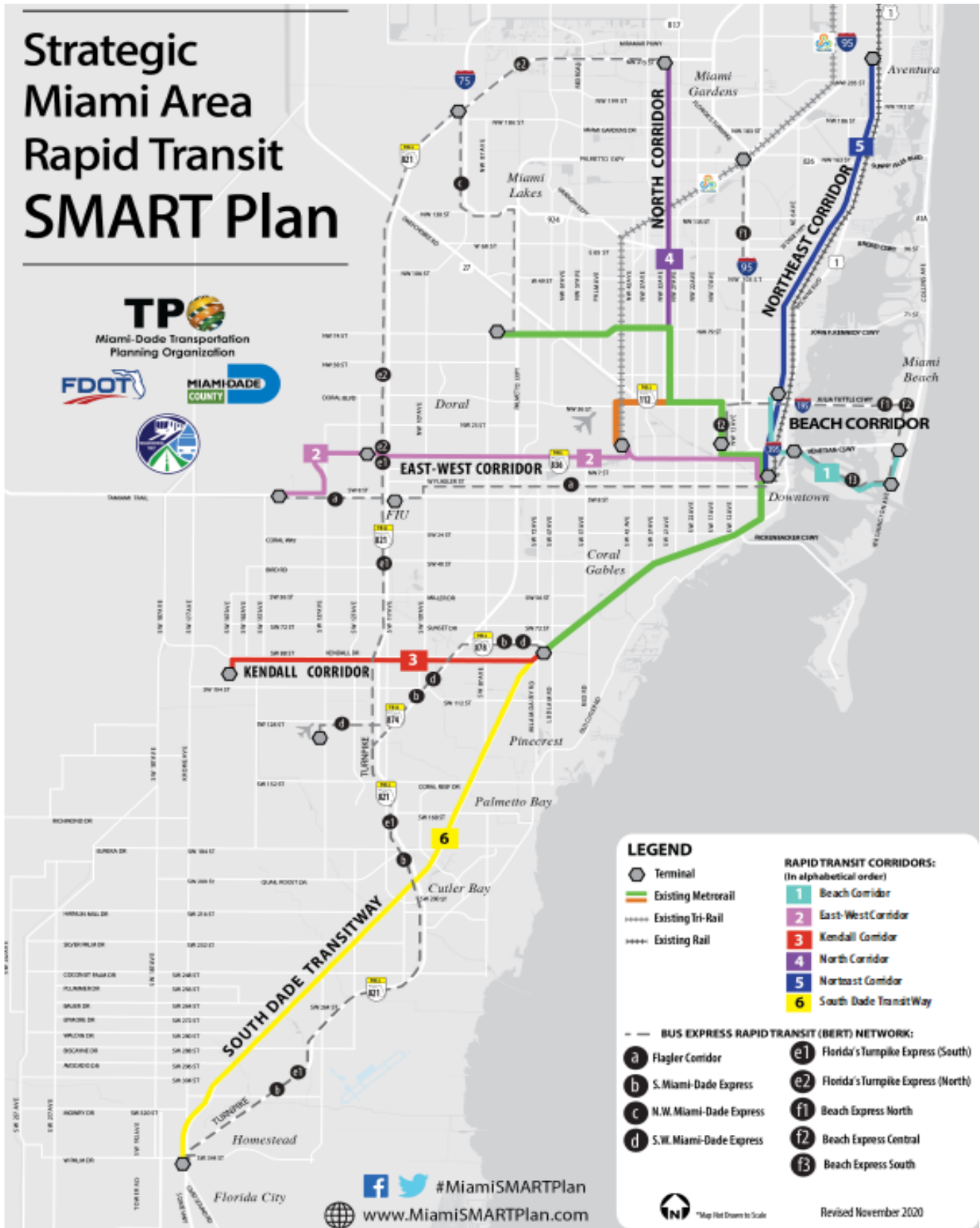
Park-and-Ride South Miami Dade Transitway and SW 264 Street/Bauer Drive

South Dade Transitway Stations Shared Drop-off/Pick-up Areas

South Dade Trial Shared Use Path Enhancements

Dadeland South Intermodal Station

Strategic Miami Area Rapid Transit Plan Map



SMART Plan South-Dade Transitway Corridor (fka Rail Extension to Florida City)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Design Build
Project Begin Date	4/6/2017	Phase Begin Date	2/2/2021
Project Implementation Date	9/24/2024	Phase End Date	4/7/2024
Project Completion Percentage	70%	Phase Completion Percentage	63%
Amount by Funding Source(s)	PTP- \$113,622,000 FDOT- \$99,996,000 FTA- \$100,000,000 USDOT BUILD- \$4,000 Total- \$313,622,000	Project/Contract No.	CIP155/DB19-DTPW-01
Amount Spent as of 9/30/2022	\$133,241,000	Commission District	7,8,9
Capital Budget Project #	2000000973	Site #	3002043

Project Description:

The Strategic Miami Area Rapid Transit (SMART) Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. South-Dade Transitway is one of the six SMART Plan corridors.

The South-Dade Transitway PD&E analyzed approximately 20 miles from the Dadeland South Metrorail station along the existing Transitway (fka Busway) to SW 344 Street park-and-ride/transit terminal facility. This corridor will connect Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest, which represent the fastest population growth in Miami-Dade County. This rapid transit project facilitates the highest demand of passengers traveling to and from southern Miami-Dade to Downtown Miami. DTPW initiated a PD&E Study to evaluate premium transit solutions in this corridor in April 2017. On August 30, 2018, the Miami-Dade TPO voted on the Locally Preferred Alternative (LPA) for the South Dade Transitway Corridor and selected Bus Rapid Transit (BRT) as the most feasible mode of transportation for this corridor based on the recommendation of the PD&E study.

The project entered into the Project Development Phase of the Federal Transit Administration’s Capital Investment Grant (CIG) Small Starts program on October 26, 2018. The construction of the project is estimated to be completed in 2024. Once completed, the South Corridor BRT will provide rail-like travel time, iconic stations,



South-Dade Transitway Station

near-level boarding through all doors, and pre-paid fares for speedy access. The BRT upgrades will also provide enhanced safety features and multi-layered service lines on the Transitway.

DTPW is planning to procure 37 maintenance fleet vehicles that will be used to support operations and maintenance of the South-Dade TransitWay BRT. The TransitWay runs parallel to US-1 and intersects with approximately 100 roads and impacts over 130 signalized intersections. These 37 vehicles will be assigned to support the continuous monitoring, operation, and maintenance of the BRT, traffic mobility, and impacted traffic signals through multiple work shifts. A \$6.16 million in PTP funding was programmed in the FY 2023-24 capital budget for the purchase of these 37 vehicles.

Project Status:

The Contract for the project was awarded to OHL North America, by the Board of County Commissioners (BCC) on September 3, 2020. Notice to proceed was issued in February 2021 and groundbreaking was held in June 2021. Design is in the final stages. Construction work is on-going which includes but not limited to horizontal concrete work, drainage, foundations for BRT Stations and Pylons, erection of canopy structures, roofing systems and vestibules, ITS Conduits and Fiber Optic Cable installation. Cost update reflects the negotiated and award amount. The change in schedule is due to longer procurement phase, shortage of materials due to Pandemic and implementation of technology change from Econolite to Siemen Control system (County Wide ATMS Project in Design Build).

Fiscal Impact: The original PTP Exhibit I project (approved by voters) was estimated to cost \$946M as heavy rail and was anticipated to be implemented by 2025. The SMART Plan South Dade Transitway corridor BRT PD&E, design and construction fiscal impact is shown in the table below.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$7,000,000	-	-	\$7,000,000	September 2022
FY 2018	\$103,460,000	\$96,460,000	\$1,223,000	\$102,237,000	September 2022
FY 2019	\$103,460,000	-	\$5,556,410	\$97,903,590	September 2022
FY 2020	\$103,460,000	-	\$9,586,100	\$93,873,900	June 2023
FY 2021	\$103,460,000	-	\$9,586,100	\$93,873,900	March 2024
FY 2022	\$113,622,000	\$10,162,000	\$48,758,000	\$64,864,000	April 2024

Transit Oriented Development (TOD) Master Plan for South Corridor

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning
Project Begin Date	10/1/2021	Phase Begin Date	10/1/2021
Project Implementation Date	9/30/2024	Phase End Date	9/30/2024
Project Completion Percentage	5%	Phase Completion Percentage	5%
Amount by Funding Source(s)	PTP- \$260,000 FTA- \$1,040,000 Total- \$1,300,000	Project/Contract No.	OSP250/CIP215-DTPW19-DE(6)
Amount Spent as of 9/30/2022	\$0	Commission District(s)	7,8,9
Capital Budget Project #	672670	Site #	3002562

Project Description:

The South Corridor runs approximately 20 miles from the Dadeland South Metrorail Station to Florida City and has a general project alignment that runs north along the South-Dade Transitway. This project will result in a Corridor Master Transit-Oriented Development (TOD) Plan for the South and inform the ongoing private and public development along the Transitway. Work will focus more intensely on individual station areas.

Project Status:

DTPW has been awarded an FTA Pilot Program for TOD planning grant to cover up to 80% of the comprehensive planning for this project. The study was issued NTP in June 2022. Two kick-off meetings were held with Partners and Stakeholders. Collection of prior plans and data along the corridor was completed. Station area selection and development, typologies, public and stakeholder involvement plan development commenced. The study is on-going, and the completion date was adjusted to accommodate two years required to complete the work.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$260,000	-	\$0	\$260,000	September 2023
FY 2021	\$260,000	-	\$0	\$260,000	September 2023
FY 2022	\$260,000	-	\$0	\$260,000	September 2024

South Dade Area Bus Maintenance Facility

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning and preliminary Design
Project Begin Date	5/1/2020	Phase Begin Date	5/1/2020
Project Implementation Date	7/31/2025	Phase End Date	9/29/2023
Project Completion Percentage	7%	Phase Completion Percentage	85%
Amount by Funding Source(s)	PTP- \$268,500,000	Project/Contract No.	CIP227/CIP142-TR15-PE-1
Amount Spent as of 9/30/2022	\$1,459,000	Commission District(s)	9
Capital Budget Project #	2000001321	Site #	3002564

Project Description:

This project entails a planning study, land acquisition, development of design criteria package, design, construction, and operations of a new South-Dade bus maintenance facility to serve the bus operations needs more effectively and efficiently of the South Dade area. The facility will serve as the operating base for the beginning and end points of service for the bus fleet on the South-Dade Transitway Corridor as well as other routes currently in the vicinity of this facility to reduce operating



South-Dade Area Bus Maintenance Facility Rendering

expense and reduce dead head miles. The bus facility entails bus operations, maintenance, parts storage, wash and service areas and employee/visitor parking. The site includes parking for one hundred (100) 60-foot articulated battery electric buses (BEBs) with charging capability. The Facility sits on a 20-acre site located near the southwest corner of the intersection of SW 127 Avenue and Biscayne Drive. The project delivery method has changed from Design-Build to Design-Bid-Build.

Project Status:

Project site selection process was completed and is advancing through the NEPA process and final design. The project programming is more defined and has allowed for the project to move in a fast-track process to align

with the electric bus procurement schedule.

Fiscal Impact: CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$56,214,000	-	\$0	\$56,214,000	September 2024
FY 2021	\$167,618,800	\$111,404,800	\$255,400	\$167,363,400	October 2027
FY 2022	\$268,500,000	\$100,881,200	\$1,459,000	\$267,041,000	July 2025

Revision#1 - The initial cost was based on preliminary estimates. Project footprint has been reduced by half the size than what was initially assumed resulting in now having to build a structure at significant additional cost.

Revision#2 - The project scope definition, needs and goals have been established. The final site for the proposed facility is being evaluated. This budget revision is based on assuming the facility on a 20-acre site located near the southwest corner of the intersection of SW 127 Avenue and Biscayne Drive (Site 5). The increase in budget is due to more defined project programming allowing for the development of a more refined budget and schedule to deliver the project in a fast-track process to align with the electric bus procurement schedule.

Revision#3 - Project budget has been revised upon receipt of the 30% design submittal. The project budget has increased to \$243.2M. Note that the FY 2022-23 budget was developed from conceptual design and the FY 2023-24 budget is developed from the 30% design of the project.

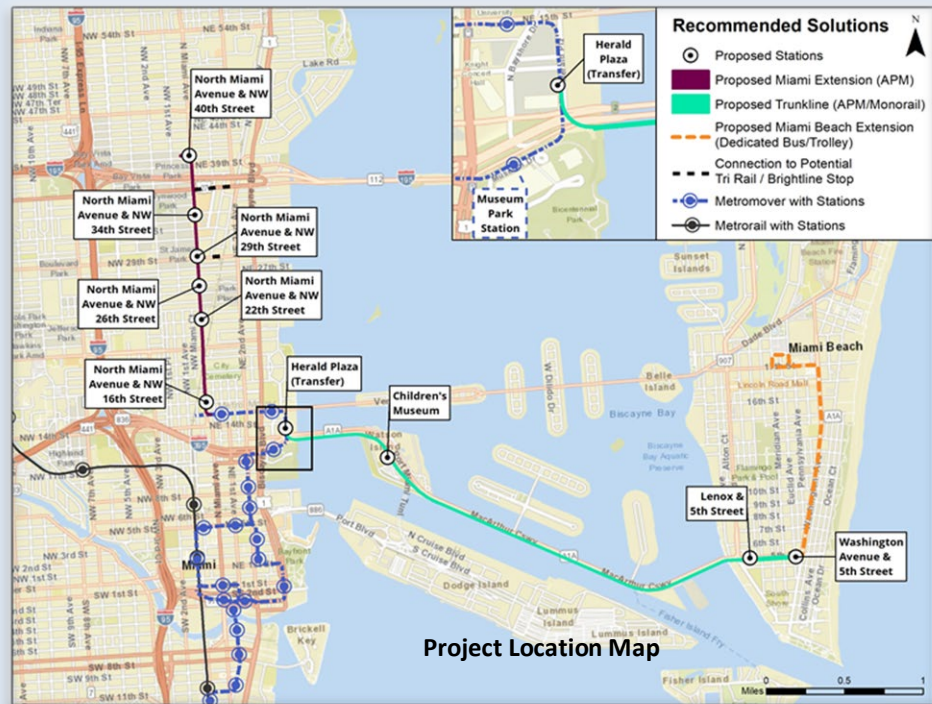
Revision#4 – Budget revised based on the 90% design plans and an option to include electric bus charging equipment. This revision also added \$4.5M for the construction management activity.

SMART Plan Beach Corridor (fka Bay Link)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning and PD&E
Project Begin Date	5/1/2017	Phase Begin Date	5/1/2017
Project Implementation Date	12/31/2030	Phase End Date	12/31/2024
Project Completion Percentage	2%	Phase Completion Percentage	95%
Amount by Funding Source(s)	PTP- \$763,000,000 FDOT- \$250,000,000 Total- \$1,013,000,000	Project/Contract No.	CIP153/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2022	\$21,000,000	Commission District	3,5
Capital Budget Project #	6639470	Site #	71408

Project Description:

Beach Corridor is one of the six SMART Plan Rapid Transit Corridors. The corridor is approximately 9.7 miles between the cities of Miami and Miami Beach, crossing Biscayne Bay to link Downtown Miami to Miami Beach. The Beach Corridor area is an epicenter for population and economic growth and a major employment center and tourist destination in the region. As a result, the roadways between Miami and Miami Beach are typically heavily congested. This high bus transit ridership corridor has been identified as a candidate for consideration for premium transit over the past two decades as part of a strategy to address east-west directional travel demands.



Project Status:

DTPW initiated a PD&E study to evaluate premium transit solutions in this corridor in May 2017. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) on January 30, 2020, based on the PD&E study results. The LPA for the Beach Corridor is described as the following:

- Section 1. For the Beach Corridor Trunkline (Baylink), which extends from the existing Downtown Metromover Omni Extension along MacArthur Causeway to 5th Street near Washington Avenue, the selected technology is elevated rubber tire vehicles.
- Section 2. For the Miami Design District Extension, the selected technology is an extension of the existing Metromover in the median of Miami Avenue to NW 41 Street in the Design District.
- Section 3. For the Miami Beach Convention Center Extension, the selected technology is dedicated lanes for bus/trolleys along Washington Avenue.

In April 2020, the United State Coast Guard (USGC), as the bridge permit agency, accepted the role of the NEPA lead agency for the Trunkline and approved an Environmental Assessment (EA) as the NEPA class of action for the Trunkline (Baylink). An independent utility justification memorandum for the Beach Corridor Trunkline was submitted to FTA region 4 in June 2020 and was approved in January 2021. The PD&E team is currently working with the NEPA and permitting agencies to obtain NEPA clearance and permit approvals for the Trunkline (Baylink). Final EA is anticipated to be completed in the beginning of 2024. Bridge permits will be issued once NEPA is complete.

In September 2019, the County advertised a Request for Proposal (RFP) at the direction of the BCC for the Beach Corridor Trunkline. In March 2020, the County received a proposal from MBM Partners, LLC (MBM). Following evaluation of the proposal by the Competitive Selection Committee (CSC), the CSC recommended entering into negotiations with MBM to achieve an Interim Agreement. Subsequently, the Interim Agreement was presented to the BCC and approved by the BCC in October 2020 for a term of 18 months plus one 6-month extension for the Baylink portion. The P3 process was concluded in October 2022. DTPW is now developing an RFP.

Fiscal Impact: The cost estimate of the original PTP Exhibit I Baylink project (approved by voters) was estimated at \$510M and was anticipated to be implemented by 2025. The SMART Plan Beach Corridor Trunkline (Baylink) fiscal impact is listed in the table below.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2016	\$3,750,000	-	-	\$3,750,000	September 2021
FY 2017/ FY 2018	\$4,666,000	\$916,000	\$939,000	\$3,727,000	September 2021
FY 2019	\$16,580,000	\$11,914,000	\$2,842,000	\$13,738,000	September 2022
FY 2020	\$16,579,500	-	\$5,761,500	\$10,818,000	December 2022
FY 2021	\$16,579,500	-	\$8,947,900	\$7,631,600	December 2022
FY 2022	\$763,000,000	\$746,420,500	\$21,000,000	\$742,000,000	December 2024

Revision 1: The budget revision is to reflect funding realignment due to FDOT’s rejection of third-party concurrence on several

Beach Corridor project related work orders. The funding need for PTP is increased to 9.17% from the original 4.17%. It also includes additional scope of services to support the Environmental permitting process for the Bay crossing portion of the Beach Corridor Project. This analysis is required as input to the County's Request for Proposal for the Beach Corridor Bay crossing/Trunk Line segment.

Revision 2: This revision includes a request for additional future funding to advance the Design, RFP proposal review, and FTA Capital Improvement Grant (CIG) program Project Development process.

Revision 3: The Beach Corridor increase in budget to finalize NEPA and begin RFP development. Also, included in FY 2023-24 Capital Budget is the estimated capital cost of a metro mover system. Local funding portion is programmed to secure FDOT funds and to advance the project to completion.

Transit Oriented Development (TOD) Master Plan for the Beach Corridor

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning
Project Begin Date	10/4/2021	Phase Begin Date	10/1/2023
Project Implementation Date	10/30/2025	Phase End Date	9/30/2025
Project Completion Percentage	0%	Phase Completion Percentage	0%
Amount by Funding Source(s)	PTP- \$225,000 FTA- \$900,000 Total- \$1,125,000	Contract No.	OSP258
Amount Spent as of 9/30/2022	\$0	Commission District(s)	3,5
Capital Budget Project #	672670	Site #	3002956

Project Description:

The SMART Plan Beach Corridor runs approximately 10 miles from the Miami’s Design District/Wynwood on the mainland to Miami Beach’s entertainment and employment district to the east. This TOD master plan for the beach corridor project will result in a corridor master TOD plan for Miami and Miami Beach and inform the ongoing private and public development along the Corridor. Six new stations are proposed on the Miami extension and four stations are proposed on the trunkline between Miami and Miami Beach. Work will focus more intensely on individual station areas.

Project Status:

DTPW received an FTA TOD Planning Pilot program grant for this study. The master TOD plan for the Beach Corridor study is pending identification of the contract and NTP was delayed due to PSA contract capacity issue. Issue was resolved and NTP for the study is expected in first quarter of FY2024. The schedule was adjusted to address the time needed to select the consultant and complete the study. The TOD master plan team will be in continuous coordination with the PD&E team.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$225,000	-	\$0	\$225,000	September 2023
FY 2021	\$225,000	-	\$0	\$225,000	October 2024
FY 2022	\$225,000	-	\$0	\$225,000	October 2025

SMART Plan Beach Corridor Metromover Design District Extension

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning
Project Begin Date	3/1/2023	Phase Begin Date	3/1/2023
Project Implementation Date	12/31/2029	Phase End Date	TBD
Project Completion Percentage	0%	Phase Completion Percentage	0%
Amount by Funding Source(s)	PTP- \$11,000,000	Project/Contract No.	CIP275/TBD
Amount Spent as of 9/30/2022	\$0	Commission District(s)	3
Capital Budget Project #	672670	Site #	3005501

Project Description:

Beach Corridor is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The Beach Corridor Rapid Transit Project will provide rapid transit service connecting the cities of Miami and Miami Beach along a 11.5-mile corridor, crossing Biscayne Bay from Miami Beach Convention Center to Downtown Miami and north to the Miami Design District. The Locally Preferred Alternative (LPA) for the Beach Corridor transit connection between Downtown Miami and Design District is Metromover extension along Miami Avenue from the existing Metromover School Board station to 41 Street (approximately 1.7 miles). This extension has independent utility and will be advanced into design and construction as a separate project. It's Project Development and Environment (PD&E) study is conducted as part of the Beach Corridor (Baylink) PD&E project.

Project Status:

15% design plans are completed under the Beach Corridor PD&E project (CIP253). The project is in project development phase and traffic analysis is being conducted. NEPA Class of Action is assumed to be documented Categorical Exclusion (CatEx) and draft CatEx document is complete. Pending confirmation from FTA on the NEPA class of action. Estimated NEPA completion in FY 2025.

Fiscal Impact:

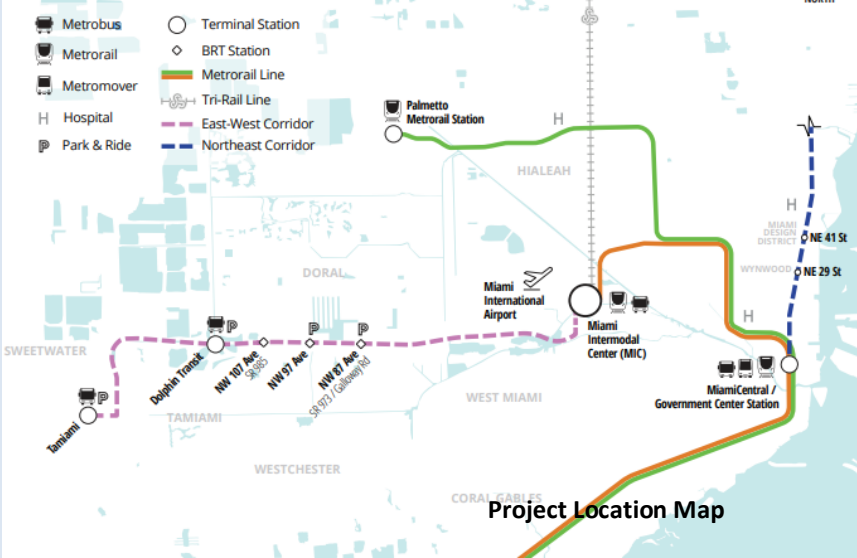
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$11,000,000	-	\$0	\$11,000,000	December 2029
FY 2022	\$11,000,000	-	\$0	\$11,000,000	December 2029

SMART Plan East-West Corridor

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	PD&E
Project Begin Date	4/1/2017	Phase Begin Date	4/1/2017
Project Implementation Date	6/31/2028	Phase End Date	7/31/2023
Project Completion Percentage	NA	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$25,000,000	Project/Contract No.	CIP154/CIP142-TR15-PE-1
Amount Spent as of 9/30/2022	\$15,251,000	Commission District	6,10,11,12
Capital Budget Project #	2000002795	Site #	3005781

Project Description:

East-West Corridor is one of the six SMART Plan Rapid Transit Corridors. The East-West Corridor PD&E, which began in April 2017, will analyze approximately 14 miles between Miami International Airport and the Tamiami transit terminal to the west along the SR-836/Dolphin expressway to implement premium transit solutions in this corridor. This project will serve major activity centers including Florida International University (FIU), Miami International Airport (MIA), the Miami Intermodal Center (MIC), Dolphin Mall, and major employment areas like Downtown Miami, Doral and the Blue Lagoon area. It provides multimodal options that mitigate the severe traffic congestion along SR-836 which is the only east-west expressway in central Miami-Dade County.



Project Status:

The East-West Corridor PD&E study began in April 2017. A public kick-off meeting in June 2017 and four (4) corridor and public engagement workshops were conducted in 2018 and 2019. Through the technical analysis and public input process, four viable build alternatives, Bus Rapid Transit (BRT), Heavy Rail Transit (HRT), Commuter Rail Transit (CRT) and a hybrid combination of BRT and CRT, were identified and developed for a screening

evaluation. On October 22, 2020, the Miami-Dade TPO Governing Board unanimously selected the Bus Rapid Transit (BRT) Alternative as the Locally Preferred Alternative (LPA). The BRT LPA selected includes three routes to be implemented over two phases. Phase 1 will be implemented to provide rapid transit service to the west Dade area, where no transit service is available, yet. The project team is coordinating with FTA on the National Environmental Policy Act (NEPA) Class of Action and anticipating a documented Categorical Exclusion Class-of-Action. Phase 1 of the project was admitted into FTA’s CIP Small Starts Project Development in October 2021. DTPW is working on the NEPA documents for the LPA and development of 30% design plans for Phase 1. Activities for the Small Starts application is on-going. Phase 1 of the BRT project which provides reversible lanes along the median of SW 8 Street/SR 90 and SW 137 Avenue/SR 825 is being advanced.

The project limits have been revised in Spring 2020 to extend the project to the Tamiami station at SW 8th Street and SW 147 Ave. The original limit was from FIU to MIC.

TPO urged DTPW to reconsider the Locally Preferred Alternative (LPA). The schedule delay is due to the additional time required to obtain direction from the TPO Board and to proceed with the project as directed.

Fiscal Impact: The original PTP Exhibit I project (approved by voters) was estimated to cost \$2,789M as heavy rail and with anticipated implementation by 2025. The SMART Plan East-West corridor BRT PD&E study fiscal impact is shown below.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$9,000,000	-	\$2,424,000	\$6,576,000	September 2020
FY 2019	\$12,000,000	\$3,000,000	\$3,994,000	\$8,006,000	December 2021
FY 2020	\$25,000,000	\$13,000,000	\$5,750,400	\$19,249,600	December 2021
FY 2021	\$25,000,000	-	\$7,476,600	\$17,523,400	December 2022
FY 2022	\$25,000,000	-	\$15,251,000	\$9,749,000	June 2028

Revision 1: The additional budget (\$3,000,000) is requested to continue the project through FTA Capital Investment Grant (CIG) program Project Development.

Revision 2: The additional budget (\$13,000,000) is to complete the FTA CIG Project Development Phase and prepare design criteria package for the procurement of Design-Build services.

Transit Oriented Development (TOD) Master Plan for East-West Corridor

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning
Project Begin Date	10/1/2018	Phase Begin Date	10/1/2018
Project Implementation Date	9/30/2023	Phase End Date	9/30/2023
Project Completion Percentage	97%	Phase Completion Percentage	97%
Amount by Funding Source(s)	PTP- \$253,000 FTA- \$960,000 Total- \$1,213,000	Project/Contract No.	OSP215/CIP142-TR15-PE-1
Amount Spent as of 9/30/2022	\$1,183,000	Commission District	6,10,11,12
Capital Budget Project #	672670	Site #	3001347

Project Description:

The East-West Corridor is one of six premium transit corridors included in the SMART Plan as endorsed by the Miami-Dade TPO Governing Board. DTPW will conduct a comprehensive planning effort that will inform transit and land use planning in the East-West Corridor, an 11-mile corridor linking the Miami Intermodal Center at Miami International Airport with Florida International University, Dolphin terminal, Tamiami terminal and the western communities of Miami-Dade County. Scope of services was revised for the additional site selected at 42 Avenue due to the RFP that was advanced and advertised for TOD at Dolphin station.

Project Status:

DTPW received FTA grant to conduct a transit-oriented development (TOD) study for the East-West Corridor under the TOD Planning Pilot program. This study received NTP in November 2018. The study conducted public design charettes in Spring/Summer 2020 following the



LPA selection for the rapid transit corridor. Coordination meetings held in summer 2019. Four station locations were identified and presented to TPO and RER in August 2019. Working Group Meetings were held in fall 2019. Dolphin station area site was removed from this study as potential TOD development opportunity by DTPW would be advertised, tentative new 4th station area was identified by the DTPW staff in 2020. Ongoing coordination with East-West PD&E team. In October 2020 the TPO Governing Board Selected BRT as the LPA allowing the project to move forward with the selected station sites. Draft Report was produced in March 2022. Public Outreach components were completed. The study is expected to be completed in summer 2023 with a final TOD master plan for the corridor. Project report is being finalized with minor revisions to address comments received from FDOT, and pending presentation to CITT, District Commissioners, and Committees.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$240,000	-	\$0	\$240,000	September 2020
FY 2019	\$240,000	-	\$0	\$240,000	September 2021
FY 2020	\$240,000	-	\$85,300	\$154,700	September 2021
FY 2021	\$240,000	-	\$85,300	\$154,700	September 2022
FY 2022	\$253,000	\$13,000	\$238,000	\$15,000	September 2023

Northeast Corridor West Aventura Station

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Design and Construction
Project Begin Date	10/11/2019	Phase Begin Date	12/11/2019
Project Implementation Date	11/30/2022	Phase End Date	12/31/2025
Project Completion Percentage	95%	Phase Completion Percentage	Design: East Bridge – 75% Station, West Bridge and Platform Design - 100%. Construction - 95%
Amount by Funding Source(s)	PTP- \$72,700,000 City of Aventura- \$4,000,000 Total- \$76,700,000	Project/Contract No.	CIP224/BCC Resolution R-1115-19
Amount Spent as of 9/30/2022	\$60,671,000	Commission District	4
Capital Budget Project #	2000001322	Site #	3002565

Project Description:

In 2015, CITT and BCC adopted Resolutions which allocated Surtax funds for improvements to the Miami Central station as a first step towards activating the Northeast Corridor. The County has negotiated a development agreement with Virgin Trains USA LLC for the new West Aventura Station. The County has an opportunity to benefit from Virgin’s billions of dollars of private investment by allocating a one-time capital contribution towards the construction of the new West Aventura station. By providing a convenient connection to Metrorail via Virgin trains between Aventura and Downtown Miami, ridership will be significantly increased on both systems and traffic reduced in this very congested area of the County.

The implementation of the SMART Plan Northeast Corridor was initiated by acquiring land to construct a West Aventura station platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and Downtown Miami. County acquired appx 3 acres of privately-owned land in December 2019. Virgin to construct, operate and maintain a passenger rail station, park-and-ride (up to 290 spaces) to co-locate with kiss-and-ride and bus bay facilities, a center platform and necessary track and signalization improvements within its railroad right-of-way, and pedestrian bridge connecting the station and park-and-ride lot over West Dixie Highway to the railroad right-of-way and platform. Also, Virgin to develop an east station that will allow connectivity between Aventura Mall Metrobus terminal and the new rail station.

Project Status:

Right-of-way acquisition and design of station, west bridge and platform was completed. Construction of the station and west bridge is complete. The station is fully operational. Rail infrastructure work is 100% completed.

East bridge design is 75% completed and east bridge construction contractor received peer review approval.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$76,700,000	-	\$0	\$76,700,000	October 2022
FY 2019	\$76,700,000	-	\$19,000,000	\$57,000,000	October 2022
FY 2020	\$76,700,000	-	\$20,854,000	\$55,846,000	March 2022
FY 2021	\$76,700,000	-	\$25,958,800	\$50,741,200	November 2022
FY 2022	\$72,700,000	(\$4,000,000)	\$60,671,000	\$12,029,000	December 2025

\$4M decrease in PTP funds is due to City contribution by same amount. Schedule reflects construction of East Bridge.

Miami Central Station (Tri-Rail Downtown Miami Link)

Department	PTP Category
SFRTA	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Construction
Project Begin Date	Phase Begin Date
-	-
Project Implementation Date	Phase End Date
TBD	Completed
Project Completion Percentage	Phase Completion Percentage
95%	95%
Amount by Funding Source(s)	Contract No.
PTP CERF- \$13,900,000 SEOPW CRA- \$ 17,528,000 OMNI CRA- \$ 3,750,000 City of Miami- \$ 8,097,000 Bayfront Trust- \$ 250,000 Miami DDA- \$ 1,267,000 SFRTA Station/Track Improvements- \$ 25,519,200 Total- \$70,311,200	OMB2000000249
Amount Spent as of 9/30/2022	Commission District
\$66,277,400	5
Capital Budget Project #	Site #
-	-

Project Description:

The South Florida Regional Transportation Authority (SFRTA) is operating 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 on the CSX corridor to Miami Central station located in 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 the Florida Department of Transportation, through a federal Transportation Investment Generating Economic Recovery (TIGER) Grant. This project was 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 an inter-city passenger rail service (rebranded as “Brightline”) from Miami to Orlando. This project 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.

The SFRTA component of Miami Central station is estimated to cost approximately \$69M. It is funded through a collaborative funding partnership including SFRTA, Miami-Dade County CITT, 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 (SEOPW) CRA and the Omni CRA.

The County/CITT contribution is \$13.9M from the Capital Expansion Reserve Fund. These funds will be used for the Tri-Rail portion of the Miami Central station.

Project Status:

Construction of the Tri-Rail platforms at Miami Central station and the pedestrian bridge, rail infrastructure, including tracks and signals, roadway grade crossing improvements, and Installation of a railing on the platform around the skylight are completed. The signal system will need to be cut over with the new software to support I-ETMS. Brightline completed installation of the I-ETMS Positive Train Control (PTC) system and SFRTA is working with the vendor to obtain new version of the I-ETMS software as implemented by Brightline and will work with rail partners to complete interoperability testing. The Brightline system received conditional approval of PTC from Federal Railroad Administration (FRA). SFRTA requested a test train run to inspect the station and track construction improvements at Miami Central Station completed by the Brightline in March 2021. SFRTA and Brightline’s joint field inspection, SFRTA’s LiDAR scan survey of the platform, and further reviews revealed several defects including platform clearance issue on the north end, material defects, vertical clearance issues, live load ratings, Operating Rules and Tier3 compliance resulting in the platform to be unsafe for passenger services. SFRTA is working with a consultant to develop level boarding solution, and to review potential modifications needed to its remaining stations, maintenance yard and maintenance equipment. SFRTA is working with FECR and Brightline towards addressing the defects and to begin operating the service to Miami Central Station. Platform modifications were completed, Dispatchers hired, signage kiosks installed on platforms, tri-party agreement was executed. Ongoing tasks include access to the corridor, PTC/ATC testing and installation, Overhaul of locomotives painting of the station, coordination with FRA, training and qualification of crew, system safety plan, coordination with partners, and public outreach with an estimated project completion in Fall 2023.

Fiscal Impact: Project started in 2015 and the original completion date was by 2017.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	\$13,900,000	-	\$13,200,000	700,000	October 2021
FY 2020	\$13,900,000	-	\$13,200,000	700,000	TBD
FY 2021	\$13,900,000	-	\$13,200,000	700,000	TBD
FY 2022	\$13,900,000	-	\$13,200,000	700,000	December 2023

SMART Plan Northeast Corridor Planning and PD&E

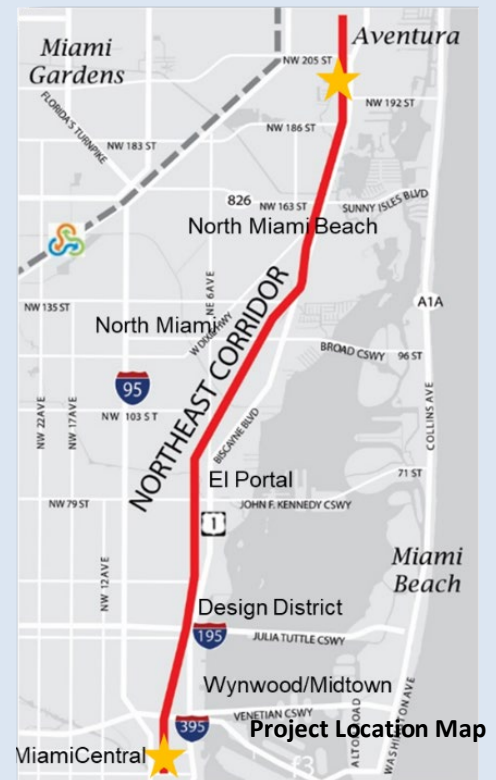
Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning, PD&E
Project Begin Date	10/1/2019	Phase Begin Date	10/1/2019
Project Implementation Date	12/31/2027	Phase End Date	10/31/2024
Project Completion Percentage	15%	Phase Completion Percentage	55%
Amount by Funding Source(s)	PTP- \$189,446,000 FTA- \$328,894,000 FDOT- \$164,446,000 Total- \$682,786,000	Project/Contract No.	CIP228/CIP142-1-TPW16-PE1(1), and others
Amount Spent as of 9/30/2022	\$5,632,000	Commission District	2,3,4,5
Capital Budget Project #	672670, 2000002796	Site #	3002318, 3005782

Project Description:

The Northeast corridor is an approximately 13.5-mile regional connection that links Downtown Miami with communities to the north via the Florida East Coast (FEC) railway, generally along the Biscayne Blvd/U.S. 1 Corridor. Initial planning phases identified commuter rail as the preferred mode for this SMART Plan Rapid Transit Corridor. The TPO Board directed DTPW as an operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. In March 2021, the TPO Board officially adopted Passenger/Commuter Rail along the Florida East Coast Railway (FEC) tracks as Locally Preferred Alternative (LPA).

Project Status:

In June 2020, the BCC passed a resolution (R-558-20) directing the Mayor to negotiate agreements and funding commitments with Virgin Trains and the public and private interested parties along the northeast corridor, for the implementation of commuter rail service along the corridor. In October 2020, the BCC passed a resolution (R-1088-20) establishing County policy identifying certain top station priority locations for the northeast corridor. In November 2020, the BCC passed a resolution (R-1154-20) directing the County Mayor to finalize negotiations with Brightline for the northeast corridor inclusive



of an access agreement and agreements for O&M and capital; completing all due diligence and any necessary approval by the FTA; further directing the County Mayor to submit the agreements to the CITT for its review and recommendation.

Following direction of the BCC and adopted LPA for the Northeast Corridor, DTPW initiated discussions with Brightline regarding track and land access fee, infrastructure improvements required for the proposed commuter rail service, and estimated O&M costs for the proposed service.

In March 2021, DTPW submitted an INFRA grant application for the rail infrastructure of the proposed service, requesting \$125M of USDOT funding. In October 2021, the project is approved into the FTA Capital Investment Grants (CIG) New Starts program Project Development Phase. The project received a Documented CatEx as the NEPA class of action in February 2022. It is anticipated that the County will request to enter this project into Engineering phase in July 2023 and submit a New Starts application for this project in Fall 2023. Thirty (30%) design plans were completed. Aventura Station construction was completed in December 2022 and is now open for service.



Aventura and Miami Central Station Locations

The schedule and budget were revised to reflect the FTA CIG New Starts program multiphase application process.

Fiscal Impact: The original PTP Exhibit I project (approved by the voters) was estimated to be \$795M for the northeast corridor.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$1,143,000	-	\$0	\$1,143,000	September 2021
FY 2019	\$1,143,000	-	\$0	\$1,143,000	September 2023
FY 2020	\$25,000,000	\$23,857,000	\$27,700	\$24,972,300	September 2024
FY2021	\$25,000,000	-	\$381,800	\$24,618,200	September 2024
FY 2022	\$189,446,000	\$164,446,000	\$5,632,000	\$183,814,000	December 2027

Increase in capital budget allocation was to comply with FTA New Starts Program to obtain the 50% funding share and as a requirement of that application process, the FTA requires the local match to be funded first, prior to that of federal and state grants. Additionally, the FTA requires the applicant to demonstrate at least 30 percent of the funding is available to be comprised of a local match.

SMART Plan North Corridor Planning and Implementation

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Project Development
Project Begin Date	10/1/2019	Phase Begin Date	12/1/2022
Project Implementation Date	2032	Phase End Date	9/30/2026
Project Completion Percentage	0%	Phase Completion Percentage	1%
Amount by Funding Source(s)	PTP- \$475,000,000 FDOT- \$475,000,000 FTA- \$950,000,000 Total- \$1,900,000,000	Project/Contract No.	CIP152/CIP113-DE-TR15.6
Amount Spent as of 9/30/2022	\$521,300	Commission District	1,2,3,6
Capital Budget Project #	679320	Site #	3008021

Project Description:

SMART Plan North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metrorail Station north along NW 27 Avenue to NW 215 Street. This Rapid Transit Corridor connects the cities of Miami, Opa-locka, and Miami Gardens with major activity centers including College Campuses, Hard Rock Stadium and Calder racecourse. FDOT conducted the PD&E study for the North Corridor. In October 2019 the TPO (Reso #55-19) selected elevated fixed guideway transit system as the LPA for North Corridor.

Project Status:

FDOT completed the Draft Environmental Assessment for the North Corridor in 2020. As directed by the BCC, in June 2020, DTPW developed a draft RFP for the North Corridor and advertised a P3 contract seeking proposals to design, permit, construct/build, finance, operate and maintain full turn-key services for a rapid mass transit. DTPW had been pursuing a P3 procurement to deliver the project with the potential for multiple transit technologies to be proposed. In late 2022, the BCC directed that the procurement be cancelled, and that DTPW pursue an elevated Metrorail extension as the proposed technology and pursue a stipend agreement with the four P3 proposers to obtain their work products created in connection with the cancelled procurement. In May 2023 FDOT and DTPW initiated a value engineering process to further define the project and seek efficiencies.

The funding included here will allow DTPW to continue coordinating the NEPA process with FDOT, pay the P3 stipends, advance the project design and project development towards 45% and commence right-of-way mapping activities.

Note that the FDOT and FTA funds were programmed in the budget to show the State/Federal share required and

yet to pursue grant applications to secure the State and Federal funds for the project.

Fiscal Impact: The original PTP Exhibit I project (approved by voters) was estimated to cost \$555M as heavy rail and with anticipated implementation by 2025. The SMART Plan North corridor project fiscal impact is shown in the table below.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$2,286,000	-	\$0	\$2,286,000	September 2021
FY 2019	\$2,286,000	-	\$0	\$2,286,000	September 2023
FY 2020	\$11,154,000	\$8,868,000	\$339,400	\$10,814,600	September 2023
FY 2021	\$11,154,000	-	\$443,000	\$10,711,000	September 2023
FY 2022	\$475,000,000	\$463,846,000	\$521,300	\$474,478,700	September 2026

Increase in PTP funds indicates the local match Capital budget to position the project to pursue discretionary grants such as Reconnecting Community, MEGA, RAISE and other discretionary opportunities.

Transit Oriented Development (TOD) Master Plan for the North Corridor

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning
Project Begin Date	2/28/2023	Phase Begin Date	2/28/2023
Project Implementation Date	6/15/2025	Phase End Date	9/15/2025
Project Completion Percentage	0%	Phase Completion Percentage	0%
Amount by Funding Source(s)	PTP- \$315,000 FTA- \$405,000 Total- \$720,000	Project/Contract No.	OSP269/TBD
Amount Spent as of 9/30/2022	\$0	Commission District(s)	1,2,3
Capital Budget Project #	672670	Site #	3005367

Project Description:

The North Corridor is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metro Rail Station north along the NW 27 Avenue to the Broward County line at NW 215 Street. It is important to accompany the North Corridor rapid transit project with supporting transit-oriented land use and zoning policies, bike and pedestrian connectivity, and sufficient water and sewer infrastructure. The proposed TOD planning effort supports important County goals such as: promote equitable transportation solutions, support economic development, enhance connectivity, protect the environment, and improve the resiliency of the transportation system in response to climate change. This project will result in a corridor Master Transit-Oriented Development Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform the ongoing private and public development along the Corridor.

Project Status:

The study is anticipated to begin in summer 2023, pending identification of the contract to perform the study.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$101,300	-	\$0	\$101,300	June 2025
FY 2022	\$315,000	\$213,700	\$0	\$315,000	June 2025

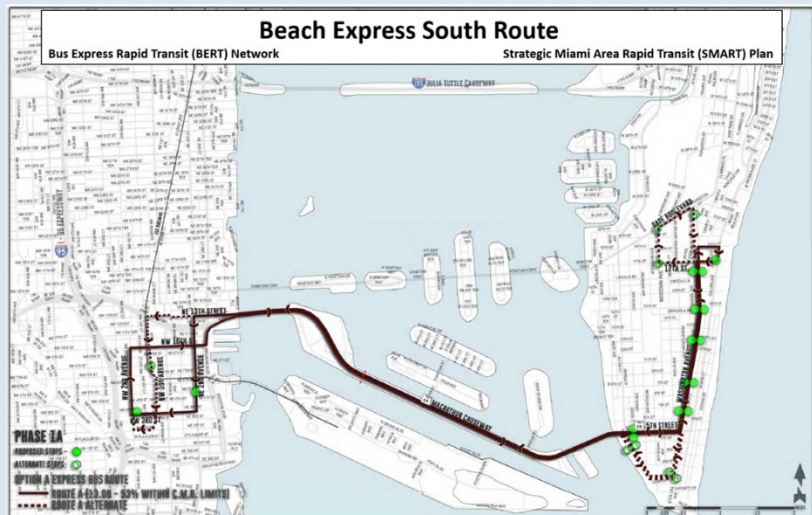
Total project cost is higher than FTA Grant award and the original 20% local match (PTP). Increase in PTP share is to cover additional funds needed to complete the project.

SMART Plan BERT Beach Express South (Route f3)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Planning, PD&E
Project Begin Date	10/1/2019	Phase Begin Date	10/1/2019
Project Implementation Date	9/30/2025	Phase End Date	9/30/2023
Project Completion Percentage	1%	Phase Completion Percentage	95%
Amount by Funding Source(s)	PTP- \$9,422,000 FDOT CIGP- \$178,000 Total- \$9,600,000	Project/Contract No.	CIP164/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2022	\$4,000	Commission District	3,5
Capital Budget Project #	2000001205	Site #	3002256

Project Description:

The proposed 6.5-mile Beach Express South route will feature six (6) new 40' Compressed Natural Gas (CNG) vehicles, transit signal priority (TSP) treatment at 26 traffic signals in Downtown Miami and 33 traffic signals in Miami Beach, a westbound queue jumper at 5th Street and Alton Road, and real-time information equipment. In addition, the portion of the route along Washington Avenue will feature exclusive running ways, which will be painted with Durable Liquid Pavement Markings (DLPM). This route will operate seven days, all day (21 hours) and will provide daily service with 10-minute headways from 5:00 AM to 2:00 AM. The total project cost includes design, engineering and plans preparation, construction, CEI activities and bus procurement (6 CNG buses). This project does not require ROW acquisition.



Project Status:

This project received FDOT CIGP funding in 2019. Due to concerns with how traffic would divert onto Collins Avenue and other local roadways, a Dynamic Traffic Assignment (DTA) analysis begun in 2022 to evaluate the potential traffic impacts. The DTA study was completed in February 2023 and has been reviewed by FDOT. Next

steps will include the project transitioning into design, while simultaneously obtaining a NEPA Type 1 Categorical Exclusion.

The City of Miami Beach is conducting a visioning study for the Arc Deco District. The City has confirmed that Washington Avenue is the preferred roadway for dedicated transit lanes. Confirmation from the City on the preferred layout is still pending.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$9,422,000	-	\$0	\$9,422,000	September 2023
FY 2019	\$9,422,000	-	\$0	\$9,422,000	September 2023
FY 2020	\$9,422,000	-	\$0	\$9,422,000	September 2024
FY 2021	\$9,422,000	-	\$0	\$9,422,000	September 2025
FY 2022	\$9,422,000	-	\$2,000	\$9,420,000	September 2025

Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Planning, PD&E
Project Begin Date	Phase Begin Date
4/2/2021	4/2/2021
Project Implementation Date	Phase End Date
9/30/2026	9/30/2023
Project Completion Percentage	Phase Completion Percentage
1%	85%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$8,245,000 FDOT- \$8,245,000 Total- \$16,490,000	CIP195/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2022	Commission District
\$74,000	1
Capital Budget Project #	Site #
2000000984	3002114

Project Description:

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

Project Status:

The project began in April 2021. In Spring 2021, FDOT requested that DTPW evaluate the alternative of replacing SR 9 pedestrian bridge along with construction of the bridge over the SFRC and the kiss-and-ride. Upon completion of the evaluation, DTPW decided to include the SR 9 bridge replacement into the PD&E study.

As of June 2023, the public involvement efforts are on-going. The draft of the Preliminary Engineering Report (PER) is undergoing DTPW and FDOT review. The draft of the Project Environmental Impact Report (PEIR) is still under development.

Next steps will be to complete the public involvement effort, the reports will be finalized, and the PD&E phase will conclude. Upon completion of PD&E, the right-of-way acquisition phase for the parcel of the proposed kiss-and-ride will begin.

Additional State funding is sought for the design and replacement of the SR 9 bridge. If additional state funding is allocated, additional PTP funding will be requested as a local match. Additional analysis and scope of SR 9 Pedestrian bridge extended the timeline of the project.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$8,790,000	-	\$0	\$8,790,000	September 2023
FY 2019	\$8,790,000	-	\$0	\$8,790,000	September 2023
FY 2020	\$8,244,000	(\$546,000)	\$0	\$8,244,000	September 2023
FY 2021	\$8,244,000	-	\$0	\$8,244,000	September 2026
FY 2022	\$8,245,000	\$1,000	\$37,000	\$8,208,000	September 2026

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	9/1/2018	Phase Begin Date	5/1/2021
Project Implementation Date	12/31/2024	Phase End Date	9/25/2023
Project Completion Percentage	25%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$8,980,000 FDOT- \$900,000 Total- \$9,880,000	Project/Contract No.	CIP194/TBD
Amount Spent as of 9/30/2022	\$578,300	Commission District	2
Capital Budget Project #	2000000984	Site #	3002115

Project Description:

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



Golden Glades Multimodal Transportation Facility

These technology components will help to ensure a safe, reliable, and convenient transit experience for users. Considering FDOT's level of investment for the improvements to the existing facility, DTPW would like to provide

passengers the best technologies to enhance the transit user’s experience. Additionally, these technology components will help to promote and maximize transit use while improving how transit service is provided to our passengers.

Project Status:

Design was completed and the project is currently going through procurement. ITD took over a portion of the scope directly for approximately \$2.4M.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$8,868,000	-	\$0	\$8,868,000	September 2022
FY 2019	\$8,868,000	-	\$0	\$8,868,000	September 2022
FY 2020	\$8,868,000	-	\$0	\$8,868,000	September 2022
FY 2021	\$8,980,000	\$112,000	\$578,300	\$8,401,700	December 2023
FY 2022	\$8,980,000	-	\$578,300	\$8,401,700	December 2024

Schedule delay due to pandemic supply chain issue.

Mount Sinai Multimodal SMART Terminal	
Department	Transit
Project Category	Rapid Transit Improvements
Project Begin Date	10/1/2022
Project Implementation Date	9/30/2025
Project Completion Percentage	0%
Amount by Funding Source(s)	PTP- \$1,787,000 FDOT- \$1,787,000 Total- \$3,574,000
Amount Spent as of 9/30/2022	\$0
Capital Budget Project #	672670
PTP Category	Post-Unification
Project Phase	Planning, PD&E
Phase Begin Date	10/1/2022
Phase End Date	9/30/2023
Phase Completion Percentage	0%
Project/Contract No.	CIP260/TBD
Commission District(s)	4
Site #	3003059

Project Description:

The proposed project performs an environmental analysis to construct a surface park-and-ride at the Mount Sinai Medical Center. The proposed project will provide parking along the SMART Plan Bus Express Rapid Transit (BERT) routes f1 - beach express north and f2 - beach express central. The study includes planning/environmental analysis of the project, develop concept plans, and preliminary cost estimates and construction of the proposed improvements which include repaving the existing lot and expanding the existing bus stop to include four bus bays and approximately eighty-three (83) parking spaces.

Project Status:

The Mount Sinai park-and-ride is included as part of the BERT study. The preliminary cost estimate and a conceptual design were developed as part of the BERT study. This project is funded with TRIP funds. Grant agreement has been executed with FDOT as of April 2023. The planning team has reconvened with the Mount Sinai team to determine the use of the grant funds. In discussions with Mount Sinai, they suggested that a park-and-ride is no longer required but would still want to use the funding to update the bus bays.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$1,787,000	-	\$0	\$1,787,000	October 2025
FY 2021	\$1,787,000	-	\$0	\$1,787,000	September 2025
FY 2022	\$1,787,000	-	\$0	\$1,787,000	September 2025

Downtown Intermodal Terminal			
Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	3/24/2022	Phase Begin Date	3/17/2023
Project Implementation Date	12/31/2027	Phase End Date	3/31/2024
Project Completion Percentage	1%	Phase Completion Percentage	5%
Amount by Funding Source(s)	PTP- \$35,000,000	Project/Contract No.	CIP262/ CIP215-DTPW19-DE (6)
Amount Spent as of 9/30/2022	\$0	Commission District(s)	3,5
Capital Budget Project #	672670	Site #	3003135

Project Description:

This new Downtown bus terminal will provide sufficient bus bays for all buses terminating in the Government Center area. It will also provide customer service, passenger waiting areas with seating, ticket vending machines (TVM), video displays, restrooms, security office, support areas (driver comfort areas), janitor/supply closet, supervisor booth, staff parking spaces, kiss-and-ride, bike parking, and micro - mobility amenities. This project may also include enhancing the bus stations on NW 1st street with premium amenities, taxi/jitney areas, landscaping, lighting, and unified directional signage. The Downtown intermodal terminal will serve as a SMART terminal for a number of SMART Plan corridors such as East-West Corridor, Flagler Corridor, and a number of existing high ridership routes. This terminal is proposed to be integrated with a TOD development in the Government Center area, which will also provide an intermodal connectivity with the Metrorail and Metromover systems. The estimated budget for planning, design, and construction of an enhanced surface bus terminal in the vicinity of Government Center in Downtown Miami is \$35M. The cost will be refined as the design advances.

Project Status:

Project not yet started. Project is currently in Phase 1 of 2 phases, procurement process. Currently in the procurement phase for a Master Developer and under the Cone of Silence. The contract award is expected to be in late 2024.

Fiscal Impact:

CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$35,000,000	-	\$0	\$35,000,000	December 2026
FY 2021	\$35,000,000	-	\$0	\$35,000,000	December 2027
FY 2022	\$35,000,000	-	\$0	\$35,000,000	December 2027

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

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Construction
Project Begin Date	Phase Begin Date
5/17/2018	11/14/2022
Project Implementation Date	Phase End Date
9/30/2027	11/10/2023
Project Completion Percentage	Phase Completion Percentage
25%	10%
Amount by Funding Source(s)	Contract No.
PTP- \$8,802,000 FDOT- \$5,259,000 Total- \$14,061,000	CIP042/ CIP142-1-TPW16-PE1(2), MCC7360, CICC 7360PLAN (RPQ # 420224)
Amount Spent as of 9/30/2022	Commission District
\$5,984,400	8,9
Capital Budget Project #	Site #
671610	3001029

Project Description:

The SW 112 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 208 Drive or SW 112 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.

Phase I of this project included the land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018.

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

DTPW, as an intermediate step between Phase 1 and 2, proposes to rehabilitate the existing surface parking. The approximate area to be improved is 295,293 sq. ft.

Project Status:

The design has been completed. Construction/Rehabilitation of the parking lot started in November 2022 and is scheduled to be completed in November 2023.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$6,954,800	-	\$3,563,900	\$3,390,900	May 2022
FY 2019	\$6,954,800	-	\$3,515,000	\$3,439,800	May 2022
FY 2020	\$6,954,800	-	\$3,563,900	\$3,390,900	September 2022
FY 2021	\$8,802,600	\$1,847,800	\$3,583,200	\$5,219,400	September 2027
FY 2022	\$8,802,000	-	\$3,585,000	\$5,217,000	September 2027

Park-and-Ride at South Miami-Dade Transitway and SW 168 Street (Phase II)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Design Build
Project Begin Date	10/26/2018	Phase Begin Date	2/1/2021
Project Implementation Date	3/24/2024	Phase End Date	3/24/2024
Project Completion Percentage	40%	Phase Completion Percentage	30%
Amount by Funding Source(s)	PTP- \$51,277,000 USDOT Build Grant- \$9,500,000 City of Miami- \$681,000 Operating- \$1,000 Total- \$61,459,000	Project/Contract No.	CIP091/ CIP142-1TPW16-PE(2), DB19-DTPW-01
Amount Spent as of 9/30/2022	\$17,856,000	Commission District	8,9
Capital Budget Project #	2000001092	Site #	3002157

Project Description:

The existing surface parking facility on the Transitway at SW 168 Street is 100% utilized and not able to meet current needs. DTPW needs to expand the capacity at this park-and-ride facility by replacing the surface lot with a garage or identify a better location nearby to build a new park-and-ride garage to meet the travel needs of the South-Dade Community.

The proposed project will construct a park-and-ride garage with approximately 670 parking spaces on the Transitway at SW 168 Street near the Village of Palmetto Bay. The proposed project will provide expanded capacity for the Transitway.



Park-and-Ride at Transitway and SW 168 Street Rendering

Project Status:

Design is 90% complete. Construction started in October 2022. Construction is on-going – survey, utility relocation, clearing and grubbing, temporary detour road is completed; Engineering/Design, 90% designs completed, and test

piles, erection of precast elements, rough in electrical work, drainage work and off-site improvements are on-going. Construction is 30% complete. Supply chain issues may impact the completion date.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$4,500,000	-	\$0	\$4,500,000	September 2023
FY 2019	\$51,958,400	\$47,458,000	\$107,000	\$51,851,400	September 2023
FY 2020	\$51,958,400	-	\$386,300	\$51,572,100	September 2023
FY 2021	\$51,958,400	-	\$2,126,900	\$49,831,500	September 2023
FY 2022	\$51,277,000	(\$681,400)	\$7,674,000	\$43,603,000	March 2024

Park-and-Ride South Miami-Dade Transitway and SW 264 Street/Bauer Drive

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Planning, Design and Construction
Project Begin Date	Phase Begin Date
10/1/2025	10/1/2025
Project Implementation Date	Phase End Date
12/31/2028	12/31/2028
Project Completion Percentage	Phase Completion Percentage
0%	0%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$893,000 FDOT- \$893,000 Total- \$1,786,000	CIP276/TBD
Amount Spent as of 9/30/2022	Commission District(s)
\$0	8,9
Capital Budget Project #	Site #
671610	3005481

Project Description:

The South Dade Transitway Bus Rapid Transit (BRT) project will construct fourteen (14) new BRT stations along the Transitway, including one at SW 264th Street/Bauer Drive. Currently there is no Park-and-Ride facility at this location. This project is proposed to construct or lease a Park-and-Ride facility with 100 spaces.

DTPW received FDOT grant in the amount of \$893,000 in State Fiscal Year 2025. The requested PTP funding is to provide local match of \$893,000 for this project.

Project Status:

Project not yet started.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$893,000	-	\$0	\$893,000	December 2028
FY 2022	\$893,000	-	\$0	\$893,000	December 2028

South Dade Transitway Stations Shared Drop-off/Pick-up Areas

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Planning, Design and Construction
Project Begin Date	Phase Begin Date
4/3/2023	4/3/2023
Project Implementation Date	Phase End Date
10/1/2027	10/1/2027
Project Completion Percentage	Phase Completion Percentage
0%	0%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$630,000 FDOT- \$625,000 Total- \$1,255,000	CIP280/TBD
Amount Spent as of 9/30/2022	Commission District(s)
\$0	7,8,9
Capital Budget Project #	Site #
2000002615	3005423

Project Description:

This project entails the planning, design, and construction of shared drop-off/pick-up areas at bus rapid transit stations and local route stations along the South Miami-Dade Transitway corridors.

Project Status:

Project not yet started.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$4,463,000	-	\$0	\$4,463,000	October 2027
FY 2022	\$630,000	(\$3,833,000)	\$0	\$630,000	October 2027

Funding was decreased during the budget cycle as the project originally did not receive grant. However, DTPW received a notification later that the project received additional grant funds which requires local match. PTP match will be re-programmed in the next Budget cycle.

South-Dade Trail Shared-Use Path Enhancements	
Department	Transit
Project Category	Rapid Transit Improvements
Project Begin Date	4/3/2023
Project Implementation Date	10/1/2027
Project Completion Percentage	0%
Amount by Funding Source(s)	PTP- \$6,786,000 FDOT- \$6,786,000 Total- \$13,572,000
Amount Spent as of 9/30/2022	\$0
Capital Budget Project #	2000002956
PTP Category	Post-Unification
Project Phase	Planning and Design
Phase Begin Date	4/3/2023
Phase End Date	4/30/2026
Phase Completion Percentage	0%
Project/Contract No.	CIP274/TBD
Commission District(s)	7,8,9
Site #	3006422

Project Description:

The South Dade Trail Shared-Use Path enhancements project extends for approximately 20-miles, running along the South Miami-Dade Transitway between SW 344 Street (W Palm Drive) in the Florida City and the Dadeland South Metrorail Station. The trail connects communities from South Miami to Homestead. At Dadeland South Metrorail Station Kiss and Ride facility, the trail will connect to the future Underline and will allow pedestrians and bicyclists to connect to the Miami River in Downtown Miami. The South Dade Trail will be enhanced to provide for a shared use path with sufficient width, intersection improvements to increase safety and promote first and last connections to the new BRT stations and renovated bus shelters and identify new connections to adjacent communities. The new enhancements will accommodate for lighting, intersection improvements, signage, site furniture and equipment, landscaping, drainage, and certain amenities.

On June 2, 2022, the State Fiscal Year 2023 Budget (House Bill 5001) was signed into law, and the County was appropriated funds for planning and design services to develop a design criteria plan for pedestrian and bicycle improvements along the South Dade Trail Multi-Use Mobility Corridor from Dadeland South Metrorail Station to SW 344 Street in Florida City. With this planning and design effort, DTPW intends to identify potential First and Last Mile (FLM) connections by advancing the National Environmental Policy Act (NEPA) analysis while evaluating and expanding the feasibility review of the TPO’s “South Dade Transitway Intersection Areas Analysis”, which was completed on June 16, 2022. The TPO analysis focused on: Identifying connectivity and accessibility gaps on pedestrian crossings and bicycle facilities networks within one-half mile of the South Corridor Transitway; Identifying viable bicycle and pedestrian facility projects for future implementation in order to provide pedestrian and bicyclist access to the transit services along the South Dade Transitway.

The goal is to develop a project that provides additional ADA connectivity between the South Dade Transitway bus stops and the surrounding communities given that many of the local streets along the Transitway do not currently have sidewalks. The lack of access makes it such that pedestrians and nonmotorized vehicles are required to traverse longer distances to access corridors that do have direct ADA access to patronize the Transitway. The proposed planning and design effort will study the entirety of the 20-mile corridor and propose a series of comprehensive enhancements to address existing deficiencies and maximize access to the Transitway. It should be noted that the entirety of the proposed improvements will be undertaken within the 100-foot Right-of-Way of the existing South Dade Transitway (which includes the South Dade Trail). The Transitway is considered a “fixed guideway” as defined under the transit statutes within 49 USC Chapter 53, and therefore the proposed improvements are integral to Miami-Dade’s efforts to extend and enhance transit service. The project term under the grant ends September 30, 2026, with design to be completed by April 30, 2026.

The South Dade Trail project is intended to provide pedestrian and bicyclist access to the current and future bus transit services along the South Dade Transitway. To the extent the project establishes such connectivity to transit services, that portion of the project is eligible to be funded with surtax funds pursuant to Section 212.055, Florida Statutes.

Project Status:

Project not yet started.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$3,000,000	-	\$0	\$3,000,000	October 2027
FY 2022	\$6,786,000	\$3,786,000	\$0	\$6,786,000	October 2027

Project was recently awarded an additional \$3.78M grant that requires 50% local match. So, the PTP funding share was increased.

Dadeland South Intermodal Station

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	6/6/2019	Phase Begin Date	6/6/2019
Project Implementation Date	6/23/2025	Phase End Date	1/6/2023
Project Completion Percentage	10%	Phase Completion Percentage	75%
Amount by Funding Source(s)	PTP- \$80,964,000 LOGT- \$199,000 FTA- \$92,000 Operating- \$56,000 Total- \$81,311,000	Project/Contract No.	CIP207/CIP142-1TPW16-PE(2)
Amount Spent as of 9/30/2022	\$1,930,000	Commission District	7
Capital Budget Project #	2000001203	Site #	3002252

Project Description:

The South-Dade Transitway runs approximately 20 miles from the Dadeland South Metrorail station along the existing Transitway (formerly known as Busway) to the SW 344 Street park-and-ride/transit terminal facility. The Dadeland South Intermodal station is a major connecting point for bus routes on the South Miami-Dade Transitway.

The proposed project will reduce transfer time between the Transitway BRT service and the Metrorail service. It will improve the connection between Downtown Miami and the City of Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest. The proposed project will also renew and enhance the existing infrastructure at the Dadeland South Metrorail Station.

The Project has been re-scoped to bring within the project budget. The direct ramps to and from the elevated BRT platform have been eliminated. The BRT platform will now be located at-grade on the east side



Dadeland South Intermodal Station Renderings

of the Station. The proposed work includes the reconfiguration of the existing east side of the station to accommodate the BRT service and includes the design and construction of canopies to provide better weather protection for individuals on the BRT platform. New canopies are also being proposed between the Station’s west side entrance and the Datran Center and parking garage, Metrorail platform and connecting elements between the Metrorail platform and the drop-off/pick-up area (filling an existing gap); the reconfiguration of the drop-off/pick-up area north of the Station for easier vehicular and pedestrian access. The project also proposes the design and construction of an at-grade bike path connecting the County’s Underline project and the South Dade Trail (adjacent to the Transitway); improvements throughout the Station to the existing amenities such as facility technologies, barrier and security systems, bicycle amenities, lighting, landscape and hardscape elements, climate control systems, wayfinding signage, and vertical circulation elements; and site improvements to adjacent roadways, signalized intersections and the surface park-and-ride lot north of the Station area. Due to the re-scoping of the project, additional elements have been added.

Project Status:

Procurement documents were finalized in April 2021. Project was advertised in November 2021 and anticipate NTP in June 2023.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$50,147,000	-	\$0	\$50,147,000	September 2023
FY 2019	\$50,147,000	-	\$0	\$50,147,000	September 2023
FY 2020	\$50,147,500	-	\$475,200	\$49,672,300	April 2024
FY 2021	\$50,147,500	-	\$1,506,600	\$48,640,900	June 2025
FY 2022	\$80,964,000	30,816,500	\$1,583,000	\$79,381,000	June 2025

Budget increased to match the Design Build winning bid (negotiated amount).

Park-and-Ride Facility at Transitway and SW 344 Street (Phase II)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	8/1/2018	Phase Begin Date	8/26/2022
Project Implementation Date	12/2/2027	Phase End Date	3/31/2023
Project Completion Percentage	6%	Phase Completion Percentage	80%
Amount by Funding Source(s)	PTP- \$4,025,000 LOGT- \$6,000 Operating- \$1,000 FDOT- \$4,771,000 FTA- \$2,517,000 Total- \$11,320,000	Project/Contract No.	CIP014/NA
Amount Spent as of 9/30/2022	\$6,717,000	Commission District	9
Capital Budget Project #	671610	Site #	75317

Project Description:

The park-and-ride facility is located between SW 344 Street (Palm Drive) and NW 2 Street and from NW 2 Avenue to NW 3 Avenue, adjacent to the Transitway in Florida City. Phase I was completed in 2015 which entails Construction of park-and-ride facility to incorporate bus bays, a roundabout for buses using the Transitway, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a “kiss-and-ride” drop off area, and rest/break facility for Bus Operators.

Phase II involves the expansion of the existing end of the line transit terminal/park-and-ride facility to meet future demand for parking along the South Dade Transitway. This effort will include 77 additional parking spaces, provision of restroom facilities, covered bicycle parking, extended passenger canopies and electric vehicle charging stations. The expansion requires the purchase of two (2) Parcels, which have been completed.



Project Status:

The Right-of-way acquisition was completed. Final design and procurement for construction is on-going.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$3,616,000	-	\$0	\$3,616,000	September 2023
FY 2019	\$4,026,000	\$410,000	\$2,139,000	\$1,887,000	December 2022
FY 2020	\$4,025,800	-	\$2,139,100	\$1,886,700	December 2022
FY 2021	\$4,025,800	-	\$2,139,100	\$1,886,700	December 2027
FY2022	\$4,025,000	-	\$2,139,000	\$1,886,000	December 2027

Park-and-Ride Facility at Transitway and SW 184 Street/Quail Roost Drive

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	1/9/2017	Phase Begin Date	4/1/2023
Project Implementation Date	9/30/2024	Phase End Date	8/1/2024
Project Completion Percentage	50%	Phase Completion Percentage	2%
Amount by Funding Source(s)	PTP- \$1,734,000 FDOT- \$1,300,000 FTA- \$2,879,000 Operating- \$73,000 Total- \$5,986,000	Project/Contract No.	CIP071/NA
Amount Spent as of 9/30/2022	\$1,814,000	Commission District	9
Capital Budget Project #	671610	Site #	3001027

Project Description:

The proposed Quail Roost Park-and-Ride facility is located at SW 184 Street and Transitway. This project is a 90-year lease with Quail Roost Holdings, LLC for the development of a mixed-use residential and commercial development with an associated transit component adjacent to the South Miami-Dade Transit Way. The transit portion of the project includes 261 parking spaces for the exclusive use by transit patrons within a parking structure, a drop-off and pick-up facility with a passenger shelter and a covered walkway connecting the parking structure to the Transitway Station. The mixed-use portion will consist of 500 units of affordable housing and 31,900 square feet of commercial and retail space. In addition to the transit portion of the project, approximately 400 units of affordable housing and approximately 10,633 square feet of commercial/retail space will be constructed on the 3.17 acres of the property acquired with FTA funding. Project received FTA approval for lease agreement between County and the developer in April 2020 and approval by BCC in October 2020.

Project Status:

Project is in the design and permitting phase. The Developer is addressing design plan comments from DTPW and anticipates submitting a complete set of plans during the first quarter of 2022.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2017	\$1,449,000	-	\$0	\$1,449,000	September 2023
FY 2018	\$1,835,000	\$386,000	\$0	\$1,835,000	September 2023

FY 2019	\$1,836,000	\$1,000	\$0	\$1,836,000	August 2024
FY 2020	\$1,446,700	(\$389,300)	\$0	\$1,446,700	August 2024
FY 2021	\$1,733,100	\$286,400	\$0	\$1,733,100	September 2024
FY 2022	\$1,734,000	-	\$148,000	\$1,586,000	September 2024

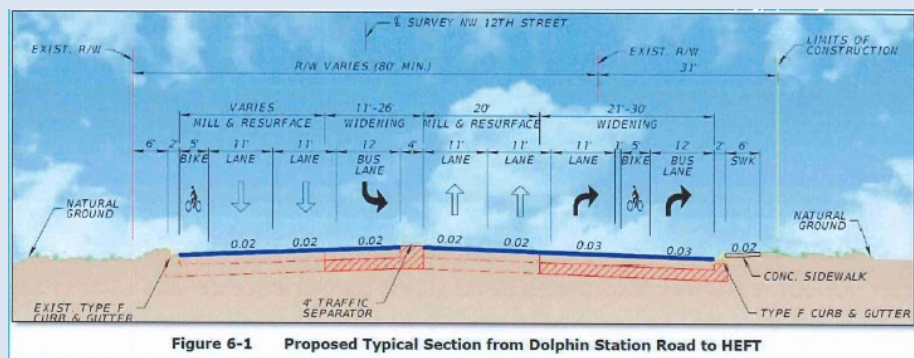
NW 12th Street Improvements (from NW 122 Street to NW 114 Avenue)

Department	Transit	PTP Category	Post-Unification
Project Category	Major Highway and Roadway Improvements	Project Phase	Design
Project Begin Date	10/1/2018	Phase Begin Date	4/21/2021
Project Implementation Date	9/25/2026	Phase End Date	3/25/2024
Project Completion Percentage	55%	Phase Completion Percentage	80%
Amount by Funding Source(s)	PTP- \$10,745,000	Project/Contract No.	CIP150/20180222
Amount Spent as of 9/30/2022	\$388,000	Commission District	12
Capital Budget Project #	671610	Site #	3001030

Project Description:

Miami-Dade DTPW has identified a need to provide a new park-and-ride /transit terminal facility to support the SR 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. Dolphin Station park-and-ride was constructed in coordination with FDOT and MDX. Roadway improvements along NW 12 Street are critical components that will facilitate access to the Dolphin Park-and-Ride/Transit Terminal Facility.

This project includes widening and resurfacing along NW 12 Street to add bus-only lanes from NW 122 Avenue to NW 114 Avenue. These new bus-only lanes will allow buses to bypass traffic congestion along this segment of NW 12 Street and will thereby reduce travel time for buses traveling between the Dolphin Station Park-and-Ride and Dolphin Mall.



This roadway project is an integral component of the Dolphin Station Park-and-Ride. The Dolphin Station Park-and-Ride is part of the SMART Plan East-West Corridor Rapid Transit Project which connects the largest employment areas of Miami-Dade County (Florida International University, City of Doral, Miami International Airport, Miami Health District, Downtown Miami and Brickell). The East-West Corridor Rapid Transit Project will also connect to the Miami Intermodal Center– the County’s major ground transportation hub.

Project Status:

Consultant procurement for this project is complete. Design is underway and is 90% complete. Within the next six (6) months the 90% and 100% plans will be finalized. Push back from dolphin mall representatives resulted in a traffic study at the mall entrance delaying the plans submittal. Addressing FDOT comments on the permit application.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$10,745,000	-	\$0	\$10,745,000	September 2023
FY 2019	\$10,745,000	-	\$208,000	\$10,537,000	November 2023
FY 2020	\$10,745,000	-	\$208,000	\$10,537,000	June 2024
FY 2021	\$10,745,000	-	\$208,000	\$10,537,000	July 2024
FY 2022	\$10,745,000	-	\$388,000	\$10,357,000	September 2026

Schedule delay due to a new traffic study at the Dolphin Mall entrance and additional time required to address FDOT input on permit application.

SR 836 Express Bus Service - Tamiami Station

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	9/21/2011	Phase Begin Date	2/10/2020
Project Implementation Date	10/30/2022	Phase End Date	6/30/2022
Project Completion Percentage	95%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$8,224,000 FDOT- \$3,398,000 FTA- \$4,000,000 Total- \$15,622,000	Project/Contract No.	CIP097A/CIP097 - DTPW18 – CT1
Amount Spent as of 9/30/2022	\$13,641,000	Commission District	11
Capital Budget Project #	6730101	Site #	3001044

Project Description:

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8 Street from three new west Miami-Dade County transit terminal facilities to the Miami Intermodal Center (MIC) at Miami International Airport (MIA) and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.

Line A will provide premium express bus service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8 Street and SW 147 Avenue) to Downtown Miami via SW 8 Street, SW 137 Avenue and SR 836.



The proposed park-and-ride facility will accommodate over 450 parking spaces and 7 bus bays which would serve as the western most station for the new premium express bus service in the corridor as well as other local bus

routes.

Project Status:

Construction is completed and the station is open for service in December 2022.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$7,777,800	-	\$139,000	\$7,638,800	September 2022
FY 2019	\$7,777,800	-	\$249,000	\$7,528,800	October 2021
FY 2020	\$8,224,000	\$446,200	\$2,061,500	\$6,126,500	October 2021
FY 2021	\$8,224,000	-	3,721,700	\$4,502,300	October 2023
FY 2022	\$8,224,000	-	6,554,000	\$1,670,000	October 2022

SR 836 Express Bus Service - Panther Station

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Design and ROW
Project Begin Date	9/21/2011	Phase Begin Date	12/30/2019
Project Implementation Date	11/7/2026	Phase End Date	11/2/2023
Project Completion Percentage	80%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$6,796,000 FTA- \$4,692,000 Total- \$11,488,000	Project/Contract No.	CIP097B/CIP097-CT1-TR14
Amount Spent as of 9/30/2022	\$732,000	Commission District	11
Capital Budget Project #	6730101	Site #	3002065

Project Description:

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8 Street from three new west Miami-Dade County transit terminal facilities to the MIC at MIA and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.



Line B will provide premium express transit service from the proposed Panther Station Florida International University (FIU-MMC) to the MIC via SW 8 Street, SR 821/HEFT and SR 836. This route will operate all day with 20-minute headways.

FIU constructed a parking garage along SW 8 Street with ground floor space reserved for a future transit terminal.

The location of the new parking garage, between SW 112 Avenue and SW 109 Avenue, presents an access challenge that requires roadway widening to construct bus only lanes and traffic signal improvements to provide bus signal priority at the two intersections along this roadway segment. The proposed Panther Station would provide eight (8) bus bays. Five (5) of the eight (8) bays are to accommodate the relocation of the existing DTPW routes from the current bus terminal located near SW 107 Avenue/SW 17 Street and provide capacity for future express bus routes such as the SR 836 Express Bus, the Flagler Street Bus Rapid Transit (BRT) and express bus routes operating on the Homestead Extension of the Florida Turnpike (HEFT). The remaining three (3) bus bays will accommodate circulators/trolleys operated by FIU and adjacent municipalities.

Project Status:

The project has two components: Panther station bus terminal and Panther station roadway improvements.

The final design and dry-run permit for the bus terminal has been completed. The FIU Panther station license agreement between the County and FIU is on-going.

Design of Panther station roadway improvements was 100% completed. Received comments from FDOT on the permits. FDOT expressed concerns regarding the U-turn movement at SW 109 Avenue and 112 Avenue and requested that the concept of operation (ConOps) and an update to the traffic study report be conducted. The execution of the FIU Panther station license agreement is currently on hold pending FDOT permit process completion.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$3,423,000	-	\$72,000	\$3,351,000	September 2022
FY 2019	\$6,796,000	\$3,373,000	\$72,000	\$6,724,000	September 2022
FY 2020	\$6,795,500	-	\$71,800	\$6,723,700	November 2023
FY 2021	\$6,795,500	-	\$71,800	\$6,723,700	November 2026
FY 2022	\$6,796,000	-	\$72,000	\$6,724,000	November 2026

Additional Elevators at Dadeland North Metrorail Station

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	1/16/2015	Phase Begin Date	1/8/2021
Project Implementation Date	9/29/2026	Phase End Date	10/11/2023
Project Completion Percentage	15%	Phase Completion Percentage	58%
Amount by Funding Source(s)	PTP- \$6,308,000 FDOT- \$2,823,000 Total- \$9,131,000	Project/Contract No.	CIP063/D20-DTPW-01B
Amount Spent as of 9/30/2022	\$456,000	Commission District	7
Capital Budget Project #	2000000104	Site #	3001034

Project Description:

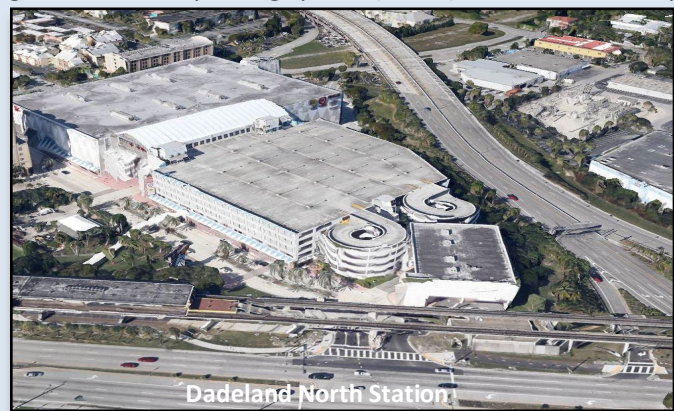
Dadeland North Metrorail station parking garage located at 8300 South Dixie Highway was built in 1983 and a subsequent 10-story parking garage was later completed in 1994. The parking garage is equipped with four elevators, located in the center of the building and are equidistant from the emergency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

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

This project will construct two additional elevators, at the north end of Dadeland North Metrorail parking garage, to alleviate the evening rush hour congestion, thereby shortening the waiting period for passengers returning to their vehicles.

Project Status:

The Design Criteria Package (DCP) has been completed. The project is currently in the procurement phase to award a Design-Build Contract.



Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$5,633,000	-	\$107,000	\$5,526,000	September 2023
FY 2019	\$5,633,000	-	\$223,000	\$5,410,000	September 2024
FY 2020	\$5,632,100	-	\$227,200	\$5,404,900	September 2024
FY 2021	\$5,560,000	(72,100)	\$227,200	\$5,332,800	September 2025
FY 2022	\$6,308,000	748,000	\$229,000	\$6,079,000	September 2026

Schedule delay due to delay in procurement process.

Parking Garages Overhaul

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	5/17/2018	Phase Begin Date	1/8/2021
Project Implementation Date	9/29/2026	Phase End Date	10/11/2023
Project Completion Percentage	15%	Phase Completion Percentage	58%
Amount by Funding Source(s)	PTP- \$15,658,000	Project/Contract No.	IRP145/DB20-DTPW-01
Amount Spent as of 9/30/2022	\$387,500	Commission District	2,3,7,13
Capital Budget Project #	671560	Site #	3000793

Project Description:

The existing parking garages are thirty (30) plus years old and Dadeland North parking garage is twenty (20) plus years old. The structural integrity of the parking garages has deteriorated beyond repairs and require a comprehensive renovation to address health and safety concerns from patrons parking in the garages. This project will reduce customer complaints, prolongs the life of essential equipment, and enhances aesthetics of the garages.

This project provides contracted services for the parking garages overhaul at six (6) locations, which includes Dadeland South, Dadeland North, South Miami, Earlington Heights, Martin Luther King Jr., and Okeechobee. The parking garages overhaul will include total repair and/or replacement based on the engineering specifications of the roll-up gates, access doors, expansion joints, structural assessment, structural elements, fire sprinkler systems, replace communication systems, Closed Circuit Television (CCTV), pressure cleaning, painting, restriping, numbering, lightning protection, drainage, stairwells, and vertical transportation, if applicable, etc. The first parking garage to move into implementation is the Dadeland North Metrorail station parking garage using a design-build delivery method.

Project Status:

The Design Criteria Package (DCP), for the Dadeland North Metrorail station parking garage has been completed. The project is currently under procurement for a design-build contract.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$16,000,000	-	\$0	\$16,000,000	September 2024

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$16,000,000	-	\$209,000	\$15,791,000	February 2024
FY 2020	\$16,000,000	-	\$340,800	\$15,659,200	February 2024
FY 2021	\$16,000,000	-	\$341,100	\$15,658,900	September 2025
FY 2022	\$15,999,000	(1,000)	\$387,500	\$15,611,500	September 2026

Schedule delay due to delay in procurement process.

AC Unit Substations (Replace All Major Power Components)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	10/25/2021	Phase Begin Date	10/25/2021
Project Implementation Date	6/30/2025	Phase End Date	6/30/2023
Project Completion Percentage	0%	Phase Completion Percentage	60%
Amount by Funding Source(s)	PTP- \$15,002,000	Contract No.	IRP151/TBD
Amount Spent as of 9/30/2022	\$0	Commission District	Countywide
Capital Budget Project #	2000000185	Site #	3001051

Project Description:

The AC unit substations are responsible for providing operational power to the Metrorail rail cars traction power and propulsion systems and all vehicle operational power (for AC and communications systems). The substations also provide power to the Train Control and Communications rooms and power to the Metrorail stations. The substations have been in service for approximately 30 years. This project will replace the original AC switchgear at all Metrorail stations unit sub-stations. Included will be the high voltage transformers, breakers, and cubicles.

Project Status:

A revision to the funding will be requested. This project will begin at the conclusion of the upgrade to the DC switchgear in all Metrorail stations. A review of the existing AC switchgear compatible with the existing cubicles is in progress to assess compatibility with newer technology. The RFP is advertised and is under cone of silence.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$15,000,000	-	\$0	\$15,000,000	September 2022
FY 2019	\$15,000,000	-	\$0	\$15,000,000	September 2023
FY 2020	\$15,000,000	-	\$0	\$15,000,000	September 2023
FY 2021	\$15,000,000	-	\$0	\$15,000,000	September 2023
FY 2022	\$15,002,000	\$2,000	\$0	\$15,000,000	June 2025

Dependency on the Metrorail DC switchgear replacement project and delay in procurement.

Metrorail Fiber Optic Repair and Capacity Augmentation

Department	Transit	PTP Category	Original PTP
Project Category	Rapid Transit Improvements	Project Phase	Design
Project Begin Date	2/1/2021	Phase Begin Date	6/14/2021
Project Implementation Date	12/31/2025	Phase End Date	9/2/2022
Project Completion Percentage	35%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$3,015,000 FTA- \$4,485,000 Total- \$7,500,000	Project/Contract No.	IRP228/TBD
Amount Spent as of 9/30/2022	\$0	Commission District	2,3,6,7,12,13
Capital Budget Project #	2000000434	Site #	3001036

Project Description:

The Metrorail Fiber Optic and Capacity Augmentation project will install new Fiber Optic Cable throughout the Metrorail system. The new fiber optic cable will enable improved reliability of the Metrorail and Metromover SCADA Systems by enabling the diversification of the core network switches at the Stephen P. Clark Center and at the Lehman Facility. Fiber capacity will be designed to provide individual connections from each Metrorail and Metromover station and the Mover Maintenance facility to both SPCC and Lehman to support diverse connections to the core switches. This new architecture will ensure a more robust network that will minimize network disruptions to Metrorail and Metromover SCADA networks. A total of 51 locations will be impacted by this project.

Project Status:

The project was awaiting additional funding. But there is a dependency on the South corridor project to provide reliable fiber optic network connectivity between the Dadeland South and Government Center stations. To facilitate the South Dade Transitway connectivity to the Government Center, this project started with available funding. National supply chain availability shortages of Fiber Optic Cable have impacted the project schedule.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$500,000	-	\$0	\$500,000	September 2025
FY 2019	\$3,015,000	\$2,515,000	\$0	\$3,015,000	TBD
FY 2020	\$3,015,000	-	\$0	\$3,015,000	TBD

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$3,015,000	-	\$0	\$3,015,000	TBD
FY 2022	\$3,015,000	-	\$0	\$3,015,000	TBD

Metrorail Traction Power Switchgear Equipment Phase 3

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	6/5/2014	Phase Begin Date	11/1/2021
Project Implementation Date	12/29/2024	Phase End Date	12/29/2024
Project Completion Percentage	65%	Phase Completion Percentage	30%
Amount by Funding Source(s)	PTP- \$5,500,000	Project/Contract No.	IRP299/MCCRPQ No.412034
Amount Spent as of 9/30/2022	\$1,570,000	Commission District	3,5
Capital Budget Project #	2000000104	Site #	3002473

Project Description:

DTPW is continuing the upgrade of the existing traction power substations. The project involves replacement of all the DC switchgear in the Traction substation and an upgrade to SCADA system at the Allapattah, Santa Clara, Culmer, Overtown and Brickell and at Gap tie 2 traction power substations. The project scope includes a SCADA System Upgrade and the replacement of the 750 VDC/6000 Amp DC switchgear which will include Factory testing and acceptance of the new switchgear, its installation, testing and commissioning. This is the third phase of the project. In the previous two phases, the switchgear was replaced at the Okeechobee, Hialeah, Northside, Dr. Martin Luther King Jr. Plaza, Arlington Heights, and Brownsville Metrorail stations and at the Gap-tie 3 traction Power room.

Project Status:

Equipment installation and testing is currently on-going at Allapattah and Santa Clara Metrorail Stations.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$5,000,000	-	\$0	\$5,000,000	December 2025
FY 2020	\$5,000,000	-	\$0	\$5,000,000	December 2025
FY 2021	\$5,000,000	-	\$0	\$5,000,000	December 2025
FY 2022	\$5,500,000	-	\$1,570,000	\$3,930,000	December 2024

Metrorail Tri-Rail Station Traction Power Sub-Station

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Right-of-Way
Project Begin Date	Phase Begin Date
12/1/2019	12/1/2019
Project Implementation Date	Phase End Date
TBD	TBD
Project Completion Percentage	Phase Completion Percentage
15%	35%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$18,238,000	IRP268/TBD
Amount Spent as of 9/30/2022	Commission District
\$1,400	13
Capital Budget Project #	Site #
2000000104	3001382

Project Description:

The Tri-Rail Metrorail station does not have a dedicated traction power sub-station as does most of the other Metrorail stations. The lack of a dedicated power traction power sub-station causes reduced third-rail voltage which can, in some instances, cause reduced vehicle performance. The new traction power sub-station will provide the Tri-Rail station with a dedicated propulsion power and will eliminate potential vehicle performance issues.

Project Status:

The parcel of land that was originally to be used in constructing the Traction Power Sub-station is the property of the South Florida Regional Transportation Authority (SFRTA). SFRTA will use the land for a TOD at the Tri-Rail station and has declined the transfer of the parcel to DTPW. The Right of Way Division is in the process of land acquisition of the parcels that are needed to construct the new Traction Power equipment room.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$12,000,000		\$0	\$12,000,000	TBD
FY 2020	\$18,237,800	\$6,237,800	\$1,400	\$18,236,400	TBD
FY 2021	\$12,000,000*	(\$6,237,800)	\$1,400	\$11,998,600	TBD
FY 2022	\$18,238,000	\$6,238,000	\$1,400	\$18,236,600	TBD

*The budget decrease in FY 2021 was due to an error in annual cashflow revisions. The project budget is revised to the original amount of \$18,238,000 during this budget cycle.

Metromover Comprehensive Wayside Overhaul

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Design, Construction
Project Begin Date	9/1/2020	Phase Begin Date	7/21/2021
Project Implementation Date	7/21/2026	Phase End Date	7/21/2026
Project Completion Percentage	26%	Phase Completion Percentage	26%
Amount by Funding Source(s)	PTP- \$132,243,000 FTA- \$39,652,000 Total- \$171,895,000	Project/Contract No.	IRP249/RFP1307
Amount Spent as of 9/30/2022	\$35,876,000	Commission District	3,5
Capital Budget Project #	673910	Site #	3001385

Project Description:

Metromover is an automated people mover (APM) system that was designed and installed by Bombardier Transportation (formerly Westinghouse, soon to be renamed Alstom) and began passenger service in April 1986. The Metromover system is comprised of 21 stations, 4.4 miles of dual lane guideway, 25 guideway switches, 29 vehicles and a central control facility located at Government Center. Throughout Metromover’s 32-year history, the system has expanded, and vehicle fleet has been replaced, however, many major subsystems that makeup the system have not been replaced or refurbished and have now reached the end of its design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g., low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and the central control equipment. To maintain good equipment reliability and an overall high Metromover system service availability, these major subsystems need to be replaced or refurbished. The comprehensive wayside overhaul will include the design, supply manufacture, installation, testing and commissioning of the APM system into a fully functional, safe, and reliable Metromover system.

Project Status:

The contract was awarded on May 20, 2021. Insurance certificates and bonds are approved. Design is on-going. Construction of the project commenced in July 2022 and is on-going.

Fiscal Impact: CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$52,645,000	-	\$0	\$52,645,000	September 2022
FY 2018	\$90,964,000	\$38,319,000	\$720,000	\$90,244,000	September 2025
FY 2019	\$92,163,000	\$1,199,000	\$868,000	\$91,295,000	December 2025
FY 2020	\$127,766,500	\$35,603,500	\$897,500	\$126,869,000	December 2025
FY 2021	\$127,766,500	-	\$1,690,800	\$126,075,700	July 2026
FY 2022	\$132,243,000	\$4,476,500	\$33,991,000	\$98,252,000	July 2026

Increase in PTP funding is because all Federal grants were not approved as forecasted and the difference was requested in local funds using PTP.

Metromover Guideway Superstructure Structural Retrofit – New Switches and Crossovers

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Estimation and Planning
Project Begin Date	1/24/2022	Phase Begin Date	3/26/2021
Project Implementation Date	12/31/2026	Phase End Date	TBD
Project Completion Percentage	0%	Phase Completion Percentage	10%
Amount by Funding Source(s)	PTP- \$81,308,000	Project/Contract No.	CIP265/TBD
Amount Spent as of 9/30/2022	\$0	Commission District(s)	3,5
Capital Budget Project #	673910	Site #	3003575

Project Description:

This project performs feasibility evaluation, simulations, design criteria and design-built services to add new switches/crossovers/bypasses and all necessary infrastructure modifications to the existing Metromover guideway superstructure to allow for Metromover express services between the Government Center station and the future herald plaza area station. The project includes all civil and structural work for the retrofit of the Metromover guideway superstructure and substructure to install three (3) new crossovers with switches near the Government Center, College North, and Freedom Tower station inclusive of one (1) bump track at Government Center approximately 350 feet long, including guideway demolition of existing superstructure, fabrication and installation of new superstructure segments including structural framing, guide rail, special details, new bearings, retrofitted superstructure supports where needed, new cable trays, new traction power cable rungs from adjacent traction power substations (main and redundant service), new fiber and communication runs from source to point of connections and other miscellaneous connections as needed.

Project Status:

This project is in the estimation and planning phase. Pending consultant assignment to continue planning phase.

Fiscal Impact: CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	\$81,308,000	-	\$0	\$81,308,000	December 2026
FY 2021	\$81,308,000	-	\$0	\$81,308,000	December 2026

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2022	\$81,308,000	-	\$0	\$81,308,000	December 2026

Disaster Recovery Control Center (at PYD)

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Scope and Specifications Document
Project Begin Date	11/29/2021	Phase Begin Date	12/1/2021
Project Implementation Date	4/26/2024	Phase End Date	7/29/2022
Project Completion Percentage	30%	Phase Completion Percentage	90%
Amount by Funding Source(s)	PTP- \$9,855,000	Project/Contract No.	CIP170/TBD
Amount Spent as of 9/30/2022	\$0	Commission District	12
Capital Budget Project #	674560	Site #	3001342

Project Description:

The scope of the project will include the addition of multiple workstations, operator consoles, a radio system, CCTV, telephones, communications systems, new lighting, electrical, HVAC, and office equipment and will encompass architectural modifications to the existing space that will be used for the recovery center. The existing SCADA and enterprise networks will be extended to the new workspace to provide network connectivity. The addition of the disaster recovery control center will ensure that under emergency conditions, or during maintenance intervals during which the main control center at SPCC may not be fully operational, the management and monitoring of the Metrorail system could continue from the Lehman Center facility without a loss of operational readiness or compromising the safety of the Metrorail system.

Project Status:

Technical specifications and master specifications documents are on-going and 90% completed. This project has a dependency on the fiber optic capacity augmentation project.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$9,855,000	-	\$0	\$9,855,000	April 2024
FY 2020	\$9,855,000	-	\$0	\$9,855,000	April 2024
FY 2021	\$9,855,000	-	\$0	\$9,855,000	April 2024
FY 2022	\$9,855,000	-	\$0	\$9,855,000	April 2024

Railcar Underfloor Wheel Truing Machine

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Procurement
Project Begin Date	4/4/2019	Phase Begin Date	6/17/2020
Project Implementation Date	12/30/2023	Phase End Date	8/31/2023
Project Completion Percentage	5%	Phase Completion Percentage	65%
Amount by Funding Source(s)	PTP- \$20,269,000	Project/Contract No.	IRP245/TBD
Amount Spent as of 9/30/2022	\$39,300	Commission District	12
Capital Budget Project #	674560	Site #	3001017

Project Description:

DTPW is planning to purchase a new underfloor railcar wheel truing machine, to support the new railcar fleet of up to 136 rail vehicles. This machine will replace the existing machine, which has been in service over 35 years and is at the end of its useful life. This project is to be turn-key, including complete removal of the old machine and controls and complete installation and configuration of the new machine and controls. The new machine will be a fully automatic Computer Numerically Controlled (CNC) lathe or milling machine capable of lifting, measuring, and machining the wheels on our new trains.

Project Status: On-going procurement. The bid package was developed and being finalized for advertisement.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$7,000,000	-	\$0	\$7,000,000	September 2018
FY 2018	\$20,268,800	\$13,268,800	\$39,300	\$20,229,500	September 2023
FY 2019	\$20,268,800	-	\$17,000	\$20,251,800	September 2023
FY 2020	\$20,268,800	-	\$39,300	\$20,229,500	October 2022
FY 2021	\$20,268,800	-	\$39,300	\$20,229,500	December 2023
FY 2022	\$20,269,000	-	\$39,300	\$20,230,000	December 2023

Acoustical Barrier Replacement

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Phase 3 Construction
Project Begin Date	4/1/2019	Phase Begin Date	1/4/2021
Project Implementation Date	3/31/2024	Phase End Date	3/31/2024
Project Completion Percentage	60%	Phase Completion Percentage	67%
Amount by Funding Source(s)	PTP- \$92,904,000	Contract No.	CIP168-DTPW19-CT1; CIP168-DTPW20-CT2
Amount Spent as of 9/30/2022	\$49,904,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6710900	Site #	3001335

Project Description:

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



The scope of phase 3 is to design, test, manufacture and install acoustical barriers with hardware. These acoustical barriers are to be installed onto the Metrorail guideway where acoustical barriers have been previously removed. Most, but not all, hardware for the acoustical barriers remains attached to the guideway structure. Some of the hardware may be recycled into proposed hardware for the connections of the new acoustical barriers. The remaining unused pieces shall be removed and disposed from the guideway.

Project Status:

Removal of all type “B” acoustical barriers was completed. Two contracts have been procured, awarded and NTP has been issued for Phase 3 construction. Currently working on both contracts concurrently doing bracket removal, surveying, and installation of type “B” metal posts and new panels. One proposed barrier that was finished in color submitted to DTPW was approved. 67% and 71% of the installation has been completed via

contract 1 and contract 2 respectively.

Fiscal Impact:

The projects for removal of acoustical barriers were procured as emergency contracts. In addition, original estimate was to fund purchase of equipment, materials (for only a portion of the guideway) and installation by internal forces. New estimated total includes all work performed by contractors, removal of all type “b” acoustical barriers and replacement of all type “b” acoustical barriers (more than 90k linear feet) throughout the County.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	\$48,750,000	-	\$0	\$48,750,000	September 2024
FY 2019	\$82,697,000	\$33,947,000	\$5,542,000	\$77,155,000	September 2022
FY 2020	\$82,697,000	-	\$7,500,200	\$75,196,800	February 2023
FY 2021	\$82,697,000	-	\$15,934,300	\$66,762,700	July 2023
FY 2022	\$92,904,000	\$10,207,000	\$49,904,000	\$43,000,000	March 2024

Budget increase is due to construction cost escalations and inclusion of remaining one third barriers replacement that was not in the original contract.

Greenline Rail Component Replacement

Department	Transit	PTP Category	Post-Unification
Project Category	Rapid Transit Improvements	Project Phase	Construction
Project Begin Date	10/1/2017	Phase Begin Date	12/1/2019
Project Implementation Date	6/1/2028	Phase End Date	6/1/2028
Project Completion Percentage	40%	Phase Completion Percentage	40%
Amount by Funding Source(s)	PTP- \$80,000,000	Project/Contract No.	CIP148/NA
Amount Spent as of 9/30/2022	\$18,313,000	Commission District	2,3,5,6,7,12,13
Capital Budget Project #	6710900	Site #	3001384

Project Description:

This project will include contractor’s assistance to remove and replace 100 miles of running rail and 200,000 fasteners and shims to be installed on the Greenline portion of the Metrorail system.

Project Status:

Installation is completed for over 40% of the areas. Track & Guideway has a proposal for a contractor to install one hundred thousand fasteners, also with in house staff Track & Guideway are continuing installing new rail.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	\$80,000,000	-	\$6,929,800	\$73,070,200	September 2024
FY 2018	\$80,000,000	-	\$1,020,000	\$78,980,000	September 2025
FY 2019	\$80,000,000	-	\$1,803,000	\$78,197,000	September 2027
FY 2020	\$80,000,000	-	\$6,929,800	\$73,070,200	June 2028
FY 2021	\$80,000,000	-	\$11,600,400	\$68,399,600	June 2028
FY 2022	\$80,000,000	-	\$18,313,000	\$61,687,000	June 2028

10-15 Year Track and Guideway Rail Service Equipment Replacement

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Rapid Transit Improvements	Equipment Purchase
Project Begin Date	Phase Begin Date
6/1/2018	6/1/2018
Project Implementation Date	Phase End Date
6/1/2024	6/1/2024
Project Completion Percentage	Phase Completion Percentage
80%	80%
Amount by Funding Source(s)	Project/Contract No.
PTP- \$8,267,000	IRP170
Amount Spent as of 9/30/2022	Commission District
\$5,378,000	2,3,5,6,7,12,13
Capital Budget Project #	Site #
6710900	3001018

Project Description:

Track equipment operators perform oil changes and minor maintenance. No overhauls can be performed. Rail bound equipment cannot be rented and has a 10-15 year life. Major equipment, Kershaw work train, Tamper, KGT Hi-rail, Welders, Rail Flat Cars, Prime Mover and light plants have already passed the useful life by over five (5) years. This project involves replacement of the rail service heavy equipment such as work trains, Pettibone etc. as part of the 10 and 15-year replacement plan.

Project Status:

One super prime mover with crane was purchased in 2019. Three (3) Prime Movers and three (3) work flats has been purchased. In the process of purchasing two (2) pettibone machines with attachments.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$8,268,000	-	\$2,678,600	\$5,589,400	September 2023
FY 2020	\$8,268,000	-	\$2,678,600	\$5,589,400	January 2023
FY 2021	\$8,268,000	-	\$2,678,600	\$5,589,400	June 2023
FY 2022	\$8,267,000	\$1,000	\$5,378,000	\$2,889,000	June 2024

The remaining funds are reserved for the purchase of Swing loader DTPW 59 22/23. The proposal was on hold with the procurement division. The schedule was adjusted to accommodate the procurement completion.

Transit Operations System Replacement Project			
Department	Transit	PTP Category	Post-Unification
Project Category	Bus Service Improvements	Project Phase	Upgrade Implementation
Project Begin Date	3/25/2013	Phase Begin Date	1/1/2021
Project Implementation Date	4/8/2018	Phase End Date	12/31/2023
Project Completion Percentage	90%	Phase Completion Percentage	80%
Amount by Funding Source(s)	FTA- \$4,189,400 PTP- \$3,327,600 Total- \$7,517,000	Project/Contract No.	IRP023/RFP746
Amount Spent as of 9/30/2022	\$7,198,200	Commission District	Countywide
Capital Budget Project #	671460	Site #	75702

Project Description:

DTPW awarded a contract to Trapeze Software Group, Inc., on March 7, 2013, to furnish, deliver, install, and maintain a Transit Operations System Replacement Project (TOSRP) software and to provide the services outlined in the Scope of Work of RFP 746. The TOSRP was to include hardware, software and equipment, installation services, warranty, support and maintenance. TOSRP and its associated tasks were implemented on April 8, 2018, in accordance with the project schedule defined in the contract. Trapeze was also required to provide and maintain the software they had delivered: Trapeze OPS, pursuant to contract documents, specified insurance, and bonds.

The Trapeze OPS system delivered by Trapeze Software Group Inc, calculates the hours worked for the Bus and the Train operators. The software follows the guidelines stipulated by the Transit Workers Union (TWU) contract with Miami-Dade County. On October 2020, an updated contract was signed with Miami-Dade County and the Transit Workers Union (TWU), and it mandated 16 hours of floating holidays for the bus and train operators as well as the payroll start of the week to be transferred from a Sunday to a Monday. Subsequently, Trapeze OPS, the software installed by Trapeze Software Group for the Bus and Train Operators, needs to be upgraded with these TWU items: 16 hours of floating holidays and the Monday start of the week for the Bus and Train Operators. An additional \$148,643 in PTP funds was budgeted to incorporate the updates in the Trapeze OPS software to support the TWU payroll changes.

Project Status:

The original project implementation was completed in April 2018 and the updates were covered by the vendor under one year warranty which ended in April 2019. Now the project is implementing the update of Trapeze OPS

to reflect the TWU contract changes. Trapeze has provided integration files to the INFORMS Team for the INFORMS implementation on June 13, 2022. Also, Trapeze has implemented for the bus and train operators several initiatives as stated in the TWU contract of October 2020. This latest update is being implemented using operating funds. The project is to be closed.

Fiscal Impact:

The project PTP cost estimate and expenditure of actual Trapeze OPS system implementation completed in 2018 was \$3,179,000 and \$2,552,400 respectively with a balance of \$287,100. An additional \$148,643 in PTP funds was budgeted for updates to the Trapeze OPS software to support the TWU contract changes. However, the updates were implemented using operating funds and this project will be closed.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$3,179,000	-	\$2,552,400	\$626,600	April 2018
FY 2020	\$3,327,600	\$148,600	\$2,891,800	\$435,800	December 2023
FY 2021	\$3,327,600	-	\$3,008,700	\$318,900	December 2023
FY 2022	\$3,327,600	-	\$3,008,700	\$318,900	December 2023

Northeast Transit Hub Enhancements	
Department	Transit
Project Category	Bus Service Improvements
Project Begin Date	Prior to 2011
Project Implementation Date	3/15/2016
Project Completion Percentage	90%
Amount by Funding Source(s)	FDOT- \$1,638,000 PTP- \$3,715,700 Total- \$5,354,700
Amount Spent as of 9/30/2022	\$4,824,000
Capital Budget Project #	6730101
PTP Category	Post-Unification
Project Phase	Installation of CCTV system
Phase Begin Date	NA
Phase End Date	8/31/2024
Phase Completion Percentage	35%
Project/Contract No.	CIP101/TBD
Commission District	4
Site #	3001042

Project Description:

The Northeast Transit Hub Enhancements (NETHE) project proposed improvements for two existing metrobus transit hubs located at the NE 167 Street and at Aventura mall to improve capacity, drainage, pavement, shelters, lighting, ADA, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. Construction of the original project was completed in 2016, and it enabled the connections with regional and other bus routes that serve the area. The original project did not install CCTV system. Now, this final phase of the project will add a CCTV system to the bus hub located in the Aventura mall.

Project Status:

The project construction was completed in 2016. The project is reopened to add CCTV System to the Transit Hub. No additional funding is requested.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	\$3,715,700	-	\$3,185,800	\$529,900	August 2022
FY 2022	\$3,715,700	-	\$3,185,800	\$529,900	August 2024

Project reopened to complete the final phase (install CCTV system). New contract yet to be awarded.

Infrastructure Renewal Plan Projects

Description:

Exhibit 1 of the People’s Transportation Plan (PTP) was amended via Resolution 222-09, to create CERF and to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system. In addition to providing operations and maintenance funding, several capital improvement and Infrastructure renewal projects are being implemented using PTP funds post-unification.

An Infrastructure Renewal Plan (IRP) was created to maintain DTPW’s transit infrastructure by replacing or upgrading physical assets according to normal replacement cycles. IRP focuses on projects in the areas such as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. A total of \$12.5 million Surtax funding is provided annually for the IRP plan. Some additional infrastructure renewal projects were funded separately by Surtax funds in the past due to larger funding assistance required to complete the projects. In addition to these, DTPW implements several other Infrastructure renewal projects using non-PTP revenue sources such as FTA and FDOT funds.

All the infrastructure renewal projects, including IRP (\$12.5 million annually) and the standalone projects are summarized further in this section of the Plan. The table below summarizes the list of IRP (\$12.5 million annually) projects. Some of these active IRP projects are eligible to the extent included in the contract/bond executed prior to October 1, 2023, per HB 385.

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations - CIP201	The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the twenty-three (23) Metrorail stations. DTPW is proceeding with preparation of plans to obtain permits and implement improvements. The first phase of the project involved conducting field assessments of the roads to determine the inventory of existing signs and proposed signs. This first phase has been completed.	\$2,170,347	2024
BERT Route b Park & Ride at Tamiami Executive Airport - CIP230	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride at the Tamiami Executive Airport. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route d Southwest Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates in coordination with the Tamiami Executive Airport and the Kendall Parkway Project Team. Once these tasks are complete, the next steps towards construction will be leasing agreements and advancing the design. The requested amount is based on previous conceptual plan development efforts.	\$100,000	2024
Rail Public Address System Replacement – IRP096	Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.	\$2,592,000	2024
Upgrade Chiller Units at Lehman Center – IRP171	Replace two existing Trane water cooler 110-ton, R-113 chiller units, 3 chilled water pumps and all related controls, piping, valves, wiring etc. at the William Lehman Center Facility.	\$1,850,000	2025
Metrorail Bathrooms– IRP215	Repair and renovate public restrooms at the 30-year-old Metrorail stations.	\$1,865,000	2025
Railcar Cleaner Platform Replacement Project – IRP234	Upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair.	\$6,950,000	2024
Purchase of 2 HY-Rail Crew cab Trucks – IRP236	Purchase support vehicles for the Track and Guideway maintenance division.	\$190,000	2024

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Fueling Terminal Modernization – IRP260	Upgrade fueling terminal to IP Base.	\$250,000	2024
Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement – IRP270	Mover vehicle air condition HVAC system and Mover Building A/C replacement in order to comply with EPA requirement as the use of Freon 22 will be banned by EPA by the year 2020.	\$2,142,664	2024
Rail EAMS Work Order Module - OSP234	Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module.	\$700,000	2023
Automated Fare Collection Cloud Migration – IRP263	Implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. Active project and IRP funding has been expended.	\$3,000,000	2020
Renovate Lehman Center 2nd Floor (Administration) – IRP306	New office partitions, desks, chairs upgrade phone system etc.	\$850,000	2025
Lehman Curve N41 Realignment – IRP321	Correct Civil Design and alignment of Curve #41 in the Lehman Yard Maintenance facility. The work will involve the realignment of the existing track layout to a 300-foot radius. The curve is currently out of service and cannot be used until the curve geometry is corrected. The existing track bed and substrate will be modified to accept the new track layout. The third contact rail will also be aligned to match the 300-foot running rail radius. Alt power, control and communications cabling will also be modified to accommodate the new track and third-rail layout. The finished track bed will be tamped, and concrete ties installed as required prior to laying the new running and third rails. The new track will be tested before being accepted to ensure that all control lines and traction power connections function per the intended design.	\$1,648,735	2024
Bus Garage and Employee Parking Lot Light Fixtures Upgrade – IRP329	Install light fixtures at Coral Way, Northeast and Central bus garages, and employees parking lot.	\$260,000	2023

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Transit Activu Server Recapitalization – IRP308	Implement software and hardware upgrade to the existing video wall at the Rail Traffic Control Center to support 4k cameras	\$211,500	2024
Transit Scada Station Control Unit Server Recapitalization – IRP309	The existing SCADA Station Control Unit (SCU Servers that are integrated with Metrorail/Metromover Central Control and Fire Alarm Systems) have reached their end of life. This servers support adhoc and automated Public Address announcements from Central Control. This project will systematically replace all 46 servers over 2 years.	\$460,000	2024
Network Core Switches Recapitalization – IRP331	This project is to procure, configure and replace all current DTPW network core switches for SPC5 Data Center, ESIS enclosures at rail stations, Traffic Management Center and Metromover stations.	\$1,930,376	2024
Wireless Lan Access Point Recapitalization – IRP332	DTPW relies on its existing wireless LAN for communications between all Metrobus vehicles and the enterprise network for all on-board systems: CCTV, Fare Collection, CAD/AVL, telemetry, and signage. The access points providing that connectivity today are currently at their end of life, discontinued (and unsupported) and starting to fail, which negatively impacts network availability. This project addresses that issue by replacing all the equipment with new access points supported by our Wireless LAN Controllers.	\$132,000	2024
Facilities Maintenance EAMS Work Order Implementation – OSP256	Miami-Dade Department of Transportation and Public Works Facilities Maintenance division is in need to utilize Infor EAMS software tool to implement Work Order Module which will be used to help maintenance personnel perform their daily functions more efficiently, such as repairs and preventive maintenance	\$185,000	2024
Train To Wayside Wireless Network at Palmetto Yard – OSP260	DTPW has new Rail vehicles that require connectivity to access resources in the County’s Enterprise network. In order to satisfy that requirement, a reliable wireless network must be put in place, allowing the traffic of data to/from these vehicles. This project provides said infrastructure via a wireless controller environment that is centrally managed and monitored.	\$226,000	2025
Parking Lot Refurbishment at Northeast Bus Facility - IRP333A	Refurbish parking lot areas of the NE Bus Facility to include site lighting, milling, repair pavement marking	\$3,295,002	2027

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Parking Lot Refurbishment at Coral Way Bus Facility - IRP333B	Refurbish parking lot areas of the Coral Way Bus Facility to include site lighting, milling, repair pavement marking	\$3,513,638	2027
Parking Lot Refurbishment at Central Bus Facility - IRP333C	Refurbish parking lot areas of the Central Bus Facility to include site lighting, milling, and repair pavement marking	\$6,173,350	2027
Dadeland South Tail Track Security Perimeter Fence - IRP344	Install security perimeter fence at the Dadeland South Tail Track	\$1,350,000	2026
DTPW Bus and Rail Operation & Maintenance Facilities Improvements - CIP287	Assess Bus, Metromover, Rail Operation & Maintenance Facilities due to deteriorating old buildings and includes conducting inspections, documenting deficiencies, expansions, enhancements due to staffing, developing cost estimates and prioritize improvements.	\$850,000	2024
MIC Building Roof Replacement – IRP361	Replace entire 13,000 square foot damaged roof and insulation at the MIC Building (3845 NW 25 Street) to protect the building structure, prevent water intrusion to facilities and equipment. The new roof system requires all materials, specifications and permitting to comply with the latest Florida Building Code.	\$550,000	2025

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Building Recertification Program (IRP346A) Project title will change for the FY25 Budget Development to "Transit Facilities Improvements for Recertification" (originally updated by OMB)	Conduct site visits to several Transit Buildings by a registered Professional Engineer to perform electrical and structural inspections as well as contracting for repairs due to the Florida Statutes - 30 Year Recertification requirements due by December 31, 2024.	\$7,822,000	2027
Replace and Upgrade Physical Assets (Parent Project) N/A	Replace and Upgrade Physical Assets (Parent Project) - Remaining Funds of the Total \$12.5M Per Year.	Remaining Funds of the Total \$12.5M per year.	2028

Completed or Cancelled Projects

IRP Project Name	Scope, Total IRP Funding, Completion Date
Emergency Exit at William Lehman Center – CIP126	Widening of current exit to facilitate in and out emergency vehicle traffic at Palmetto Yard. Total IRP funding is \$680,000.
Metrorail and Metromover UPS Rooms HVAC Installation – CIP171	Install new HVAC systems to provide cooling capacity for all UPS rooms on Metrorail and Metromover. Total IRP funding is \$1,682,000.
Hydraulic Mobil Column Bus Lifts (Additional) – IRP107	Provide 24 sets of four hydraulic column lifts with 70' required communication cables and 60' power cords for DTPW Bus Maintenance. Total IRP funding is \$1,118,000.
Purchase Rail Wheel Press Machine – IRP267	Purchase of a new Railcar Wheel Press Machine needed to support the (136) rail cars the department is procuring to replace the existing railcar fleet. Project completed in FY 20-21. Total IRP funding is \$980,600.
Replacement of Tactiles and Barriers at Metromover Stations – IRP255	Provide detectable warning safety edge tiles and between-car barrier (BCB) system in compliance with the DOT ADA regulations. Each station features two 80 LF Platform Structures and require tiles and BCB on both sides of the platform. The scope includes labor, materials, tools, appliances, equipment, and other means of construction for performing and completing the work. Total IRP funding is \$440,000.
Traffic Signal Prioritization Expansion to Congestion Mgmt. Plan / Real-Time Connected Vehicles – IRP265	Recapitalization of the MetroBus on-board equipment that provides passengers with free Internet access and connectivity for business traffic such as Fare Collection, CCTV, and CAD/AVL data. This project replaces field equipment that has been in continuous operation in MetroBus vehicles for the last 7 years and expands the deployment of the entire fleet. Total IRP funding is \$1,196,000.
Strategic Planning for Bus Maintenance Facilities CIP229	DTPW currently maintains its fleet of buses in three existing facilities – Northeast, Central and Coral Way. This strategic planning project will redesign the layouts of all three existing garages to improve the flow within the facilities, optimize the locations of garage-specific equipment in order to reduce non-revenue travel, and accommodate equipment needed for electric buses. The redesign will also seek to maximize vehicle storage capacity and employee parking. This project is needed since the existing maintenance facilities are out of capacity and require improvements to be able to modernize and expand the Metrobus network. The project will also improve efficiency both within the facilities and in the scheduling of vehicle maintenance. Project was completed in FY 2019-20. Total IRP funding is \$100,530.
Garage Fire Suppression – IRP012	Replace and upgrade the fire suppression system at four parking garages built with the original Metrorail system: Okeechobee, Dadeland North, Dadeland South and Earlington Heights. Project was completed in FY 2019-20. Total IRP funding is \$492,398.
Metromover Traction Power Cable Replacement – IRP021	Replacement of the damaged traction power cables and wiring on the Metromover system. Project was completed in FY 2019-20. Total IRP funding is \$264,000.



IRP Project Name	Scope, Total IRP Funding, Completion Date
Metromover Public Address System Replacement – IRP095	Replace existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. Project was completed in FY 2019-20. Total IRP funding is \$2,222,697.
Traction Power Crane Truck – IRP214	Purchase crane truck for Traction Power to be used to perform work related to manhole covers, high voltage cable pull, and cable spool lifts. Project was completed in FY 2019-20. Total IRP funding is \$91,637.
Traction Power Three Reel Trailer – IRP221	Purchase high voltage trailer cable pull and is necessary for the replacement of the 30-year-old Traction Power cables. Project was completed in FY 2019-20. Total IRP funding is \$39,020.
Electric Forklift for Materials Management (5 ea.) and Rail Div. (2 ea.) – IRP271	Replacement of old forklifts to be used for the daily logistical operational functions (shipping, receiving, loading, unloading, delivering parts for Bus, Rail, Mover and Material Management. operations). Project was completed in FY 2019-20. Total IRP funding is \$210,593.
Bus Garage Roof -Central (Bus & Bus Facility) – IRP018	Re-roofing of an additional bus garage building at Central Bus Garage location. This project is completed.
Uninterruptible Power Supplies (UPS) – Mover and Rail -IRP104	Replace Mover Systems Uninterruptible Power Supplies (UPS) at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10-year point and replacement of the equipment is necessary. This project is completed.
Replacement of Metrorail Train Wash – IRP254	Purchase materials and equipment to complete the installation of a new five (5) brush wash module, rinse modules (2), chemicals dispensing and fully automated operating systems for the Metrorail Train Wash at the William Lehman Facility. This project is completed.
Dadeland North (DLN) Vehicle Containment Barriers – IRP081	Repair and replace vehicle containment barrier cables as specified and approved by Miami-Dade County Building and Neighborhood Compliance. This project is completed.
Mover Fiber Emergency Project – IRP007	<p>Fiber Replacement Project Scope involves the following components:</p> <ul style="list-style-type: none"> - Replacing and installing Fiber Optic Cable throughout the Metromover System. - Installing new Fiber Optic equipment at all stations and at Central Control. - Replacing PLC equipment at all stations and at Central Control. - Installing Giga-Bit Ethernet at all stations. - Add Wireless networking capability to all stations. <p>The \$3.2 million cost is 100% federally funded.</p> <p>This project also includes Replacement & Installation of Metromover Closed Circuit Television. It expands the Video System by</p>

IRP Project Name	Scope, Total IRP Funding, Completion Date
	installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7 recording. The cameras will be networked into the Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The \$698K project is federally funded with American Reinvestment and Recovery Act (ARRA) funds. This project is completed.
Traction Power Rectifier Transformer – IRP140	Replace 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System. This project is completed.
Metrorail Railcar Floor Replacement – IRP225	Install Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes removal and replacement of interior seating, panels, and sanctions. This project is completed.
Metromover Traction Power Cables Replacement – IRP237	Remove/replace the Eight Street Substation to Brickell Station T2 transformer 13,200 volts three phase cables. The 350 mcm three phase cables is routed in the cables tray underneath the guideway. Remove /replace the Third Street Substation 111 breaker load side 250 mcm three phase cable to OL6 power rail. Also, remove/replace the Switch 1 grounding switch three phase 3/0 cables and 3/0 jumper cables (Outer Loop). This project is completed.
40 Foot Hybrid Buses for Replacement (5309) – OSP163	Procure four (4) forty-foot hybrid diesel /electric transit buses for replacement of buses that are eligible for retirement. This project also has Federal Transit Administration (FTA) funds. This project is completed.
Bus Garage Plumbing – IRP014	Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds. This project is completed.
Hydraulic Mobile Bus Lifts – IRP116	Provide 48 individual hydraulic mobile lifts for the Miami-Dade Department of Transportation and Public Works (DTPW) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to DTPW specifications) or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. DTPW sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column. This project is completed.
Metromover Canopies and Escalator Replacement – CIP040	Construct canopies and repair existing escalators at Metromover Stations. This project is completed.
Metrorail Palmetto Station-Americans with	Study at Rail Station and corrective work has been completed.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Disabilities Act (ADA) Assessment - IRP174	
40-Year Recertification @ Central Building #1 – IRP024	Perform 40-year recertification inspection/repairs. This project is completed.
40-Year Recertification @ Central Buildings #4 and #5 – IRP064	Perform 40-year recertification inspection/repairs. This project is completed.
Procurement of Mobile Lifts – IRP216	Purchase six mobile lifts use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy-duty vehicles. This project is completed.
Armored Trucks (4) – IRP197	Purchase four (4) Armored truck vehicles. This project is completed.
Parking Space Counters at 5 Metrorail Station Garages – IRP183	Replace light-emitting diode (LED) Available Parking Spaces signs for the upper and lower levels at the Dadeland North Parking Facility, Computer hardware, Software, and parking space occupied detectors for Americans with Disability Act designated parking spaces. Installation of parking space counters at Dadeland South, Earlington Heights, South Miami and Okeechobee. This project is completed.
Multi-Channel Voice Recorder – IRP059	Replace existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will integrate audio with the existing NICE system while implementing redundancy, include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network. This project is completed.
Wastewater Treatment System – IRP085	Replace existing oil water separators at all four pressure cleaning operations with a more sophisticated and advance wastewater treatment system at all three Bus Maintenance Facilities. This project is completed.
Metrorail Floor Replacement For 10 Cars and 20 Motor Control Box Overhaul – IRP285	Removal and replacement of flooring to 10 railcars that have deteriorated and Motor Control Overhaul service maintenance of 20 motor boxes. Includes propulsion and brake. Pcontrollers, contactors and cleaning. This project is completed.
Inspection Vehicles for the MIC Extension – IRP211	Purchase two (2) inspection vehicles for monitory vehicle inspections of the Mainline. This project is completed.
Mover Video Project Closed Circuit Television (CCTV) – IRP009	Install Avigilon Software as the CCTV application, and (2) Upgrade the CCTV monitors in CCF. The funding increase is covered by the Infrastructure Renewal Program (IRP). This project is completed.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Hydraulic Mobil Bus Lifts – OSP202	Purchase of approximately 55 individual hydraulic mobile column lifts for the bus maintenance. This project is completed.
William Lehman Facility (WLF) - Vehicle Maintenance Bathroom – IRP224	Contracted services for the renovation of the WLF (6601 NW 72nd Avenue, Miami, Florida 33166), Vehicle Maintenance Bathroom to ensure proper sanitation for employees working in the Vehicle Maintenance shop. This project is completed.
Mainline Video System Upgrade – IRP199	Installation of IP-HD cameras with analytics throughout the Mainline Track System & Rail Stations, mover stations first level and at all revenue islands and Treasury Office & vault. for security reasons. This project is cancelled.
Rail Programmable Logic Controller Replacement – IRP242	To replace all ethernet switches at all Metrorail & Metromover stations and at Metromover Maintenance building and at Lehman Center building. This project is cancelled.
Metrorail HVAC Overhaul 40 Railcars – IRP296	Metrorail of the air conditioning (HVAC) system overhaul of 40 rail vehicles in order to maintain system functionality, reliability and customer comfort. This project is cancelled.
BERT Route b Park & Ride at SW 288 Street (SMART BERT) - CIP231	The proposed project is required to perform analyses to construct a surface Park-and-Ride in the vicinity of the intersection of the Turnpike and SW 288 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The BERT study team has identified a proposed location for the facility. The requested Budget is to complete the planning/environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.
BERT Route b Park & Ride at SW 152 Street & Turnpike - CIP232	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride with approximately 150 parking spaces, Kiss and Ride, Bicycle and Pedestrian facilities at the Turnpike and SW 152 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project. The requested amount is based on conceptual plans.
BERT Route b Park & Ride at SW 211 Street - CIP233	The proposed project is required to perform environmental analysis to construct a surface Park-and Ride in the vicinity of the intersection of the Turnpike and SW 211 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South-Miami Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.



IRP Project Name	Scope, Total IRP Funding, Completion Date
Replacement of Diamond Frogs at Culmer Crossover – IRP233	Replacement of Diamond Frogs at the Culmer Metrorail Station.
Data Closets Uninterruptible Power Supply (UPS) Replacement – OSP209	Replace Data Closets Uninterruptible Power Supply (UPS).
Metrorail Platform Cabling Replacement– IRP276	Replacement, disposal, and reinstallation of the infrastructure and cabling necessary to support the Emergency Transfer Switch, Emergency Telephone, End Gate Intrusion Alarm and Blue Light at 17 Metrorail Stations.
40-Year Recertifications of DTPW Transit Facilities - IRP346	Conduct 40-Year Recertification of DTPW Transit Facilities including Metrorail and Metromover Stations to comply with Section 8-11(f) of the Code of Miami-Dade County. - this project is canceled and is archived for FY24 Adopted Capital Budget. Operating revenue will be used.

Automated Fare Collection System (AFCS) Modernization (Cloud Migration)

Department	Transit	PTP Category	2003-2009 Amendment
Project Category	Bus Service and Rapid Transit Improvements	Project Phase	Technology/Implementation
Project Begin Date	8/1/2016	Phase Begin Date	3/24/2022
Project Implementation Date	9/30/2021	Phase End Date	12/31/2023
Project Completion Percentage	95%	Phase Completion Percentage	65%
Amount by Funding Source(s)	PTP- \$13,792,000	Project/Contract No.	IRP263/L8481-0/27
Amount Spent as of 9/30/2022	\$13,530,100	Commission District	Countywide
Capital Budget Project #	6730051	Site #	3001000

Project Description:

This project implements Automated Fare Collection System (AFCS) upgrade to cloud-based account and open bankcard payment system management. This open payment system will allow customers to not only pay with their smart transit cards, but they can also pay their fares with contactless bankcards and mobile wallets, such as Apple Pay and Samsung Pay. Additional funding requested for TVM EMV technology (\$1,369,860), garage computer upgrade (\$206,880), Pax units to replace CPOS units at Retail Outlets (\$55,000) and implementation costs in support of features (\$160,260).

Project Status:

The Automated Fare Collection System and back-office infrastructure was upgraded and migrated to a vendor hosted cloud environment. This migration facilitated payment with contactless bank cards and mobile wallets which was implemented in 2019. Ticket Vending Machine (TVM) EMV technology was implemented for improved security for credit card payments in 2021.

This project also includes an upgrade of the Receiver/Probing Upgrade Kits that facilitate the upload of cash collection data to the cloud-based back-office and new units for sales outlets to load fare products/cash value. The new equipment for various bus garages and locations has been received and five (5) out of eight (8) kits have been deployed. However, issues were found, and all had to be reverted pending vendor resolution. The issue has since been resolved and the first receiver/probing kit has been re-deployed back into service. Target date to deploy all kits is December 2023. New units for sale outlets (PAX920) have been received and are currently working with vendor on configuration. Target date for full deployment to all 85 sales outlets is December 2023.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018 & Prior	\$15,000,000	-	\$13,043,000	\$1,957,000	April 2018
FY 2019	\$16,792,000	\$1,792,000	\$13,043,000	\$3,785,000	December 2020
FY 2020	\$13,792,000	(\$1,208,000)	\$13,530,100	\$261,900	September 2021
FY 2021	\$13,792,000	(\$1,208,000)	\$13,530,100	\$261,900	September 2023
FY 2022	\$13,792,000	(\$1,208,000)	\$13,530,100	\$261,900	December 2023

Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet Protocol (VoIP) at all Transit Facilities

Department	PTP Category
Transit	Post-Unification
Project Category	Project Phase
Bus Service and Rapid Transit Improvements	Implementation
Project Begin Date	Phase Begin Date
9/2/2019	2/1/2021
Project Implementation Date	Phase End Date
9/30/2022	9/30/2024
Project Completion Percentage	Phase Completion Percentage
60%	47%
Amount by Funding Source(s)	Contract No.
PTP- \$4,042,000	OSP208
Amount Spent as of 9/30/2022	Commission District
\$1,685,100	Countywide
Capital Budget Project #	Site #
2000000434	3001023

Project Description:

This project will replace the current outdated PBX telephone system utilized by Miami-Dade Transit (MDT) at all its facilities (Lehman Yard Metro-Rail, Coral Way Bus Garage, Central Bus Garage, Northeast Bus Garage, and Metro-Mover administration building). This new telephone infrastructure will convert from a digital PBX to a modernized VoIP telephone system leveraging the current enterprise network. This new telephone system will be very easy to manage, set up, upgrade, and maintain, at a much lower cost. The new system will allow MDT to eliminate the current per line charge from the telephone company AT&T.

Project Status: This project is being implemented in two parts. 1) Network Telecommunication equipment and VoIP Phones – Both network switches and VoIP phones have been deployed to all 3 bus garages and Lehman rail yard. 2) Infrastructure Cabling (fiber and copper) – Fiber and Copper upgrade has begun at NE bus garage with approximately 60% completed at this site. The schedule delay is due to the challenges/delay with the materials supply such as fibers and cables.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$4,040,000	-	\$1,337,800	\$2,704,200	September 2021
FY 2020	\$4,042,000	\$2,000	\$1,337,800	\$2,704,200	September 2022
FY 2021	\$4,042,000	-	\$1,473,200	\$2,568,800	September 2023
FY 2022	\$4,042,000	-	\$1,685,100	\$2,356,900	September 2024

Fiber and copper cables material supply delays due to pandemic contributed to the schedule delay.

Government Station – Fire Suppression System	
Department	Transit
Project Category	Rapid Transit Improvements
Project Begin Date	9/12/2019
Project Implementation Date	2/27/2026
Project Completion Percentage	20%
Amount by Funding Source(s)	PTP- \$3,917,000 Operating- \$15,300 Total- \$3,932,300
Amount Spent as of 9/30/2022	\$15,300
Capital Budget Project #	2000000104
PTP Category	Post-Unification
Project Phase	Procurement
Phase Begin Date	7/1/2021
Phase End Date	1/31/2024
Phase Completion Percentage	55%
Project/Contract No.	IRP247/DB21-DTPW-09
Commission District	5
Site #	3001005

Project Description:

The Government Center Metrorail station is located near the intersection of Northwest 1 Street and 1 Avenue, a part of the Stephen P. Clark Government Center building. It opened to service on May 20, 1984. This project entails the study and repair of the existing deteriorating Government Center station fire suppression system. The preliminary study has been completed. DTPW has procured a consultant to prepare a design criteria package to assist in preparing the design-build contract for the implementation of this work.

Project Status:

The design criteria package has been completed and the project is currently in procurement phase. The project schedule is delayed due to delay in procurement. This project will be implemented during the construction phase of the Metrorail Stations Refurbishments (Government Center) project. Schedule change to implement the project along with the construction phase of the Metrorail Stations Refurbishments (Government Center) project.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	\$3,932,000	-	\$0	\$3,932,000	September 2023
FY 2020	\$3,917,000	(\$15,000)	\$0	\$3,917,000	March 2023
FY 2021	\$3,917,000	-	\$0	\$3,917,000	June 2025
FY 2022	\$3,917,000	-	\$0	\$3,917,000	February 2026

FY 2024-28 PTP Five-Year Implementation Plan - District 1 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	1	Rapid Transit Improvements	Post Unification	9/30/2026	\$9,069,000	\$8,245,000	112
2	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	6/15/2025	\$720,000	\$315,000	109
3	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	9/30/2032	\$1,900,000,000	\$475,000,000	107
4	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
5	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
6	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
11	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49

FY 2024-28 PTP Five-Year Implementation Plan - District 1 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
12	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
15	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	9/30/2024	\$16,354,000	\$11,800,000	65
16	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
19	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
20	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	2003-2008 Amendment	12/31/2023	\$13,792,000	\$13,792,000	173
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175

FY 2024-28 PTP Five-Year Implementation Plan - District 1 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
22	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 2 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Widen NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 Lanes	2	Board Requested Major Roadway & Neighborhood Improvements	Original PTP	5/7/2026	\$33,942,000	\$21,852,000	53
2	Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	2	Rapid Transit Improvements	Post Unification	12/31/2024	\$9,880,000	\$8,980,000	114
3	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	6/15/2025	\$720,000	\$315,000	109
4	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$682,786,000	\$189,446,000	105
5	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	9/30/2032	\$1,900,000,000	\$475,000,000	107
6	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	9/29/2026	\$15,658,000	\$15,658,000	141
7	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
8	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,000	\$15,613,000	69
9	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
10	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
11	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
12	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
13	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
14	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154

FY 2024-28 PTP Five-Year Implementation Plan - District 2 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
16	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
17	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
18	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
19	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
20	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
21	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
22	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
23	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
24	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
25	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
26	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
27	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64

FY 2024-28 PTP Five-Year Implementation Plan - District 2 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	9/30/2024	\$16,354,000	\$11,800,000	65
29	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
30	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
31	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
32	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
33	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
34	Private Branch Exchange Telephone System Upgrade to VOIP(IRP)	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
35	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 3 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	NE 2 Avenue from NE 91 Street to NE 20 Street – Street and Traffic Operational Improvements	3	Board Requested Major Roadway & Neighborhood Improvements	Original PTP	8/23/2024	\$42,625,000	\$35,428,000	61
2	SMART Plan Beach Corridor Metromover Design District Extension	3	Rapid Transit Improvements	Post Unification	12/31/2029	\$11,000,000	\$11,000,000	96
3	Dr.Martin Luther King Jr. Metrorail Station Park-and-Ride	3	Rapid Transit Improvements	Post Unification	11/30/2026	\$2,628,000	\$2,628,000	38
4	Transit Oriented Development (TOD) Master Plan for the Beach Corridor	3,5	Rapid Transit Improvements	Post Unification	10/30/2025	\$1,125,000	\$225,000	95
5	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$35,000,000	\$35,000,000	117
6	Fare-free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	2002	NA	\$505,300 (FY 2022 Foregone Revenue)	42
7	Metromover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	12/31/2026	\$81,308,200	\$81,308,200	150
8	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	7/21/2026	\$171,894,500	\$132,243,000	148
9	SMART Plan Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	12/31/2030	\$1,013,000,000	\$763,000,000	92
10	SMART Plan BERT Beach Express South (Route f3)	3,5	Rapid Transit Improvements	Post Unification	9/30/2025	\$9,600,000	\$9,422,000	110
11	Metrorail Traction Power Switchgear Equipment Phase 3	3,5	Rapid Transit Improvements	Post Unification	12/29/2024	\$5,000,000	\$5,000,000	146
12	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	6/15/2025	\$720,000	\$315,000	109
13	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$682,786,000	\$189,446,000	105

FY 2024-28 PTP Five-Year Implementation Plan - District 3 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	9/30/2032	\$1,900,000,000	\$475,000,000	107
15	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	9/29/2026	\$15,658,000	\$15,658,000	141
16	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
17	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
18	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
19	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
20	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
21	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
22	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
23	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
24	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
25	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
26	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66

FY 2024-28 PTP Five-Year Implementation Plan - District 3 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
28	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
29	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
30	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
31	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
32	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
33	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
34	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
35	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
36	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
37	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
38	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72

FY 2024-28 PTP Five-Year Implementation Plan - District 3 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
39	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
40	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
41	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
42	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
43	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
44	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 4 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Mount Sinai Multimodal SMART Terminal	4	Rapid Transit Improvements	Post Unification	9/30/2025	\$3,574,000	\$1,787,000	116
2	Northeast Corridor - West Aventura Station	4	Rapid Transit Improvements	Post Unification	12/31/2025	\$76,700,000	\$72,700,000	101
3	Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	4	Bus Service Improvements	Post Unification	8/31/2024	\$4,681,700	\$3,715,700	160
4	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$682,786,000	\$189,446,000	105
5	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
6	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
7	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
8	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
9	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
10	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
11	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
12	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
13	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51

FY 2024-28 PTP Five-Year Implementation Plan - District 4 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
15	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
16	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
17	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
18	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
19	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
20	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
21	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
22	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2023	\$4,042,000	\$4,042,000	175
23	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 5 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Miami Central Station (Tri-Rail Downtown Link Project)	5	Rapid Transit Improvements	Post Unification	12/31/2023	\$76,700,000	\$13,900,000	103
2	Government Station – Fire Suppression	5	Rapid Transit Improvements	Post Unification	6/30/2025	\$3,932,300	\$3,917,000	183
3	Transit Oriented Development (TOD) Master Plan for the Beach Corridor	3,5	Rapid Transit Improvements	Post Unification	10/30/2025	\$1,125,000	\$225,000	95
4	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$35,000,000	\$35,000,000	117
5	Metro mover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	12/31/2026	\$81,308,200	\$81,308,200	150
6	Fare-free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	2002	NA	\$505,300 (FY 2022 Foregone Revenue)	42
7	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	7/21/2026	\$171,894,500	\$132,243,000	148
8	SMART Plan Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	12/31/2030	\$1,013,000,000	\$763,000,000	92
9	SMART Plan BERT Beach Express South (Route f3)	3,5	Rapid Transit Improvements	Post Unification	9/30/2025	\$9,600,000	\$9,422,000	110
10	Metrorail Traction Power Switchgear Equipment Phase 3	3,5	Rapid Transit Improvements	Post Unification	12/29/2024	\$5,000,000	\$5,000,000	146
11	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	12/31/2027	\$682,786,000	\$189,446,000	105
12	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
13	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
14	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
15	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78

FY 2024-28 PTP Five-Year Implementation Plan - District 5 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
16	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
17	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
18	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
19	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
20	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
21	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
22	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
23	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
24	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
25	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
26	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
27	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
28	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2023	\$29,506,000	\$29,506,000	49

FY 2024-28 PTP Five-Year Implementation Plan - District 5 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
29	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
30	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	10/1/2022	\$91,425,000	\$91,425,000	62
31	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
32	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
33	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
34	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
35	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
36	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
37	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2021	\$13,792,000	\$13,792,000	173
38	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2023	\$4,042,000	\$4,042,000	175
39	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 6 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	6/31/2028	\$25,000,000	\$25,000,000	97
2	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	9/30/2023	\$1,213,000	\$253,000	99
3	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	9/30/2032	\$1,900,000,000	\$475,000,000	107
5	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
6	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
7	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
8	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
9	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
10	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
11	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
12	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
13	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
14	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
15	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66

FY 2024-28 PTP Five-Year Implementation Plan - District 6 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
16	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
17	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
18	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
19	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
20	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
21	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
22	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
23	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
24	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
25	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
26	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
27	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72

FY 2024-28 PTP Five-Year Implementation Plan - District 6 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
29	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
30	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
31	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
32	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
33	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 7 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Dadeland South Intermodal Station	7	Rapid Transit Improvements	Post Unification	6/23/2025	\$81,311,000	\$80,964,000	127
2	Additional Elevators at Dadeland North Metrorail Station	7	Rapid Transit Improvements	Post Unification	9/29/2026	\$9,131,000	\$6,308,000	139
3	Pedestrian Overpass at University Metrorail Station	7	Rapid Transit Improvements	2003-2009 Amendment	12/31/2023	\$5,267,000	\$1,930,300	82
4	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	10/1/2027	\$1,255,000	\$630,000	124
5	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	9/30/2024	\$1,300,000	\$260,000	89
6	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	9/24/2024	\$313,241,000	\$113,622,000	87
7	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	9/29/2026	\$15,658,000	\$15,658,000	141
8	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
9	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
10	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,505,000	\$3,505,000	70
11	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
12	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
13	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
14	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80

FY 2024-28 PTP Five-Year Implementation Plan - District 7 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
16	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
17	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
18	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
19	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
20	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
21	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
22	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
23	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
24	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
25	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
26	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51

FY 2024-28 PTP Five-Year Implementation Plan - District 7 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
28	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
29	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
30	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
31	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
32	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
33	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
34	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
35	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
36	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 8 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 Lanes and New 4 Lanes	8	Board Requested Major Roadway & Neighborhood Improvements	Original PTP	10/6/2022	\$20,872,000	\$20,279,000	55
2	Park-and-Ride at South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	12/31/2028	\$1,786,000	\$893,000	123
3	Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	9/30/2027	\$14,061,000	\$8,802,000	119
4	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	3/24/2024	\$61,459,000	\$51,277,000	121
5	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	10/1/2027	\$1,255,000	\$630,000	124
6	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	9/24/2024	\$313,241,000	\$113,622,000	87
7	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	9/30/2024	\$1,300,000	\$260,000	89
8	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
9	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
10	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
11	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
12	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44

FY 2024-28 PTP Five-Year Implementation Plan - District 8 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
13	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
14	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
15	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2023	\$29,506,000	\$29,506,000	49
16	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
17	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
18	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
19	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
20	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
21	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
22	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
23	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
24	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173

FY 2024-28 PTP Five-Year Implementation Plan - District 8 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
25	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
26	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 9 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Widen SW 137 Avenue (HEFT to U.S. 1), Widen from 2 to 4 Lanes	9	Board Requested Major Roadway & Neighborhood Improvements	Original PTP	11/11/2021	\$10,069,000	\$9,644,000	56
2	SW 216 Street (Florida's Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements	9	Board Requested Major Roadway & Neighborhood Improvements	Original PTP	7/19/2022	\$13,945,000	\$13,441,000	59
3	Park-and-Ride Facility at TransitWay and SW 344 Street (Phase II)	9	Rapid Transit Improvements	Post Unification	12/2/2027	\$11,319,000	\$4,025,000	129
4	Park-and-Ride Facility at TransitWay and SW 184 Street/Quail Roost Drive	9	Rapid Transit Improvements	Post Unification	9/30/2024	\$5,986,000	\$1,734,000	131
5	South Dade Area Bus Maintenance Facility	9	Rapid Transit Improvements	Post Unification	7/31/2025	\$268,500,000	\$268,500,000	90
6	Park-and-Ride at South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	12/31/2028	\$1,786,000	\$893,000	123
7	Park-and-Ride South Dade TransitWay and SW 112 Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	9/30/2027	\$14,061,000	\$8,802,000	119
8	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	3/24/2024	\$61,459,000	\$51,277,000	121
9	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	10/1/2027	\$1,255,000	\$630,000	124
10	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	9/24/2024	\$313,241,000	\$113,622,000	87
11	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	9/30/2024	\$1,300,000	\$260,000	89
12	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66

FY 2024-28 PTP Five-Year Implementation Plan - District 9 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
13	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
14	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
15	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
16	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
17	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
18	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
19	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
20	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
21	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
22	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
23	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
24	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
25	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76

FY 2024-28 PTP Five-Year Implementation Plan - District 9 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
26	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
27	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
28	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
29	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
30	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 10 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	6/31/2028	\$25,000,000	\$25,000,000	97
2	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	9/30/2023	\$1,213,000	\$253,000	99
4	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
5	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
6	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
11	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
12	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62

FY 2024-28 PTP Five-Year Implementation Plan - District 10 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
15	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
16	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
19	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
20	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
22	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 11 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024.-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	SR 836 Express Bus Service - Tamiami Station	11	Rapid Transit Improvements	Post Unification	10/30/2022	\$15,622,000	\$8,224,000	135
2	SR 836 Express Bus Service - Panther Station	11	Rapid Transit Improvements	Post Unification	11/7/2026	\$11,488,000	\$6,796,000	137
3	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	6/31/2028	\$25,000,000	\$25,000,000	97
4	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	9/30/2023	\$1,213,000	\$253,000	99
6	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
7	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
8	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
9	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
10	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
11	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
12	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
13	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49

FY 2024-28 PTP Five-Year Implementation Plan - District 11 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024.-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
15	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
16	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
17	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
18	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
19	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,302,700	\$25,632,000	76
20	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
21	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
22	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
23	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
24	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 12 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	NW 12 th Street Improvements (from NW 122 Street to NW 114 Avenue)	12	Rapid Transit Improvements	Post Unification	9/25/2026	\$10,745,000	\$10,745,000	133
2	Disaster Recovery Control Center (at PYD)	12	Rapid Transit Improvements	Post Unification	4/26/2024	\$9,855,000	\$9,855,000	152
3	Railcar Underfloor Wheel Truing Machine	12	Rapid Transit Improvements	Post Unification	12/30/2023	\$20,230,000	\$20,230,000	153
4	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	6/31/2028	\$25,000,000	\$25,000,000	97
5	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	9/30/2023	\$1,213,000	\$253,000	99
6	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
7	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
8	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
9	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
10	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
11	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
12	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
13	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
14	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156

FY 2024-28 PTP Five-Year Implementation Plan - District 12 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
16	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66
17	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
18	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
19	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
20	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
21	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
22	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
23	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
24	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
25	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
26	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64

FY 2024-28 PTP Five-Year Implementation Plan - District 12 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65
28	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
29	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
30	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
31	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
32	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
33	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
34	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158

FY 2024-28 PTP Five-Year Implementation Plan - District 13 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Metrорail Tri-Rail Station Traction Power Sub-Station	13	Rapid Transit Improvements	Post Unification	TBD	\$18,238,000	\$18,238,000	147
2	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	9/29/2026	\$15,658,000	\$15,658,000	141
3	Metrорail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	\$7,500,000	\$3,015,000	144
4	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2027	\$15,613,300	\$15,613,300	69
5	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$3,506,000	\$3,506,000	70
6	Metrорail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	9/1/2024	\$4,500,000	\$4,500,000	71
7	Metrорail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	11/27/2027	\$400,823,000	\$399,787,000	74
8	Metrорail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	1/22/2027	\$68,165,000	\$68,165,000	78
9	Metrорail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	2/27/2026	\$76,418,000	\$76,418,000	80
10	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	3/31/2024	\$92,904,000	\$92,904,000	154
11	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2028	\$80,000,000	\$80,000,000	156
12	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	6/1/2024	\$8,267,000	\$8,267,000	157
13	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	9/30/2027	\$14,293,000	\$13,793,000	66

FY 2024-28 PTP Five-Year Implementation Plan - District 13 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	2002	NA	\$11,446,100 (FY 2022 Foregone Revenue)	40
15	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	2004	NA		40
16	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	43
17	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	44
18	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	45
19	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	\$638,852,000	\$121,551,000	46
20	Expands the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	6/1/2035	\$29,506,000	\$29,506,000	49
21	Supplement Funding to Upgrade the County's Traffic Signalization System	All	Major Highway and Road Improvements	Original PTP	5/31/2029	\$349,963,000	\$49,869,000	51
22	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	9/30/2023	\$91,425,000	\$91,425,000	62
23	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	9/30/2022	\$1,405,000	\$1,405,000	64
24	Pavement Markings	All	Neighborhood Improvements	Original PTP	9/30/2024	\$16,354,000	\$11,800,000	65

FY 2024-28 PTP Five-Year Implementation Plan - District 13 Projects

No. #	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2022	Total Project Cost as of 9/30/2022		FY 2024-28 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
25	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit Improvements	2003-2009 Amendment	5/31/2023	\$69,016,200	\$68,113,000	72
26	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	4/2/2022	\$28,303,000	\$25,632,000	76
27	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	6/30/2025	\$15,000,000	\$15,000,000	143
28	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	On-going	\$12,500,000	\$12,500,000	161
29	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$13,792,000	\$13,792,000	173
30	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	9/30/2024	\$4,042,000	\$4,042,000	175
31	Transit Operations System Maintenance	All	Bus Service Improvements and Rapid Transit Improvements	Post Unification	12/31/2023	\$7,517,000	\$3,327,600	158