Memorandum

MIAMI-DADE COUNTY

Date: January 21, 2026

To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

Agenda Item No. 10(A)(2)

From: Daniella Levine Cava
Mayor

Subject: People's Transportation Plan FY 2026-30 Five-Year Implementation Plan Update

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The attached item is being placed on the agenda of the Board of County Commissioners (BCC) at the request of Javier Betancourt, Executive Director of the Citizens' Independent Transportation Trust (CITT), for approval.

The Five-Year Implementation Plan was established pursuant to the ordinance governing the activities of the CITT (Ordinance 02-116), as amended by the BCC on September 21, 2010. The CITT (or "Trust"), in consultation with the Mayor, shall recommend to the County Commission a Five-Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the People's Transportation Plan (PTP), as amended, anticipated to be implemented in whole or in part during the five year period.

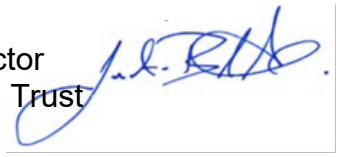
The Plan shall be consistent with the federal requirements for the Transportation Planning Organization (the "TPO") Long Range Transportation Plan (LRTP). The Plan shall be updated annually. The Ordinance further provides the County Commission shall not delete, materially change or add any project to the Plan except in accordance with the procedures set forth in the Ordinance. The procedures include that such proposals shall be initially reviewed by the Trust, which shall forward a recommendation thereon to the BCC.

Jimmy Morales
Chief Operating Officer

Memorandum

To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

From: Javier A. Betancourt, Executive Director
Citizens' Independent Transportation Trust



Date: October 28, 2025

Re: FY 2026-30 PTP Five-Year Implementation Plan Update

The purpose of this memorandum is to present the fourteenth annual update of the People's Transportation Plan (PTP), Five-Year Implementation Plan.

The Five-Year Implementation Plan was established pursuant to the ordinance governing the activities of the Citizens' Independent Transportation Trust ("CITT" or "Trust") (Ordinance 02-116), as amended by the Board of County Commissioners ("BCC" or "Board").

The CITT, in consultation with the Mayor, shall recommend to the Board a Five-Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project in the PTP, as amended, anticipated to be implemented in whole or in part during the five year period. The Plan shall be consistent with the federal requirements for the Transportation Planning Organization's (TPO) Long Range Transportation Plan (LRTP). The Plan shall be updated annually. The Ordinance further provides the Board shall not delete, materially change or add any project to the Plan except in accordance with the procedures set forth in the Ordinance. The procedures include that such proposals shall be initially reviewed by the Trust, which shall forward a recommendation thereon to the Board.

The FY 2026-30 Plan presents an updated status on the scope, cost and timeline for PTP projects.

Active projects are in process or planned within the five-year period; or on-going operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item. A detailed summary of all active projects is included in the Plan.

Municipal Program documents the Surtax funded Municipal transit and transportation projects.

Inactive projects are fully completed, where construction is complete; partially deleted or unfunded, 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 2030). A detailed summary list of all inactive projects is included in the Plan. The project detail for inactive projects will be available on our website www.miamidade.gov/citt.

The following highlights the significant updates in the FY 2026-30 Five-Year Implementation Plan Update, which are discussed in more detail in the Plan.

Notable Changes to the FY 2026-30 Five-Year Implementation Plan Active Projects

- **Increased in Surtax Funding** – There are several projects where the requested Surtax funding amount have changed from the previous year. The Plan details the requested Surtax amount in the previous year's Plan versus the requested Surtax amount in the current year's Plan update, along with the reason for change in Surtax funding. (see page14 of the Five-Year Plan)
- **Deferred Completion** – The projects with estimated completion dates that are one or more years later than projected in the previous Five-Year Plan Update (see pages 15-17 of the 5-Year Plan).

New Projects – OCITT requires that the Department of Transportation and Public Works (DTPW) submit new project request forms for all new projects requesting Surtax funding. Four (4) new projects were submitted by DTPW, and they were carefully reviewed by OCITT staff, with the goal that all projects adhere to CITT's Guiding Principles and Priorities, HB 385, and BCC Resolution R-1009-23 requirements. The four (4) projects submitted and recommended for approval are included in the Plan under the New and Active Projects section (see pages 19-23 of the Five-Year Plan).

Infrastructure Renewal Plan (IRP) Funding Methodology - A proposal to update the Infrastructure Renewal Plan (IRP) annual funding cap methodology is also included in this year's Plan update. Since 2014 the IRP allocation has remained fixed at $12.5 million annually, despite substantial growth in Surtax revenues and escalating costs due to inflation and material shortages. This has limited the program's ability to address the mounting maintenance needs of the aging transit infrastructure.

The transit system, both existing and expanded, functions as a unified network that must be consistently maintained in a state of good repair. In recognition of this, OCITT is proposing a reassessment of the IRP annual cap to better reflect current financial realities and infrastructure demands. It supports a rational increase in funding, along with a rollover mechanism that allows unspent allocations to be carried forward across fiscal years to improve financial flexibility and long-term planning. Following collaborative discussions between OCITT and DTPW, a hybrid funding model was proposed. This approach updates the IRP base allocation to reflect 5.5% of the FY 2025 Surtax collections, estimated at approximately $19.8 million. This figure will be revised once the actual FY 2025 Surtax revenues become available, restoring the program's original proportional share from 2014. To keep pace with rising costs, an annual CPI-based adjustment of 3.7% is recommended, with a review every three years to ensure alignment with market trends. This new funding methodology will effectively address concerns regarding funding availability for critical IRP projects and contribute to the continued safety, reliability, and efficiency of the County's transit system. (see pages 18 and 148-149 of the Five-Year Plan).

Your approval and adoption of the Plan update is recommended. The FY 2026-30 Five-Year Implementation Plan Update is herein incorporated by reference and attached. If you have any questions, or need additional information, please do not hesitate to contact me.

Attachments

cc: Jimmy Morales, Chief Operations Officer, Office of the Mayor
Stacey L. Miller, Director/CEO, Department of Transportation and Public Works
Bruce Libhaber, Assistant County Attorney

RESOLUTION NO. 25-020

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2026-30 UPDATE OF THE FIVE-YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S TRANSPORTATION PLAN (PTP)

WHEREAS, the Citizens' Independent Transportation Trust (CITT) desires to accomplish the purposes outlined in the accompanying Office of the Citizens' Independent Transportation Trust (OCITT) Executive Director's memorandum, a copy of which is incorporated herein by reference; and

WHEREAS, the People's Transportation Plan (PTP) is a publicly supported transportation improvement program established to develop an integrated mass transportation network and to complete roadway improvements in Miami-Dade County and its municipalities; and,

WHEREAS, the ordinance governing the activities of the CITT (Ordinance 02-116), as amended by the Board of County Commissioners (BCC) on September 21, 2010, requires the CITT (or "Trust"), in consultation with the Mayor, to recommend to the BCC a Five-Year Implementation Plan (the "Plan") that includes a detailed scope of work, schedule and budget for each project included in Exhibit 1 of the PTP, as amended, anticipated to be implemented in whole or in part during the five year period;

NOW, THEREFORE, BE IT RESOLVED BY THE CITT, that this Trust recommends approval of the FY 2026-30 Five-Year Implementation Plan Update of the People's Transportation Plan to the BCC, as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.

The foregoing resolution was offered by Robert Wolfarth, who moved its adoption. The motion was seconded by Paul J. Schwiep, Esq. and upon being put to vote, the vote was as follows:

Mary Street, Esq., Chairperson – Aye
Hon. Peggy Bell, 1st Vice Chairperson – Aye
Meg Daly, 2nd Vice Chairperson – Aye

Omar K. Bradford, Esq. – Absent
Harry Hoffman – Nay
David Marin – Aye
Robert Ruano – Aye
Robert Wolfarth – Aye
Qjuezari Harvey – Aye
Kenneth Kilpatrick – Nay
Miguel Murphy – Aye
Paul J. Schwiep, Esq. – Aye

The Chairperson thereupon declared the resolution duly passed and adopted this 22nd day of October 2025.

Approved by the County Attorney as to form and legal sufficiency

By: _____
Executive Director

MEMORANDUM

(Revised)

TO: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

DATE: January 21, 2026

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 10(A)(2)

Please note any items checked.

_____ **"3-Day Rule" for committees applicable if raised**

_____ **6 weeks required between first reading and public hearing**

_____ **4 weeks notification to municipal officials required prior to public hearing**

_____ **Decreases revenues or increases expenditures without balancing budget**

_____ **Budget required**

_____ **Statement of fiscal impact required**

_____ **Statement of social equity required**

_____ **Ordinance creating a new board requires detailed County Mayor's report for public hearing**

_____ **No committee review**

_____ **Applicable legislation requires more than a majority vote (i.e., 2/3's present ____, 2/3 membership ____, 3/5's ____, unanimous ____, majority plus one ____, CDMP 7 vote requirement per 2-116.1(3)(h) or (4)(c) ____, CDMP 2/3 vote requirement per 2-116.1(3) (h) or (4)(c) ____, CDMP 9 vote requirement per 2-116.1(4)(c) (2) ____) to approve**

_____ **Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 10(A)(2)
1-21-26

RESOLUTION NO. _____

RESOLUTION APPROVING THE FY 2026-30 UPDATE OF THE FIVE-YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S TRANSPORTATION PLAN (PTP)

WHEREAS, the Citizens' Independent Transportation Trust (Trust), pursuant to section 29-124 of the County Code, recommended to the County Commission approval of the attached Five-Year Implementation of the People's Transportation Plan (PTP); and

WHEREAS, a public hearing was held at Committee; and

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum, a copy of which is incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board hereby approves the attached FY 2026-30 Update of the Five-Year Implementation Plan of the People's Transportation Plan (PTP).

The foregoing resolution was offered by Commissioner , who moved its adoption. The motion was seconded by Commissioner and upon being put to a vote, the vote was as follows:

Anthony Rodriguez, Chairman
Kionne L. McGhee, Vice Chairman

Marleine Bastien	Juan Carlos Bermudez
Sen. René García	Oliver G. Gilbert, III
Roberto J. Gonzalez	Keon Hardemon
Danielle Cohen Higgins	Vicki L. Lopez
Natalie Milian Orbis	Raquel A. Regalado
Micky Steinberg	

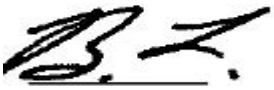
The Chairperson thereupon declared this resolution duly passed and adopted this 21st day of January, 2026. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this resolution and the filing of this approval with the Clerk of the Board.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

JUAN FERNANDEZ-BARQUIN, CLERK

By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.



Bruce Libhaber

MIAMI-DADE COUNTY

Notice is hereby given that a public hearing will be held by the **Transportation Committee** of the Miami-Dade County Board of County Commissioners in the Commission Chambers, Second floor, 111 NW First Street, Miami, Florida, during a meeting to begin at approximately **9:00 AM** on December **9th, 2025** to consider the FY 2026-2030 Five-Year Implementation Plan of the People's Transportation Plan (PTP).

The Five-Year Plan details in a single document all the County's transportation improvements contained in the People's Transportation Plan (PTP) for the upcoming five-year cycle that is expected to be funded by the Charter County Transportation Surtax Funds. It includes a detailed scope of work and budget for each project funded with Surtax funds that is anticipated to be implemented during the five-year period.

This report represents the fourteenth annual update of the Five-Year Plan. It documents current status of progress in the implementation of Surtax-funded projects every year. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions, or deferrals.

At the hearing, the Transportation Committee will afford an opportunity for interested persons or agencies to be heard with respect to the social, economic, and environmental aspects of these projects. Interested persons may submit orally, or in writing, evidence and recommendations with respect to said projects.

A person who decides to appeal any decision made by any board, agency, or commission with respect to any such matter considered at its meeting or hearing will need a record of all proceedings. Such person may need to ensure that a verbatim record of the proceedings is made, including testimony and evidence upon which the appeal is based.

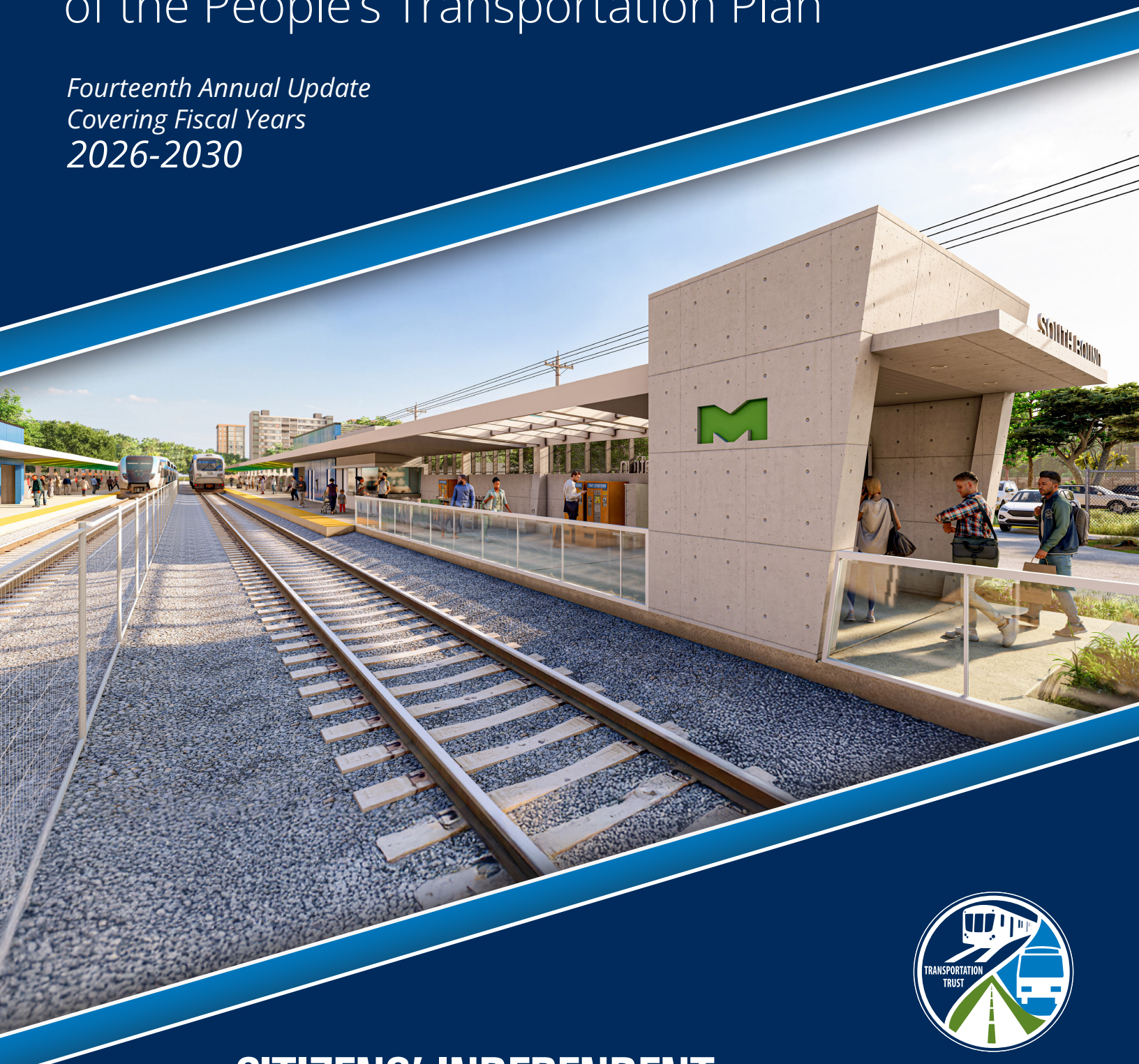
Miami-Dade County provides equal access and equal opportunity in employment and does not discriminate on the basis of disability in its programs or services. Auxiliary aids and services for communication are available with advance notice. For material in alternate format, a sign-language interpreter, or other accommodations, please contact Nya Lake at (305) 375-1357 at least three business days before the meeting.

All interested parties are invited to attend. For copies of the PTP Five-Year Implementation Plan and/or for further information, please contact the Office of the Citizens' Independent Transportation Trust by calling 305-375-1357 or by sending an email to: **citt@miamidade.gov**. Information is also found on the CITT website at: **www.miamidade.gov/citt**. It is the policy of Miami-Dade County to comply with all requirements of the Americans with Disabilities Act.

For legal ads online, go to http://legalads.miamidade.gov

FIVE-YEAR
IMPLEMENTATION PLAN
of the People's Transportation Plan

Fourteenth Annual Update
Covering Fiscal Years
2026-2030



TRANSPORTATION TRUST

CITIZENS' INDEPENDENT TRANSPORTATION TRUST

MIAMI-DADE COUNTY

MOVING FORWARD

MDC010

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

Fourteenth Annual Update
Covering Fiscal Years 2026 to 2030

DRAFT

Citizens' Independent Transportation Trust
and Miami-Dade County

MDC011

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CITT Board Members

Chairperson
Mary Street, Esq.

First Vice Chairperson
Honorable Peggy Bell

Second Vice Chairperson
Meg Daly

Omar K. Bradford, Esq.
Qjuezari Harvey
Harry Hoffman
Kenneth Kilpatrick
David Marin
Miguel Murphy
Robert Ruano
*Paul J. Schwiep, Esq.
*Robert Wolfarth

Executive Director
Javier A. Betancourt

Past Chairperson

Chairwoman's Message

As I begin my role as the Chair of the Citizens' Independent Transportation Trust (CITT), I am reminded that Miami-Dade County is a vibrant place to live, work and play— enhanced by a public transportation system that is improving every day. Whether a rider or not, transit is essential to the health of our community, quality of our lives, and the vitality of our economy.

The CITT remains firmly committed to its core responsibilities: Overseeing the People's Transportation Plan (PTP), ensuring responsible and intended use of the half-penny transportation surtax, and advancing projects that improve mobility for all. My fellow Trust Members and I take seriously our responsibility to safeguard the public funds and uphold the confidence of our community.

Over the years, PTP-funded projects and investments have enhanced transportation across our County, including the 2.5-mile Metrorail extension to Miami International Airport; new Metrorail, Metromover, and Metrobus vehicles; upgraded rail and bus transit systems and stations; fare-free municipal trolley/on-demand services; advanced traffic management systems; and roadways, bridges, traffic calming, and other neighborhood improvements.

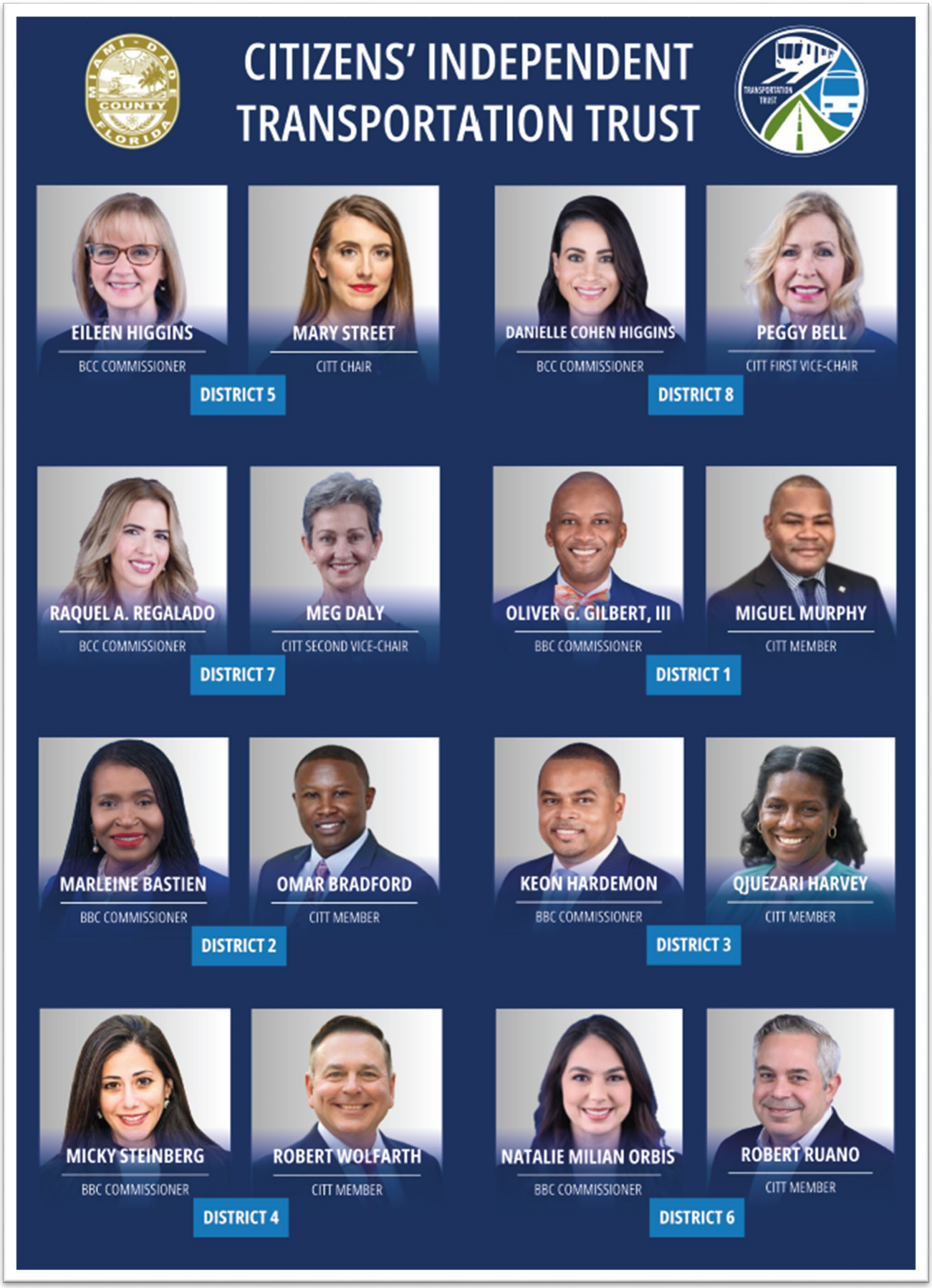
Looking ahead, we are excited for the opening of the South Dade TransitWay Bus Rapid Transit Corridor, the South Dade Transit Operations Center, and the full implementation of the Strategic Miami Area Rapid Transit (SMART) Program.

The investments of our half-penny sales Surtax into public transportation and the expansion of our transit systems are connecting people and communities, supporting economic growth, and contributing to the ongoing and prosperous development of Miami-Dade County. None of this would be possible without the taxpayers whose trust we honor as stewards of the half-penny sales Surtax.

I am honored to play a leading role in moving Miami-Dade forward.

Mary Street, Esq., Chairwoman.

MIAMI-DADE COUNTY


CITIZENS' INDEPENDENT TRANSPORTATION TRUST
EILEEN HIGGINS
BCC COMMISSIONER
MARY STREET
CITT CHAIR
DISTRICT 5
DANIELLE COHEN HIGGINS
BCC COMMISSIONER
PEGGY BELL
CITT FIRST VICE-CHAIR
DISTRICT 8
RAQUEL A. REGALADO
BCC COMMISSIONER
MEG DALY
CITT SECOND VICE-CHAIR
DISTRICT 7
OLIVER G. GILBERT, III
BBC COMMISSIONER
MIGUEL MURPHY
CITT MEMBER
DISTRICT 1
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CITT MEMBER
DISTRICT 2
KEON HARDEMON
BBC COMMISSIONER
QJUEZARI HARVEY
CITT MEMBER
DISTRICT 3
MICKY STEINBERG
BBC COMMISSIONER
ROBERT WOLFARTH
CITT MEMBER
DISTRICT 4
NATALIE MILIAN ORBIS
BBC COMMISSIONER
ROBERT RUANO
CITT MEMBER
DISTRICT 6

ANTHONY RODRIGUEZ
BCC CHAIRMAN
VACANT
CITT MEMBER
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HARRY HOFFMAN
CITT MEMBER
DISTRICT 11
JUAN CARLOS "JC" BERMUDEZ
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VACANT
CITT MEMBER
DISTRICT 12
RENÉ GARCIA
BBC COMMISSIONER
DAVID MARIN
CITT MEMBER
DISTRICT 13
DANIELLA LEVINE CAVA
MAYOR
PAUL SCHWIEP
CITT MEMBER
MIAMI-DADE MAYOR
MDCLC
MIAMI-DADE COUNTY LEAGUE OF CITIES
KENNETH M. KILPATRICK
CITT MEMBER
MIAMI-DADE LEAGUE OF CITIES
JAVIER BETANCOURT
EXECUTIVE DIRECTOR

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Selected Terms and Abbreviations

ADA – Americans with Disabilities Act of 1990 - A civil rights law passed by Congress in 1990

AFCS – Automated Fare Collection System

ARRA – American Recovery and Reinvestment Act (commonly known as federal stimulus funds)

ATMS – Advanced Traffic Management System

AVL – Automatic Vehicle Location

BCC – Board of County Commissioners

BERT – Bus Express Rapid Transit

BRT – Bus Rapid Transit – combines the quality of rail transit and the flexibility of buses. It can operate on exclusive Transitways, HOV lanes, Expressways, or ordinary streets

CAD – Computer Aided Dispatch

CAO – County Attorney's Office

Capital Expense – The expenses related to the purchase of equipment

CatEx – Categorical Exclusion

CCTV – Closed Circuit Television

CEI – Construction Engineering and Inspection

CERF – Capital Expansion Reserve Fund

CIG – Capital Investment Grant

CITT – Citizens' Independent Transportation Trust (also referred to as Transportation Trust or Trust)

CMAQ – Congestion Mitigation and Air Quality

CNG – Compressed Natural Gas

DBE – Disadvantaged Business Enterprise – Designation for a business owned and operated by one or more socially and economically disadvantaged individuals. Includes African Americans, Hispanic Americans, Native Americans, Asian Pacific Americans, or Asian Indian Americans

DCP – Design Criteria Package

DLPM – Durable Liquid Pavement Marking

DTPW – Department of Transportation and Public Works

EA – Environmental Assessment

EIS – Environmental Impact Statement

ESS – Energy Storage System

FDOT – Florida Department of Transportation

Formula Funding – Funds distributed or apportioned to qualifying recipients based on formula described in law

FRA – Federal Railroad Administration

FTA – Federal Transit Administration - Division of the United States Department of Transportation

FTE – Florida's Turnpike Enterprise

FY – Fiscal Year

GGMTF – Golden Glades Multimodal Transportation Facility

GPS – Global Positioning System

HB385 – House Bill 385

HEFT – Homestead Extension of Florida's Turnpike

HOV – High Occupancy Vehicle

ILA – Interlocal Agreement

IMG – IMG Rebel, Financial Consultant for CITT

IRP – Infrastructure Renewal Program

ISD – Internal Services Division

JPA – Joint Participation Agreement

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

LOGT – Local Option Gas Tax

LPA – Locally Preferred Alternative

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

LRTP – Long-Range Transportation Plan

MDC – Miami-Dade County (also referred to as County)

MDT – Miami-Dade Transit

MDX – Miami-Dade Expressway Authority

Mega Program – a National Infrastructure Project Assistance Program

MIC – Miami Intermodal Center

MOA – Memorandum of Agreement

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

NTD – National Transit Database

NTP – Notice to Proceed

OCITT – Office of the Citizens' Independent Transportation Trust

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

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

PMOC – Project management Oversight Contractor

PSD – Procurement Services Division

PTC – Positive Train Control

PTP – People's Transportation Plan

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

RAISE Grants – Rebuilding American Infrastructure with Sustainability and Equity, a discretionary grant program

Rapid Transit – Rail or bus transit service operating separately from all modes of transportation on an exclusive or semi-exclusive right-of-way.

Reversible Lanes – A highway or street lane that the directions of traffic flow can be changed to use the maximum roadway capacity during peak periods.

RIF – Road Impact Fee

ROD – Record of Decision

ROW – Right-of-Way

SB50 – Senate Bill 50

Section 5309 Discretionary Grants – grants for bus and bus-related equipment and facilities; awarded by FTA

SFRC – South Florida Rail Corridor

SFRTA – South Florida Regional Transportation Authority; operates Tri-Rail; before 2003 was known as Tri-County Commuter Rail Authority

SMART Program – Strategic Miami Area Rapid Transit Program (formerly known as SMART Plan)

SPO – Small Purchase Order(s)

STS – Special Transportation Services

SR – State Road

TAP – Transportation Alternatives Program

TCC – Traffic Control Center

TIGER – Transportation Investment Generating Economic Recovery

TIP – Transportation Improvement Program

TOD – Transit Oriented Development

TOS – Transit Operations System

TPO – Transportation Planning Organization

TSP – Transit Signal Priority, typically a key part of BRT and Enhanced Bus Service

TVM – Ticket Vending Machine

UPWP – Unified Planning Work Program

UTCS – Uniform Traffic Control System

USCG – United States Coast Guard

WASD – Water and Sewer Department

YOE – Year of Expenditure

Introduction

Background

On November 5th, 2002, the citizens of Miami-Dade County (MDC or the County) approved one-half of one percent Charter County Transit System Sales Surtax (Surtax) to implement the People's Transportation Plan (PTP). As part of the ballot question, the voters also approved formation of the Citizens' Independent Transportation Trust (the CITT or Trust) to oversee the proceeds of the Surtax and the implementation of the PTP.

The PTP included a broad range of projects and are categorized into Bus Service Improvements, Countywide Rapid Transit Improvements, Major Highway and Road Improvements, Neighborhood Improvements, and Municipal Improvements.

The Citizens' Independent Transportation Trust (CITT) is the 15-member body created to oversee the People's Transportation Plan funded with the Half-Penny Sales Surtax.

Multiple amendments were approved to the PTP between June 2003 and March 2009 to include transit capital improvement projects, changes to roadway projects, bus service improvements, neighborhood improvements, and Paratransit/Special Transportation Services (STS) implementation. In July 2005, the PTP was amended to restore general fund support to Miami-Dade Transit (MDT), also referred to as Maintenance of Effort (MOE), to the pre-Surtax level of $123.171 million and annually increase the MOE by 3.5% to support Miami-Dade Transit services in existence as of November 5, 2002.

Later in March 2009, the Board of County Commissioners (BCC) amended the PTP (via Resolution R-222-09) to create the Capital Expansion Reserve Fund (CERF) and unify the funding structure allowing for greater flexibility in use of Surtax funds for operations and maintenance of the unified transit system. The CERF was established to reserve at least 10% of the Surtax revenue excluding debt service, for capital expansion of the transit system. Prior to this resolution, MDT's operational expenses were reimbursed by the Surtax fund utilizing an allocation model. The model was based on the ratio of expanded bus mileage to pre-existing mileage at the time the PTP was adopted. After the unification of the County's transit system, all MDT operational expenses were eligible for Surtax funds reimbursement. However, in 2019, the State Legislature passed a bill (HB385) amending F.S. s.212.055 revising the authorized uses of proceeds from Charter County and Regional Transportation System Surtax. The bill placed additional restrictions on the use of transportation Surtax funds and the relevant provisions became effective October 1, 2022.

Additionally, in April 2021, the Florida Senate Bill 50 (SB50) was approved revising the definition of the term "retail sale" to include a remote sale. SB50 became effective July 1, 2021, and has a positive impact on Surtax collections. In November 2023, BCC passed a Resolution (R-1009-23) amending Exhibit 1 to the PTP to reinstate the language limiting the use of Charter County Transportation System Surtax Funds to eligible County capital enhancements implemented after November 5, 2002, and the operations and maintenance thereof.

Surtax Collections

Surtax collections over the years from FY 2003 through FY 2026 are shown in Table **1** and **Figure 1** below. Surtax collections experienced a sharp decline in FY 2020 due to the impact of COVID-19 pandemic. However, the Surtax collections rebounded significantly in FY 2021 and 2022 followed by a modest upward trend in the subsequent years. The total annual Surtax collections during FY 2024 were approximately $408.26 million, 3% higher compared to FY 2023. The budgeted and proposed Surtax collections for FY 2025 and FY 2026 are estimated to be $396 million and $406 million respectively.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Annual Surtax	$105,273,940	$161,307,471	$169,932,719	$189,517,618	$191,330,659	$186,500,770	$172,706,283	$176,666,761
Cumulative Surtax	$105,273,940	$266,581,411	$436,514,130	$626,031,748	$817,362,407	$1,003,863,177	$1,176,569,460	$1,353,236,221
	FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Annual Surtax	$189,296,991	$202,478,062	$216,132,587	$228,016,549	$242,080,187	$251,691,635	$255,911,451	$274,979,613
Cumulative Surtax	$1,542,533,212	$1,745,011,274	$1,961,143,861	$2,189,160,410	$2,431,240,597	$2,682,932,232	$2,938,843,683	$3,213,823,296
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	***FY 2025**	****FY 2026**
Annual Surtax	$282,819,920	$250,666,807	$310,906,128	$386,789,543	$394,666,894	$408,266,018	$396,076,000	$406,315,789
Cumulative Surtax	$3,496,643,216	$3,747,310,023	$4,058,216,151	$4,445,005,694	$4,839,672,588	$5,247,938,606	$5,644,014,606	$6,050,330,395

** Budgeted as per FY 2025 adopted budget; ** Projected as per draft FY 2026 Pro-Forma*

Table 1 – Surtax Collections FY 2003 through FY 2026

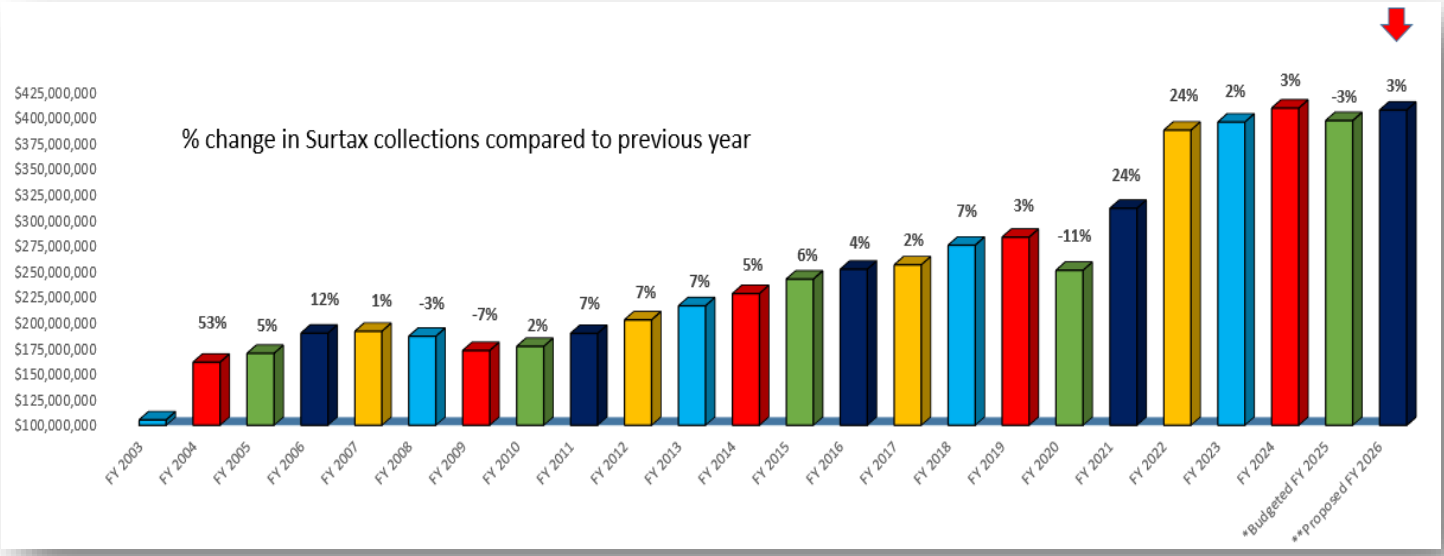


Figure 1: Surtax Collections FY 2003 to FY 2026

Surtax Distribution

Surtax distribution for FY 2024 is shown in Figure **2** below. Approximately twenty-five percent (25%) of FY 2024 Surtax funds were transferred to municipalities. Of the total, thirty-one percent (31%) was used to pay debt obligations for transit capital projects and approximately thirty four percent (33.8%) was expended on transit operations. Five percent (5%) of the Surtax funds were used to pay public works projects debt services, and two tenths of one percent (0.2%) for public

works pay-as-you-go projects. Under one percent (0.75%) of Surtax funds were utilized for the Office of the Citizens' Independent Transportation Trust (OCITT) operational costs and approximately three percent (3%) was transferred to the Capital Expansion Reserve Fund (CERF). Approximately $18.2M from overall fund balance was allocated in FY2024 and is reflected in the pie chart below.

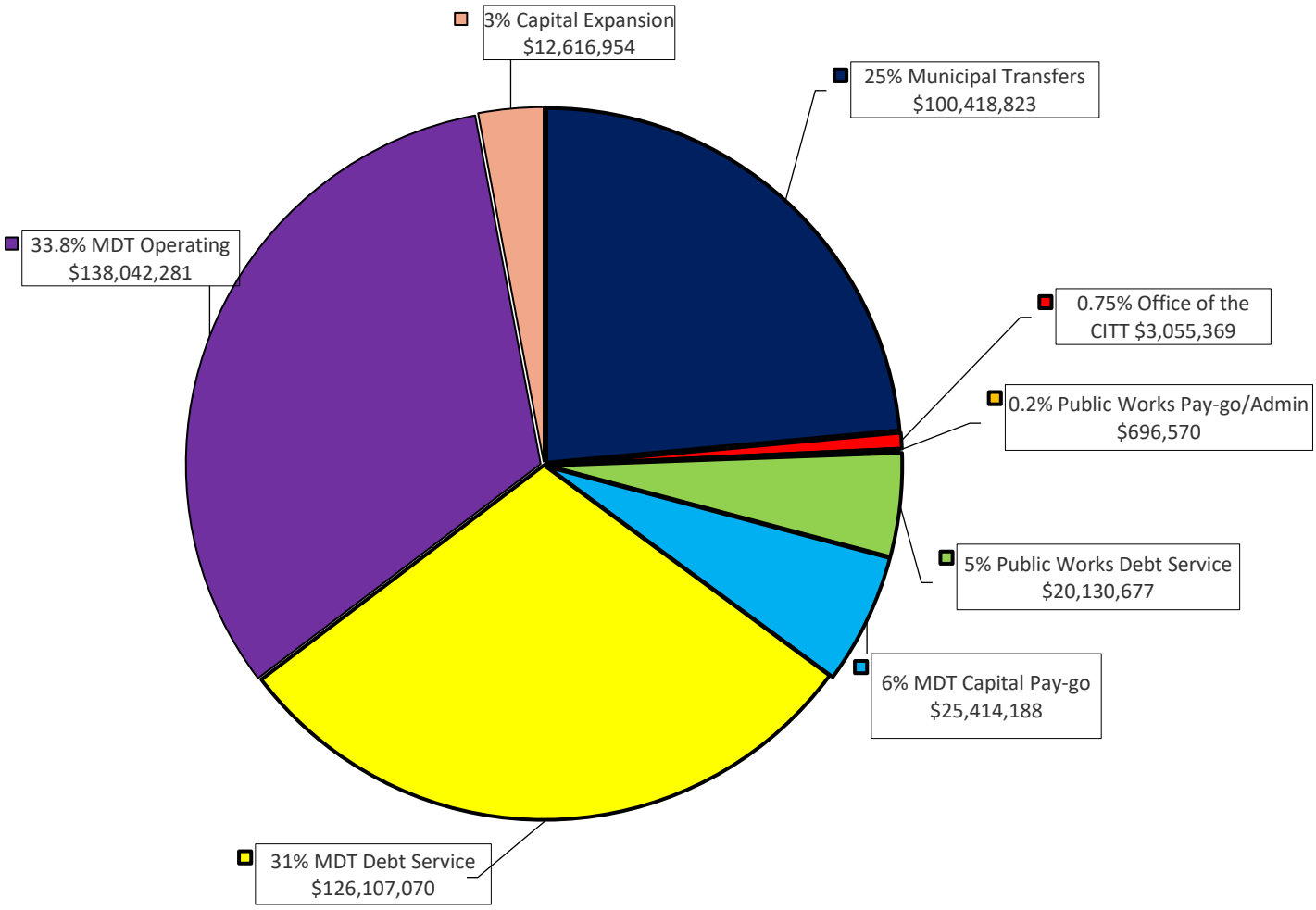


Figure 2: FY 2024 Distribution of Surtax Funds

Significant improvements have been made to the County's public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. Some of the signature projects completed to date include:

- Implementation of Golden Passport/Patriot Passport program (estimated $18M annual foregone revenue)
- Fare-free Metromover (estimated $0.8M annual foregone revenue)
- Orange Line, a 2.4-mile Metrorail extension to Miami International Airport ($496.6M PTP for Capital)
- Advanced Traffic Management System (ATMS) Phase 1 and 2 completed. Phase 3 ATMS on-going ($53.4M PTP Capital)
- Metrorail Central Control Upgrade ($25.6M PTP Capital)
- Metromover Vehicle Replacement ($70M PTP Capital)
- Metrorail Vehicle Replacement ($399.8M PTP Capital)
- Fare Collection Equipment for Buses and Fare Collection Cloud Migration ($81.9M PTP Capital)
- University Station Pedestrian Overpass ($6.3M PTP Capital)
- Dolphin Station Park-and Ride ($13.6M PTP Capital)
- Tamiami Station Park-and Ride ($8.2M PTP Capital)
- Northeast Corridor West Aventura Station ($76.7M PTP Capital)
- William Lehman Metrorail Operations Center Upgrade (improve test yard and storage tracks ($12.5M PTP Capital)
- Tri Rail Downtown Miami Link ($13.9M PTP Capital)
- Construct new lanes and widen NW 87th Avenue between NW 154th Street and Miami Gardens Drive ($13.5M PTP Capital)

PTP Surtax funding of $97.2M along with Federal funds ($93.1M), State funds ($45.1M), and County Bond/Debt Lease Financing ($426M) are allocated to purchase new eco-friendly Compressed Natural Gas (CNG), hybrid, electric Metrobus vehicles, bus batteries and electric charging stations. This will modernize the County bus fleet while reducing the carbon footprint. Surtax currently funds $331.7M supported by State ($2.82M) and Federal funds ($0.43M) for the Metrorail track, guideway, stations, systems, and signage improvement projects. Additionally, $266.96M in Surtax funding supported by $11.3M in Federal funds are being used for wayside overhaul, guideway superstructure retrofit, escalator and elevator refurbishment and other Metromover projects.

PTP Surtax funds played a major role in the advancement of the Strategic Miami Area Rapid Transit (SMART) Program and related projects. **South-Dade TransitWay Corridor** secured $214.76 in Federal Capital Investment Grant (CIG) funds and State funds with the assistance of $107.5M Surtax funds as local match. The project is estimated to complete construction and begin operations by the end of FY 2025. Surtax funds also contributed to the expansion/modification of terminal park-and-rides and stations (SW 344th Street, Dadeland South Intermodal station), Construction of new park-and-rides (at SW 168th Street, Marlin Road, SW 112th Avenue, SW 264th Street), BRT station drop-off/pick up areas and shared-use path enhancements, Transit Oriented Development (TOD) at Quail Roost Drive, TOD Master Plan study along the South Corridor, South-Dade area bus operations center construction and 18 maintenance fleet vehicles, TransitWay lighting implementation, and 37 maintenance fleet vehicles for operations and maintenance of South Corridor. These improvements will provide seamless transfer, connectivity to multimodal transportation options, increased reliability and travel time, iconic stations, level boarding and pre-paid fares for speedy access. Overall, a local match contribution of $561.41M PTP Surtax funds secured $43.13M of Federal and State funds towards other South Corridor related projects.

SMART program **Beach Corridor** Trunkline (Baylink) is budgeted with $758.2M PTP Surtax funds in FY 2025-26 capital budget to leverage $254.8M in future State funding. The Beach Corridor Design District extension project development

and environment (PD&E) study and the TOD master plan for beach corridor design district extension are supported by $11.2M in Surtax funding and $0.9M in FTA funds.

State Road 836 (SR 836) Express Bus Service Line A and Line C from Tamiami Station and Dolphin Station park-and-rides to Downtown Miami, an incremental improvement along **East-West Corridor,** Dolphin Station and Tamiami Station park-and-rides opened to revenue service. Panther Station, a park-and-ride terminal for SR 836 Express Bus Service Line B, bus-only lanes along NW 12th Street between Dolphin Station Park-and-ride and Dolphin Mall projects are being implemented. **East-West Corridor** feasibility study is on-going to re-evaluate the alternatives including previous LPA. East-West Corridor Transit Oriented Development (TOD) master plan study was completed. Overall, $102.48M in Surtax funding, $8.69M Federal and $3.34M State funding is budgeted for all these East-West corridor and related project improvements.

PTP Surtax funding of $200M, Federal and State funds of $527.3M and $200M respectively are budgeted for the **Northeast Corridor**.

The PTP Surtax has also funded more than 306 miles of roadways and neighborhood improvements throughout the County – including new pavement, resurfacing, guard rails, new bridges, street and traffic signage, Americans with Disabilities Act (ADA) compliant sidewalks, drainage improvements, traffic calming devices, street lighting on arterial roads and school zone safety improvements. PTP facilitated smoother traffic flow, reduced travel time along major roads and enhanced pedestrian safety.

The municipal component of the PTP has generated outstanding results over the years with both transit and transportation (roadway/neighborhood) improvements completed in the 33 participating cities. Circulator/Trolley or On-Demand Transit systems supported by the PTP are successfully operating in 31 of the participating municipalities. The pre-pandemic annual ridership was over 14 million passengers in FY 2019. The ridership declined significantly to 5.5 million passengers in FY 2021 due to service suspensions and reduction in service during the COVID-19 pandemic. However, there is a significant increase in ridership in the subsequent years. The ridership is just under 12 million passengers in FY 2024.

House Bill 385 (HB385)

The State Legislature passed a bill (HB385) in 2019 that placed additional restrictions on the use of transportation Surtax funds. The bill's relevant provisions will become effective on October 1, 2022. Summary of the information in the bill pertaining to the use of Surtax is listed below.

- Pursuant to Section 3, ch. 2019-169, effective October 1, 2022, and to the extent not prohibited by contracts or bond covenants in effect on that date, Miami-Dade County shall use proceeds from the Surtax only for the following purposes:
    - The planning, design, engineering, or construction of fixed guideway rapid transit systems, rail systems, and bus systems, including bus rapid transit systems, and for the development of dedicated facilities for autonomous vehicles as defined in section 316.003, Florida Statutes.
    - The acquisition of rights-of-way for fixed guideway rapid transit systems, rail systems, and bus systems, including bus rapid transit systems, and for the development of dedicated facilities for autonomous vehicles as defined in s. 316.003.
    - The purchase of buses or other capital costs for bus systems, including bus rapid transit systems.
    - The payment of principal and interest on bonds previously issued related to fixed guideway rapid transit systems, rail systems, or bus systems.
    - As security by the governing body of the County to refinance existing bonds or to issue new bonds for the planning, design, engineering, or construction of fixed guideway rapid transit systems, rail systems, bus rapid transit systems, or bus systems.
    - For the operation and maintenance of fixed guideway rapid transit systems and bus routes or extensions thereof, including bus rapid transit systems, which were implemented or constructed subsequent to the passage of the Surtax, and for operations and maintenance of services authorized by electors in passing the Surtax or included in the ordinance authorizing the levy of the Surtax subject to the electorate's approval.
    - To the extent not prohibited by contracts or bond covenants in effect on October 1, 2022, no more than 25 percent of the Surtax proceeds may be distributed to municipalities in total. Such municipalities may use the Surtax proceeds to plan, develop, construct, operate, and maintain roads and bridges in the municipality and to pay the principal and interest on bonds issued to construct roads or bridges. The governing body of the municipality may pledge the proceeds for bonds issued to refinance existing bonds or new bonds issued to construct such roads or bridges. Additionally, each such municipality may use Surtax proceeds for transit systems within the municipality.

To ensure that all proposed uses of Surtax funds will be spent for eligible projects under the new restrictions, OCITT along with the County Attorney's Office (CAO) and DTPW, reviewed the active projects in the current PTP five-year implementation plan and listed the eligibility of the projects for Surtax funding after HB385 becomes effective. The following table shows the list of projects that are either ineligible or partially eligible for Surtax funding on a pro-rata basis to the extent required due to the implementation of supported projects subsequent to the implementation of the PTP (Orange line 2.4-mile Metrorail extension of Guideway, MIC and Palmetto Metrorail Stations).

Project Name	Surtax Funding Eligibility with HB385 in effect
Expansion of Golden Passport to everyone over 65 years of age regardless of income	Only Golden Passport included in the PTP Exhibit 1 is eligible.
Patriot Passport	Not eligible after Oct 1, 2022.

Project Name	Surtax Funding Eligibility with HB385 in effect
NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Resurfacing, Sidewalks and Drainage on Arterial Roads	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Pavement Markings	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Vision Zero Projects	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Track and Guideway Rehabilitation: Seal Gland Rehabilitation**,** Coverboard Replacement, Metrorail Piers Coating	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
<u>Infrastructure Renewal Plan Projects:</u> Facilities Maintenance EAMS Work Order Implementation Network Core Switches Recapitalization Transit Facilities Improvements for Recertification (fka 40-Year Recertifications of DTPW Transit Facilities) Train to Wayside Wireless Network at Palmetto Yard	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022. *Partially eligible on a pro-rata basis post contract/bond.
<u>Infrastructure Renewal Plan Projects:</u> Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement Wireless Lan Access Point Recapitalization Dadeland South Tail Track Security Perimeter Fence Renovate Lehman Center 2nd Floor Replace and Upgrade Physical Assets	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.

*Portion of some Metrorail projects may be eligible for Surtax funding after October 1, 2022, to the extent required due to the implementation of supported projects subsequent to implementation of the PTP (Orange line 2.4-mile Metrorail extension of Guideway, MIC and Palmetto Metrorail Stations).

Five-Year Implementation Plan Description

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

This report represents the fourteenth annual update of the Five-Year Plan. It documents the status and progress in the implementation of Surtax funded projects. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions, or deferrals. The project updates included in this plan are as of December 31, 2024, unless otherwise specified. The Plan is divided into the following sections:

- **New and Active Projects**: This section summarizes new projects proposed by the Department of Transportation and Public Works and approved by the CITT, Transportation Committee (TC), and Board of County Commissioners (BCC) for the use of Surtax Funds for the FY 2026-2030 Five-Year Implementation Plan update. This section also includes all active transit and public works projects approved for the use of Surtax Funds for FY 2026-2030. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item. Each active project has description of the scope of work and budget. Projects are listed by the following categories:
    - PTP Original Projects
        - Transit (Fare Programs, Transit Service Improvements and Rapid Transit Improvements)
        - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
    - PTP Amendments 2003-2009 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
    - Other Projects 2009 and beyond (Post-unification, Capital Expansion Reserve funded projects, and Infrastructure Renewal Plan)
- **Municipal Program:** This section discusses the Surtax funded municipal program. It summarizes activity on municipal transit service, other transit and transportation projects that are funded with Surtax funds.
- **Inactive Projects**: This section includes a project summary chart of all inactive projects using all or a portion of Surtax Funds. Inactive projects are fully complete, unfunded, deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2030). Projects are listed in the same categorical order as active projects.
- **Appendices**
    - **Pro-Forma -** The FY 2026 update to DTPW's 40- year Pro-Forma.
    - **Capital Budget -** FY 2025-26 Proposed Budget and Multi-Year Capital Plan and FY 2024-25 Adopted Budget and Multi-Year Capital Plan for the DTPW.
    - **PTP Ordinances -** This appendix details the original Exhibit 1 attached to the People's Transportation Plan (PTP) and also includes current County Ordinances related to the PTP.
    - **Index**

Statement of CITT's Guiding Principles and Priorities

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

Mission Statement

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

Guiding Principles & Priorities

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

8. **Performance, Capacity & Connectivity.** The CITT shall prioritize projects that enhance the performance, capacity, and connectivity of the transit system, including the Strategic Miami Area Rapid Transit (SMART) Program and first/last mile/leg solutions that connect the system to surrounding communities, over projects that promote the use of single occupancy vehicles. Furthermore, the CITT shall work with the County, municipalities, and other transportation entities to ensure that all systems complement and connect with one another and work as seamlessly and efficiently as possible.

9. **Capital Expansion Reserve Fund.** The CITT shall work to increase contributions to the Capital Expansion Reserve Fund (CERF), including directing any recaptured, reimbursed, or otherwise uncommitted Surtax proceeds to the fund, and increasing the percentage of Surtax proceeds dedicated to the fund. CERF should be reserved for critical projects that advance or support the SMART Program; and any proposed use of CERF should first be reviewed and approved by the CITT and BCC.

10. **First/Last Mile/Leg Solutions.** The CITT shall endeavor to have a percentage of annual Surtax proceeds dedicated to First/Last mile/leg solutions, such as bike/ped infrastructure, on Surtax-funded projects that connect surrounding communities to transit stations.

11. **On-Time & On-Budget**. The CITT shall monitor Surtax-funded County and municipal projects to ensure that they are on-time and on-budget, and shall, to the extent possible, withhold, recapture or repurpose funds for projects that are significantly delayed or over-budget unless an acceptable justification is otherwise provided.

12. **Customer Experience.** The CITT shall work with the County and municipalities to ensure that the expenditure of Surtax funds is resulting in a positive customer experience and that transit systems and facilities are clean, well-maintained, and operating efficiently and effectively.

13. **Promotion.** The CITT shall support the development and execution of a multi-pronged branding, marketing, and public relations campaign(s) to promote the CITT, PTP and its initiatives, and support promotional efforts that aim to increase the use of alternative modes of transportation such as riding transit, carpooling/vanpooling with someone, and bicycling or walking.

Notable Changes to the FY 2026-30 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) update presents status on the scope, cost, and schedule of initiatives both completed and in progress. The following table details projects with an increase in Surtax dollars in the FY 2026-30 Five-Year Plan Update versus the prior year.

INCREASE IN PTP SURTAX FUNDING

Project Name	Requested Surtax Funding FY 2025-29 Five-Year Plan	Requested Surtax Funding FY 2026-30 Five-Year Plan	Funding Increase/(Decrease)	Reason for Funding Increase
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	$8,244,000	$12,444,000	$4,200,000 51%	Additional scope of work and analysis for the SR 9 pedestrian bridge that connects GGMTF to the Tri-Rail Station.
South-Dade Trail Shared-Use Path Enhancements	$6,000,000	$7,133,000	$1,133,000 19%	Additional funds required to further the design phase.
Fare Collection System Replacement (new)	$79,320,000	$68,682,000	($10,638,000) (13%)	Reduction of budget due to Grant cancellation.
Metrorail Tri-Rail Station Traction Power Sub-Station	$18,238,000	$23,238,000	$5,000,000 27%	Addition of Right-of-way and Construction Engineering and Inspection (CEI) services cost to the project.
Metrorail Traction Power Switchgear Replacement Phase 4	$4,000,000	$8,000,000	$4,000,000 100%	Increase in cost due to high bid price and inflation. Additional equipment purchase for emergency replacement of DC switchgear damaged due to lightning strike.
SMART Program Northeast Corridor Planning and PD&E	$369,430,000	$200,000,000	($169,430,000) (45%)	Local match budget adjusted per the future FTA and FDOT funding expectation.

DEFERRED COMPLETION

The FY 2026-30 Five-Year Plan Update reflects a number of PTP approved projects having estimated completion dates that differ one or more years than those projected in the previous year's Five-Year Plan Update.

Project Name	Completion Date FY 2025-29 Five-Year Plan	Completion Date FY 2026-30 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
Vision Zero	September 2029	September 2030 (1 Year)	Schedule extended to complete the construction of 24 of the top 100 high crash locations from the 2021 Vision Zero Framework Plan, added to the project through the SS4A Grant.
Pavement Markings	September 2024	September 2025 (1 Year)	On-going improvements. Schedule extended as additional sites are identified across the County.
Coverboard Replacement	September 2027	September 2028 (1 Year)	Delay due to lack of resources in the market.
Seal Gland Rehabilitation	September 2025	September 2027 (2 Years)	Delay due to lack of resources in the market.
Metrorail Central Control Overhaul/Modernization	July 2025	February 2027 (1.5 Years)	Schedule extended to include phase 2.
Metrorail Escalators Replacement and Elevators Refurbishment	December 2027	June 2030 (2.5 Years)	Schedule extended due to delay in procurement process
Metrorail and Metromover Station Refurbishments	September 2028	October 2029 (1 Year)	Schedule extended to complete the revised procurement process. Changes in the project scope and determination to proceed with a design-build procurement process resulted in rejection of prior bids.
Miami Beach Convention Center Extension (SMART Program Beach Corridor)	September 2029	Cancelled	Cancelled as City of Miami Beach may lead the design and construction of this segment upon completion of the full Beach Corridor Traffic Analysis.
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	November 2030	January 2034 (3+ Years)	Schedule extended to include additional scope of work and analysis for the SR 9 pedestrian bridge that connects GGMTF to the Tri-Rail Station.
Dadeland South Intermodal Station	October 2025	February 2027 (1+ Years)	Schedule extended to reflect the construction contract period.
Park-and-Ride at South Miami-Dade TransitWay and SW 168th Street	September 2024	October 2025 (1 Year)	Schedule extended to accommodate upgrade of fire suppression system.
Park-and-Ride at South Miami-Dade TransitWay and SW 184th Street/ Quail Roost Drive	August 2024	September 2025 (1 Year)	Delay due to Electrical panel procurement impacted by Hurricane Helene in 2024.

Project Name	Completion Date FY 2025-29 Five-Year Plan	Completion Date FY 2026-30 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
Park-and-Ride at South Miami-Dade TransitWay and Marlin Road	December 2028	December 2029 (1 year)	Schedule extended to complete the procurement process for the feasibility analysis.
Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue	September 2027	November 2023	Park-and-ride rehabilitation is complete as an intermediate step. Schedule reflects intermediate phase completion. Phase 2 is on hold as scope is being re-evaluation due to high right-of-way cost.
Park-and-Ride at South Miami-Dade TransitWay and SW 344th Street	October 2027	October 2030 (3 Years)	Schedule extended to incorporate additional project scope.
South Dade Transitway Stations Shared Drop-off/Pick-up Areas	October 2027	March 2029 (1.5 Years)	Grant agreement execution delays impacted schedule.
South Dade Trail Shared-Use Path Enhancements	October 2027	August 2030 (~3 Years)	Tentative construction phase is added to the schedule.
NW 12th Street Improvements (from NW 122nd Avenue to NW 114th Avenue)	December 2026	May 2029 (2.5 Years)	Schedule extended to accommodate additional scope resulting from input received during peer agency review.
AC Unit Substations	December 2025	January 2027 (1 Year)	Schedule extended due to delay in procurement process.
Metrorail Fiber Optic Repair and Capacity Augmentation	December 2027	September 2029 (~2 Years)	Schedule extended due to delay in procurement process and in grant set up.
Metrorail Tri-Rail Station Traction Power Sub-Station	TBD	March 2030	ROW acquired and project restarted.
Metromover Comprehensive Wayside Overhaul	July 2026	December 2027 (1.5 Years)	Delay due to outstanding RFIs and contractor delays in construction progress.
Metromover Guideway Superstructure Retrofit – New Switches and Crossovers	December 2026	TBD	Project on hold. Dependency on Beach Corridor.
Disaster Recovery Control Center (at PYD)	April 2024	December 2030 (5.5 Years)	Schedule revised as the project was released from hold and procurement delay.
Green Line Rail Components Renewal	June 2028	September 2029 (1+ Years)	Delays due to lack of resources in the market.
10-15 Year Track and Guideway Rail Service Equipment Replacement	June 2025	October 2026 (1+ Years)	Schedule extended due to delay in procurement process.
Northeast Transit Hub Enhancements	September 2025	August 2027 (~2 Years)	Schedule extended due to delay in procurement process.
Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet	September 2025	September 2027 (2 Years)	Delay due to material supply challenges.

Project Name	Completion Date FY 2025-29 Five-Year Plan	Completion Date FY 2026-30 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
Protocol (VoIP) at all Transit Facilities			
Government Station – Fire Suppression System	September 2028	October 2029 (1 Year)	Project delivery method was updated to include multiple project scopes within the limits of Government Center Metrorail Station. Schedule has been updated to reflect scope updates and restart procurement.
Metromover Escalators Replacement and Elevators Refurbishment	September 2029	October 2030 (1 Year)	Project approval delay extended the start date.

Infrastructure Renewal Plan (IRP) Funding Methodology

The transit system, both existing and expanded, functions as a unified network that must be consistently maintained in a state of good repair. In recognition of this, OCITT partnered with DTPW in 2013 to launch the Infrastructure Renewal Plan (IRP), aimed at systematically replacing and rehabilitating essential transit assets. These include bus overhauls, rail and bus facilities, system software, and related equipment, all managed according to standard asset replacement cycles.

Initially funded in 2013 at $7.5 million, the IRP's annual allocation increased to $12.5 million in 2014, representing roughly 5.5% of Surtax collections at the time. However, despite substantial growth in Surtax revenues and escalating costs due to inflation and materials, the IRP cap has remained static. This has limited its capacity to address the mounting maintenance needs of aging infrastructure.

OCITT is proposing a reassessment of the IRP cap to better reflect current financial realities and infrastructure demands. It supports a rational increase in funding, along with a rollover mechanism that allows unspent allocations to be carried forward across fiscal years. This would improve financial flexibility and long-term planning.

To advance this effort, OCITT engaged a strategic financial consultant to develop methodologies for revising the IRP cap. These approaches incorporate proportional adjustments based on Surtax revenues and inflation indexing. Following collaborative discussions between OCITT and DTPW, a hybrid funding model was proposed. This approach updates the IRP base allocation to reflect 5.5% of the FY 2025 Surtax collections estimated at approximately $19.8 million. This figure will be revised once the actual FY 2025 Surtax revenues become available, restoring the program's original proportional share from 2014. To keep pace with rising costs, an annual CPI-based adjustment of 3.7% is recommended, with a review every three years to ensure alignment with market trends.

This hybrid approach restores the IRP's proportional share in line with its original intent and ensures the program remains responsive to evolving fiscal and operational needs.

New Projects

The FY 2026-30 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes new projects to be funded with PTP Surtax funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2026-30 Five-Year Implementation Plan update.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
TransitWay Lighting	Installation of lighting along the TransitWay corridor from Dadeland South Metrorail station to SW 344th Street, specifically at segments where lighting was not included in the original South-Dade TransitWay Bus Rapid Transit project.	$20,000,000
Powertrain Replacement Project for CNG Bus Fleet	Replacement of critical power train components including engines and transmission across the Compressed Natural Gas (CNG) Metrobus fleet. The replacement will be carried out in phases over a 5-year period, as metrobuses reach the mileage thresholds, to ensure continued fleet operation without significant downtime.	$14,000,000
Metrobus High-Capacity Transit Reliability	System-wide effort to improve the speed and reliability of Metrobus corridors with 15 minutes or better service. The project includes planning and design of near-term infrastructure and Intelligent Transportation System (ITS) improvements that help buses skip past traffic, including changes to street and intersection design, traffic flow alterations, and signaling improvements, with the goal to maintain consistent, predictable, and reliable transit travel times that riders can depend on.	$1,500,000
Bus Stop Sign Program	The bus stop sign program is crucial for addressing deficiencies in Miami-Dade County's transit signage network. Many existing signs lack high-quality reflective materials, reducing nighttime visibility and posing safety risks for riders and operators. The program includes re-design, fabrication, and installation of 6,000 bus stop signs Countywide.	$5,000,000

TransitWay Lighting

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Design, Procurement
Project Begin Date 10/1/2025	**Phase Begin Date** 10/1/2025
Project Implementation Date 9/30/2031	**Phase End Date** 6/30/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $20,000,000	**Project/Contract No.** CIP341/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 7,8,9
Capital Budget Project # 2000001874	**Site #** 3012041

Project Description:

The project is to design and install lighting along South Dade TransitWay corridor from Dadeland South Metrorail station to SW 344th Street, specifically at segments where lighting was not included in the original South Dade TransitWay Bus Rapid Transit (BRT) corridor project.

The project provides essential street lighting along the TransitWay corridor to enhance safety by improving visibility for pedestrians, cyclists, and bus drivers during nighttime. In addition to enhancing safety, lighting will create a more inviting and secure environment for users, encouraging increased ridership. DTPW intends to reallocate PTP funds that were freed up from the BRT project after it received an additional $29 million in grant funding to cover the local match requirement. This grant offset $14.5 million in FDOT contributions and $14.5 million in originally programmed PTP funds, making those PTP dollars available for this lighting project.

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 2024	$20,000,000	-	$0	$20,000,000	September 2031

Powertrain Replacement Project for CNG Bus Fleet

Department Transit	**PTP Category** Post-unification
Project Category Bus Service Improvements	**Project Phase** Procurement
Project Begin Date 10/1/2025	**Phase Begin Date** 10/1/2025
Project Implementation Date 9/30/2030	**Phase End Date** 1/30/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $14,000,000 FTA- $20,000,000 Total- $34,000,000	**Project/Contract No.** CIP331/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** Countywide
Capital Budget Project # 2000005095	**Site #** 3011463

Project Description:

This project is to replace critical powertrain components, including engines and transmissions, across the Compressed Natural Gas (CNG) Metrobus fleet. Transit fleet which constitutes seventy percent (70%) of Metrobuses were purchased from March 2018 through April 2021. Engines and transmissions will reach the end of their useful life expectancy as these buses approach 300,000 mileage threshold and require replacement to ensure continued reliable service.

The project scope includes replacement of 26 Cummins ISL-G (CNG) engines, 530 Cummins L9N (CNG) engines, 140 Voith transmissions, and 420 Allison B400R transmissions on the Metrobus fleet. The replacement will be carried out in phases over a five (5) year period, as Metrobuses reach the mileage thresholds, to ensure continued fleet operation without significant downtime. Work will be conducted by local vendors and DTPW's in-house technicians, based on manpower availability and workload demand.

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 2024	$14,000,000	-	$0	$14,000,000	September 2030

Metrobus High-Capacity Transit Reliability

Department	Transit	**PTP Category**	Post-unification
Project Category	Bus Service Improvements	**Project Phase**	Planning
Project Begin Date	10/1/2025	**Phase Begin Date**	10/1/2025
Project Implementation Date	10/20/2028	**Phase End Date**	6/30/2026
Project Completion Percentage	0%	**Phase Completion Percentage**	0%
Amount by Funding Source(s)	PTP- $1,500,000	**Project/Contract No.**	CIP310/TBD
Amount Spent as of 9/30/2024	$0	**Commission District(s)**	Countywide
Capital Budget Project #	6730101	**Site #**	3011408

Project Description:

Metrobus high-capacity transit reliability project is a system-wide effort to improve the speed and reliability of Metrobus corridors with 15 minutes or better service. The project includes planning and design of near-term infrastructure and Intelligent Transportation System (ITS) improvements that help buses skip past traffic, including changes to street and intersection design, traffic flow alterations, and signaling improvements, with the goal to maintain consistent, predictable, and reliable transit travel times that riders can depend on. Planning phase is eligible and is funded with Surtax. Design and implementation of the planning study findings will need to be reassessed for Surtax eligibility.

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 2024	$1,500,000	-	$0	$1,500,000	October 2028

Bus Stop Sign Program

Department	Transit
PTP Category	Original PTP
Project Category	Bus Service Improvements
Project Phase	Design & Procurement
Project Begin Date	1/12/2026
Phase Begin Date	1/12/2026
Project Implementation Date	1/15/2027
Phase End Date	1/15/2027
Project Completion Percentage	0%
Phase Completion Percentage	0%
Amount by Funding Source(s)	PTP- $5,000,000
Project/Contract No.	CIP246/TBD
Amount Spent as of 9/30/2024	$0
Commission District(s)	Countywide
Capital Budget Project #	677200
Site #	3011386

Project Description:

The bus stop sign program is crucial for addressing deficiencies in Miami-Dade County's transit signage network. Many existing signs lack high quality reflective materials, reducing nighttime visibility and posing safety risks for riders and operators. Additionally, damaged and faded signs hinder clarity, wayfinding, and accessibility, making navigation especially difficult for visually impaired individuals and first-time users.

The bus stop sign program includes re-design, fabrication, and installation of 6,000 bus stop signs and a five-year maintenance plan to ensure long-term upkeep.

Project Status:

Market research was completed. Re-design of signs is yet to begin.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2024	$5,000,000	-	$0	$5,000,000	January 2027

Active Projects

Projects in this fourteenth 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 2030).

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, 2024.

The Fiscal Impact indicates the PTP Surtax cost and expenditures as of September 30, 2024, 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, 2024, unless otherwise specified. All project status information and progress included are as of December 31, 2024, 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 2024 $8,948,700	**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 are 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	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
FY 2023	$18,902,000	NA	$10,614,400	NA	On-going
FY2024	$18,902,000	NA	$8,948,700	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 2024 $605,200	**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).

Fare Free Metromover in Service

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 in FY 2019, but it decreased to 3.49 million riders in FY 2021 due to COVID-19 pandemic impacts. The ridership showed an increasing trend since 2022 with 7.32 million riders in FY 2024.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	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
FY 2023	$855,000	NA	$605,200	NA	On-going
FY 2024	$855,000	NA	$605,200	NA	On-going

Increase Bus Fleet from 700 to 1335

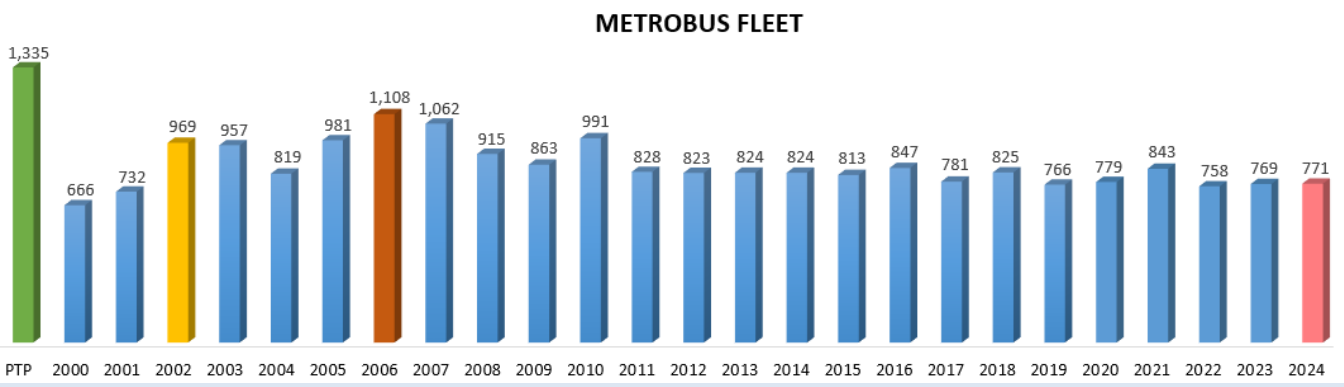
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Procurement
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage 83%	**Phase Completion Percentage** 83%
Amount by Funding Source(s) NA	**Project/Contract No.** Multiple contracts
Amount Spent as of 9/30/2024 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 increased from 700 to a peak of 1,108 (completion rate of 83%, at that time) and currently stands at approximately 771 buses as of FY 2024. Following graph shows the metrobus fleet size over the years. 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

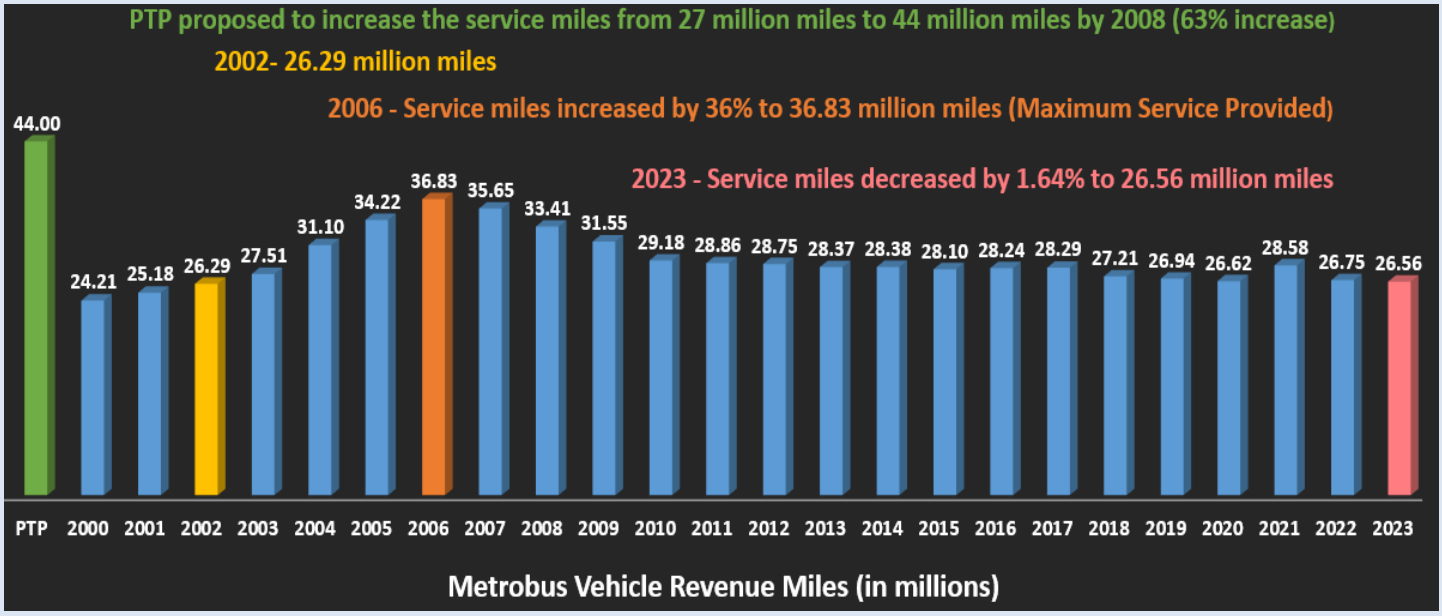
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Operations
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage Miles – 83.7% Hours – 89.4%	**Phase Completion Percentage** Miles – 83.7% Hours – 89.4%
Amount by Funding Source(s) NA	**Contract No.** NA
Amount Spent as of 9/30/2024 NA	**Commission District** Countywide
Capital Budget Project # NA	**Site #** NA

Project Description:

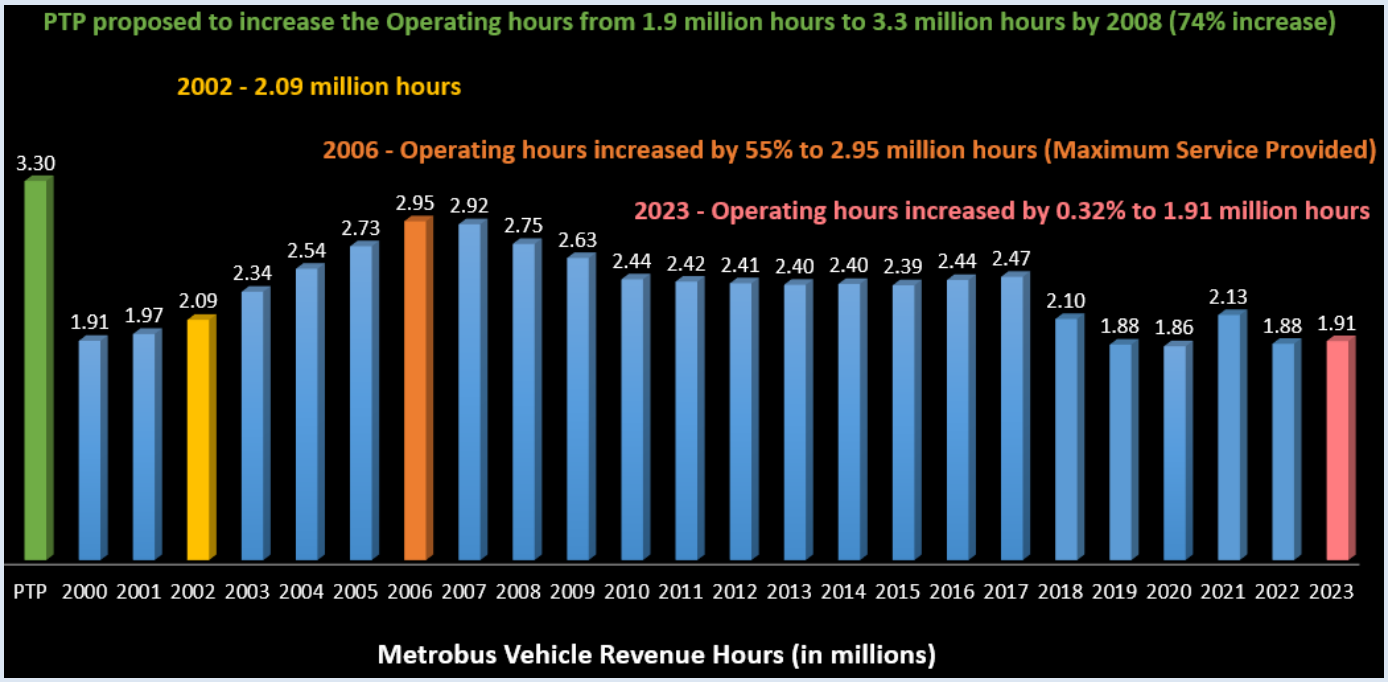
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

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- $97,157,200 County Bonds/Debt- $425,969,400 FTA- $93,069,400 FDOT- $45,116,000 Total- $661,312,100	**Project/Contract No.** CIP183, CIP202, CIP192, CIP216, CIP147/ RFP000456, RFP00096, 14-C09, FB-01356, RFP01966
Amount Spent as of 9/30/2024 $435,288,100	**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 construction to the bus maintenance facility is completed, Phase 2 bus wash facility upgrade is completed, and Phase 3 construction of the fueling station is at 55% completed and scheduled to open for service in January 2026.

CIP183 project is divided into 4 phases. 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 87% complete, finalizing electrical wiring and roof work is ongoing. 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. Phase 3 design is complete, permits were secured, and construction is on-going with an estimated completion in FY 2026. Phase 4 is the demolition or repurposing of the existing fuel facility. Scope is being finalized, and this phase begins upon completion of new facility in phase 3. 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. The original scope was to replace the hybrid battery and components for 71 out of 117 articulated hybrid buses. 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 as needed bases. Since the original scope, DTPW purchased an additional 21 buses. The additional buses plus the remaining 47 buses required a revision of the project and is currently under procurement.

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 50 charging stations, spare vehicles, and training from New Flyer will be procured through the contract RFP01966. Delivery of buses is on-going. Forty three (43) out of the forty seven (47) buses delivered have been accepted.

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. Final payments and closeout process are pending.

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	$121,551,200	$1,540,800	$27,014,000	$94,537,000	On-going
FY2023	$533,401,600	$6,769,400	$367,868,600	$165,533,000	On-going
FY2024	$523,126,600	($10,275,000)	$367,868,600	$155,258,000	On-going

Note: The FY2023 cost estimates in the fiscal impact table include PTP + County Bond/Debt funding

Expand the Bus Passenger Shelter Program throughout Miami-Dade County

Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Construction
Project Begin Date 6/1/2020	**Phase Begin Date** 6/1/2020
Project Implementation Date 9/18/2026	**Phase End Date** 9/18/2026
Project Completion Percentage 70%	**Phase Completion Percentage** 70%
Amount by Funding Source(s) PTP- $29,507,000	**Project/Contract No.** CIP174/RFP1071
Amount Spent as of 9/30/2024 $ 9,099,000	**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.

The County executed a 15-year contract for the design, fabrication and installation of ten (10) full-size bus shelters, ten (10) enhanced full-size bus shelters, ten (10) slim-size bus shelters, three hundred and thirty (330) regular bus shelters, two hundred (200) bicycle pads each with the capacity for four (4) bicycles (800 bicycle racks total) 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. Since project inception, three

hundred and sixty (360) new bus shelters have been installed (330 Cantilever, 10 Slim Sized, 10 enhanced full size Regular, 10 Regular w/ Ad Panel), eight hundred (800) bicycle racks, two hundred and seventy nine (279) new bus shelter illumination systems, three hundred and six (306) trash containers were installed. This phase is 100% complete.

Additional funding was approved by the BCC on March 29, 2024. It increased expenditure authority by $16,920,750 to fabricate and install three hundred and fifty (350) additional bus shelters with illumination systems and trash receptacles, in efforts to enhance the safety and comfort of patrons using County bus services in UMSA.

The main goal of these 350 new shelters is to satisfy the needs of the County (supported by 311 and Thrive305 feedback, the Miami Dade County Heat Program and supported by the Mayor's Office) to install shelters at most of the bus stops within the boundaries of UMSA.

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*
FY 2023	$29,507,000	$1,000	$9,898,400	$19,608,600	June 2035*
FY 2024	$29,507,000	-	$12,173,000	$17,334,000	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) (aka Signal Innovation Program)

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 38%	**Phase Completion Percentage** Pilot Phase, Phase I, 2A and 2B-100% Phase III- 24%
Amount by Funding Source(s) PTP- $52,510,000 FDOT- $8,608,000 FDOT CIGP- $21,000,000 RIF/MIF- $96,105,000/$252,441,000 Total- $431,574,000	**Contract No.** PW20050189, 20190090, 20210091, 20220002
Amount Spent as of 9/30/2024 $168,703,000	**Commission District** Countywide
Capital Budget Project # 608400	**Site #** 3000057, 3000058, 3000060, 3000061, 3000062, 3000063, 3000064, 3000065, 3000067, 3000068, 3000069, 3000733, 3009621, 3009622, 3009623, 3009624, 3009625

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 upgrading traffic signal controllers 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 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 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 28% complete. Traffic Management CCTVs- 25% Complete; Traffic Control/Management Center (Remodel) 80% Complete; Traffic Control/Management Center (New) is yet to begin. In March 2024, the BCC approved a resolution supporting the Mayor's direction to terminate the contract with Yunex. DTPW procured a new contractor, and the contract award was approved by BCC in October 2024. NTP will be issued in March 2025.

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
FY 2023	$53,420,000	$3,551,000*	$47,157,000	$6,263,000	May 2029
FY 2023	$52,510,000	($910,000)	$49,395,000	$3,115,000	May 2029

*Cost increase is because of reallocation of funds to ATMS project from the Streetlight Retrofit and school zone flashing signals project.

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 60%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $22,729,000 Mobility Impact Fee- $220,000 RIF- $28,000 WASD- $12,000,000 Total- $34,977,000	**Contract No.** 20040330 (Design) 20210093 (Construction)
Amount Spent as of 9/30/2024 $12,752,000	**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 work and funding into this DTPW roadway project construction.

Project Status:

Roadway, 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. Procurement was completed and construction began in May 2023 and is on-going.

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. In 2022, PTP funding increased to $21,852,000, an increase of $6,003,000 from the baseline PTP cost 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 & 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
FY 2023	$21,683,000	($169,000)	$4,083,000	$17,600,000	May 2026
FY 2024	$22,729,000	$1,046,000	$9,379,000	$13,350,000	May 2026

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
Project Begin Date 9/3/2003	**Phase Begin Date** 5/1/2023
Project Implementation Date 9/8/2025	**Phase End Date** 9/8/2025
Project Completion Percentage 90%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $35,040,000 RIF- $550,000 Developer Contribution- $474,000 Mobility Impact Fee-$4,415,000 WASD- $2,145,000 Total- $42,624,000	**Contract No.** 20150195, 20210014
Amount Spent as of 9/30/2024 $26,772,000	**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 81% 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 2023. Roadway construction and water main phase II are on-going. Due to utility relocation, a change order for time extension is currently in process.

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

NE 2 Avenue Street and Traffic Improvements

Fiscal Impact: The baseline PTP cost estimate was $29,197,000 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
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
FY 2023	$35,428,000	-	$24,321,000	$11,107,000	August 2025
FY 2024	$35,040,000	($388,000)	$25,347,000	$9,693,000	September 2025

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 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $11,616,000 RIF- $140,000 Developer- $364,000 Mobility Impact Fee-$97,000 Total- $12,217,000	**Contract No.** 20180014
Amount Spent as of 9/30/2024 $11,545,400	**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 into two phases 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.

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
FY 2023	$11,616,000	($1,825,000)	$11,018,000	$598,000	March 2023
FY2024	$11,616,000	-	$11,405,400	$210,600	March 2023

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** 09/30/2026
Project Completion Percentage 90%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $98,074,000	**Contract No.** 7360,7040
Amount Spent as of 9/30/2024 $86,650,000	**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.

Neighborhood Improvements

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. This project is eligible for Surtax use to the extent included in the bond/contract prior to October 1, 2022. Thereafter, only O&M projects are eligible.

Fiscal Impact:

The original PTP Exhibit 1 baseline cost estimate is $91,425,000 with a completion date of September 2013.

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
FY 2023	$91,425,000	-	$86,347,000	$5,068,000	September 2025
FY 2024	$91,425,000	-	$86,650,000	$4,775,000	September 2026

Resurfacing, Sidewalks and Drainage on Arterial Roads

Department Public Works	**PTP Category** Amendment
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** 9/30/2025
Project Completion Percentage 50%	**Phase Completion Percentage** On-going
Amount by Funding Source(s) PTP- $1,405,000	**Contract No.** NA
Amount Spent as of 9/30/2024 $1,266,000	**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. Project is closed.

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
FY 2023	$1,405,000	-	$1,266,000	$139,000	September 2025
FY 2024	$1,405,000	-	$1,266,000	$139,000	September 2025

Pavement Markings

Department Public Works	**PTP Category** 2003-2009 Amendment
Project Category Neighborhood Improvements	**Project Phase** Construction
Project Begin Date 10/7/2004	**Phase Begin Date** 10/7/2004
Project Implementation Date On-going	**Phase End Date** 09/30/2025
Project Completion Percentage 70%	**Phase Completion Percentage** 70%
Amount by Funding Source(s) PTP- $7,076,000 Secondary Gas Tax- $4,121,000 Total- $11,197,000	**Contract No.** 7360, 7040
Amount Spent as of 9/30/2024 $5,171,564	**Commission District** Countywide
Capital Budget Project # 2000000541	**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:

Construction is on-going. 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. To the extent allowed by HB385.

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
FY 2023	$11,797,200	($2,800)	$9,478,300	$2,318,900	September 2024
FY 2024	$7,076,000	($4,121,000)	$3,351,035	$3,724,965	September 2025

Note: The FY 2024 estimates have been corrected to reflect the actual PTP cost estimate and expenditures. The previously reported PTP cost estimates $11,797,200 comprises of $7,076,000 in PTP funds and $4,121,000 in secondary gas tax funds.

Vision Zero Projects

Department Transit	**PTP Category** Post-Unification
Project Category Major Highway and Roadway Improvements	**Project Phase** Planning, Design and Construction
Project Begin Date 10/1/2021	**Phase Begin Date** 6/24/2022
Project Implementation Date 9/30/2030	**Phase End Date** 3/16/2026
Project Completion Percentage 40%	**Phase Completion Percentage** 50%
Amount by Funding Source(s) PTP – $13,244,000 GGIF – $500,000 Total – $13,744,000	**Project/Contract No.** OSP251/20220032,20210015,20210253,20190236, CIP215B-DTPW19-DE(2)
Amount Spent as of 9/30/2024 $5,463,000	**Commission District(s)** Countywide
Capital Budget Project # 2000001296	**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/repaired 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. 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.

In 2022, DTPW began the planning, public engagement, and 30% design of the list of Top 100 Locations identified in the Framework Plan. Of these Top 100 Locations, 45 are situated on FDOT-maintained roads and 55 are on County-maintained roads. In December 2022, DTPW submitted a preliminary safety report of the 45 locations on FDOT right-of-way to encourage FDOT to advance the implementation of safety countermeasures at these locations. For the remaining 55 locations, planning has been completed and preliminary short-term, mid-term, and long-term improvements have been determined for all locations, as appropriate. DTPW is currently working on identifying and pursuing funding opportunities for these locations and advancing 30% design when appropriate. DTPW has secured future funds for the improvements:

- $150,000 in National Safety Council (NSC) Road to Zero Grant for the development of a Vision Zero dashboard and supplemental public engagement activities.
- $1,800,000 in Community Project Funding/Congressionally Directed Spending for the design construction of safety improvements on E 4 Ave. between E. 43rd Street and E. 28 St. This grant requires a 50% local match, and the project has a total estimated cost of $3,600,000
- $2,716,146 in High Safety Improvement Program (HSIP) funds for the design and construction of safety improvements on NW 20 St. and NW 1 Ave. and on SW 187 Ave. and SW 4 St. These projects are 100% funded by FDOT but a 16% contingency in local match is anticipated since cost-overruns cannot be covered by FDOT in the future. These projects have been programmed as individual projects separate from the Vision Zero Program #2000001296 – Project # 3002401
- $16,208,400 in FY2023 Safe Streets and Roads for All (SS4A) Grant for the design and construction of safety improvements on 24 of the Top 100 Locations. The SS4A Grant also funds the implementation of 13 demonstration and supplemental planning projects that will enhance the 2023 Vision Zero Action Plan. This grant requires a 20% local match, and the improvements have a total estimated cost of $20,260,500.00.

In 2024, the Vision Zero program completed 20 out of the 24 original safety projects. These projects included installing new traffic signals, traffic calming, bicycle facility safety improvements, installing rapid flashing beacons, leading pedestrian intervals, etc. The team was also awarded federal appropriations for the E 4th Ave Safety Improvements in Hialeah from Congressman Diaz-Ballard and FDOT Highway Safety Improvement Program (HSIP) for midblock crossings at NW 7th Street and SW 104th Street. Lastly, the team worked on the conceptual engineering design for 16 safety projects that are part of the Top 100 High Crash sites across the County. These are anticipated to begin in FY2026 and end in FY2029. The implementation of the 24 SS4A construction projects will be closely coordinated with FHWA and need to be constructed within 5 years of the grant agreement execution date. A risk mitigation plan will be developed for these projects to ensure potential cost overruns and schedule delays are mitigated or eliminated.

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
FY 2023	$13,244,000	($549,000)	$2,039,000	$11,205,000	September 2029
FY 2024	$13,244,000	-	$5,463,000	$7,781,000	September 2030

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 9/1/2028	**Phase End Date** 9/1/2028
Project Completion Percentage 55%	**Phase Completion Percentage** 55%
Amount by Funding Source(s) PTP- $15,613,000	**Contract No.** CIP022
Amount Spent as of 9/30/2024 $7,999,000	**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 55% of the areas are 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 2028. The project is delayed due to shortage of resources in the market.

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
FY 2023	$15,613,000	-	$7,801,000	$7,812,000	September 2027
FY 2024	$15,613,000	-	$ 7,999,000	$7,614,000	September 2028

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	9/30/2027
Phase End Date	9/30/2027
Project Completion Percentage	87%
Phase Completion Percentage	87%
Amount by Funding Source(s)	PTP- $3,505,000
Contract No.	CIP 022
Amount Spent as of 9/30/2024	$2,944,000
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 2027. The initial project completion date was September 2016. This project is delayed due to shortage of resources in the market.

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
FY 2023	$3,505,000	($1,000)	$2,779,000	$726,000	September 2025
FY 2024	$3,505,000	-	$2,944,000	$561,000	September 2027

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 4/15/2025	**Phase End Date** 4/15/2025
Project Completion Percentage 90%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $4,500,000	**Contract No.** CIP 022
Amount Spent as of 9/30/2024 $4,557,930	**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 work is 90% complete. Track and Guideway activities will continue as part of the routine maintenance efforts. Project is estimated to be completed by April 2025. DTPW budget office is reviewing the excess expenditure over the budgeted amount of PTP Surtax.

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
FY 2023	$4,500,000	-	$3,624,000	$876,000	September 2025
FY 2024	$4,500,000	-	$4,557,930	($57,930)	April 2025

Fare Collection System Replacement

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Bus Service Improvements	**Project Phase** In service
Project Begin Date 8/1/2000	**Phase Begin Date** 10/1/2012
Project Implementation Date 10/1/2009	**Phase End Date** 5/1/2025
Project Completion Percentage 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $68,113,000 FTA- $903,200 Total- $69,016,200	**Contract No.** CIP058
Amount Spent as of 9/30/2024 $61,209,022	**Commission District** Countywide
Capital Budget Project # 6730051	**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 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. All equipment was received in late 2024. Final payments are being processed.

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
FY 2023	$68,113,000	-	$65,754,956	$2,358,041	May 2023
FY 2024	$68,113,000	-	$65,754,956	$2,358,041	May 2023

*DTPW accounting team is working on addressing the PTP expenditure entry correction.

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** 12/13/2012
Project Implementation Date 11/8/2012	**Phase End Date** 10/02/2028
Project Completion Percentage 97%	**Phase Completion Percentage** 93%
Amount by Funding Source(s) PTP- $399,785,000 FTA- $1,036,000 Total- $400,821,000	**Contract No.** CIP057/RFP654
Amount Spent as of 9/30/2024 $367,779,000	**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).

New Metrorail Vehicle in Service

Project Status:

Sixty- eight (68) married pairs of Metrorail vehicles have been accepted and are in revenue service. Contract Data Requirements List (CDRL) submittals and other project documentation are in various stages of development and review. The reliability test program was completed for all sub-systems. Work on manuals and retrofits are currently on-going. The maintainability demonstration test and training were successfully completed. Over 97% of the contractually required spare parts have been delivered to DTPW. Rail vehicles are currently in warranty phase until January 2028, and milestone completion is expected by October 2028.

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 $210,955,000 lower than the current estimate. The cost increase in FY 2022 was 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.

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
FY 2023	$399,785,000	($2,000)	$349,694,000	$50,091,000	November 2027
FY 2024	$399,785,000	-	$366,743,000	$33,042,000	October 2028

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Metrorail Central Control Overhaul/Modernization

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Phase II: Procurement, Construction
Project Begin Date 11/15/2005	**Phase Begin Date** 9/15/2024
Project Implementation Date 2/10/2027	**Phase End Date** 2/9/2026
Project Completion Percentage 85%	**Phase Completion Percentage** 45%
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 9/30/2024 $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

Metrorail Control Center

Metrobus Traffic Control Center

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.

Second phase of the project includes several enhancements to the Nucleus software that is used to control the Metrorail system including train control and traction power, and system alarms from all Metrorail stations including the Orange line. Enhancements will include improved schedule reporting and automated database backups. The project will also provide improved schedule adherence reporting for Metrorail vehicle station arrivals at all Metrorail stations. The enhancements will provide improved safety, reliability, and resilience to the Metrorail central control facility.

Project Status:

The Metrorail control center and bus traffic control center expansion phase of the project was completed. Warranty coverage expired on April 2, 2022, and the contract has been closed. The second phase is in procurement process.

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	$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
FY 2023	$25,632,000	-	$21,418,000	$4,214,000	July 2025
FY2024	$25,632,000	-	$21,418,000	$4,214,000	February 2027

Metrorail Escalators Replacement and Elevators Refurbishment

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 7/5/2017	**Phase Begin Date** 12/26/2024
Project Implementation Date 6/3/2030	**Phase End Date** 11/26/2029
Project Completion Percentage 50%	**Phase Completion Percentage** 1%
Amount by Funding Source(s) PTP- $68,166,000	**Project/Contract No.** IRP144/RFP02030
Amount Spent as of 9/30/2024 $353,000	**Commission District** 2,3,5,6,7
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, and 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 Design Criteria Package (DCP) and prepared and completed cost estimates and project schedule.

Project Status:

The Department of Transportation and Public Works (DTPW) procured the services of a consultant to develop a 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 five stations. The elevators and escalators equipment for the Government Center station and the elevators equipment for the Tri-Rail station are being fabricated and mobilized on December 26, 2024. Project completion date has been extended due to delay in procurement process.

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		$0	$68,166,000	September 2024
FY 2019	$68,166,000	$50,166,000	$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	($400)	$221,000	$67,944,000	December 2027
FY 2023	$68,166,000	$1,000	$221,000	$67,945,000	December 2027
FY 2024	$68,166,000	-	$353,000	$67,813,000	June 2030

Metrorail and Metromover Stations Refurbishment

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 1/12/2018	**Phase Begin Date** 7/31/2024
Project Implementation Date 10/26/2029	**Phase End Date** 10/26/2026
Project Completion Percentage 7%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $76,420,000	**Project/Contract No.** CIP134/DB21-DTPW-09
Amount Spent as of 9/30/2024 $1,236,000	**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 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 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.

A DTPW Station Improvements Strategic Plan (SISP) Guide will be developed. The SISP Guide is to be used as a tool to advance DTPW's mission of providing safe, reliable, clean, quality transit services for Transit users. The purpose of the SISP Guide is to create a framework that assesses and identifies near-term and long-term needs for implementation.

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 includes 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 and during the procurement, DTPW identified additional scope of work integral to the overall improvements of the Government Center station. In July 2024, the MDC Board of County Commissioners approved rejecting all bids. DTPW will move forward with a final design to incorporate the additional scope of work and solicit contractors for the proposed project's construction. DTPW shifted the project delivery method to coordinate, accommodate, and consolidate multiple project scopes including Metro Center proposed within the limits of the work of the Government Center Metrorail Station. DTPW will advance the design through a Design-Bid-Built project delivery method.

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
FY 2023	$76,420,000	$2,000	$825,000	$ 75,595,000	September 2028
FY 2024	$76,420,000	-	$1,236,000	$75,184,000	October 2029

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 this, 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:

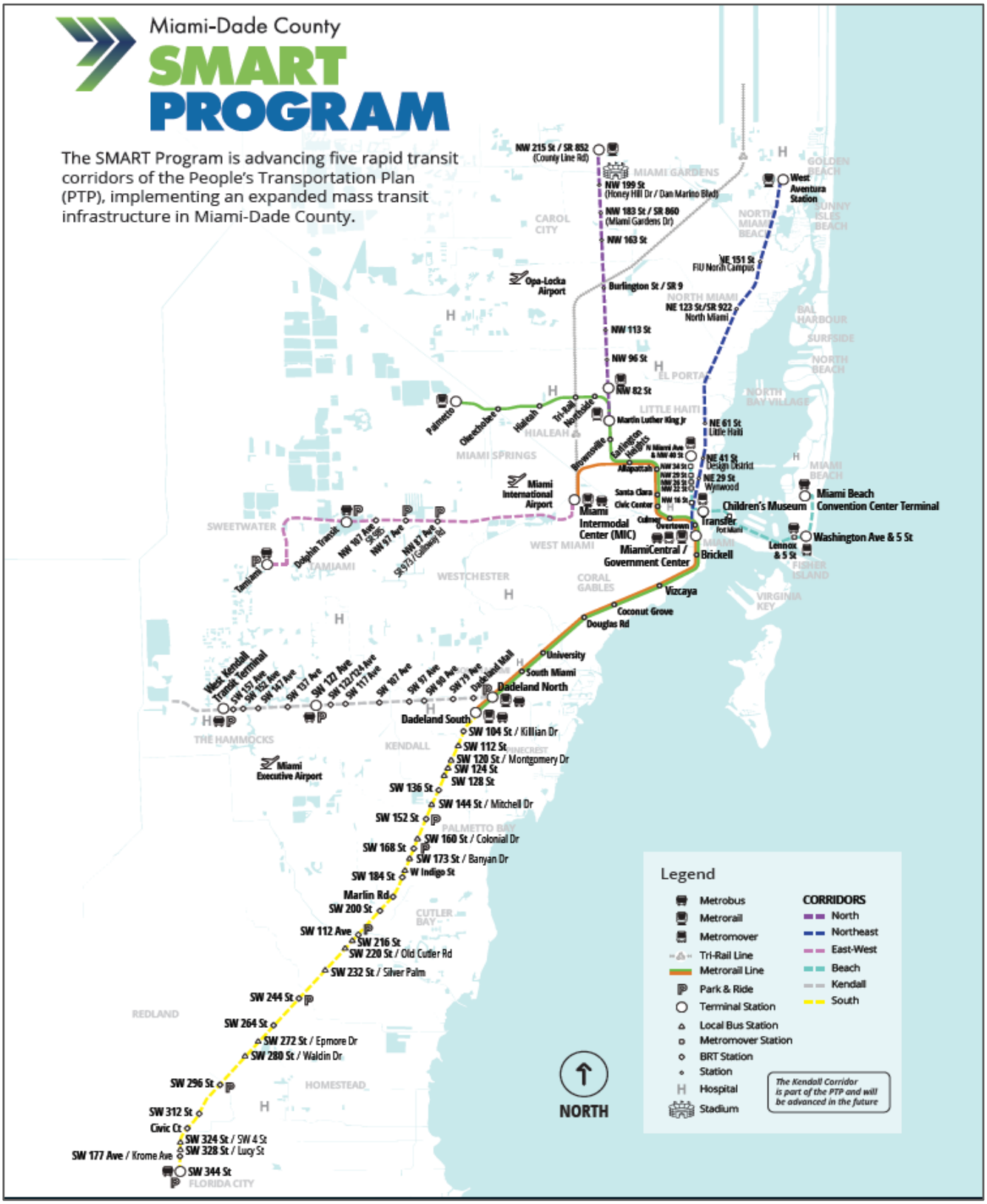
On March 2009, the Board of County Commissioners Resolution 222-09, amended Exhibit 1 of the People's Transportation Plan (PTP) to create a Capital Expansion Reserve Fund (CERF). This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs 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 Program shown in the map below.

SMART Program South-Dade TransitWay Corridor (fka Rail Extension to Florida City)
Transit Oriented Development (TOD) Master Plan for South Corridor
South Dade Transit Operations Center (fka South Dade Area Bus Maintenance Facility)
Transit Oriented Development Master Plan for South Corridor
SMART Program Beach Corridor (fka Bay Link)
Transit Oriented Development Master Plan for Beach Corridor
SMART Program Beach Corridor Metromover Design District Extension
SMART Program East-West Corridor
Transit Oriented Development (TOD) Master Plan for East-West Corridor
Northeast Corridor – West Aventura Station
Tri-Rail Downtown to Miami Central Station
SMART Program Northeast Corridor Planning and PD&E
SMART Program North Corridor Planning and Implementation
Transit Oriented Development (TOD) Master Plan for North Corridor
SMART Program Flagler Corridor Planning and Implementation

SMART Program 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
Park-and-Ride South Miami-Dade TransitWay and Marlin Road
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 (SMART) Program Map



SMART Program South Dade TransitWay Corridor (fka Rail Extension to Florida City)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 4/6/2017	**Phase Begin Date** 2/2/2021
Project Implementation Date 9/30/2025	**Phase End Date** 9/30/2025
Project Completion Percentage 95%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $114,060,000 FTA- $214,766,000 Total- $328,826,000	**Project/Contract No.** CIP155/DB19-DTPW-01
Amount Spent as of 9/30/2024 $237,395,000	**Commission District** 7,8,9
Capital Budget Project # 2000000973	**Site #** 3002043

Project Description:

South-Dade TransitWay Station

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 Program 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 South Corridor BRT will provide rail-like

travel time, iconic stations, 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 procured 34 of the 39 maintenance fleet vehicles that will be used to support operations and maintenance of the South-Dade TransitWay BRT. PTP funding of $5,417,560 was used for the purchase of these 34 fleet. The TransitWay runs parallel to US-1 and intersects with approximately 100 roads and impacts over 130 signalized intersections. These 39 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 $6.6 million in PTP funding was programmed in the FY 2023-24 capital budget for the purchase of these 39 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. Construction is on-going which includes but is not limited to horizonal concrete work, drainage, foundations for BRT Stations and Pylons, erection of canopy structures, roofing systems and vestibules, gate assemblies, installation of controllers and mast arms, ITS Conduits and Fiber Optic Cable, installation and testing of IT equipment. It also includes milling and resurfacing the corridor, refurbishment of existing bus shelters, power at BRT stations and coordination and installation of AIPP. Thirteen (13) of the fourteen (14) BRT stations construction is substantially completed. Signal testing and integration, coordination with DTPW's bus operations team is on-going to prepare for pre-revenue service. New buses are undergoing testing. Gate arm implementation is in progress. The project is delayed due to troubleshooting, integration and testing of the ITS system.

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 Program 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
FY 2023	$114,122,000	$500,000	$70,906,000	$43,216,000	March 2025
FY 2024	$114,060,000*	($62,000)	$83,674,560	$30,385,440	September 2025

*Note the PTP cost estimate in the table includes $6.6 million in PTP funding programmed for the purchase of the 39 maintenance vehicles for South-Dade TransitWay corridor. PTP expenditure also includes the maintenance fleet expense.

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** 8/1/2022
Project Implementation Date 7/31/2025	**Phase End Date** 7/31/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 60%
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 9/30/2024 $737,400	**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 was 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. Development of typologies and station area selection is completed. Station area memorandum and draft report are being finalized. Draft report on the affordable housing assessment, water and wastewater analysis, bicycle and pedestrian analysis is completed.

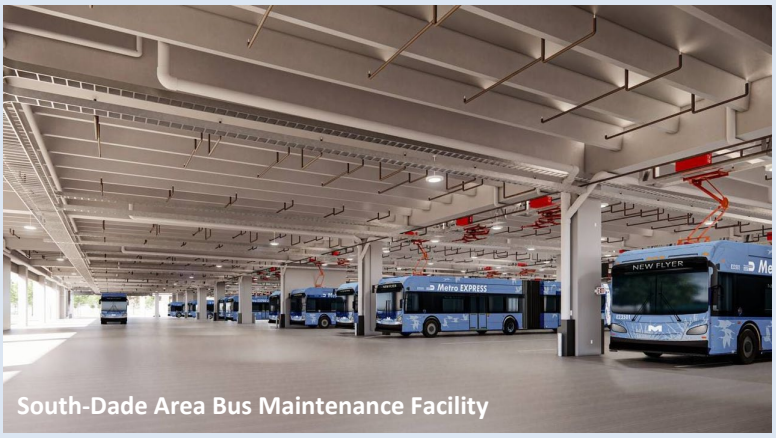
Fiscal Impact:

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
FY 2023	$260,000	-	$48,000	$212,000	September 2024
FY 2024	$260,000	-	$147,380	$112,620	July 2025

South Dade Transit Operations Center (fka South Dade Area Bus Maintenance Facility)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 5/1/2020	**Phase Begin Date** 6/11/2024
Project Implementation Date 10/01/2027	**Phase End Date** 10/30/2026
Project Completion Percentage 60%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP- $324,600,000	**Project/Contract No.** CIP227/CIP142-TR15-PE-1
Amount Spent as of 9/30/2024 $67,653,000	**Commission District(s)** 9
Capital Budget Project # 2000001321	**Site #** 3002564

Project Description:



South-Dade Area Bus Maintenance Facility

This project entails a planning study, land acquisition, development of design criteria package, design, and construction, of a new South-Dade electric bus operation and maintenance facility to serve the Metrobus operational needs more effectively and efficiently in 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 expenses 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 is being implemented via design-bid-build process.

DTPW is planning to procure 18 maintenance fleet vehicles that will be used to support the operations and maintenance of South-Dade transit operations center. These 18 vehicles will be assigned to support the on-going bus operations facility maintenance activities required to operate this facility. Approximately $890,000 in PTP Surtax funding was programmed in the FY 2025-26 capital budget for the purchase of these vehicles.

Project Status:

Project advanced through the site selection process and completion of the Title VI process. Final design and construction documents have been completed. Project was advertised for construction in September 2023. Bid Opening took place in December 2023 and Board of County Commission (BCC) approval was obtained in April 2024. Concurrently, the Construction Engineering and Inspection (CEI) contract has been in progress simultaneously. Notice to Proceed (NTP), for both contracts, was issued. Project is in construction. Utility work, erection of structural steel at buildings 1 and 3, and rough mechanical, electrical and plumbing (MEP) work 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
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
FY 2023	$308,600,000	$40,100,000	$9,127,000	$299,473,000	October 2027
FY 2024*	$325,490,000	$16,890,000	$67,653,000	$257,837,000	October 2027

*The FY 2024 Budget estimate includes $890,000 in PTP funding budgeted for the purchase of 18 maintenance fleet vehicles.

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 construction management activity.

Revision #5 - Throughout the final design the project programming has been further defined allowing for the development of a more refined budget and schedule to deliver the project. Delays in schedule and increase in cost have been due to the site selection process, commitment of parcels owned by the County, additional time required in conducting the dry run permitting process, coordination with FPL, and receipt of bid price.

Revision #6 - Additional funds required to supplement the cost for builder's risk and the procurement, installation, and commissioning of pentagraphs and plug in chargers.

SMART Program Beach Corridor (fka Bay Link)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 5/1/2017	**Phase Begin Date** 5/1/2017
Project Implementation Date 9/30/2036	**Phase End Date** 9/28/2029
Project Completion Percentage 0%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $758,206,000 FDOT- $254,794,000 Total- $1,013,000,000	**Project/Contract No.** CIP153/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2024 $28,124,000	**Commission District** 3,5
Capital Budget Project # 6639470	**Site #** 71408

Project Description:

Beach Corridor is one of the six SMART Program 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 Location Map

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 completed the alternatives development and evaluation phase. The remaining PD&E tasks, including final NEPA documentation and permitting, are currently on hold pending completion of the Value Engineering (VE) study. The VE study is currently under negotiation. VE study effort was initiated as a result of FDOT comments on the initial request for extensive Vissim analysis of the Corridor

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.

In 2023, FDOT requested DTPW to analyze the traffic impacts of the project within the Miami Beach area as well as the number of people that would potentially use the system and create a mode shift. DTPW staff developed a scope of work to assess the ridership and its results in mode shift, conduct Dynamic Traffic Assignment (DTA). FDOT has requested additional traffic counts and analysis consistent with a full PD&E study. DTPW began a Value Engineering scoping effort exploring options for corridor alignment and technology which will minimize traffic impacts along the corridor area of influence. Value engineering, traffic analysis and NEPA extended the planning phase schedule.

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 Program 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	$13,783,000	September 2022

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	$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
FY 2023	$758,206,000	($4,794,000)	$21,077,000	$737,129,000	TBD
FY 2024	$758,206,000	-	$23,422,000	$734,784,000	September 2036

SMART Program Beach Corridor Metromover Design District Extension

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 10/01/2029	**Phase Begin Date** 10/1/2029
Project Implementation Date 12/31/2036	**Phase End Date** 12/31/2036
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 9/30/2024 $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 10-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 41st Street (approximately 1.7 miles). This extension has independent utility and will be advanced into design and construction as a separate project. The Project Development and Environment (PD&E) study for this segment is conducted as part of the Beach Corridor (Baylink) PD&E project.

Project Status:

15% design plans for design district extension are completed under the Beach Corridor PD&E project (CIP253/P672670; S77696). NEPA Class of Action is assumed to be documented Categorical Exclusion (CatEx) and draft CatEx document is complete. The project development phase is delayed until 2029 due to additional coordination needed for Beach Corridor trunkline segment.

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
FY 2023	$11,000,000	-	$0	$11,000,000	TBD
FY 2024	$11,000,000	-	$0	$11,000,000	TBD

Transit Oriented Development (TOD) Master Plan for the Beach Corridor – Design District Extension

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement, Panning
Project Begin Date 7/1/2024	**Phase Begin Date** 7/1/2024
Project Implementation Date 1/29/2027	**Phase End Date** 12/1/2025
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/WO-CIP215G-007.R0
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 3
Capital Budget Project # 672670	**Site #** 3002956

Project Description:

The SMART Program Beach Corridor runs approximately 1.7 miles from existing Metromover school board station to 41st Street connecting Downtown Miami and Design District along Miami Avenue. This project is a Transit Oriented Development (TOD) master plan for the beach corridor design district extension. DTPW will conduct a comprehensive master planning and station area design effort that will inform transit-oriented development planning efforts, inform designs of connections to stations, and improve access to the beach corridor design district extension rapid transit project. Work will focus on individual station areas to guide private development and ridership growth. The proposed TOD planning effort supports County goals in promoting equitable transportation, economic development, enhance transportation system connectivity and ridership.

Project Status:

DTPW received an FTA TOD Planning Pilot program grant for this study. The notice to proceed for the planning study is expected in Fall 2025. Schedule delay is due to delay in contract procurement/negotiations.

Fiscal Impact:

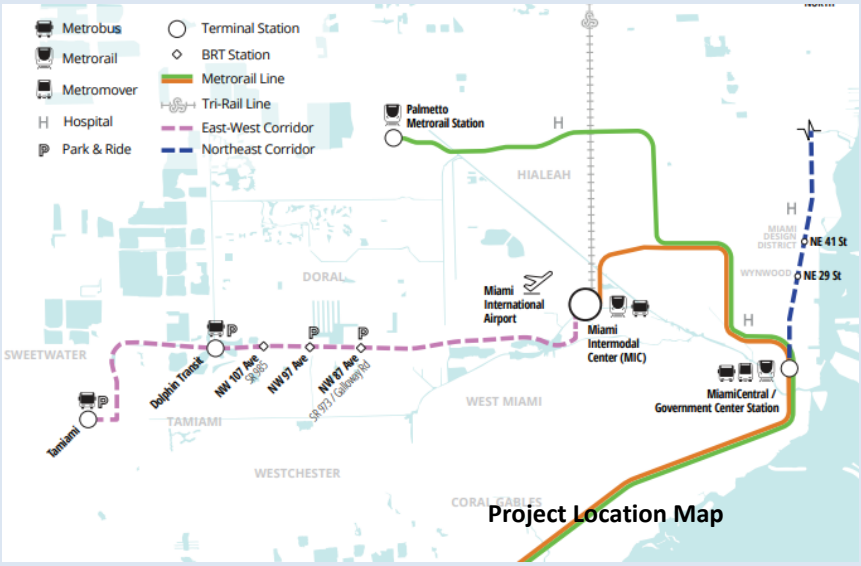
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	$225,000	-	$0	$225,000	September 2023
FY 2021	$225,000	-	$0	$225,000	October 2024
FY 2022	$225,000	-	$0	$225,000	October 2025
FY 2023	$225,000	-	$0	$225,000	September 2026
FY 2024	$225,000	-	$0	$225,000	January 2027

SMART Program East-West Corridor

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design Procurement
Project Begin Date 4/1/2017	**Phase Begin Date** 7/15/2025
Project Implementation Date TBD	**Phase End Date** 7/15/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $73,848,000	**Project/Contract No.** CIP154/CIP142-TR15-PE-1
Amount Spent as of 9/30/2024 $12,309,000	**Commission District** 6,10,11,12
Capital Budget Project # 2000002795	**Site #** 3005781

Project Description:

East-West Corridor is one of the six SMART Program 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. The project limit has been revised in Spring 2020 to extend the project to the Tamiami station at SW 8th St and SW 147th Ave. The original limit was from FIU to MIC.



Project Location Map

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 in 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 the FTA on the National Environmental Policy Act (NEPA) Class of Action and anticipating a documented Categorical Exclusion Class-of-Action. Phase 1 is being implemented to provide rapid transit service to the west Dade area. Phase 1 of the BRT project was admitted into FTA's Small Starts Project Development in October 2021.

TPO urged DTPW to reconsider the Locally Preferred Alternative (LPA). Given feedback on more advanced design for the BRT LPA, and directions from the TPO Board mainly provided in the November 2023 and January 2024 Governing Board meetings, DTPW will be conducting a feasibility study. The feasibility study will consider the opportunities and disadvantages of a Bus Rapid Transit (BRT) solution for the corridor and re-evaluate the feasibility of commuter rail alternative for the East West (SMART) Corridor.

The completion date was extended to conduct the commuter rail feasibility study and LPA refinement. DTPW recently received a $8.1M project development grant from the FTA which will be used for the feasibility study. DTPW is in the process of procuring Consultant to conduct feasibility study.

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 Program 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
FY 2023	$73,848,000	$48,848,000	$ 12,264,000	$ 61,584,000	TBD
FY 2024	$73,848,000	-	$12,309,000	$61,539,000	TBD

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 100%	**Phase Completion Percentage** 100%
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 9/30/2024 $1,200,300	**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 Program 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.

107th Avenue Station Area Planning

7th Street Station Area Planning

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. Four station locations were identified and presented to TPO and RER in August 2019. Working Group Meetings were held in fall 2019. The study was completed in spring 2023 with a TOD master plan for the corridor and the grant was closed in August 2024.

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
FY 2023	$253,000	-	$241,300	$11,700	September 2023
FY 2024	$253,000	-	$241,700	$11,300	September 2023

SMART Program Northeast Corridor Planning and PD&E

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 10/1/2019	**Phase Begin Date** 3/7/2022
Project Implementation Date 12/31/2032	**Phase End Date** 5/30/2026
Project Completion Percentage 30%	**Phase Completion Percentage** 20%
Amount by Funding Source(s) PTP- $200,000,000 FDOT- $200,000,000 FTA- $527,320,000 Total- $927,320,000	**Project/Contract No.** CIP228/CIP142-1-TPW16-PE1(1), and others
Amount Spent as of 9/30/2024 $17,537,000	**Commission District** 2,3,4,5
Capital Budget Project # 672670, 2000002796	**Site #** 3002318, 3005782

Project Description:

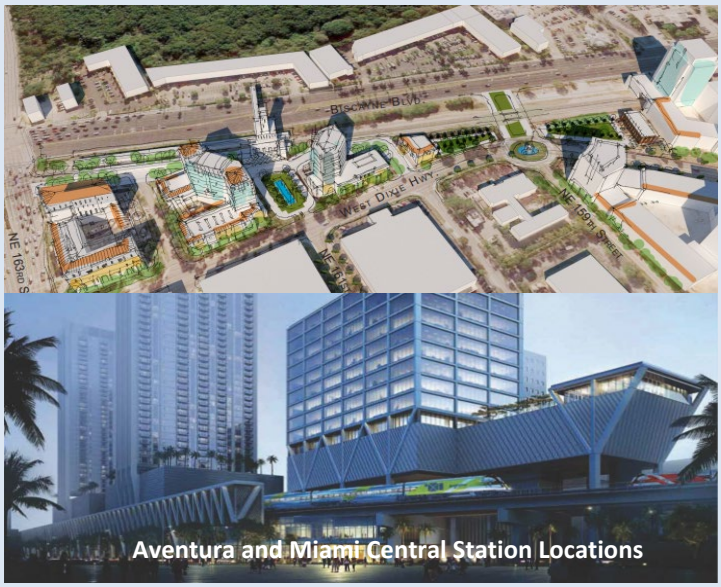
The Northeast corridor is an approximately 13.5-mile regional connection that links Downtown Miami with communities to the north via the Florida East Coast (FEC) railway, generally along the Biscayne Blvd/U.S. 1 Corridor. It represents Miami-Dade County's segment of the larger 85-mile Coastal Link corridor. Its objective is to create a commuter rail route linking Miami Central Station in downtown Miami to the West Aventura Station, providing reliable and efficient transportation options for County residents, local businesses, and visitors. Initial planning phases identified commuter rail as the preferred mode for this SMART Program 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). The project involves constructing five new stations and utilizing the existing Miami Central and West Aventura stations to facilitate passenger commuter rail service along the corridor. The project is also building a new vehicle maintenance and storage facility at the existing FDOT's Hialeah Yard.

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.



Aventura and Miami Central Station Locations

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 was 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 November 2023 and it was identified in the President's FY2025 budget. In January 2024, the FTA held the Risk Workshop where staff provided details and took the FTA and the PMOC on a site visit of the corridor.

On October 23, 2024, the FTA approved DTPW to begin the engineering phase of the Northeast Corridor project, assigning it a "Medium-High" rating and authorizing pre-award activities. With a projected cost of $927.3 million, the FTA committed $389.5 million (42%), and FDOT pledged $200 million (22%), later rescinded in the 2025 State budget. The remaining funding came from the People's Transportation Plan (PTP), completing the local match. DTPW advanced engineering to fulfill CIG requirements, but as of July 2025, the project was excluded from both federal and state budgets. Efforts are ongoing to restore funding to previous levels.

DTPW is working with several partners (FDOT, FECR, SFRTA, Broward County and Brightline) on third-party railroad agreements. Aventura and Miami Central stations were completed and are now open for service.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
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
FY 2023	$200,000,000	$10,554,000	$17,537,000	$182,463,000	December 2032
FY 2024	$200,000,000	-	$17,537,000	$182,463,000	December 2032

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.

Project cost increases are due to increased prices for construction materials and rolling stock. Project costs will be reviewed and finalized once the final design of the project is completed, and the project enters Full Funding Grant Agreement (FFGA) with the FTA.

The project team has adjusted the overall schedule to mitigate project risks and expedite FTA approval. Main factors to the schedule change also include long delays in rail vehicle manufacturing and delivery. In light of pandemic-related disruptions, the manufacturing lead time for rolling stock nationwide has extended to 5-7 years. DTPW is looking at expediting this timeline by beginning the operator discussions and rolling stock procurement in 2024.

Northeast Corridor West Aventura Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 10/11/2019	**Phase Begin Date** 03/31/2020
Project Implementation Date 10/30/2026	**Phase End Date** 10/30/2026
Project Completion Percentage 96%	**Phase Completion Percentage** Station, Platform, and West bridge: 100% East bridge: 78%
Amount by Funding Source(s) PTP- $76,700,000 City of Aventura- $4,000,000 Total- $80,700,000	**Project/Contract No.** CIP224/BCC Resolution R-1115-19
Amount Spent as of 9/30/2024 $72,085,000	**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 Program 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 were completed. Construction of the station and west bridge is complete. The station is fully operational. Rail infrastructure work is 100% completed. The East bridge contractor has received peer review approval, and the East bridge components were fabricated

and received. Brightline is coordinating with FDOT, the County, and Turnberry for occupancy permit, County contract update for $4M City of Aventura funding, and license agreement from Turnberry. East bridge installation is currently delayed due to pending permit and the required County contract update for City funding.

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
FY 2023	$72,700,000	-	$70,412,000	$2,288,000	December 2025
FY 2024	$76,700,000	$4,000,000	$72,085,000	$4,615,000	October 2026

In FY 2022, the $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 SFRTA	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date -	**Phase Begin Date** -
Project Implementation Date TBD	**Phase End Date** Completed
Project Completion Percentage 95%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) 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	**Contract No.** OMB2000000249
Amount Spent as of 9/30/2024 $66,277,400	**Commission District** 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. Platform modifications were completed, Dispatchers hired, signage kiosks installed on platforms, tri-party agreement was executed. 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 were completed and the service operation to Miami Central Station began in January 2024. The project is completed.

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
FY2023	$13,900,000	-	$13,200,000	700,000	January 2024

Aventura Intermodal Terminal

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 04/15/2025	**Phase Begin Date** 04/15/2025
Project Implementation Date 6/4/2029	**Phase End Date** 4/17/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $375,000	**Project/Contract No.** CIP309/CIP215-DTPW19-DE (3)
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 4
Capital Budget Project # 672670	**Site #** 3009705

Project Description:

This project is to redesign the existing Aventura mall Metrobus terminal to establish a direct connection to the SMART Program Northeast Corridor West Aventura station through the new pedestrian bridge over US-1. Expand the terminal capacity for bus service operations, enhance overall accessibility for passengers, and improve mobility within and around the station. Furthermore, the project encompasses upgrades to the terminal, with a specific emphasis on optimizing bus operator facilities to enhance the overall efficiency and seamlessness of the transit experience.

Project Status:

The notice to proceed is anticipated to be issued in May 2025.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2023	$375,000	-	$0	$375,000	June 2029
FY 2024	$375,000	-	$0	$375,000	June 2029

SMART Program North Corridor Planning and Implementation

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 10/1/2019	**Phase Begin Date** 4/15/2024
Project Implementation Date TBD	**Phase End Date** TBD
Project Completion Percentage TBD	**Phase Completion Percentage** TBD
Amount by Funding Source(s) PTP- $509,361,000 FDOT- $422,660,000 FTA- $1,267,979,000 Total- $2,200,000,000	**Project/Contract No.** CIP152/CIP113-DE-TR15.6
Amount Spent as of 9/30/2024 $8,921,000	**Commission District** 1,2,3,6
Capital Budget Project # 679320	**Site #** 3008021

Project Description:

SMART Program 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, 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. The project is being led by FDOT. FDOT restarted the PD&E study in April 2024.

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 Program 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
FY 2023	$509,361,000	$34,361,000	$4,701,000	$504,660,000	2036
FY 2024	$509,361,000	-	$8,921,000	$500,440,000	TBD

Increase in PTP funds indicates the local match Capital budget to position the project to purse discretionary grants such as Reconnecting Community, MEGA, RAISE and other discretionary opportunities. The Completion Date in the table has been updated to the Implementation date instead of phase completion.

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 5/1/2024	**Phase Begin Date** 5/1/2024
Project Implementation Date 5/31/2027	**Phase End Date** 5/31/2027
Project Completion Percentage 0%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $315,000 FTA- $405,000 Total- $720,000	**Project/Contract No.** OSP269/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 1,2,3
Capital Budget Project # 672670	**Site #** 3005367

Project Description:

North Corridor is one of the rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Program. It 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 County goals in promoting equitable transportation, economic development, enhance connectivity of the transportation system, and improve resiliency. This project will result in a corridor Master Transit-Oriented Development Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform on-going private and public development along the Corridor.

Project Status:

DTPW was awarded an FTA Pilot Program for TOD Planning grant to cover up to 80% of the cost of the comprehensive planning project. 20% local match is being programmed with Surtax funds.

Fiscal Impact: Total project cost is higher than FTA Grant award and the original 20% local match (Surtax). Increase in PTP Surtax share is to cover additional funds needed to complete the project. DTPW is in the process of accepting a $500,000 Congressional Earmark for additional planning activities.

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
FY 2023	$315,000	-	$0	$315,000	May 2027
FY 2024	$315,000	-	$0	$315,000	May 2027

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement, Planning
Project Begin Date 10/1/2023	**Phase Begin Date** 10/01/2023
Project Implementation Date 11/30/2026	**Phase End Date** 01/15/2025
Project Completion Percentage 30%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $2,628,000	**Project/Contract No.** CIP291/CIP215-DTPW19-DE(1)
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 3
Capital Budget Project # 671610	**Site #** 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 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:

The project is currently in procurement. Planning is anticipated to begin in January 2015.

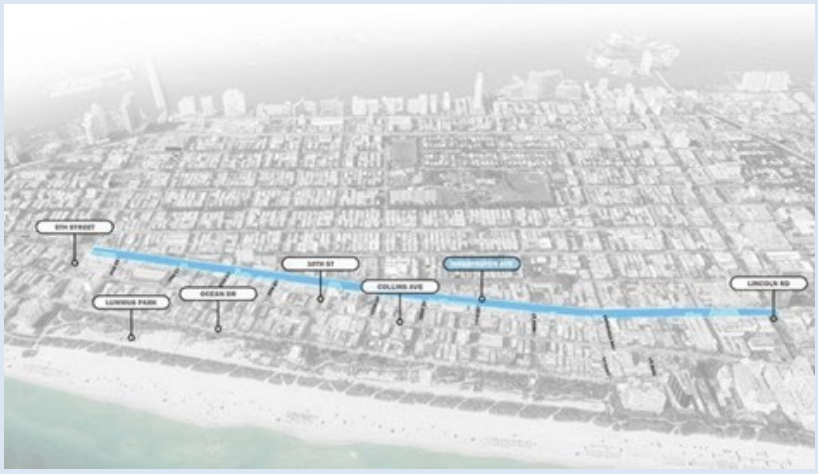
Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2022	$2,628,000	-	$0	$2,628,000	November 2026
FY 2023	$2,628,000	-	$0	$2,628,000	November 2026
FY 2024	$2,628,000	-	$0	$2,628,000	November 2026

Miami Beach Convention Center Extension (SMART Program – Beach Corridor) fka 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 10/09/2029	**Phase End Date** 3/31/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $9,519,000 FDOT CIGP- $73,000 Total- $9,592,000	**Project/Contract No.** CIP164/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2024 $215,000	**Commission District** 3,5
Capital Budget Project # 2000001205	**Site #** 3002256

Project Description:



The SMART Program BERT Beach Express South project name and projects limits were revised to only include infrastructure along Washington Avenue. The revised project description is as follows:

The Miami Beach Convention Center Extension forms part of the comprehensive SMART Beach Corridor initiative. The project will provide dedicated transit lanes along Washington Avenue between 5th Street and the Miami Beach Convention Center. This dedicated transit lane corridor was a segment in the former Beach Express South project. The project length is approximately 1.5 miles and will include dedicated bus lanes along Washington Avenue between 5th Street and 17th Street, traffic signal modifications, and bus stops at 5th St. and Washington Ave., 10th St. and Washington Ave., and at the Miami Beach Convention Center.

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. Due to concerns with a modified proposed roadway configuration as shown in the City of Miami Beach's Art Deco Cultural

District Vision Plan, the DTA was updated to analyze any differences between the transit only lanes being in the outside lanes versus center lanes. Next steps will include the project transitioning into design, while simultaneously obtaining a NEPA Type 1 Categorical Exclusion. Since the City of Miami Beach (CMB) has the corridor in their ADCD Plan, The City will lead the design and construction efforts. DTPW will provide oversight to ensure the necessary and appropriate infrastructure for DTPW service and operations will be included in the project.

Note schedule revision is anticipated. The City of Miami Beach approved the visioning study for the Arc Deco Cultural District, in which dedicated transit lanes along Washington Avenue are included. Due to the City's plans for the entire area, the design and construction of the transit lanes will be led by the City and the schedule of the Washington Avenue project will be subject to the City's overall schedule.

This project has been canceled. City of Miami Beach will lead the design and construction upon the full Beach Corridor traffic analysis 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	$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
FY 2023	$9,519,000	$97,000	$146,000	$9,373,000	September 2025
FY 2024	$9,519,000	-	$142,000	$9,377,000	Canceled

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 4/2/2021	**Phase Begin Date** 4/2/2021
Project Implementation Date 1/5/2034	**Phase End Date** 3/14/2025
Project Completion Percentage 15%	**Phase Completion Percentage** 98%
Amount by Funding Source(s) PTP- $12,444,000 FDOT- $20,844,000 Total- $33,288,000	**Project/Contract No.** CIP195/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2024 $497,000	**Commission District** 1,2
Capital Budget Project # 2000000984	**Site #** 3002114

Project Description:

Planning, design and construction of a kiss-and-ride/transit terminal facility within the Sunshine State Industrial Park (on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station) to accommodate the pick-up and drop-off of transit passengers and to connect the kiss-and-ride to the existing Golden Glades Tri-Rail station and the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass.

This proposed facility will 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 eliminates 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 will 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 the 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.

In June 2023, public involvement efforts were conducted. The Preliminary Engineering Report (PER) and PD&E are completed. Procurement of design consultant and preliminary right-of-way engineering work is on-going. Scope and fee for utility plan updates and landscaping plans is being reviewed.

The TRIP Grant application compilation is in progress. DTPW is also coordinating with SFRTA seeking local funding

contribution. Additional analysis and scope of SR 9 pedestrian bridge increased the cost and 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
FY 2023	$8,244,000	($1,000)	$228,000	$8,016,000	November 2030
FY 2024	$12,444,000	$4,200,000	$248,000	$12,196,000	January 2034

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/1/2018	**Phase Begin Date** 2/29/2024
Project Implementation Date 12/31/2025	**Phase End Date** 12/31/2025
Project Completion Percentage 90%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $8,980,000 FDOT- $900,000 Total- $9,880,000	**Project/Contract No.** CIP194/ RPQ No. TP-0000006441; MCC 7360 Plan - CICC 7360-0/08
Amount Spent as of 9/30/2024 $2,601,250	**Commission District** 2
Capital Budget Project # 2000000984	**Site #** 3002115

Project Description:

Golden Glades Multimodal Transportation Facility

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.

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:

The project design was completed in April 2021. ITD took over a portion of the scope directly for approximately $2.4M. Project procurement was completed, and construction began with notice to proceed in February 2024. The contractor continues to make progress with the installation of signs, card access systems, and the park assist system.

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
FY 2023	$8,980,000	-	$540,000	$8,440,000	December 2025
FY 2024	$8,980,000	-	$1,701,250	$7,278,750	December 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 3/31/2029	**Phase End Date** 12/31/2025
Project Completion Percentage 30%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $35,000,000	**Project/Contract No.** CIP262/ CIP215-DTPW19-DE (6)
Amount Spent as of 9/30/2024 $108,000	**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 SMART Program 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 is currently in the procurement phase for a master developer and under the Cone of Silence. The contract award is expected to be in late 2025.

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
FY 2023	$35,000,000	-	$56,000	$34,944,000	March 2029
FY 2024	$35,000,000	-	$108,000	$34,892,000	March 2029

Dadeland South Intermodal Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 6/6/2019	**Phase Begin Date** 10/10/2023
Project Implementation Date 2/15/2027	**Phase End Date** 7/10/2026
Project Completion Percentage 75%	**Phase Completion Percentage** 50%
Amount by Funding Source(s) PTP- $80,965,000 LOGT- $198,000 FTA- $92,000 Operating- $56,000 Total- $81,311,000	**Project/Contract No.** CIP207/CIP207-DTPW21-DB
Amount Spent as of 9/30/2024 $13,156,000	**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.

In 2022, the Project was re-scoped to keep costs within the project budget. The direct ramps to and from the elevated BRT platform were eliminated. The BRT

Dadeland South Intermodal Station Renderings

platform will now be located at-grade on the east side 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.

Project Status:

Procurement documents were finalized in April 2021. The Project was advertised in November 2021 and the NTP was issued in October 2023. Construction of the project is in progress. Project schedule is revised to reflect the contract period.

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
FY 2023	$80,965,000	$1,000	$1,729,000	$79,236,000	October 2025
FY 2024	$80,965,000	-	$12,810,000	$68,155,000	February 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** Construction
Project Begin Date 10/26/2018	**Phase Begin Date** 2/1/2021
Project Implementation Date 10/30/2025	**Phase End Date** 10/30/2025
Project Completion Percentage 75%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $51,958,000 FTA- $9,500,000 Total- $61,458,000	**Project/Contract No.** CIP091/ CIP142-1TPW16-PE(2), DB19-DTPW-01
Amount Spent as of 9/30/2024 $52,277,000	**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.

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

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 TransitWay.

Project Status:

The NTP was issued in February 2021 and construction started in October 2022. Construction is on-going and includes survey, utility relocation, clearing and grubbing. The temporary detour road is completed. Test piles, erection of precast elements, rough in electrical work, drainage installation, interior finishes, concrete, pavement, concrete block work and off-site improvements are on-going. Construction is 80% complete. An upgrade of fire

suppression system was required by AHJ (fire marshal) due to the electric vehicle charging station. Schedule is revised to accommodate upgrade of fire suppression system.

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
FY 2023	$51,958,000	$681,000	$30,499,000	$21,459,000	September 2024
FY 2024	$51,958,000	-	$43,452,000	$8,506,000	October 2025

Park-and-Ride Facility at South Miami-Dade 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** 4/10/2023
Project Implementation Date 9/30/2025	**Phase End Date** 9/30/2025
Project Completion Percentage 90%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $1,734,000 FDOT- $1,299,000 FTA- $2,879,000 Transit Operating Revenues- $73,000 Total- $5,985,000	**Project/Contract No.** CIP071/NA
Amount Spent as of 9/30/2024 $4,473,000	**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:

Construction at the project site began in April 2023. Project activities completed include shell work up to level 5, all post-tensioning cables and reinforcements are installed, and the slab on grade is completed. Pavement markings and signage installations are in progress. The Temporary Certificate of Occupancy (TCO) is expected in June 2025. Project schedule revised due to the final electrical panel delays impacted by hurricane Helene in October 2024.

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
FY 2023	$1,734,000	-	$148,000	$1,586,000	August 2024
FY 2024	$1,734,000	-	$988,000	$746,000	September 2025

Park-and-Ride at South Miami-Dade TransitWay and Marlin Road

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 10/1/2024	**Phase Begin Date** 10/1/2024
Project Implementation Date 12/28/2029	**Phase End Date** 12/31/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $2,015,000 FDOT- $3,284,000 Total- $5,299,000	**Project/Contract No.** CIP278/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 8,9
Capital Budget Project # 671610	**Site #** 3006902

Project Description:

The South Miami-Dade TransitWay Bus Rapid Transit project will construct 14 new Bus Rapid Transit (BRT) stations along the TransitWay, including one at Marlin Rd. Currently there is no Park-and-Ride facility at TransitWay and Marlin Road. This project is proposed to construct or lease a park-and-ride facility to increase access and capacity.

This project is for planning, design and construction of the park-and-ride. DTPW received FDOT TRIP grant in State FY 2025 for design and construction. The requested Surtax funding is to provide the 50% local match to the FDOT grant and additional funding for the planning activities which are not covered by the TRIP grant. The scope of the planning activities includes site selection and environmental clearance potentially involving right-of-way acquisition.

Project Status:

The project development process was completed in October 2024. Procurement for the feasibility analysis is in progress. Schedule is extended due to delay in project scope negtiations.

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 2023	$2,015,000	-	$0	$2,015,000	December 2028
FY 2024	$2,015,000	-	$0	$2,015,000	December 2029

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 5/17/2018	**Phase Begin Date** 11/14/2022
Project Implementation Date 11/10/2023	**Phase End Date** 11/10/2023
Project Completion Percentage 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $8,803,000 FDOT- $5,256,000 Total- $14,059,000	**Contract No.** CIP042/ CIP142-1-TPW16-PE1(2), MCC7360, CICC 7360PLAN (RPQ # 420224)
Amount Spent as of 9/30/2024 $7,725,000	**Commission District** 8,9
Capital Budget Project # 671610	**Site #** 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 land acquisition tasks and general landscaping and lighting improvements and was completed in 2018.

Phase II of this project includes the construction of a bus terminal and other enhancements to improve passenger experience and overall bus operations. The ultimate build-out and design of this facility will be based on the on-going SMART Program South Corridor project.

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:

Construction/rehabilitation of the park-and-ride started in November 2022 and is complete. The contractor is working on final closing documents. Final payment is pending. Phase 2 scope of work is being re-evaluated due high right-of-way cost involved.

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
FY 2023	$8,803,000	$1,000	$4,576,000	$4,227,000	September 2027
FY 2024	$8,803,000	-	$4,967,000	$3,836,000	November 2023*

*Note: Scheduled completion date reflects the intermediate rehabilitation. Once phase 2 re-evaluation is finalized, the schedule will be updated accordingly.

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning, Design and Construction
Project Begin Date 10/1/2024	**Phase Begin Date** 10/1/2024
Project Implementation Date 12/31/2028	**Phase End Date** 12/31/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $1,143,000 FDOT- $893,000 Total- $2,036,000	**Project/Contract No.** CIP276/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 8,9
Capital Budget Project # 671610	**Site #** 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 264 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 to increase access and capacity. DTPW received FDOT TRIP grant in the amount of $893,000 in State Fiscal Year 2025 for design and construction. The requested PTP funding is to provide local match of $893,000 and an additional $250,000 for the planning activities which are not covered by the TRIP funding. The scope of the planning activities includes site selection and environmental clearance potentially involving right-of-way acquisition.

Project Status:

Planning phase commenced in October 2024. On-going scope negotiations.

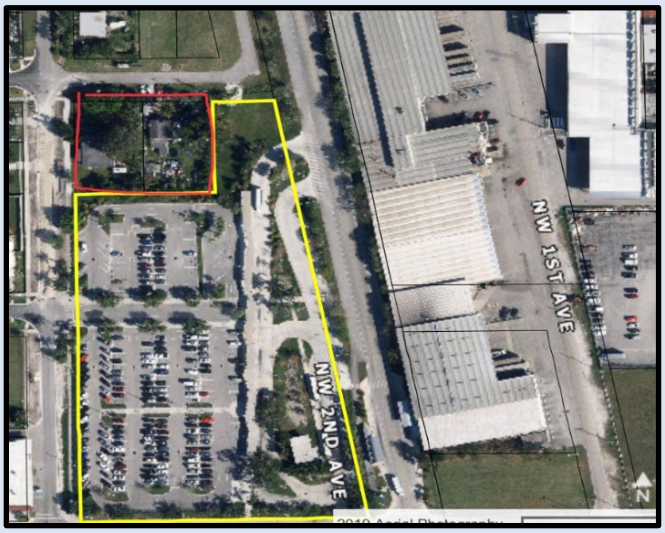
Fiscal Impact:

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
FY 2023	$1,143,000	$250,000	$0	$1,143,000	December 2028
FY 2024	$1,143,000	-	$0	$1,143,000	December 2028

Park-and-Ride at South Miami-Dade TransitWay and SW 344 Street (Phase II)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 8/1/2018	**Phase Begin Date** 3/31/2023
Project Implementation Date 10/30/2030	**Phase End Date** 2/2/2027
Project Completion Percentage 25%	**Phase Completion Percentage** 70%
Amount by Funding Source(s) PTP- $7,986,000 LOGT- $6,000 FDOT- $4,771,000 FTA- $2,517,000 Transit Operating Revenues - $1,000 Total- $15,281,000	**Project/Contract No.** CIP014/ CIP215-DTPW-DE19(1)
Amount Spent as of 9/30/2024 $7,531,000	**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 competed 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 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 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 (EV) charging stations. The expansion requires the purchase of two (2) Parcels, which have been completed.

Project Status:

The Right-of-way acquisition of the parcels and relocation of the residents was completed in 2022. The consultant

was procured and notice to proceed was issued for final design in March 2023. On-going work on construction documents. Additional funds were requested for the design and installation of the enroute chargers. DTPW has received a request for additional project elements from the District 9 commissioner's office. The request is being evaluated, and a concept plan of the additional scope is being prepared.

Phase II of the project will be delivered in two stages to incorporate additional project elements aligned with DTPW's goals of enhancing customer experience and transit facility usage.

Phase IIA1: Modifications to the park-and-ride terminal driveway to support the new South Corridor BRT service targeted for launch this year. This phase is funded by Mobility Impact Fees (MIF) and Construction began in July 2025.

Phase IIA2: Includes parking expansion with EV charging stations, upgrades to the driver's lounge, new restroom facilities, covered bicycle parking, extended passenger canopies, and enroute electric bus chargers.

Phase IIB: Encompasses full replacement of the passenger platform canopy, addition of an air-conditioned waiting vestibule with a security office, and reconfiguration of terminal bus bays as needed.

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
FY 2022	$4,025,000	-	$2,139,000	$1,886,000	December 2027
FY 2023	$7,986,000	$3,961,000	$2,178,000	$5,808,000	October 2027
FY 2024	$7,986,000	-	$2,315,000	$5,671,000	October 2030

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 8/23/2023	**Phase Begin Date** 8/23/2023
Project Implementation Date 3/7/2029	**Phase End Date** 4/14/2025
Project Completion Percentage 15%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $4,463,000 FDOT- $4,463,000 Total- $8,926,000	**Project/Contract No.** CIP280/CIP215-DTPW19-DE(3)
Amount Spent as of 9/30/2024 $249,000	**Commission District(s)** 7,8,9
Capital Budget Project # 2000002615	**Site #** 3005423

Project Description:

This project entails the feasibility study, planning, cost estimate, design, and construction of shared drop-off/pick-up areas at bus rapid transit (BRT) stations and local route stations along the South Miami-Dade TransitWay corridor. DTPW received a FDOT grant for this project which requires 50% local match (FDOT issued an amendment to the contract).

Project Status:

Project planning is complete. Design phase commencement is pending grant approval from the BCC. Schedule and budget revision are anticipated in the future. Grant agreement is taking longer than expected impacting 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 2021	$4,463,000	-	$0	$4,463,000	October 2027
FY 2022	$630,000	($3,833,000)	$0	$630,000	October 2027
FY 2023	$4,463,000	$3,833,000	$0	$4,463,000	October 2027
FY 2024	$4,463,000	-	$125,000	$4,338,000	March 2029

South-Dade Trail Shared-Use Path Enhancements

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 8/23/2023	**Phase Begin Date** 8/23/2023
Project Implementation Date 08/27/2030	**Phase End Date** 8/31/2026
Project Completion Percentage 20%	**Phase Completion Percentage** 50%
Amount by Funding Source(s) PTP- $7,133,000 FDOT- $7,133,000 Total - $14,266,000	**Project/Contract No.** CIP274/CIP215-DTPW19-DE(3)
Amount Spent as of 9/30/2024 $2,164,000	**Commission District(s)** 7,8,9
Capital Budget Project # 2000002956	**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 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:

Planning activities are at 80% completion and 30% design plans completed in June 2024. The consultant is continuing to work on the design of the project. The scope is currently being revised due to elevated project costs. The department is awaiting the finalized scope details to inform the consultants and request an updated fee proposal. The design phase is estimated to be completed by August 2026 unless the revised scope requires extension. Tentative construction phase is added to 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
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
FY 2023	$6,000,000	($786,000)	$0	$6,000,000	October 2027
FY 2024	$7,133,000	$1,133,000	$1,384,000	$5,749,000	August 2030

NW 12 Street Improvements (from NW 122 Avenue 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 5/21/2029	**Phase End Date** 2/19/2026
Project Completion Percentage 65%	**Phase Completion Percentage** 97%
Amount by Funding Source(s) PTP- $11,040,000	**Project/Contract No.** CIP150/20180222
Amount Spent as of 9/30/2024 $718,000	**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 (now GMX). 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 Program 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.

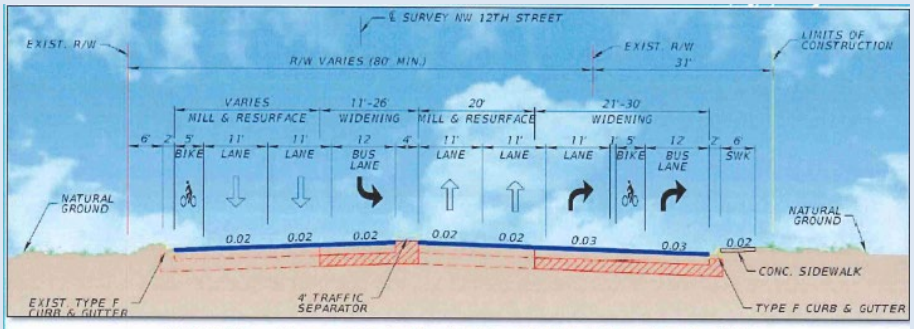


Figure 6-1 Proposed Typical Section from Dolphin Station Road to HEFT

Project Status:

100% design plans were completed. DTPW submitted the permit application to FDOT and received several comments from FDOT which resulted in additional scope and work. The new structural subcontractor is working on finalizing the 100% plans which includes the additional work added due to Turnpike permit requirements. Schedule revised due to additional scope of 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 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
FY 2023	$11,040,000	$295,000	$556,000	$10,484,000	December 2026
FY 2024	$11,040,000	-	$718,000	10,322,000	May 2029

Dolphin Station Park-and-Ride

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service Improvements	**Project Phase** Project in Revenue Service
Project Begin Date 10/1/2015	**Phase Begin Date** 3/4/2020
Project Implementation Date 3/4/2020	**Phase End Date** NA
Project Completion Percentage 100%	**Phase Completion Percentage** NA
Amount by Funding Source(s) PTP- $13,608,000	**Project/Contract No.** CIP128/NA
Amount Spent as of 9/30/2024 $5,263,000	**Commission District** 12
Capital Budget Project # 671610	**Site #** 3001026

Project Description:

The Dolphin station park-and-ride/Transit Terminal supports the SR 836 Express Bus Service as well as other planned express bus routes and provides a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The site is comprised of approximately 15 acres located within the Northwest quadrant of the Homestead Extension of the Florida's Turnpike (HEFT) and NW 12th Street intersection in Miami-Dade County. The Facility include 820 parking spaces, 18 spaces for bicycles parking, 14 spaces for motorcycle parking, twelve (12) bus bays, six (6) layover bays, passenger seating, a bus driver comfort station, a transit hub with an air-conditioned space for passenger waiting area, lighting, and landscaping. The Facility was constructed by the Miami-Dade Expressway Authority and was turned over to the County to operate and maintain.

Dolphin Station Park-and-Ride

Project Status:

The Dolphin Station park-and-ride/Transit Terminal was opened for revenue service in March 2020. Close-out project documentation is on-going with MDX.

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	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2019	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2020	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2021	$13,428,800	-	$5,254,000	$8,174,800	March 2020
FY 2022	$13,428,800	-	$5,254,000	$8,174,800	March 2020
FY 2023	$13,608,000	$179,200	$5,263,000	$8,345,000	March 2020

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** 1/21/2024
Project Implementation Date 9/30/2025	**Phase End Date** 9/30/2025
Project Completion Percentage 100%	**Phase Completion Percentage** 100%
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 9/30/2024 $13,863,000	**Commission District** 11
Capital Budget Project # 6730101	**Site #** 3001044

Project Description:

DTPW plans 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.

Tamiami Station Park-and-Ride

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 westernmost station for the new premium express bus service in the corridor as well as other local bus routes.

The final phase of the project will add parking space information system that will display available parking spaces on a monument sign at the station entrance and on the Transit GO app and Train Tracker web page.

Project Status:

Station construction was completed and opened for service in December 2022. After further evaluation, DTPW decided that the parking information system feature is not applicable for surface parking at this time and will proceed with project closing.

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
FY 2023	$8,224,000	-	$6,657,000	$1,567,000	September 2025
FY 2024	$8,224,000	-	$6,678,000	$1,546,000	September 2025

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** 2/30/2019
Project Implementation Date 11/7/2027	**Phase End Date** 4/29/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $6,796,000 FTA- $4,691,000 Total- $11,487,000	**Project/Contract No.** CIP097B/CIP097-CT1-TR14
Amount Spent as of 9/30/2024 $841,000	**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.

Panther Station Rendering

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 and the Flagler Street Bus Rapid Transit (BRT). 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.

Panther Station Roadway Improvements: 100% design completed in 2022. Currently, the consultant is preparing Concept of Operation (ConOps) report and Traffic report updates along SW 8 Street in response to FDOT's permit comments and concerns regarding possible SW 8 street traffic condition deterioration. In addition, the ConOps report is also addressing DTPW Bus Operations and Scheduling concerns regarding the proposed bus U-turn movements at SW 109 Avenue and 112 Avenue. The outcome of the ConOps and Traffic Study updates and the new Building Code Edition will require revisions/updates to the final design/construction documents and additional coordination with FIU to revise and finalize the Panther Station License Agreement.

Panther Station Bus Terminal: The final design and dry-run permit for the bus terminal have been completed. The FIU Panther Station License agreement between the County and FIU is on-going and pending possible revisions as a result of the Roadway Improvements permit with FDOT. The Panther Station proposed location is being re-evaluated at the request of FIU's new location proposal. The delay in project schedule is due to FDOT's permit comments/concerns, and negotiations with FIU board resulted in re-evaluation of new station location.

License 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 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	$6,796,000	-	$71,800	$6,723,700	November 2023
FY 2021	$6,796,000	-	$71,800	$6,723,700	November 2026
FY 2022	$6,796,000	-	$72,000	$6,724,000	November 2026
FY 2023	$6,796,000	-	$114,000	$6,682,000	July 2027
FY 2024	$6,796,000	-	$181,000	$6,615,000	November 2027

Additional Elevators at Dadeland North Metrorail Station

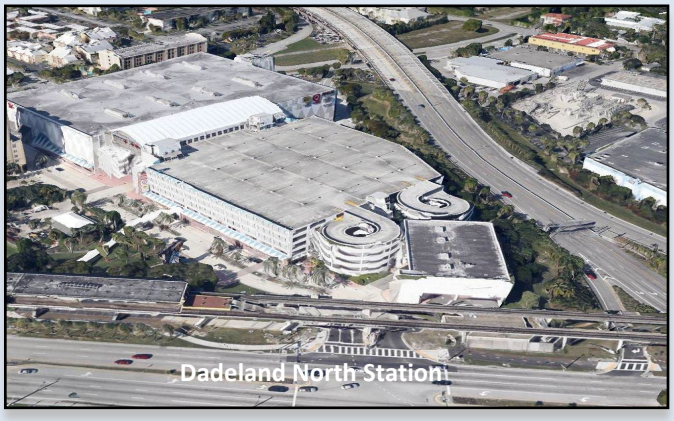
Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 1/16/2015	**Phase Begin Date** 1/8/2021
Project Implementation Date 9/29/2028	**Phase End Date** 1/3/2025
Project Completion Percentage 50%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $14,716,000 FDOT- $2,819,000 Total- $17,535,000	**Project/Contract No.** CIP063/D20-DTPW-01B
Amount Spent as of 9/30/2024 $473,000	**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 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. The contract award recommendation for design-build services was approved by the BCC in July 2024. The NTP for construction is anticipated to be issued in January 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 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
FY 2023	$ 14,716,000	$8,408,000	$239,000	$14,477,000	September 2028
FY 2024	$ 14,716,000	-	$242,000	$14,474,000	September 2028

Schedule delay due to delay in procurement process. Increased project costs are due to inflation.

Fare Collection System Replacement (New)

Department Transit	**PTP Category** Post-unification
Project Category Bus and Rapid Transit Improvements	**Project Phase** Procurement/Contract Award
Project Begin Date 7/1/2024	**Phase Begin Date** 1/29/2027
Project Implementation Date 9/17/2032	**Phase End Date** 7/31/2026
Project Completion Percentage 10%	**Phase Completion Percentage** 20%
Amount by Funding Source(s) FTA-$10,000,000 PTP- $68,682,000 Total-$78,682,000	**Project/Contract No.** EVN00001090/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** Countywide
Capital Budget Project # 2000004398	**Site #** 3009709

Project Description:

Replacement of fare collection equipment and software for all the metrobus and train operations across the County transit system is necessary to obtain current technology. The County's existing fare collection system has equipment dating back to 2009 and a backend software that was last updated in 2016. Concerns with availability of parts to maintain and operate the existing equipment, ongoing technology limitations and payment card industry compliance challenges necessitate the replacement of the fare collection system. Due to the mission critical nature of this system, procurement activities are being conducted on an accelerated timeline. DTPW has divided the fare collection system replacement implementation into two solicitations: 1) Systemwide fare collection equipment and 2) Systemwide fare collection software application, that will achieve the integrated fare collection system.

Project Status:

Contract award and Notice to Proceed for equipment to be installed in the South Corridor is expected in December 2024. Contract for replacement of Metrobus fareboxes and existing fare collection equipment at Metrorail Stations is approved by BCC. The new equipment will be integrated with the existing software system to allow transition of the existing EASY card fare media when the implementation of the new software is completed. Contract award for the fare collection application (i.e. the backend software) is in procurement phase.

Fiscal Impact: Note that project budget is reduced due to Grant cancellation.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2023	$79,320,000	-	$0	$79,320,000	TBD
FY 2024	$68,682,000	($10,638,000)	$0	$68,682,000	September 2032

Parking Garages Overhaul

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement, Construction
Project Begin Date 5/17/2018	**Phase Begin Date** 1/8/2021
Project Implementation Date 8/30/2028	**Phase End Date** 1/3/2025
Project Completion Percentage 51%	**Phase Completion Percentage** 99%
Amount by Funding Source(s) PTP- $41,183,000	**Project/Contract No.** IRP145/DB20-DTPW-01
Amount Spent as of 9/30/2024 $505,000	**Commission District** 2,3,6,7,13
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 requires a comprehensive renovation to address health and safety concerns from patrons parking in the garages. This project will reduce customer complaints, prolong the life of essential equipment, and enhance aesthetics of the garages.

This project provides contracted services for the parking garages overhaul at five (5) locations, which includes Dadeland South, Dadeland North, South Miami, Earlington Heights, 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. In addition, the Installation of electric vehicle charging stations, lighting upgrade, installation of CCTV cameras, emergency call buttons, and supervisor booths is included in the scope of work. 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) has been completed, and the project is under procurement for a design-build contract. The NTP is expected in January 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 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
FY 2023	$41,183,000	$25,184,000	$462,000	$40,721,000	September 2028
FY 2024	$41,183,000	-	$505,000	$40,678,000	September 2028

Schedule delay due to delay in procurement process. Increased project costs are due to inflation.

AC Unit Substations (Replace All Major Power Components)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 10/25/2021	**Phase Begin Date** 12/31/2024
Project Implementation Date 1/29/2027	**Phase End Date** 1/29/2027
Project Completion Percentage 60%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $15,000,000	**Contract No.** IRP151/RPQ NO. TP-0000008861
Amount Spent as of 9/30/2024 $873,000	**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:

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 project has progressed into construction phase.

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
FY 2023	$15,000,000	($2,000)	$0	$15,000,000	December 2025
FY 2024	$15,000,000		$873,000	$14,127,000	January 2027

Metrorail Fiber Optic Repair and Capacity Augmentation

Department Transit	**PTP Category** Original PTP
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 2/1/2021	**Phase Begin Date** 6/14/2022
Project Implementation Date 9/28/2029	**Phase End Date** 3/31/2026
Project Completion Percentage 35%	**Phase Completion Percentage** 35%
Amount by Funding Source(s) PTP- $2,750,000 FTA- $5,100,000 Total- $7,850,000	**Project/Contract No.** IRP228/TBD
Amount Spent as of 9/30/2024 $0	**Commission District** 2,3,5,6,7,12,13
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:

Project is going through procurement process. National supply chain availability shortages of Fiber Optic Cable and procurement delays 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
FY 2021	$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 2022	$3,015,000	-	$0	$3,015,000	TBD
FY 2023	$2,750,000	($265,000)	$0	$2,750,000	December 2027
FY 2024	$2,750,000	-	$0	$2,750,000	September 2029

Metrorail Tri-Rail Station Traction Power Sub-Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement, Planning
Project Begin Date 12/1/2019	**Phase Begin Date** 12/1/2019
Project Implementation Date 3/29/2030	**Phase End Date** 6/30/2025
Project Completion Percentage 51%	**Phase Completion Percentage** 70%
Amount by Funding Source(s) PTP- $23,238,000	**Project/Contract No.** IRP268/TBD
Amount Spent as of 9/30/2024 $1,000	**Commission District** 13
Capital Budget Project # 2000000104	**Site #** 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 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 owned by 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. So, the project was on hold. Now, the Right-of-Way team has identified the necessary parcels, and the project is currently in the procurement phase.

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
FY 2023	$18,238,000	-	$1,000	$18,237,000	TBD
FY 2024	$23,238,000	$5,000,000**	$1,000	$23,237,000	March 2030

*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 next budget cycle. **Budget increase for land acquisition and CEI services.

Metromover Comprehensive Wayside Overhaul

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/1/2020	**Phase Begin Date** 5/4/2021
Project Implementation Date 12/31/2027	**Phase End Date** 12/31/2027
Project Completion Percentage 60%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $93,900,000 FTA- $77,995,000 Total- $171,895,000	**Project/Contract No.** IRP249/RFP1307 IRP249-DTPW18-CEI
Amount Spent as of 9/30/2024 $80,498,000	**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 extends from 50 NE 15th Street to 50SE 14th Street.

Project Status:

The contract was awarded in May 2021. Insurance certificates and bonds were approved, and the project design was completed. Construction of the project commenced in July 2022 and is on-going. The infrastructure construction is 25% complete and the vehicles modification is completed by 18%.

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
FY 2023	$132,243,000	-	$61,330,000	$70,913,000	July 2026
FY 2024	$93,900,000	($38,343,000)**	$73,013,000	$20,887,000	December 2027

*Increase in PTP funding is because all Federal grants were not approved as forecasted and the difference was requested in local funds using PTP. **Increase in federal share led to lower PTP funding share.

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 03/26/2021	**Phase Begin Date** 3/26/2021
Project Implementation Date 12/31/2031	**Phase End Date** 10/1/2026
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 9/30/2024 $0	**Commission District(s)** 3,5
Capital Budget Project # 673910	**Site #** 3003575

Project Description:

This project includes 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 on hold pending decision on the Beach Corridor to commence the concept design. Schedule delay is due to dependency on Beach Corridor project.

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

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	$81,308,000	-	$0	$81,308,000	December 2026
FY 2022	$81,308,000	-		$81,308,000	December 2026
FY 2023	$81,308,000	-	$0	$81,308,000	December 2026
FY 2024	$81,308,000	-	$0	$81,308,000	TBD

Disaster Recovery Control Center (at PYD)

Department	Transit
PTP Category	Post-Unification
Project Category	Rapid Transit Improvements
Project Phase	Procurement
Project Begin Date	11/29/2021
Phase Begin Date	10/28/2024
Project Implementation Date	12/27/2030
Phase End Date	12/15/2025
Project Completion Percentage	35%
Phase Completion Percentage	20%
Amount by Funding Source(s)	PTP- $9,855,000
Project/Contract No.	CIP170/TBD
Amount Spent as of 9/30/2024	$0
Commission District	6
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 completed. On-going procurement. Negotiations and change in procurement method, grant processing extended the project completion date. This project had 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
FY 2023	$9,855,000	-	$0	$9,855,000	April 2024
FY 2024	$9,855,000	-	$0	$9,855,000	December 2030

Railcar Underfloor Wheel Truing Machine

Department	**PTP Category**
Transit	Post-Unification
Project Category	**Project Phase**
Rapid Transit Improvements	Construction
Project Begin Date	**Phase Begin Date**
4/4/2019	4/4/2024
Project Implementation Date	**Phase End Date**
10/13/2025	10/13/2025
Project Completion Percentage	**Phase Completion Percentage**
80%	70%
Amount by Funding Source(s)	**Project/Contract No.**
PTP- $20,169,000	IRP245/EVN0000506
Amount Spent as of 9/30/2024	**Commission District**
$39,000	12
Capital Budget Project #	**Site #**
674560	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:

The NTP was issued on April 4, 2024. project is on-going. Reduction in cost estimate is anticipated as construction of the building was removed from the scope of this 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
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
FY 2023	$20,169,000	($100,000)	$39,300	$20,129,700	October 2025
FY 2024	$20,169,000	-	$39,300	$20,129,700	October 2025

Acoustical Barrier Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 4/1/2019	**Phase Begin Date** 1/4/2021
Project Implementation Date 8/12/2025	**Phase End Date** 8/12/2025
Project Completion Percentage 97%	**Phase Completion Percentage** 97%
Amount by Funding Source(s) PTP- $99,370,000	**Contract No.** CIP168-DTPW19-CT1; CIP168-DTPW20-CT2
Amount Spent as of 9/30/2024 $81,231,400	**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 from the guideway and disposed. Supplemental scope was approved by BCC action in October 2023 to extend both contracts until August 2025 with an additional $8.8M for each contract, including remaining solid concrete and metal barriers.

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. Work under both contracts is being carried out simultaneously,

including 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. Panel installation under the original overall scope (contract CTI) is 99% complete and the supplemental scope (contract CT2) stands at 96% completion.

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. The 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
FY 2023	$99,370,000	$6,466,000	$68,003,000	$31,367,000	August 2025
FY 2024	$99,370,000	-	$81,231,400	$18,138,600	August 2025

Budget increase is FY 2022 was due to construction cost escalations and inclusion of remaining one third barriers replacement that was not in the original contract. FY 2023 cost increase - DTPW considered the economies at scale and the escalating cost of construction materials and negotiated a Supplemental Scope with the contractor to complete the program's installation phase by furnishing and installing the new acoustical barrier system countywide.

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** 11/15/2023
Project Implementation Date 9/28/2029	**Phase End Date** 9/28/2029
Project Completion Percentage 60%	**Phase Completion Percentage** 26%
Amount by Funding Source(s) PTP- $80,000,000	**Project/Contract No.** CIP148/NA
Amount Spent as of 9/30/2024 $36,607,000	**Commission District** 2,3,5,6,7,8,9,12,13
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 complete for over 26% of the areas. Work is being performed through a contactor to install 50,000 fasteners while in-house staff also continue to install new rail. The project continues to experience schedule delays due to shortage of resources availability in the market.

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
FY 2023	$80,000,000	-	$23,787,000	$56,213,000	June 2028
FY 2024	$80,000,000	-	$36,607,000	$43,393,000	September 2029

10-15 Year Track and Guideway Rail Service Equipment Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Equipment Purchase
Project Begin Date 6/1/2018	**Phase Begin Date** 6/1/2018
Project Implementation Date 10/30/2026	**Phase End Date** 10/30/2026
Project Completion Percentage 83%	**Phase Completion Percentage** 83%
Amount by Funding Source(s) PTP- $8,268,000	**Project/Contract No.** IRP170
Amount Spent as of 9/30/2024 $3,532,000	**Commission District** 2,3,5,6,7,12,13
Capital Budget Project # 6710900	**Site #** 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 ten (10) years. This project involves the replacement of rail service heavy equipment such as work trains, Pettibone machinery, etc., as part of the 10 and 15-year replacement plan.

Project Status:

One (1) super prime mover with crane was purchased in 2019. Three (3) prime movers, three (3) work flats ad two (2) Pettibone machines with attachments have been purchased. DTPW is in the process of purchasing one (1) backhoe machine. The proposal for purchase of a swing loader DTPW 59 22/23 is on hold with the procurement division. The schedule is adjusted to accommodate the procurement 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 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
FY 2023	$8,268,000	$1,000	$6,231,000	$2,037,000	June 2025
FY 2024	$8,268,000	-	$3,532,000*	$4,736,000	October 2026

*Discrepancy in the expenditure was reported and DTPW's budget team is currently reviewing it.

Northeast Transit Hub Enhancements

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service Improvements	**Project Phase** Equipment Purchase
Project Begin Date Prior to 2011	**Phase Begin Date** 09/01/2024
Project Implementation Date 8/30/2027	**Phase End Date** 6/01/2026
Project Completion Percentage 99%	**Phase Completion Percentage** 50%
Amount by Funding Source(s) PTP- $3,716,000 FDOT- $1,638,000 Total- $5,354,000	**Project/Contract No.** CIP101/TBD
Amount Spent as of 9/30/2024 $4,824,000	**Commission District** 4
Capital Budget Project # 6730101	**Site #** 3001042

Project Description:

The Northeast Transit Hub Enhancements (NETHE) project proposed improvements for two existing metrobus transit hubs located at 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 phase II of the project will add a CCTV system to the bus hub located in the Aventura mall.

Project Status:

Phase I construction was completed in 2016. Phase II to install a CCTV System to the Transit Hub is under procurement process.

Fiscal Impact:

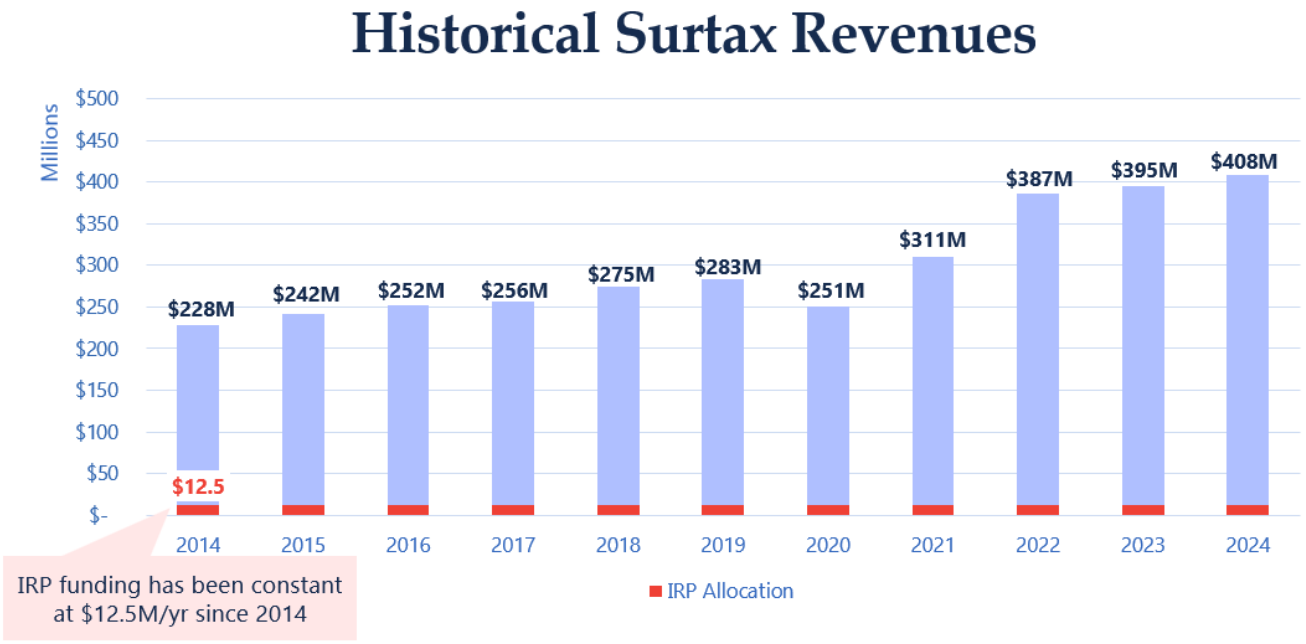
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$3,715,700	-	$3,185,800	$529,900	August 2022
FY 2022	$3,715,700	-	$3,185,800	$529,900	August 2024
FY 2023	$3,716,000	-	$3,186,000	$530,000	September 2025
FY 2024	$3,716,000	-	$3,186,000	$530,000	August 2027

Infrastructure Renewal Plan Projects

Background

The transit system, both its current infrastructure and planned expansions, operates as a cohesive network that requires ongoing maintenance to remain in optimal condition. Recognizing this need, the Office of the Citizens' Independent Transportation Trust (OCITT) partnered with the Department of Transportation and Public Works (DTPW) in 2013 to establish the Infrastructure Renewal Plan (IRP). This initiative was designed to methodically replace and rehabilitate critical transit assets, including bus overhauls, rail and bus facilities, system software, and related equipment, all managed through standardized asset replacement cycles.

The IRP was initially funded at $7.5 million in 2013, with its annual allocation rising to $12.5 million in 2014, representing approximately 5.5% of Surtax collections at that time. However, despite significant growth in Surtax revenues and rising costs driven by inflation and material expenses, the IRP funding cap has remained unchanged to date. This stagnation has hindered the program's ability to meet the increasing maintenance demands of aging transit infrastructure.



Since 2014, Surtax revenues have grown by roughly 79% from $228 million to $408 million, yet the IRP allocation has not increased. Consequently, the IRP's share of total Surtax revenues has dropped from 5.5% in 2014 to just 3.16% in 2024. When adjusted for inflation, the purchasing power of the $12.5 million allocation has diminished considerably. In 2024, that allocation is equivalent to only $8.74 million in 2014 dollars, marking a 30% reduction.

To address this imbalance, OCITT is proposing a reassessment of the IRP funding cap to better align with current financial conditions and infrastructure needs. The proposal includes a reasonable increase in funding and a rollover provision that would allow unspent funds to carry over into future fiscal years, enhancing financial flexibility and long-term planning.

Funding Methodology Review

To support this effort, OCITT engaged IMG Rebel, a strategic financial consultant, to evaluate the current IRP allocation and explore alternative funding strategies. Rebel recommended two key methodologies:

- **Fixed Percentage of Surtax Revenues**: Allocating 5.5% of annual Surtax receipts to the IRP.
- **Inflation-Adjusted Allocation**: Increasing the IRP budget annually based on the Miami-area Consumer Price Index for Urban Consumers (CPI-U), averaging 3.7%.

A fixed percentage approach allows funding to grow with revenue but introduces variability tied to economic cycles. An inflation-indexed model preserves purchasing power and ensures predictable, transparent funding aligned with asset lifecycle needs. Without policy changes, the IRP's ability to support vital renewal projects will continue to decline, leading to deferred maintenance and reduced system performance.

Following collaborative discussions between OCITT and DTPW, a hybrid funding model was proposed. This approach updates the IRP base allocation to reflect 5.5% of the FY 2025 Surtax collections estimated at approximately $19.8 million. This figure will be revised once the actual FY 2025 Surtax revenues become available, restoring the program's original proportional share from 2014. To keep pace with rising costs, an annual CPI-based adjustment of 3.7% is recommended, with a review every three years to ensure alignment with market trends.

The hybrid model also introduces a rollover mechanism for committed funds, allowing unused allocations to be carried forward across fiscal years. This feature enhances the program's financial agility and supports more effective long-term planning.

The hybrid methodology reestablishes the IRP's intended funding proportion and ensures the program remains responsive to Miami-Dade's evolving transit infrastructure needs, protecting the County's investment in a safe, reliable, and sustainable public transportation system.

Current Infrastructure Renewal Plan (IRP) projects

The table on the next page summarizes the FY 2026 Infrastructure Renewal Plan (IRP) projects budgeted at $12.5 million. In addition, in the past several standalone IRP projects have been funded separately with Surtax revenues post unification. Recently, the BCC approved 11 standalone IRP projects totaling $76.578 million, also to be funded through Surtax. A detailed summary of all Surtax-funded standalone IRP projects is provided later in this section of the Plan.

Beyond Surtax-funded initiatives, DTPW delivers a variety of other infrastructure renewal projects utilizing non-Surtax revenue sources, including FTA and FDOT funds.

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.	$4,170,000	2029
Rail Public Address System Replacement – IRP096	Replace the 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.	$5,783,000	2027
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	2026
Metrorail Bathrooms– IRP215	Repair and renovate public restrooms at the 30-year-old Metrorail stations.	$1,865,000	2027
Railcar Cleaner Platform Replacement Project – IRP234	Replacement of the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair.	$6,950,000	2026
Purchase of 2 HY-Rail Crew cab Trucks – IRP236	Purchase support vehicles for the Track and Guideway maintenance division.	$380,000	2027
Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement – IRP270	Mover vehicle air condition HVAC system and Mover Building A/C replacement to comply with EPA.	$2,143,000	2026
Renovate Lehman Center 2nd Floor (Administration) – IRP306	New office partitions, desks, chairs upgrade phone system etc.	$850,000	2027

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Network Core Switches Recapitalization – IRP331	This project is to procure, configure and replace all current DTPW network core switches for SPCC 5th floor Data Center, ESIS enclosures at rail stations, Traffic Management Center and Metromover stations.	$2,318,000	2026
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.	$247,000	2026
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	2026
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	2026
Dadeland South Tail Track Security Perimeter Fence - IRP344	Install security perimeter fence at the Dadeland South Tail Track	$1,350,000	2028
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 to fix existing deficiencies and accommodate future growth.	$5,000,000	2027

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
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
Transit Facilities Improvements for Recertification (project titled as 'Building Recertification Program' in previous plan) -IRP346A	Conduct site visits to several Transit Buildings by a registered Professional Engineer to perform electrical and structural inspections as well as perform repairs due to the Florida Statutes - 30 Year Recertification requirements.	$7,822,000	2029
Replace Fire Suppression System at Civic Center Station - IRP362	Replace fire suppression system at civic center Metrorail station.	$137,000	2025
AC Replacement (Coralway Metrobus Facility) - IRP373	Replace AC at Coral way Metrobus Facility	$750,000	2027
Chiller Unit at Metrobus Central Administration Building - IRP374	Removal and replacement of (1) existing water cooled 1989 McQuay chiller with new 120-ton water cooled chiller, (2) new chilled water pumps, (2) new condenser water pumps, hydronic piping, valves, accessories, including all necessary electrical upgrades to support the replacement as shown on the contract documents including additional goods, services, and extended warranty as described herein, for Miami-Dade County (County) on behalf of the Department of Transportation and Public Works (DTPW). Central Bus Administration Office at 3300 NW 32 Avenue, Miami, Florida 33142.	$900,000	2028

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
CAD/AVL Replacement Project - IRP376	Replace CAD/AVL system wide to provide a migration of both hardware and software to more current technology for easier and more cost-effective maintenance and support; accurate up-to-date passenger information; as well as on-board vehicle components (such as vehicle logic units, operator interfaces and passenger information displays). In addition, purchase software and equipment at Central Control facilities to monitor and interface with fleets, as well as any consultant fees required to complete the project.	$503,000	2025
Bus Central (SWCAB) Auditorium Renovation - IRP377	Renovate the Sheila Winitzer Central Administration Building auditorium to include replacement of flooring, furniture, non-functional audio and video equipment that will be used for new bus operator training classes	$325,000	2027
Inground Frame Pulling Machine for Bus Maintenance Facility - IRP378	Procure and install a fixed frame machine to straighten the frame of bus vehicles after accidents and to correct frame alignment	$250,000	2027
Procurement of Mobile Columns and Platform Lifts for Bus Maintenance - IRP379	Procure mobile columns and platform lifts to support bus weights during bus maintenance for Central, Coral Way, and Northeast garages	$2,500,000	2030
Bus Maintenance Garages Filling of Bay Pits and Floor Leveling - CIP315	Fill Bay Pits and floor leveling at bus maintenance garages located at Central, Coral Way, and Northeast to allow space to perform bus axle and suspension repairs	$429,000	2027

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Construction of Bus Maintenance Paint Booth Project - CIP316	Construct bus maintenance paint booth to prevent paint and toxins from escaping into the atmosphere in a shop environment	$310,000	2027
DTPW Bus Operations Training Center – CIP317	Reconstruction of the second-floor office space within the Sheila Winitzer Central Administration Building (SWCAB) aims to create a modern Training Center dedicated to bus operator training.	$1,375,000	2030
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.	2030

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.

IRP Project Name	Scope, Total IRP Funding, Completion Date
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.
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	Fiber Replacement Project Scope involves the following components: - Replacing and installing Fiber Optic Cable throughout the Metromover System. - Installing new Fiber Optic equipment at all stations and at Central Control.

IRP Project Name	Scope, Total IRP Funding, Completion Date
	- Replacing PLC equipment at all stations and at Central Control. - Installing Giga-Bit Ethernet at all stations. - Add Wireless networking capability to all stations. The $3.2 million cost is 100% federally funded. This project also includes Replacement & Installation of Metromover Closed Circuit Television. It expands the Video System by installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7recording. 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 0L6 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.

IRP Project Name	Scope, Total IRP Funding, Completion Date
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 Disabilities Act (ADA) Assessment - IRP174	Study at Rail Station and corrective work has been completed.
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.

IRP Project Name	Scope, Total IRP Funding, Completion Date
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 controllers, 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.
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.

IRP Project Name	Scope, Total IRP Funding, Completion Date
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.
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. This project is cancelled.
Replacement of Diamond Frogs at Culmer Crossover – IRP233	Replacement of Diamond Frogs at the Culmer Metrorail Station.
Data Closets Uninterruptible Power	Replace Data Closets Uninterruptible Power Supply (UPS).

IRP Project Name	Scope, Total IRP Funding, Completion Date
Supply (UPS) Replacement – OSP209	
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. Project is completed. Cost of the project is $ 833643.
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.
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. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
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. Cancelled project in FY 2024. Incorporated with project CIP287/3006921. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
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. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
Rail EAMS Work Order Module - OSP234	Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module. This project is completed in FY 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. This project is completed in FY 2023 and IRP funding $3,000,000 has been expended.
Fueling Terminal Modernization – IRP260	Upgrade fueling terminal to IP Base. This project is cancelled. Initial cost estimate was $250,000.
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. Alternative 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.

IRP Project Name	Scope, Total IRP Funding, Completion Date
	Project is completed in 2025. Total cost is $1,649,000.
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. Project completed in FY 2025. Cost of the project is $260,000
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. Project completed in FY 2025. Cost of the project is $360,000.
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. These servers support adhoc and automated Public Address announcements from Central Control. This project will systematically replace and upgrade the existing obsolete SCADA station control unit servers. Project is completed in FY 2025. Cost of the project is $460,000.

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** 3/24/2024
Project Implementation Date 9/30/2024	**Phase End Date** 6/30/2024
Project Completion Percentage 98%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP - $13,792,000	**Project/Contract No.** IRP263/L8481-0/27
Amount Spent as of 9/30/2024 $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. New Receiving/Probing kits have been upgraded and were put in service in all bus garages in 2023. New Receiving/Probing kits have been upgraded and was put in service in all the bus garages in 2023. New units for sale outlets (PAX920) have been configured and tested. DTPW EASY Card Services and northeast divisions have deployed these units to 68 sales outlets. Project is completed in 2024.

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	-	$13,530,100	$261,900	September 2023
FY 2022	$13,792,000	-	$13,530,100	$261,900	December 2023
FY 2023	$13,792,000	-	$13,530,100	$261,900	June 2024

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

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service and Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/2/2019	**Phase Begin Date** 2/1/2021
Project Implementation Date 9/30/2027	**Phase End Date** 9/30/2027
Project Completion Percentage 63%	**Phase Completion Percentage** 63%
Amount by Funding Source(s) PTP- $4,042,000	**Contract No.** OSP208
Amount Spent as of 9/30/2024 $1,811,000	**Commission District** Countywide
Capital Budget Project # 2000000434	**Site #** 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 and 2) Infrastructure cabling (fiber and copper). PBX telephone systems were replaced in Lehman Yard, Central Bus Facility, Coral Way Bus Garage and Northeast Bus Garage, including the upgrade of network switches and the deployment of new VoIP handsets to replace outdated units for all the staff. MIC Building wiring for all network devices is complete (computers, printers, Wi-Fi, card readers). At Lehman Yard, the fiber optic connectivity is complete. IT-Room Modernization, inside infrastructure re-wiring to CAT-6, outside infrastructure to fiber optic cable is complete. Northeast Bus Garage Administration and Maintenance building, inside infrastructure rewiring to CAT6 is complete. Schedule delay is due to the challenges with the materials (fibers and cables) procurement.

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

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	$4,042,000	-	$1,685,100	$2,356,900	September 2024
FY 2023	$4,042,000	-	$1,708,000	$2,334,000	September 2025
FY 2024	$4,042,000	-	$1,811,000	$2,231,000	September 2027

Government Station – Fire Suppression System

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 9/12/2019	**Phase Begin Date** 7/31/2024
Project Implementation Date 10/26/2029	**Phase End Date** 10/26/2026
Project Completion Percentage 37%	**Phase Completion Percentage** 2%
Amount by Funding Source(s) PTP- $3,917,000 Transit Operating Revenue- $15,000 Total- $3,932,000	**Project/Contract No.** IRP247/DB21-DTPW-09
Amount Spent as of 9/30/2024 $15,000	**Commission District** 5
Capital Budget Project # 2000000104	**Site #** 3001005

Project Description:

The Government Center Metrorail station located near the intersection of Northwest 1 Street and 1 Avenue, a part of the Stephen P. Clark Government Center building was opened to service in May 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. This project will provide funding for construction and will be combined under one contract with the Government Center station refurbishments project for implementation.

Project Status:

Design criteria package was prepared and advertised for the proposed refurbishment. During the procurement phase, additional scope of work integral to the overall improvements was identified. In July 2024, the Board of County Commission approved rejecting all bids. DTPW shifted the project delivery method to coordinate, accommodate and consolidate multiple project scopes including Metro Center proposed within the limits of the Government Center Metrorail station. DTPW will advance the design through a Design-Bid-Build project delivery method. Schedule revised to reflect scope revision and procurement phase due to rejection of all bids received.

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	September2023
FY 2020	$3,917,000	($15,000)	$0	$3,917,000	March 2023
FY 2021	$3,917,000	-	$0	$3,917,000	June 2025

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	$3,917,000	-	$0	$3,917,000	February 2026
FY 2023	$3,917,000	-	$0	$3,917,000	September 2028
FY 2024	$3,917,000	-	$0	$3,917,000	October 2029

Metromover Escalators Replacement and Elevators Refurbishment

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 12/1/2025	**Phase Begin Date** 12/1/2025
Project Implementation Date 10/02/2030	**Phase End Date** 12/31/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $12,321,000 Transit Operating Revenue- $1,439,000 Total- $13,760,000	**Project/Contract No.** IRP292/TBD
Amount Spent as of 9/30/2024 $1,439,000	**Commission District(s)** 3,5
Capital Budget Project # 673910	**Site #** 3001039

Project Description:

This project is to perform field inspections and assessment of all existing escalators and elevators located across the 21 Metromover stations. Based on the assessment findings, a project budget estimate and a plan to prioritize the proposed escalator replacement and elevator refurbishment will be developed. If the current budget allows, up to 30% design will be developed. Additional funding will be requested once scope of work is defined and the project budget estimate is developed.

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 2023	$13,760,000	-	$0	$13,760,000	September 2029
FY 2024	$12,321,000	($1,439,000)	$0	$12,321,000	October 2030

Parking Space Counters at Additional Metrorail Stations

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 3/14/2024	**Phase Begin Date** 3/14/2024
Project Implementation Date 9/26/2025	**Phase End Date** 9/26/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) FDOT- $335,000 PTP- $602,000 Total- $937,000	**Project/Contract No.** IRP323
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 8,9
Capital Budget Project # 2000000104	**Site #** 3002566

Project Description:

The Parking Space Count Systems will be added to the Santa Clara and Northside Metrorail Stations Parking Garages. The project will include the addition of two Parking Space Count Systems which will enable prospective users of the parking facilities at each of the two garages to be provided with information on the number of available parking spaces at each of the two garages. The number of available spaces will also be provided on the Transit App.

Project Status:

The parking system design and implementation is completed.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2023	$602,000	-	$0	$602,000	September 2025
FY 2024	$602,000	-	$0	$602,000	September 2025

Fifth Street Transformer & 600vac Cable Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 12/21/2023	**Phase Begin Date** 7/19/2024
Project Implementation Date 11/28/2028	**Phase End Date** 9/10/2024
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $11,300,000	**Project/Contract No.** IRP375
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 5
Capital Budget Project # 673910	**Site #** 3009781

Project Description:

The Metromover Fifth Street and College Bayside station electrical substation has two of the four station 600 VAC breaker feeder cables fail shorting to ground. The purpose of this project is to replace all four sets of 600 VAC cables on breakers 111, 113, 211, and 213, at each identified station. One set of three cables feeds each breaker. A total of eight (8) cables will be replaced from the load side of the breaker at Fifth Street & College Bayside Gap Stations, to the 3-phase termination point at the guideway power rail. The selected electrical contractor will remove the old cables, dispose of them and install/test the new cables. The contractor will also perform on-site hi-pot testing of the replaced cables, per industry applicable standard codes. The electrical contractor must obtain all required permits and pass inspections. In addition to all other warranties, the bidder will warrant its products and/or services against faulty labor and/or defective material for a minimum of one (1) year, with an optional warranty service. The transformer replacements will start at the Metromover Riverwalk electrical substation and continue to be replaced at remaining stations.

Project Status:

Project is in the procurement phase.

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 2023	$11,300,000	-	$0	$11,300,000	November 2028
FY 2024	$11,300,000	-	$0	$11,300,000	November 2028

Mainline Video Upgrade Phase 2

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement and Installation
Project Begin Date 8/19/2019	**Phase Begin Date** 03/19/2024
Project Implementation Date 09/30/2026	**Phase End Date** 9/30/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $862,000 FTA- $4,715,000 Total- $5,577,000	**Project/Contract No.** CIP184/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 2,3,5,6,7,12,13
Capital Budget Project # 2000000326	**Site #** 3001904

Project Description:

This project is for the replacement of CCTV network video recorders in all Metrorail stations to meet Florida State General Records Schedule GS1-SL #302 which requires 30 days of retention of recorded video. The new CCTV system will improve the availability and resilience of the Metrorail CCTV System and provide the latest features in video monitoring. The project includes new hardware and software that will ensure improved management of the entire Metrorail CCTV system including user access rights, which will improve access control to video information and improved system security. The project will provide network video recorders with the latest technology that will enable improved reliability and support user integration with the County's user management system. The new CCTV NVRs will also be designed to be more fault tolerant, which will result in greater availability of the equipment over time and therefore reduce operating costs. The project also includes additional cameras at Metrorail stations. Maintenance costs for the new equipment are revenue neutral.

Project Status:

Technical specifications have been completed, and the project is in the procurement phase.

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 2023	$862,000	-	$0	$862,000	September 2026
FY 2024	$862,000	-	$0	$862,000	September 2026

Third Rail Isolation Disconnect Switches Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 3/14/2022	**Phase Begin Date** 3/1/2024
Project Implementation Date TBD	**Phase End Date** TBD
Project Completion Percentage 45%	**Phase Completion Percentage** 20%
Amount by Funding Source(s) PTP- $6,000,000	**Project/Contract No.** IRP338
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 6
Capital Budget Project # 2000003036	**Site #** 3006922

Project Description:

The forty-six (46) existing third rail isolation disconnect switches at the Palmetto Yard (PYD) and the six (6) third rail isolation disconnect switches located along the main line have exceeded their life expectancy and need to be replaced. The fiberglass enclosures are deteriorated to the point that the bus bar supports are failing at most locations. The operating mechanism and control boards for the operation and indications are no longer functional, and no replacement parts are available. There are no open/closed or power status indications to the yard tower traction power board or the central control mimic board because the switches were never wired into the yard tower or central control during the original installation. This project also includes the installation of six (6) new disconnect switches at the entrance and exit points of the storage tracks at the Palmetto Yard. The six new switches will provide complete redundancy of the third rail power system at the yard and allow us to safely isolate rail sections for maintenance activities without affecting safe train movement and storage in the yard.

Project Status:

Project was advertised and one bid was received. Bid exceeded the engineer's estimate. Additional funding has been 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 2023	$6,000,000	-	$0	$6,000,000	TBD
FY 2024	$6,000,000	-	$0	$6,000,000	TBD

Metromover Fire Panel Upgrade

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 10/01/2025	**Phase Begin Date** 10/01/2025
Project Implementation Date TBD	**Phase End Date** TBD
Project Completion Percentage 35%	**Phase Completion Percentage** 20%
Amount by Funding Source(s) PTP -$3,307,000	**Project/Contract No.** CIP172/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 3,5
Capital Budget Project # 673910	**Site #** 3001387

Project Description:

This project includes the installation of new fire panels, sensors and control equipment in all Metromover stations and at the central control facility to monitor fire alarms from all Metromover stations. The new system will allow Metromover rail traffic controllers to monitor the status of all fire, smoke and heat detectors that will be installed as required at all Metromover stations. The new system will enhance the safety of Metromover patrons and will meet all applicable NFPA and NEC requirements. The Metromover fire alarm system also provides fire prevention to two Metrorail transfer stations (Brickell and Government Center). Twenty-four fire panels will be installed in addition to the sensors/detectors, pull stations and computers at the Metromover central control facility to monitor and respond to all alarms from Metromover stations.

Project Status:

The project schedule was impacted by the staff changes and delay in funding approval. Needed fire panel equipment is available for installation. Project is yet to begin.

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 2023	$3,307,000	-	$0	$3,307,000	August 2025
FY 2024	$3,307,000	-	$0	$3,307,000	TBD

Track Inspection Vehicle/Train

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 1/1/2020	**Phase Begin Date** 1/1/2020
Project Implementation Date 6/1/2026	**Phase End Date** 6/1/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $11,000,000	**Project/Contract No.** OSP245
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 2,3,5,6,7,12,13
Capital Budget Project # 2000001308	**Site #** 3002479

Project Description:

The purchase of an inspection train will allow the Metrorail train tracks to be inspected more frequently and in a much safer way. This will improve the quality of track inspections, producing a more reliable transit system and will ensure all tracks are inspected per the APTA, FDOT and DTPW standards. The track inspection vehicle will be equipped and capable of measuring track gauge at 12-inch intervals. The inspection vehicle will also have a data system that can store track defects and issue a trend analysis report that will allow the Track and Guideway Division to effectively correct areas in a more efficient way. The Metrorail system has been in operation since 1984 and currently has 25 miles of track in each direction. The majority of the track infrastructure is near or has exceeded its life cycle and operating and safety issues must be addressed expeditiously to maintain service. DTPW Track and Guideway maintenance is actively working programs to bring the track system to a "State of Good Repair".

Project Status:

The department is working with Hitachi and Ensco Rail on the purchase of the new vehicle.

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 2023	$11,000,000	-	$0	$11,000,000	June 2026
FY 2024	$11,000,000	-	$0	$11,000,000	June 2026

Emergency Backup Generators (Metrobus Transportation Buildings)

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service Improvements	**Project Phase** Procurement
Project Begin Date 10/01/2025	**Phase Begin Date** 10/01/2025
Project Implementation Date TBD	**Phase End Date** TBD
Project Completion Percentage 5%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $440,000 FTA- $1,000,000 Total- $1,440,000	**Contract No.** IRP109/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 1,2,6
Capital Budget Project # 2000001211	**Site #** 3002263

Project Description:

This project involves the upgrade and installation of backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus transportation buildings (i.e., Coral Way, Northeast, and Central Bus Locations). This will provide adequate electrical power to operate the equipment at the transportation buildings required for the operation. Generators will range in size from 100kW to 300kW and will be configured to split the loads to mitigate the issues created by equipment failures.

Project Status:

Procurement of an Equitable Distribution Program (EDP) consultant is pending. A Professional Services Agreement (PSA) is required for the comprehensive upgrade and installation of backup electrical supply generators and associated support equipment to include upgraded electrical designs. Project yet to begin.

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 2023	$440,000	-	$0	$440,000	TBD
FY 2024	$440,000	-	$0	$440,000	TBD

New Track and Guideway Work Facility

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning and Design
Project Begin Date 4/10/2020	**Phase Begin Date** 1/9/2024
Project Implementation Date 12/22/2027	**Phase End Date** 4/18/2025
Project Completion Percentage 1%	**Phase Completion Percentage** 15%
Amount by Funding Source(s) PTP- $17,696,000	**Contract No.** IRP298/ CIP215-DTPW19-DE (7)
Amount Spent as of 9/30/2024 $74,000	**Commission District(s)** 6
Capital Budget Project # 2000001259	**Site #** 3002335

Project Description:

The current Track and Guideway building has been in existence since 1983 when staff was minimal (i.e. approximately 30). In addition, the building has deteriorated with time. Track and Guideway staff has more than tripled and the building is no longer suitable for the present staff. Track and Guideway need a new office space building for frontline supervisors and staff.

This facility will have twenty-five (25) individual offices for a Superintendent, Chiefs, Supervisors, A03, a Trainer, and support staff. There will be an open office room with computer stations to accommodate twelve (12) guideway inspectors and two (2) payroll clerks. The design of the facility also includes locker rooms with restrooms and showers, a copy room, storage rooms, a training room for (15) people, and a lounge area with seating, kitchenette, and vending machines. The facility will be designed to be hurricane resistant per code and have emergency backup power from a generator. Additional roadways, parking, and landscape will be provided in the development of the facility.

Project Status:

Conceptual design was completed on June 26, 2023. The final design work order was issued in January 2024. Final design and preparation of construction documents are estimated to be completed by April 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 2023	$17,696,000	-	$25,000	$17,671,000	December 2027
FY 2024	$17,696,000	-	$74,000	$17,622,000	December 2027

Metrorail Traction Power Switchgear Replacement Phase 4

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction Procurement
Project Begin Date 6/5/2014	**Phase Begin Date** 10/01/2025
Project Implementation Date 12/15/2025	**Phase End Date** TBD
Project Completion Percentage 70%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $8,000,000	**Project/Contract No.** IRP339
Amount Spent as of 9/30/2024 $0	**Commission District** 5,7
Capital Budget Project # 2000000104	**Site #** 3005381

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 next four (4) locations, Gap Tie 1 (GT1), Vizcaya (VIZ), Coconut Grove (CGV), and Douglas Road (DRD) Traction Power Substations. The project involves replacement of all the DC Switchgear in the Traction Substation and an upgrade to SCADA System at the stations. 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 fourth phase of the project. In the previous three (3) phases, the Switchgear was replaced at the Allapattah, Santa Clara, Culmer, Overtown, Brickell, Gap Tie 2, 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:

Revisions to technical specifications are completed. Project is delayed due to delay in PTP funding approval. Project schedule is being developed. Increase in cost due to inflation and high bid price ($2M) and additional equipment purchase ($2M) for emergency replacement of DC switchgear damaged due to lightning strike.

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 2023	$4,000,000	-	$0	$4,000,000	December 2025
FY 2024	$8,000,000	$4,000,000	$0	$8,000,000	TBD

Metrorail and Metromover Electronic Real Time Signage

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 10/01/2025	**Phase Begin Date** 10/01/2025
Project Implementation Date TBD	**Phase End Date** TBD
Project Completion Percentage 17%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP- $891,000 FTA- $2,940,000 Total- $3,831,000	**Contract No.** IRP172/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 2,3,5,6,7,12,13
Capital Budget Project # 2000000434	**Site #** 3001025

Project Description:

This project is to install electronic real time signage in Metromover and Metrorail stations to provide train arrival times and synchronized visual message with the station public address system to ensure ADA compliance. Electronic signs will provide visual arrival information in all Metrorail stations for Northbound and Southbound Green Line and Orange Line trains.

Project Status:

Procurement is yet to begin. Project start date is extended due to delay in PTP funding 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 2023	$891,000	-	$0	$891,000	TBD
FY 2024	$891,000	-	$0	$891,000	TBD

Train Wayside Communication Equipment Installation at Rail

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design and Installation
Project Begin Date 12/19/2023	**Phase Begin Date** 5/1/2024
Project Implementation Date 12/30/2028	**Phase End Date** 12/30/2028
Project Completion Percentage 37%	**Phase Completion Percentage** 14%
Amount by Funding Source(s) PTP- $8,762,000	**Contract No.** IRP204
Amount Spent as of 9/30/2024 $80,000	**Commission District(s)** 2,3,5,6,7,12,13
Capital Budget Project # 2000000434	**Site #** 3001037

Project Description:

A Train Wayside Communications (TWC) system is comprised of equipment that is installed on a rail vehicle and on the guideway at strategic points throughout the system, in the train control room where the signaling system manages all safe train movements and at rail interlockings to support automatic routing of trains. A TWC system also provides additional information to the central control facility including the identification numbers of the rail vehicles. With this project, train to wayside equipment will be installed in several train control and communications rooms including the Earlington Heights station to enable the automatic routing of Orange Line trains to Miami Airport station. Similarly, Green line trains will be routed to Brownsville station. A vehicle TWC system is also installed on all the Hitachi Metrorail cars and requires communications with room TWC system to provide the automatic routing capabilities. The TWC system will be integrated with Interlocking Control (the system that manages the routing of trains) to provide the functionality described above. Extensive testing will follow the equipment installation before the system is accepted for revenue service.

Project Status:

The project design is in progress.

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 2023	$8,762,000	-	$80,000	$8,682,000	December 2028
FY 2024	$8,762,000	-	$80,000	$8,682,000	December 2028

Green/Orange Lines and PYD Switch Machine and Cable Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 6/14/2022	**Phase Begin Date** 4/20/2024
Project Implementation Date 12/30/2025	**Phase End Date** 10/21/2024
Project Completion Percentage 0%	**Phase Completion Percentage** 15%
Amount by Funding Source(s) PTP- $12,320,000	**Contract No.** IRP316/TBD
Amount Spent as of 9/30/2024 $0	**Commission District(s)** 2,3,5,6,7,12,13
Capital Budget Project # 2000000104	**Site #** 3001424

Project Description:

This project will replace the existing switch machines and cabling throughout the Metrorail system. Most of the switch machines have been in existence since 1984 when Metrorail service from Dadeland South to Overtown began and have been in continual service since that time. All existing switch machines will be replaced with new switch machines and wiring. This will improve the reliability of all interlockings in the Metrorail system (locations that permit the routing of trains between tracks or between the green and orange lines at Earlington Heights station) and reduce delays due to faulty equipment as has occurred in the past. The addition of new switch machines in the Lehman yard facility will ensure that there are no delays to the Green/Orange lines in meeting daily revenue service. The improved reliability will result in meeting the FTA's high priority goals of maintaining the Metrorail and signaling systems and switch machines in a State of Good Repair.

Project Status:

Project is in the design phase.

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 2023	$12,320,000	-	$0	$12,320,000	December 2025
FY 2024	$12,320,000	-	$0	$12,320,000	December 2025

FY 2026-30 PTP Five-Year Implementation Plan - District 1 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	1,2	Rapid Transit Improvements	Post Unification	January 2034	$33,288,000	$12,444,000	99
2	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	94
3	Emergency Backup Generators (Metrobus Transportation Buildings)	1,2,6	Bus Service Improvements	Post Unification	TBD	$1,440,000	$440,000	177
4	Smart Program North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2036	$2,200,000,000	$509,361,000	92
5	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
6	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
11	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	34
12	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45

FY 2026-30 PTP Five-Year Implementation Plan - District 1 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
15	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	September 2024	$23,931,000	$11,797,200	48
16	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
19	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
20	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	June 2024	$13,792,000	$13,792,000	164
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
22	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
23	Power Train Replacement Project for CNG Bus F	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
24	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
25	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 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	May 2026	$34,977,000	$22,729,000	38
2	Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	1	Rapid Transit Improvements	Post Unification	December 2025	$9,880,000	$8,980,000	101
3	Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	1,2	Rapid Transit Improvements	Post Unification	January 2034	$33,288,000	$12,444,000	99
4	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	94
5	Emergency Backup Generators (Metrobus Transportation Buildings)	1,2,6	Bus Service Improvements	Post Unification	TBD	$1,440,000	$440,000	177
6	Smart Program North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2036	$2,200,000,000	$509,361,000	92
7	Smart Program Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$200,000,000	84
8	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
9	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
10	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
11	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
12	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
13	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54

FY 2026-30 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
15	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
16	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
17	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
18	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143
19	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
20	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
21	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
22	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
23	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
24	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
25	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
26	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29

FY 2026-30 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
28	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
29	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
30	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
31	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
32	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
33	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	September 2024	$23,931,000	$11,797,200	48
34	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
35	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
36	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
37	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	N/A	$12,500,000	$12,500,000	148
38	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
39	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166

FY 2026-30 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
40	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
41	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
42	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
43	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 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	Original PTP	September 2025	$42,624,000	$35,040,000	40
2	SMART Program Beach Corridor Metromover Design District Extension	3	Rapid Transit Improvements	Post Unification	December 2036	$11,000,000	$11,000,000	78
3	Dr.Martin Luther King Jr. Metrorail Station Park-and-Ride	3	Rapid Transit Improvements	Post Unification	November 2028	$2,628,000	$2,628,000	95
4	Metromover Escalators Replacement and Elevators Refurbishment	3,5	Rapid Transit Improvements	Amendment	October 2030	$13,760,000	$12,321,000	170
5	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	March 2029	$35,000,000	$35,000,000	103
6	Fare Free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	On-going	NA	$605,200 (FY 2024 Foregone Revenue)	27
7	Metromover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	December 2031	$81,308,000	$81,308,000	139
8	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	December 2027	$171,895,000	$93,900,000	137
9	SMART Program Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	TBD	$1,013,000,000	$758,206,000	75
10	Miami Beach Convention Center Extension	3,5	Rapid Transit Improvements	Post Unification	Canceled	$9,592,000	$9,519,000	97
11	Metromover Fire Panel Upgrade	3,5	Rapid Transit Improvements	Post Unification	August 2025	$3,307,000	$3,307,000	175
12	Parking Garages Overhaul	3,6,7	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	131
13	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	94

FY 2026-30 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Smart Program North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2036	$2,200,000,000	$509,361,000	92
15	Smart Program Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$200,000,000	84
16	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
17	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
18	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
19	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
20	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
21	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54
22	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
23	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
24	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
25	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
26	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143

FY 2026-30 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
28	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
29	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
30	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
31	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
32	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
33	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
34	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
35	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
36	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
37	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
38	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
39	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45

FY 2026-30 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
40	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
41	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
42	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
43	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
44	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
45	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
46	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
47	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
48	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
49	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
50	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
51	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 4 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Aventura Intermodal Terminal	4	Rapid Transit Improvements	Post Unification	April 2026	$375,000	$375,000	91
2	Northeast Corridor - West Aventura Station	4	Rapid Transit Improvements	Post Unification	October 2026	$80,700,000	$76,700,000	87
3	Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	4	Bus Service Improvements	Post Unification	September 2025	$5,354,000	$3,716,000	147
4	Smart Program Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$200,000,000	84
5	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
6	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
11	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
12	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45

FY 2026-30 PTP Five-Year Implementation Plan - District 4 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
15	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
16	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
19	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
20	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
22	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
23	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
24	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
25	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Miami Central Station (Tri-Rail Downtown Miami Link)	5	Rapid Transit Improvements	Post Unification	January 2024	$70,311,200	$13,900,000	89
2	Government Station – Fire Suppression	5	Rapid Transit Improvements	Post Unification	October 2029	$3,932,300	$3,932,000	168
3	Fifth Street Transformer & 600vac Cable Replacement	5	Rapid Transit Improvements	Post Unification	November 2028	$11,300,000	$11,300,000	172
4	Metromover Escalators Replacement and Elevators Refurbishment	3,5	Rapid Transit Improvements	Amendment	October 2030	$13,760,000	$12,321,000	170
5	Smart Program Beach Corridor Metromover Design District Extension	3,5	Rapid Transit Improvements	Post Unification	December 2036	$11,000,000	$11,000,000	78
6	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	March 2029	$35,000,000	$35,000,000	103
7	Metromover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	December 2031	$81,308,000	$81,308,000	139
8	Fare Free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	On-going	NA	$605,200 (FY 2024 Foregone Revenue)	27
9	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	December 2027	$171,895,000	$93,900,000	137
10	SMART Program Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	TBD	$1,013,000,000	$758,206,000	75
11	Miami Beach Convention Center Extension	3,5	Rapid Transit Improvements	Post Unification	Canceled	$9,592,000	$9,519,000	97
12	Metromover Fire Panel Upgrade	3,5	Rapid Transit Improvements	Post Unification	August 2025	$3,307,000	$3,307,000	175
13	Metrorail Traction Power Switchgear Replacement Phase 4	5,7	Rapid Transit Improvements	Post Unification	December 2025	$8,000,000	$8,000,000	179

FY 2026-30 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Smart Program Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$200,000,000	84
15	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
16	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
17	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
18	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
19	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
20	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54
21	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
22	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
23	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
24	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
25	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$171,895,000	$93,900,000	137
26	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145

FY 2026-30 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
28	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
29	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
30	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
31	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
32	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
33	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
34	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
35	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
36	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
37	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
38	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
39	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47

FY 2026-30 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
40	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
41	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
42	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
43	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
44	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
45	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
46	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
47	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
48	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
49	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
50	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Third Rail Isolation Disconnect Switches Replacement	6	Rapid Transit Improvements	Post Unification	TBD	$6,000,000	$6,000,000	174
2	New Track and Guideway Work Facility	6	Rapid Transit Improvements	Post Unification	December 2027	$17,696,000	$17,696,000	178
3	Disaster Recovery Control Center (at PYD)	12	Rapid Transit Improvements	Post Unification	December 2030	$9,855,000	$9,855,000	141
4	Emergency Backup Generators (Metrobus Transportation Buildings)	1,2,6	Bus Service Improvements	Post Unification	TBD	$1,440,000	$440,000	177
5	Smart Program North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2036	$2,200,000,000	$509,361,000	92
6	Smart Program East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	80
7	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	September 2023	$1,213,000	$253,000	82
8	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
9	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
10	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
11	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
12	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
13	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54

FY 2026-30 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
15	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
16	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
17	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
18	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
19	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
20	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143
21	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
22	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
23	Parking Garages Overhaul	3,6,7	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	131
24	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
25	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
26	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28

FY 2026-30 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
28	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
29	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
30	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
31	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
32	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
33	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
34	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
35	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
36	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
37	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
38	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
39	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164

FY 2026-30 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
40	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
41	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
42	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
43	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
44	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Dadeland South Intermodal Station	7	Rapid Transit Improvements	Post Unification	February 2027	$81,311,000	$80,965,000	105
2	Additional Elevators at Dadeland North Metrorail Station	7	Rapid Transit Improvements	Post Unification	September 2028	$17,535,000	$14,716,000	128
3	South Dade Trail Shared-Use Path Enhancements	7,8,9	Rapid Transit Improvements	Post Unification	August 2030	$14,266,000	$7,133,000	118
4	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	March 2029	$8,926,000	$4,463,000	117
5	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	July 2025	$1,300,000	$260,000	72
6	SMART Program - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	June 2025	$322,226,000	$107,460,000	70
7	TransitWay Lighting	7,8,9	Rapid Transit Improvements	Post Unification	September 2031	$20,000,000	$200,000,000	20
8	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
9	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
10	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
11	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
12	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
13	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54

FY 2026-30 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
15	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
16	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
17	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
18	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143
19	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
20	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
21	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
22	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
23	Parking Garages Overhaul	3,6,7	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	131
24	Metrorail Traction Power Switchgear Replacement Phase 4	5,7	Rapid Transit Improvements	Post Unification	December 2025	$8,000,000	$8,000,000	179
25	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49

FY 2026-30 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
26	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
27	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
28	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
29	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
30	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
31	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
32	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
33	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
34	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
35	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
36	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
37	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
38	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133

FY 2026-30 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
39	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
40	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
41	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
42	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
43	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
44	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
45	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Parking Space Counters at Additional Metrorail Stations	8,9	Rapid Transit Improvements	Post Unification	September 2025	$937,000	$602,000	171
2	Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	December 2028	$2,036,000	$1,143,000	114
3	Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2023	$14,059,000	$8,803,000	112
4	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	October 2025	$61,458,000	$51,958,000	107
5	Park-and-Ride at South Maimi-Dade TransitWay and Marlin Road	8,9	Rapid Transit Improvements	Post Unification	December 2029	$5,299,000	$2,015,000	111
6	South Dade Trail Shared-Use Path Enhancements	7,8,9	Rapid Transit Improvements	Post Unification	August 2030	$14,266,000	$7,133,000	118
7	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	March 2029	$8,926,000	$4,463,000	117
8	SMART Program - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	June 2025	$322,226,000	$107,460,000	70
9	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	July 2025	$1,300,000	$260,000	72
10	TransitWay Lighting	7,8,9	Rapid Transit Improvements	Post Unification	September 2031	$20,000,000	$200,000,000	20
11	Track Inspection Vehicle/Train	2,3,5,6,7,8,9,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
12	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49

FY 2026-30 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 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	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
14	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
15	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
16	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
17	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
18	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
19	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
20	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
21	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
22	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
23	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
24	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
25	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133

FY 2026-30 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
26	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
27	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
28	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
29	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
30	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
31	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
32	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	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	March 2023	$12,217,000	$11,616,000	42
2	Park-and-Ride Facility at TransitWay and SW 344 Street (Phase II)	9	Rapid Transit Improvements	Post Unification	October 2030	$15,281,000	$7,986,000	115
3	Park-and-Ride Facility at TransitWay and SW 184 Street/Quail Roost Drive	9	Rapid Transit Improvements	Post Unification	September 2025	$5,985,000	$1,734,000	109
4	South Dade Transit Operations Center (fka South Dade Area Bus Maintenance Facility)	9	Rapid Transit Improvements	Post Unification	October 2027	$324,600,000	$324,600,000	73
5	Parking Space Counters at Additional Metrorail Stations	8,9	Rapid Transit Improvements	Post Unification	September 2025	$937,000	$602,000	171
6	Park-and-Ride at South Maimi-Dade TransitWay and Marlin Road	8,9	Rapid Transit Improvements	Amendment	December 2029	$5,299,000	$2,015,000	111
7	Park-and-Ride at South Miami-Dade TransitWay and SW 112 Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2023	$14,059,000	$8,803,000	112
8	Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	December 2028	$2,036,000	$1,143,000	114
9	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	October 2025	$61,458,000	$51,958,000	107
10	South Dade Trail Shared-Use Path Enhancements	7,8,9	Rapid Transit Improvements	Post Unification	August 2030	$14,266,000	$7,133,000	118
11	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	March 2029	$8,926,000	$4,463,000	117
12	SMART Program - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	June 2025	$322,226,000	$107,460,000	70

FY 2026-30 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
13	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	July 2025	$1,300,000	$260,000	72
14	TransitWay Lighting	7,8,9	Rapid Transit Improvements	Post Unification	September 2031	$20,000,000	$200,000,000	20
15	Track Inspection Vehicle/Train	2,3,5,6,7,8,9,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
16	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
17	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
18	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
19	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
20	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
21	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
22	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
23	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
24	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
25	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47

FY 2026-30 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
26	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
27	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
28	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
29	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
30	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
31	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
32	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
33	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
34	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
35	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
36	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 10 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Smart Program East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	80
2	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	September 2023	$1,213,000	$253,000	82
3	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
4	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
5	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
6	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
7	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
8	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
9	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
10	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
11	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
12	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
13	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48

FY 2026-30 PTP Five-Year Implementation Plan - District 10 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
15	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
16	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
17	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
18	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
19	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
20	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
21	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
22	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
23	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 11 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	SR 836 Express Bus Service - Tamiami Station	11	Rapid Transit Improvements	Post Unification	March 2027	$15,622,000	$8,224,000	124
2	SR 836 Express Bus Service - Panther Station	11	Rapid Transit Improvements	Post Unification	November 2027	$11,487,000	$6,796,000	126
3	Smart Program East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	80
4	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	September 2023	$1,213,000	$253,000	82
5	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
6	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
11	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
12	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45

FY 2026-30 PTP Five-Year Implementation Plan - District 11 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
15	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
16	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
19	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
20	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
22	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
23	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
24	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
25	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	NW 12th Street Improvements (from NW 122 Street to NW 114 Avenue)	12	Rapid Transit Improvements	Post Unification	May 2029	$11,040,000	$11,040,000	120
2	Railcar Underfloor Wheel Truing Machine	12	Rapid Transit Improvements	Post Unification	October 2025	$20,169,000	$20,169,000	142
3	Dolphin Station Park & Ride	12	Bus and Rapid Transit Service Improvements	Post Unification	March 2020	$13,608,000	$13,608,000	122
4	Smart Program East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	80
5	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	September 2023	$1,213,000	$253,000	82
6	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
7	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
8	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
9	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
10	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
11	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54
12	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
13	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58

FY 2026-30 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
15	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
16	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143
17	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
18	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
19	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
20	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
21	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
22	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
23	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
24	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
25	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
26	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31

FY 2026-30 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
28	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
29	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45
30	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
31	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
32	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
33	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
34	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
35	Infrastructure Renewal Plan	All	Bus and Rapid Transit Service Improvements	Post Unification	NA	$12,500,000	$12,500,000	148
36	Automated Fare Collection Modernization	All	Bus and Rapid Transit Service Improvements	Post Unification	June 2024	$13,792,000	$13,792,000	164
37	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
38	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
39	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21

FY 2026-30 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
40	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
41	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

FY 2026-30 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Metrorail Tri-Rail Station Traction Power Sub-Station	13	Rapid Transit Improvements	Post Unification	March 2030	$23,238,000	$23,238,000	136
2	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	131
3	Metrorail Fiber Optic and Capacity Augmentation	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$7,850,000	$2,750,000	134
4	Green/Orange Lines and PYD Switch Machine and Cable Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2025	$12,320,000	$12,320,000	182
5	Metrorail and Metromover Electronic Real Time Signage	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	TBD	$3,831,000	$891,000	180
6	Train Wayside Communication Equipment Installation at Rail	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2028	$8,762,000	$8,762,000	181
7	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$15,613,000	$15,613,000	53
8	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$3,505,000	$3,505,000	54
9	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	April 2025	$4,500,000	$4,500,000	55
10	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2028	$400,821,000	$399,785,000	58
11	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	June 2030	$68,166,000	$68,166,000	62
12	Metrorail and Metromover Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	October 2029	$76,420,000	$76,420,000	64
13	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	143

FY 2026-30 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2029	$80,000,000	$80,000,000	145
15	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	October 2025	$8,268,000	$8,268,000	146
16	Track Inspection Vehicle/Train	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2026	$11,000,000	$11,000,000	176
17	Mainline Video Upgrade Phase 2	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	September 2026	$5,577,000	$862,000	173
18	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2030	$13,744,000	$13,244,000	49
19	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$8,948,700 (FY 2024 Foregone Revenue)	25
20	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	28
21	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
22	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	29
23	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$533,401,600	31
24	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	June 2035	$29,507,000	$29,507,000	34
25	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	36
26	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$91,425,000	45

FY 2026-30 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2024	Project Cost as of 9/30/2024		FY 2026-30 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	47
28	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$23,931,000	$11,797,200	48
29	Fare Collection System Replacement	All	Bus and Rapid Transit Service Improvements	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	56
30	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	February 2027	$28,303,000	$25,632,000	60
31	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	January 2027	$15,000,000	$15,000,000	133
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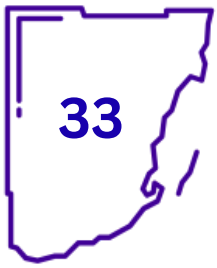
34	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus and Rapid Transit Service Improvements	Post Unification	September 2027	$4,042,000	$4,042,000	166
35	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2032	$78,682,000	$68,682,000	130
36	Power Train Replacement Project for CNG Bus Fleet	All	Bus Service Improvements	Post Unification	September 2030	$34,000,000	$14,000,000	21
37	Metrobus High Capacity	All	Bus Service Improvements	Post Unification	October 2026	$2,500,000	$2,500,000	22
38	Bus Stop Sign Program	All	Bus Service Improvements	Original PTP	December 2032	$5,000,000	$5,000,000	23

Municipal Program

FY 2024 Municipal PTP Surtax Overview

Municipalities Participating in PTP Surtax Program



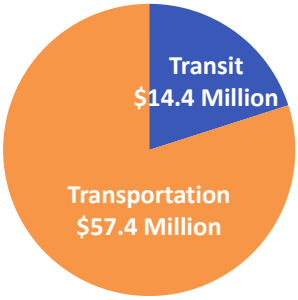
Total Surtax $ Transfers Since Inception

1.105 Billion

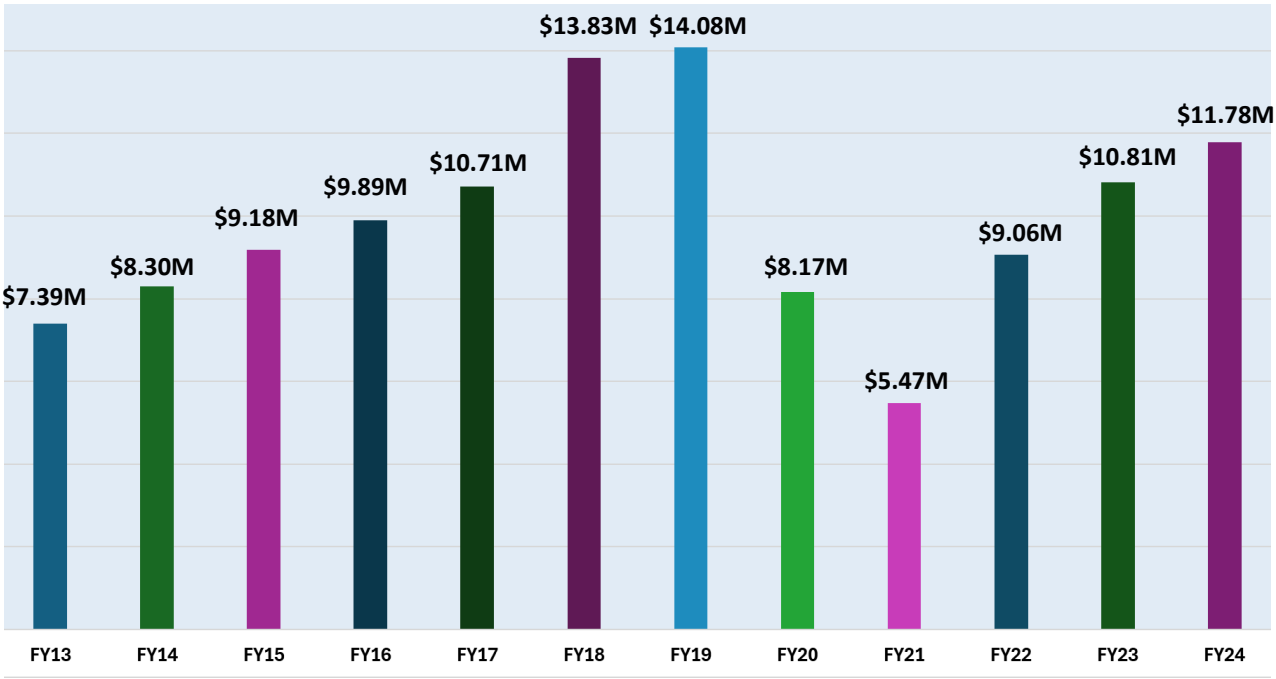
Population

1.5 Million

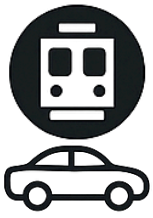
FY 2024 Municipal Surtax $ Transfers



Municipal Transit Ridership Total



Number of Municipalities with Transit Services

Circulator/Trolley	On-Demand	Circulator/Trolley + On-Demand	No Service
			
21	22	12	2

(Municipalities must spend a minimum 20% on Transit Improvements and a maximum of 80% on Transportation Improvements)

The Miami-Dade County Ordinance #02-116 creating the half-penny transportation Surtax calls for twenty percent (20%) of the Surtax proceeds to be distributed directly to municipalities on a pro-rata basis for use on local transit and transportation projects. Municipalities must apply at least twenty percent (20%) of their share of Surtax proceeds towards transit enhancements and a maximum of 80% on transportation improvements. Florida Statute 212, Title XIV defines the purpose for which Surtax proceeds may be expended. House Bill 385, effective October 1, 2022, states that no more than twenty-five percent (25%) of the Surtax proceeds may be distributed to the municipalities in total Surtax collection.

The Municipal Program is an ongoing initiative There are currently 34 municipalities that are eligible to receive Surtax funding, with 33 participating in the program. Indian Creek Village is the only municipality not participating at this time. The County executes Interlocal Agreements (ILAs) with municipalities to facilitate the receipt of Surtax funds. Miami Gardens, Cutler Bay, and Doral municipalities are incorporated after the inception of the half-penny transportation Surtax in 2002, and joined the Municipal Surtax program in 2012.

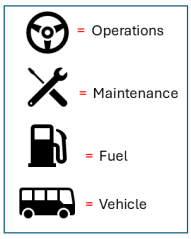
Since the inception of the People's Transportation Plan (PTP) until September 2024, municipalities have received approximately $1.105 billion in Surtax funding. Of the 33 participating municipalities, 31 municipalities operate a circulator and/or on-demand transit service, or collaborate with another municipality or the Department of Transportation and Public Works (DTPW) to provide this service.

PTP funding has been utilized for both direct operating and capital expenses for municipalities operating circulators, as well as for those not directly operating such services. Funding has been expended for various projects that enhance transit including bus shelters, bus bays, bus stop maintenance, and trolley vehicle purchase. Several municipalities also utilize PTP funds for multi-year debt obligations to complete capital projects.

The Transportation portion of the funding was used by municipalities to implement a broad range of public works projects such as roadway widening, roadway milling and resurfacing, intersection improvements, roadway drainage improvements, Americans with Disabilities Act (ADA) compliant sidewalks and curbs, pedestrian signals, bike lanes, traffic circles and traffic calming devices.

Highlights of municipal accomplishments in transit and transportation projects and programs are detailed further in this section. Note that the Village of El Portal and the Town of Golden Beach do not offer transit (circulator or on-demand) service.

The municipal transit service experienced impacts due to the COVID-19 pandemic. Annual ridership saw a decline in FY 2020 and FY 2021 due to service suspensions and reductions during the pandemic. However, with the restoration of services, ridership has begun to rise significantly, increasing from a low of 5.4 million passengers in FY 2021 to just under 12 million passengers in FY 2024. The project status information and actual expenditures of the projects are as reported by the municipalities in the following section.



only in fixed route

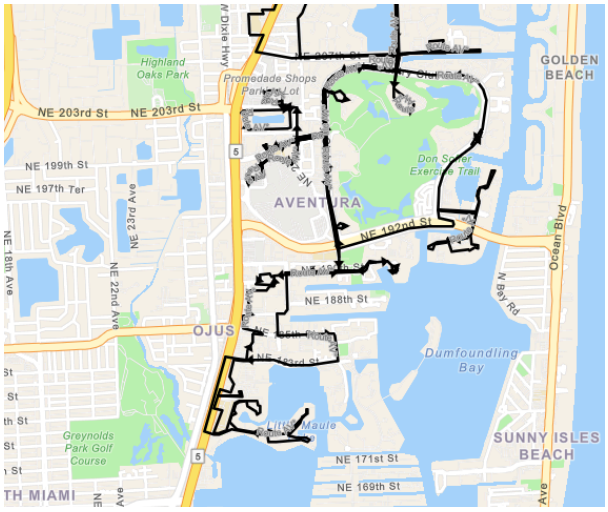
City of Aventura

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
40,350		$2,522,540	$2,522,540	$1,814,340

Transit FY 2024 PTP Surtax	Distribution: $504,508	Spending: $1,797,650

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Aventura Express Shuttle (1999)	Freebee(2021)
No. of Routes	3	Citywide
Fleet Size	3 (+1 spare vehicle)	10
Vehicle Type	Shuttle Bus (24 passenger capacity)	Electric Vehicle (Tesla)
Services Provider	Freebee	Freebee
Services Contracted		Yes
FY 2024 Boardings	115,249	131,912
Calendar Year Boardings	119,332	135,400
Vehicle Real-time Tracking	Yes	Yes
Connection with County Transit	Metrobus Routes # 3, 9/9A, 100, 183, 199, 203	
Last County Audit	2022	

Fixed Route



Routes	Weekday	Saturday	Sunday
Green Yellow Purple	6:45 AM to 7:45 PM	8:45 AM to 9:45 PM	No Service
Frequency	1 hr		

On-Demand Service

Service Details	
Monday to Friday	7:00 AM to 11:00 PM
Saturday	7:00 AM to 11:00 PM
Sunday	7:00 AM to 11:00 PM

Transportation FY 2024 PTP Surtax | **Distribution: $2,018,032** | **Spending: $16,190**

Project	Description	Timeline	PTP Cost
Solar Crosswalks	Installation of solar crosswalks within the City.	Oct 2023 - Sep 2024	$16,690

Bal Harbour

Population	FY 2024	Collections	Distribution	Spending
3,094	PTP Surtax	$193,426	$193,426	$285,138

Transit FY 2024 PTP Surtax	Distribution: $74,532	Spending: $157,095

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Bal Harbour Express Shuttle Discontinued 2022	Freebee (2022)
No. of Routes	-	Citywide
Fleet Size	-	2
Vehicle Type	-	Electric Vehicle (Tesla)
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	11,298
Calendar Year Boardings	-	11,929
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit	-	-
Last County Audit	2023	

On-Demand Service

Service Details	
Monday to Thursday	10:00 AM to 3:00 PM / 4:00 PM to 9:00 PM
Friday to Saturday	10:00 AM to 3:00 PM / 4:00 PM to 10:00 PM
Sunday	10:00 AM to 3:00 PM / 4:00 PM to 7:00 PM

Transportation FY 2024 PTP Surtax | **Distribution: $154,741** | **Spending: $128,043**

Project	Description	Timeline	PTP Cost
Sidewalk Pressure Washing	Ongoing sidewalk cleaning and pressure washing throughout the Village.	Oct 2023 - Sep 2024	$22,660
Street/Sidewalk and Lighting Repairs	Multiple infrastructure and lighting repairs: Grapple truck lift, streetlight replacement, pole rewiring, crosswalk and pavement repairs.	Sep 2023 - Aug 2024	$53,810
Stormwater Vehicle Purchase	2023 GMC vehicle purchased for stormwater management and operations.	Oct 2023 - Sep 2024	$51,570

Bay Harbor Islands

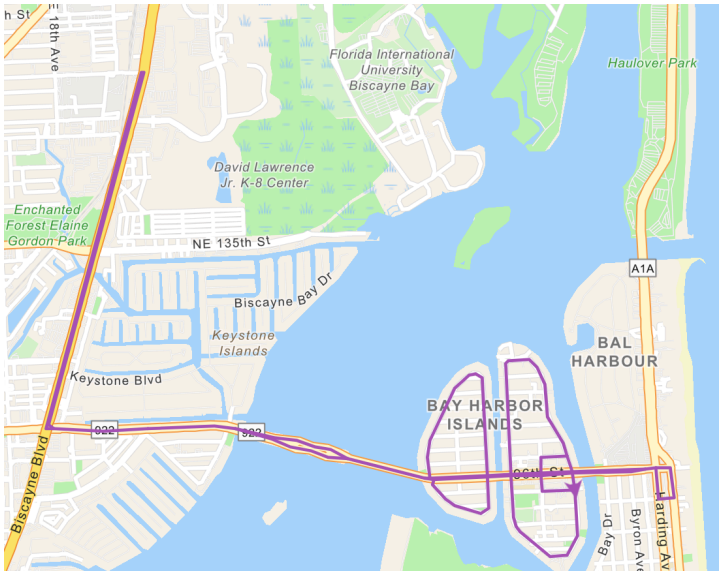
Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
5,961		$372,661	$372,661	$661,820

Transit FY 2024 PTP Surtax	Distribution: $74,532	Spending: $163,688
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Mini Bus(2012) discontinued April 2024	Freebee (2022)
No. of Routes	1	Citywide
Fleet Size	1	1
Vehicle Type	Mini Bus	Electric Vehicle (Tesla)
Services Provider	Limousiness of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	4,488	25,715
Calendar Year Boardings	2,578	28,659
Vehicle Real-time Tracking App	No	Yes
Connection with County Transit	Metrobus Routes # 100, 125, 203, and 3	
Last County Audit	2020	

Fixed Route

On-Demand Service

Fixed route service was discontinued in April 2024



Service Details	
Monday to Friday	8:00 AM to 7:00 PM
Saturday	8:00 AM to 7:00 PM
Sunday	8:00 AM to 7:00 PM

Transportation FY 2024 PTP Surtax **Distribution: $298,129** **Spending $498,132**

Project	Description	Timeline	PTP Cost
Debt Service Revenue Bonds	Debt service payment. Bonds were issued to finance roadway improvements, drainage, and other transportation enhancements throughout the City business district and causeway corridor.	May 2009 - Oct 2034	$309,618

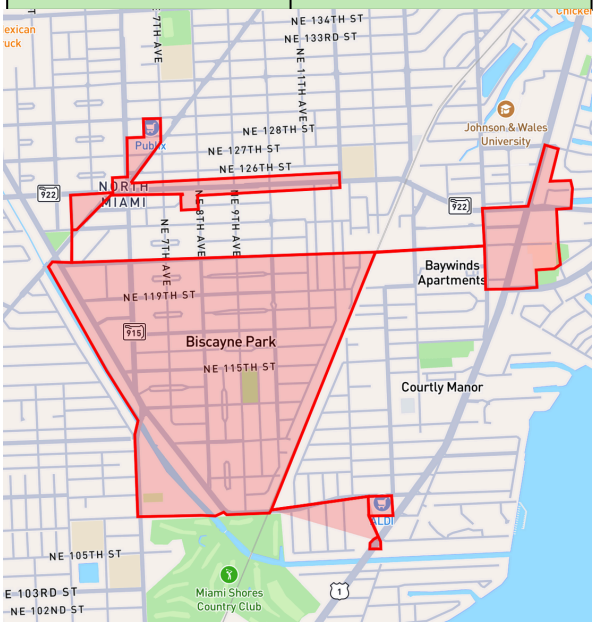
Village Of Biscayne Park

Population	FY 2024	Collections	Distribution	Spending
3,112	PTP Surtax	$194,551	$0	$96,834

Transit FY 2024 PTP Surtax	Distribution: $38,910	Spending: $40,000
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	No Fixed Route	Freebee (2021)
No. of Routes	-	1
Fleet Size	-	1
Vehicle Type	-	Tesla Model Y
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	5,907
Calendar Year Boardings	-	5,399
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit	**Metrobus Routes #**3,9,16 25,125,203 **Municipal Trolley** :City of North Miami Orange line	-
Last County Audit	2019	

On-Demand Service

Service Details	
Sunday to Thursday	12:00 PM to 7:00 PM
Friday to Saturday	11:00 AM to 9:00 PM



Transportation FY 2024 PTP Surtax | **Distribution: $155,641** | **Spending: $56,834**

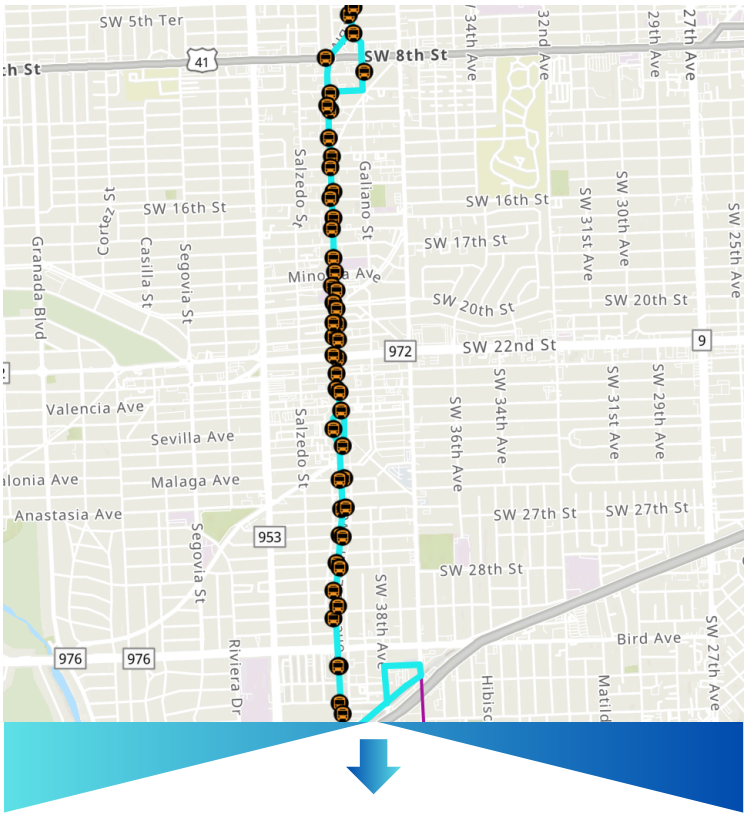
Project	Description	Timeline	PTP Cost
Drainage Project Phase II	Construction of a storm water drains.	Jan 2024 - June 2025	$56,834

City of Coral Gables

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
52,014		$3,251,732	$3,251,732	$3,342,033

Transit FY 2024 PTP Surtax	Distribution: $650,346	Spending: $3,038,308
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Coral Gables Trolley (2003)	Freebee (2017)
No. of Routes	2	1
Fleet Size	12	6
Vehicle Type	Trolley Buses	Electric Golf Carts
Services Provider	MV Transportation	Freebee
Services Contracted		Yes
FY 2024 Boardings	1,033,966	74,712
Calendar Year Boardings	1,053,186	77,719
Vehicle Real-time Tracking App	ETA Spot App	Yes
Connection with County Transit	Douglas Metrorail Station; Miami Trolley service (Coconut Grove & Coral Way); Metrobus Routes #11, 51, 24, 40, 408, 37 and 136	
Last County Audit	2022	

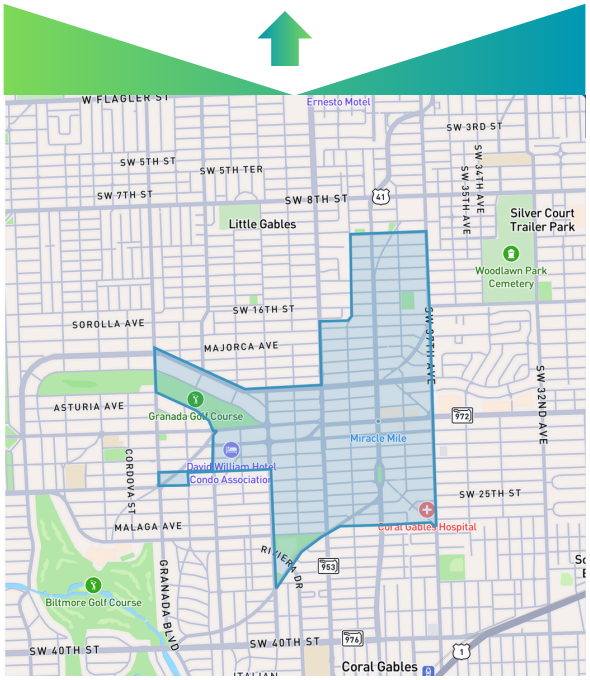
Fixed Route



Routes	Weekday	Saturday	Sunday
Ponce	6:30 AM to 10:00 PM	6:30 AM to 10:00 PM	No Service
McFarlene Homestead Historic District	6:30 AM to 10:00 PM	6:30 AM to 10:00 PM	No Service
Frequency	8 -12 min		

On-Demand Service

Service Details	
Monday to Thursday	10:00 AM to 9:00 PM
Friday to Saturday	10:00 AM to 12:00 AM
Sunday	10:00 AM to 7:00 PM



Transportation FY 2024 PTP Surtax	Distribution: $2,601,386	Spending: $303,725

Project	Description	Timeline	PTP Cost
Sidewalk Replacement	Replaced over 3.2 miles of damaged sidewalks and curb ramps throughout Coral Gables due to tree damage on ROW.	Oct 2023 - Sep 2024	$303,725
Concrete Slab Replacement at Trolley Depot Fueling Station	Replace damaged concrete slab at the Trolley Depot fueling station with reinforced concrete. Design and permitting completed. Construction anticipated to begin in June 2025.	Oct 2024 - Sep 2028	$91,168
Trolley Depot Emergency Generator	Install a new 300KW diesel generator with fuel tank, 600 Amp breaker, auto transfer switch and a sound-attenuated enclosure to provide emergency power to the Trolley Depot load system. Includes electrical, site, and concrete work. Project is in procurement.	Oct 2024 - Sep 2028	$524,000

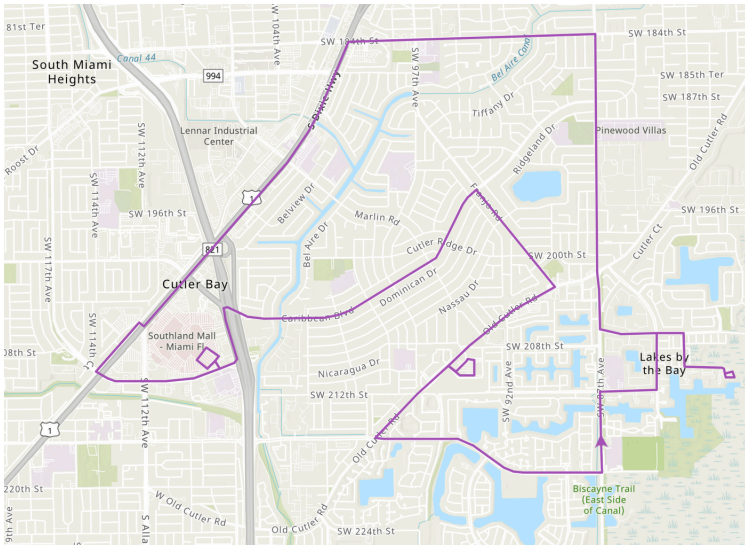
Cutler Bay

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
45,545		$2,847,313	$2,847,313	$2,089,186

Transit FY 2024 PTP Surtax	Distribution: $569,463	Spending: $1,043,548

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Cutler Bay Local Ride(2012)	MetroConnect (2020)
No. of Routes	1	Citywide
Fleet Size	1	3
Vehicle Type	GILLIG 12300 DIESEL – Seating Capacity: 25	Chrysler Pacifica
Services Provider	Miami-Dade DTPW	Miami-Dade DTPW
Services Contracted		Yes
FY 2024 Boardings	81,180	55,047
Calendar Year Boardings	78,225	51,288
Vehicle Real-time Tracking App	Go Miami-Dade Transit Mobile App	Metro Connect
Connection with County Transit	Metrobus Routes #1, 31, 35/35A, 38, 52, 137, 200, 287	
Last County Audit	2021	

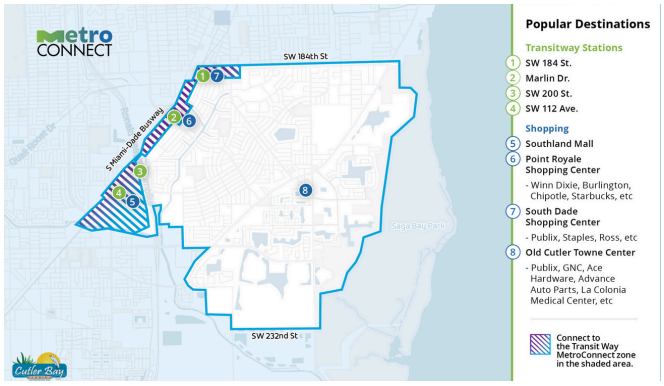
Fixed Route



Routes	Weekday	Saturday	Sunday
Cutler Bay Route 500	8:40 AM to 4:40 PM	8:40 AM to 4:40 PM	10:40 AM to 3:40 PM
Frequency	15-30 min		

On-Demand Service

Service Details	
Monday to Friday	5:30 AM to 8:00 PM
Saturday	No Service
Sunday	No Service



Transportation FY 2024 PTP Surtax	📤 Distribution: $2,277,850	💵 Spending: $1,045,638

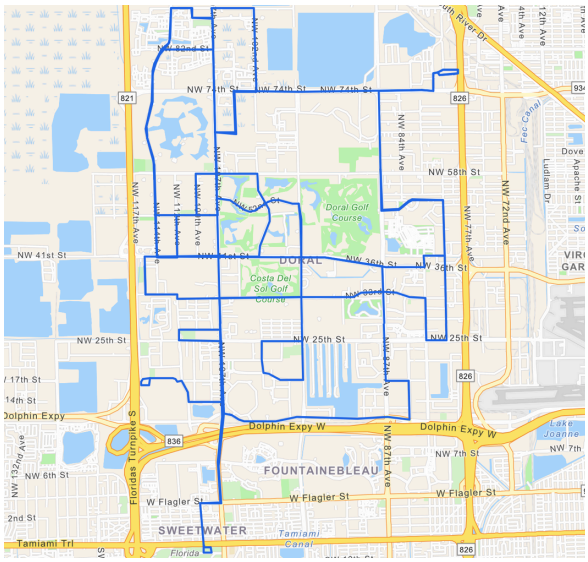
Project	Description	Timeline	PTP Cost
Franjo Road Roadway Improvements	Complete streets and capacity improvements from SW 184 Street to Old Cutler Road including widening, medians, roundabouts, bus shelters/bays, drainage, exfiltration trenches for water treatment, bike lanes, sidewalks, ADA ramps, resurfacing and pavement markings. Construction is on-going. Total cost of the project is $17.59M.	Jan 2022 - Sep 2029	$6,511,431
Caribbean Blvd Complete Streets Gap 3	Complete streets improvements from SW 87 Avenue to SW 184 Street and includes drainage, exfiltration trenches for water treatment, bike lanes, new sidewalks, ramps, landscaping, resurfacing, and pavement markings. Project is in design. Total cost is $2.01M.	Jan 2022 - TBD	$1,005,650
SW 82 Avenue Roadway Improvements	Drainage, exfiltration, sidewalks, resurfacing, pavement markings and roundabout at SW 188 St. On-going Procurement. Total cost is $2.35M	Jan 2022 - Jan 2025	$548,752
Residential Roadway Resurfacing (Phase VIII)	Roadway resurfacing, milling, markers, stop bars, striping, and sidewalk repairs. Project is in design phase.	Sep 2022 - TBD	$1,110,000
Traffic Calming Speed Tables	Installation of speed tables, traffic signs and pavement markings. Project design is on-going.	Apr 2022 - Sep 2024	$121,200
SW 200 Street and SW 103 Avenue Roundabout	Design and construction of drainage, sidewalks, milling, resurfacing, thermoplastic and landscaping. Project design is complete and in procurement. The construction and CEI costs estimates are being evaluated.	Jan 2023 - TBD	$36,980
Saga Bay 1.5 Sub-Basin Water Quality Improvements	Drainage, exfiltration, ramps, sidewalk repairs, resurfacing, markings. Total cost of the project is $1.27M.	Mar 2023 - Nov 2023	$1,016,778
Whispering Pines Park Right-of-Way and Drainage Improvements	Pervious turf block parking, drainage, sidewalk improvements, resurfacing, pavement markings	Jul 2023 – Dec 2023	$474,963
Cutler Bay Striping Project	Thermoplastic striping, pavement markings, and RPMs installation at Cutlet Bay Palms, Monterey Lakes, Pelican Bay Estates	Jan 2024- May 2024	$66,459

City of Doral

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
80,703		$5,075,212	$5,075,212	$3,403,424

Transit FY 2024 PTP Surtax	Distribution: $1,015,042	Spending: $3,204,556
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	City Of Doral Trolley (2008)	Freebee (2019)
No. of Routes	4	Citywide
Fleet Size	16	4
Vehicle Type	Trolley Bus	Tesla
Services Provider	Limousiness of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	699,973	45,435
Calendar Year Boardings	655,162	44,237
Vehicle Real-time Tracking App	TSO Doral Smart App	Freebee App
Connection with County Transit	Metrobus Routes #71, 338, 7, 137, 238, 132, 95, 87, 36; Palmetto Metrorail Station,	
Last County Audit	2021	

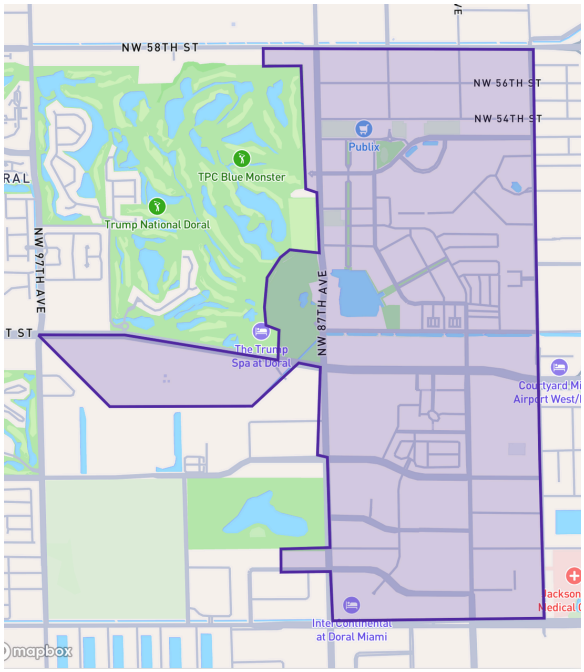
Fixed Route



Routes	Weekday	Saturday	Sunday
Route 1	6:00 AM to 10:00 PM	7:00 AM to 8:00 PM	7:00 AM to 8:00 PM
Frequency	30 to 40 min	45 to 55 min	90 min
Route 2	6:10 AM to 9:20 PM	7:00AM to 7:30 PM	7:00AM to 7:30 PM
Frequency	45 to 50 min	70 min	
Route 3	5:50 AM to 9:30 PM	6:50 AM to 7:00 PM	No Service
Frequency	30 - 40 min		
Route 4	6:00 AM to 11:00 PM	No Service	No Service
Frequency	40-50 min		

On-Demand Service

Service Details	
Monday to Thursday	10:00 AM to 7:00 PM
Friday to Saturday	10:00 AM to 12:00 AM
Sunday	12:00 PM to 7:00 PM



Transportation FY 2024 PTP Surtax **Distribution: $4,060,170** **Spending: $198,868**

Project	Description	Timeline	PTP Cost
Roadway Rehabilitation	Citywide milling and resurfacing of roadways, striping and sidewalk repairs.	Oct 2023 - Sep 2024	$299,000

El Portal

Population	FY 2024	Collections	Distribution	Spending
1,923	PTP Surtax	$120,219	$0	$126,110

Transit FY 2024 PTP Surtax	Distribution: $0	Spending: $4,743

Last County Audit	2021

Project	Description	Timeline	PTP Cost
Bus Shelter Design and Installation	Village of El Portal will design and install 2 new bus shelters along NE 2nd Ave between NE 89 Street and NE 87 Street. Currently in planning; implementation expected in FY 2025.	Planned for FY25–FY26	$150,000 (estimated)
Transit Surtax Operations (2024)	General transit-related expenses incurred during the calendar year 2024 using Surtax funds.	Oct 2023 - Sep 2024	$4,743

Transportation FY 2024 PTP Surtax	Distribution: $96,175	Spending: $121,367

Project	Description	Timeline	PTP Cost
Speed Limit Reduction and Signs	Traffic study to reduce speed from 30 MPH to 25 MPH throughout the Village. Study was completed in FY 2024 and installation in 2025.	FY 2022 -FY 2025	$93,397
Street Light, Sidewalk/Road Maintenance	Annual cost for streetlight, sidewalk and roadway maintenance.	Oct 2023 - Sep 2024	$43,170
Speed Bump Installation	Install speed bumps to reinforce new 25 MPH speed limit throughout the Village.	Oct 2023 - Sep 2024	$15,986

Florida City

Population	FY 2024	Collections	Distribution	Spending
14,320	PTP Surtax	$895,236	$895,236	$909,076

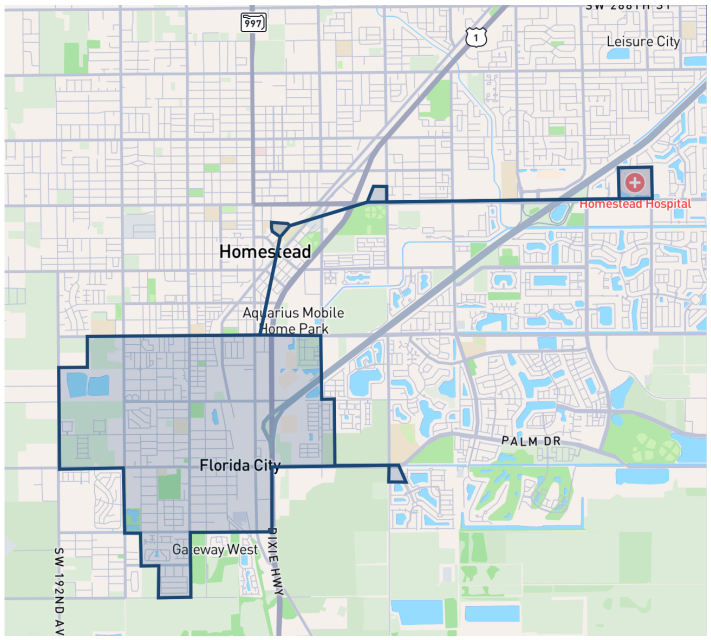
Transit FY 2024 PTP Surtax	Distribution: $179,047	Spending: $258,185

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	-	Freebee(2020)
No. of Routes	-	Citywide
Fleet Size	-	2
Vehicle Type	-	Van and Tesla
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	37,733
Calendar Year Boardings	-	37,669
Vehicle Real-time Tracking App	-	Yes

Connection with County Transit	Metrobus Routes #301, 302, 344, 34, 35/35A, 38
Last County Audit	2020

On-Demand Service

Service Details	
Monday to Friday	7:00 AM to 7:00 PM
Saturday	12:00 PM to 7:00 PM
Sunday	No Service



Transportation FY 2024 PTP Surtax | **Distribution: $716,047** | **Spending: $650,890**

Project	Description	Timeline	PTP Cost
Drainage Improvements	Drainage Improvements.	Oct 2022 - Feb 2025	$503,232.00
Citywide Maintenance Projects	Roadway resurfacing, light poles, sidewalks, crew cab, Bobcat/Sweeping/Grinding and dump truck services.	Oct 2023 - Sep 2024	$661,000.00

Town Of Golden Beach

Population	FY 2024	Collections	Distribution	Spending
955	PTP Surtax	$59,703	$59,703	$61,192

Transit FY 2024 PTP Surtax	Distribution: $11,941	Spending: $23,192

Last County Audit	2018

Project	Description	Timeline	PTP Cost
Bus Bay Maintenance and Oversight	On-going maintenance of two transit bus bays along Ocean Blvd (A1A), including quarterly pressure cleaning, pavement patching, restriping, minor landscaping, and labor costs for oversight and coordination. Total project cost is $83.59K.	Jan 2024 – Dec 2024	$23,593

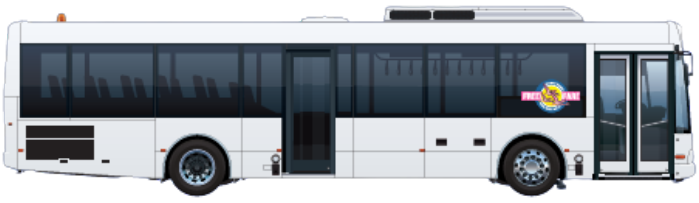
Transportation FY 2024 PTP Surtax	Distribution: $47,763	Spending $38,000

Project	Description	Timeline	PTP Cost
Town-Wide Roadway and Infrastructure Maintenance	Paving, resurfacing, curb/gutter repair, sidewalk upkeep, drainage work, and A1A median landscaping. Continuous maintenance throughout FY 2024. Total project cost is $0.8M.	Oct 2023 – Sep 2024	$38,000

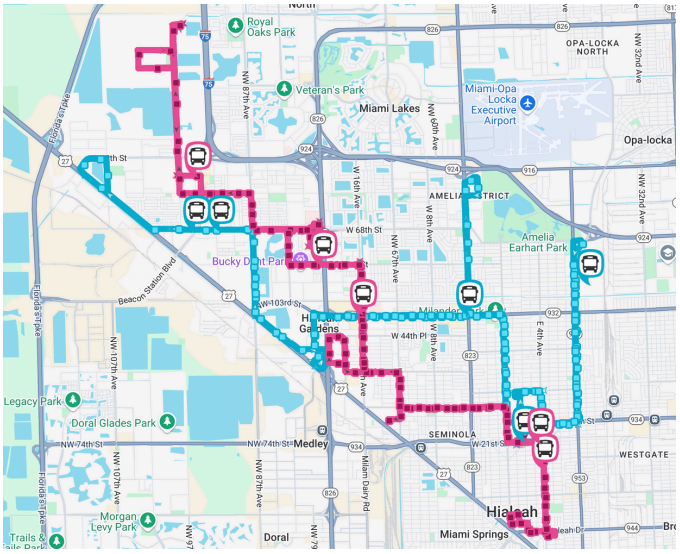
City of Hialeah

Population	FY 2024	Collections	Distribution	Spending
228,191	PTP Surtax	$14,265,697	$14,265,697	$14,455,012

Transit FY 2024 PTP Surtax	Distribution: $2,853,139	Spending: $4,029,422
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Hialeah Transit System (2002)	Freebee(2021)
No. of Routes	2	1
Fleet Size	13	8
Vehicle Type	Diesel Passenger Bus	Electric Vehicle (Tesla)
Services Provider	Limousines of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	460,255	38,498
Calendar Year Boardings	474,296	40,803
Vehicle Real-time Tracking App	ETA Spot App	Freebee App
Connection with County Transit	**Metrobus Routes** #29,103,37,54,79 and **Hialeah Metro station**, **Tri-rail Station** and **Okeechobee Station**	
Last County Audit	2018	



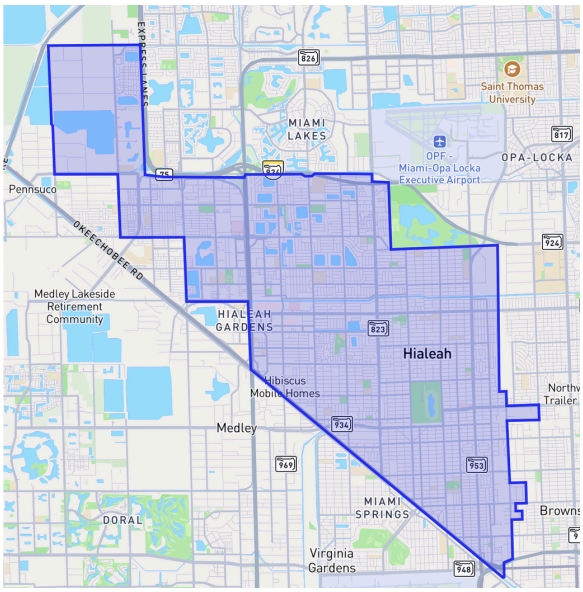
Fixed Route



Routes	Weekday	Saturday	Sunday
Flamingo, Marlin	6:00 AM to 7:30 PM	9:00 AM to 3:30 PM	No Service
Frequency	30 min		

On-Demand Service

Service Details	
Monday to Friday	6:30 AM to 9:30 AM / 2:30 PM to 6:30 PM
Saturday	10:00 AM to 10:00 PM
Sunday	10:00 AM to 6:00 PM



Transportation FY 2024 PTP Surtax | **Distribution: $11,412,557** | **Spending: $10,425,590**

Project	Description	Timeline	PTP Cost
Street Lighting	Electrical service for street lighting citywide.	Oct 2023 – Sep 2024	$955,966
Roadway Resurfacing, Restoration and Rehabilitation (RRR)	Road resurfacing, restoration, sidewalk repairs, and restriping.	Sep 2023 – Oct 2024	$666,838
Debt Services	Bond debt service payments for transportation-related capital improvements.	Oct 2023 – Sep 2024	$3,591,795
Professional Services	Roadway design services supporting infrastructure projects.	Oct 2023 – Sep 2024	$305,847
Roadway Construction	Road reconstruction projects including W 17 St, 4–8 St and E 4–6 Ave, 9–12 Ave.	Oct 2023 – Sep 2024	$4,905,143

Hialeah Gardens

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
23,069		$1,442,193	$1,442,193	$462,550

Transit FY 2024 PTP Surtax	Distribution: $288,439	Spending: $210,000

Service Name	City of Hialeah Gardens has an ILA with the City of Hialeah to provide circulator service
Last County Audit	2017

Transportation FY 2024 PTP Surtax	Distribution: $1,153,754	Spending: $252,550

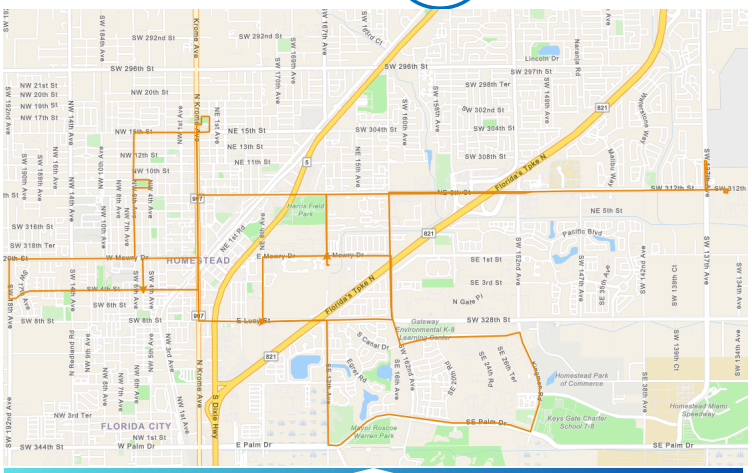
Project	Description	Timeline	PTP Cost
Streetlight Repair and Maintenance	Citywide repair and maintenance of streetlights.	Oct 2023 - Sep 2024	$130,000
Roads and Sidewalks Repair and Maintenance	Citywide repair and maintenance of roadways and sidewalks.	Oct 2023 - Sep 2024	$460,000
Sweeper Truck	Finance payment of sweeper truck for roadway maintenance. Total cost is $360K.	July 2023 - July 2028	$146,218

City of Homestead

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
83,012		$5,189,617	$5,189,617	$5,310,070

Transit FY 2024 PTP Surtax	Distribution: $1,037,923	Spending: $3,040,246
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Homestead Trolley(2010)	Homestead Freebee(2023)
No. of Routes	4	1
Fleet Size	6	3
Vehicle Type	Trolley Buses	Tesla Vehicles
Services Provider	Limousiness of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	49,474	22,854
Calendar Year Boardings	53,277	29,552
Vehicle Real-time Tracking App	Homestead Trolley Tracker	Yes
Connection with County Transit	Metrobus Routes #355, 35, 301, 38, and 70	
Last County Audit	2022	

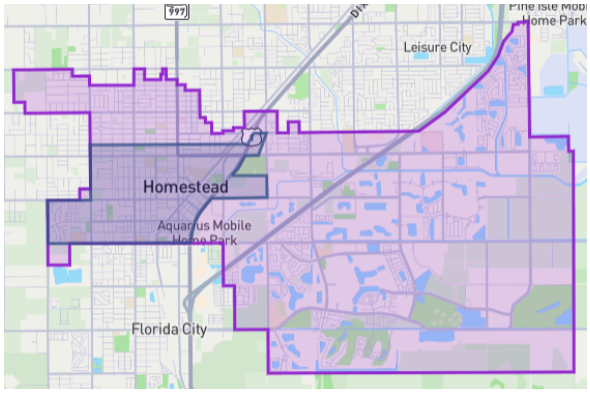
Fixed Route



Routes	Weekday	Saturday	Sunday
Downtown Lucy, Campbell	6:00 AM to 6:00 PM	10:00 AM to 2:00 PM	10:00 AM to 2:00 PM
National Parks	9:00 AM to 6:00 PM	9:00 AM to 6:00 PM	9:00 AM to 6:00 PM
Frequency	1 hr		

On-Demand Service

Service Details	
Monday to Friday	6:30 AM to 9:30 AM / 2:30 PM to 6:30 PM
Saturday	10:00 AM to 10:00 PM
Sunday	10:00 AM to 6:00 PM



Project	Description	Timeline	PTP Cost
Bus Shelter Repairs and Maintenance	On-going annual maintenance of existing bus shelters.	Oct 2023 - Sep 2024	$19,475
Homestead Multimodal Transit Station	Debt repayment for transit station construction.	FY 2024	$1,400,000
Transit Grant Consulting Services	Professional consulting services for transit service and trolley grant application.	FY 2024	$201,524
Trolley Technology Maintenance	Technology, tracking systems, and software subscriptions for trolley system.	Oct 2023 - Sep 2024	$27,750
Roadway & Transit Stop Improvements (TS8)	Roadway and sidewalk design are at 60% completion. FTA grant funding is also available.	FY 2024	$375,875

Transportation FY 2024 PTP Surtax 📤 Distribution: $4,151,694 💵 Spending: $2,269,824

Project	Description	Timeline	PTP Cost
Vac-Truck Purchase	Purchase of new Vac-Truck for roadway and utility maintenance.	Feb 2024	$542,550
Ford F250 Purchase	Utility vehicle for public works and transportation services.	Aug 2024	$55,210
Street Sweeper Purchase	Purchase of street sweeper for on-going municipal cleaning services.	Sep 2024	$347,470
Annual Sidewalk Improvements	Citywide repairs and enhancements to sidewalks.	Oct 2023 - Sep 2024	$162,970
Annual Roadway Improvements	Recurring resurfacing, paving, and striping projects across the municipality.	Oct 2023 - Sep 2024	$479,980
Bridge Design and Improvements	Structural design and repair of municipal bridges.	Oct 2023 - Sep 2024	$277,960
Guardrail Repair and Maintenance	Maintenance of safety guardrails throughout local roads.	Oct 2023 - Sep 2024	$39,380

Key Biscayne

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
14,784		$924,244	$924,244	$1,125,707

Transit FY 2024 PTP Surtax	Distribution: $184,849	Spending: $875,707
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	No Fixed Route	Freebee(2021)
No. of Routes	-	1
Fleet Size	-	9
Vehicle Type	-	Polaris
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	113,596
Calendar Year Boardings	-	114,798
Vehicle Real-time Tracking App	-	YES
Connection with County Transit		Metrobus Routes #26
Last County Audit	2021	

On-Demand Service

Service Details	
Monday to Thursday	8:00 AM to 8:00 PM
Friday	8:00 AM to 10:00 PM
Saturday	10:00 AM to 10:00 PM
Sunday	8:00 AM to 8:00 PM

Transportation FY 2024 PTP Surtax | **Distribution: $739,395** | **Spending $250,000**

Project	Description	Timeline	PTP Cost
Crandon Blvd Improvements	Optimize signal timing, enhance multi-modal safety, and reduce congestion along Crandon Blvd. Total cost is $480K.	Oct 2023 - Sep 2024	$250,000

Town of Medley

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
1,053		$66,017	$66,017	$62,720

Transit FY 2024 PTP Surtax	Distribution: $13,203	Spending: $8,473
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	CITT Shuttle Bus Route(2007)	Freebee(2024)
No. of Routes	1	1
Fleet Size	1	Citywide
Vehicle Type	Shuttle Bus	Electric Car
Services Provider	Town of Medley	Freebee
Services Contracted		Yes
FY 2024 Boardings	1,876	-
Calendar Year Boardings	1,956	-
Vehicle Real-time Tracking App	None	Yes
Connection with County Transit	Metrobus Route #26	
Last County Audit	2020	

Fixed Route

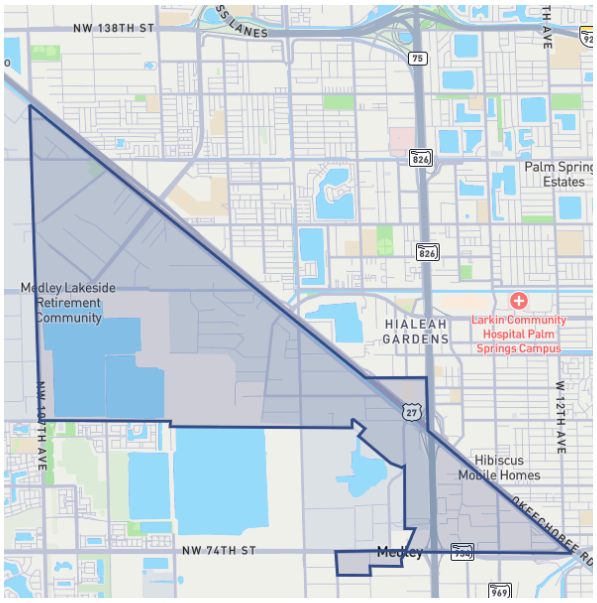
On-Demand Service

CITT - Shopping Schedule
Lista de Viajes de Compra - CITT

First Wednesday of the month to **Walmart 9300 NW 77th Avenue** *(primer miercoles del mes)*
Second Wednesday of the month to **Sedano's 3140 W 76 Street** *(segundo miercoles del mes)*
Third Wednesday of the month to **Aries 5945 W 25th Court.** *(tercer miercoles del mes)*
Fourth Wednesday of the month to **Fresco 1630 W 49 Street** *(cuarto miercoles del mes)*
When there is a **Fifth Wednesday** of the month to **Aldi - 7800 W. 33rd Avenue** *(Si callera un quinto miercoles del mes)*

9:30am - Pick up at Lakeside Recreation Center - 10601 NW 105 Way, Medley, FL 33178
All riders must be back on the bus by 12:30pm
9:30am - Recojida en el Centro de Recreacion de Lakeside - 10601 NW 105 Way, Medley, FL 33178
Todos los pasajeros tienen que estar en la guagua a las 12:30pm

Service Details	
Monday to Friday	6:00 AM to 10:00 AM / 3:00 PM to 7:00 PM
Saturday	No Service
Sunday	No Service



Transportation FY 2024 PTP Surtax | **Distribution: $52,814** | **Spending: $54,248**

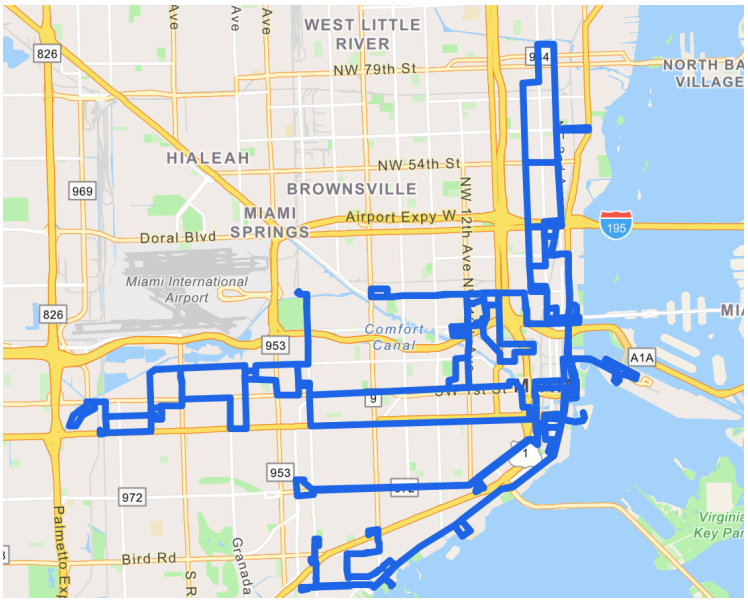
Project	Description	Timeline	PTP Cost
Townwide Road Maintenance and Repairs	Right-of-Way improvements, resurfacing, ADA ramps, drainage, curb & gutter, and intersection improvements. Project is on-going as needed.	Oct 2023 - Sep 2024	$54,248

City of Miami

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
459,224		$28,709,065	$4,860,894	$24,014,101

Transit FY 2024 PTP Surtax	Distribution: $5,741,813	Spending: $22,051,099
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Miami Trolley(2012)	City of Miami On-Demand(2012)
No. of Routes	13	1
Fleet Size	55	N/A (contracted)
Vehicle Type	Trolley Buses	Cars/Vans
Services Provider	Limousines of South Florida	Transportation of America
Services Contracted		Yes
FY 2024 Boardings	4,379,149	5,169
Calendar Year Boardings	4,458,986	4,378
Vehicle Real-time Tracking App	Miami Trolley App(not linked to Go-Connect)	No
Connection with County Transit	**Metrorail Stations:** MIC, Civic Center, Government Center, Santa Clara, Brickell, Vizcaya, Douglas Rd, Coconut Grove **Metromover Stations:** Brickell, College Bayside, Adrienne Arsht, First Street, Tenth Street, Eight Street, Biscayne, Miami Ave, Government Center, Freedom Tower, School Board **Metrobus Routes #**101, 102, 11, 110, 112, 113, 119, 12, 120, 136, 150,17, 2, 202, 207, 208, 21, 211, 22, 238, 24, 246, 27, 32, 36, 37, 40, 42, 46, 500, 51, 54, 57, 62,73, 77, 79, 836, 9, 93	
Last County Audit	2021	

Fixed Route

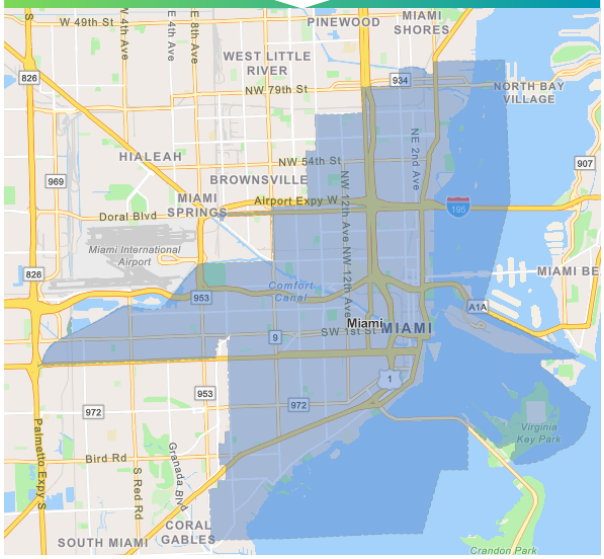


Routes	Weekday	Saturday	Sunday
Allapattah, Biscayne, Brickell, Coral Way, Little Havana, Wynwood	6:30 AM to 11:00 PM	6:30 AM to 11:00 PM	8:00 AM to 8:00 PM
Coconut Grove, Flagami, Health District, Stadium	6:30 AM to 11:00 PM	6:30 AM to 11:00 PM	No Service
Little Haiti	6:30 AM to 8:00 PM	6:30 AM to 8:00 PM	8:00 AM to 8:00 PM
Liberty City	6:30 AM to 10:00 PM	No Service	No Service
Overtown	6:30 AM to 7:00 PM	No Service	No Service
Frequency	15-45 min		

On-Demand Service

On-Demand Service For Elderly/Person With Special Needs (Not PTP Funded)

Service Details	
Monday to Friday	8:00 AM to 5:00 PM
Saturday	No Service
Sunday	No Service



Transportation FY 2024 PTP Surtax | **Distribution: $22,967,252** | **Spending: $1,963,000**

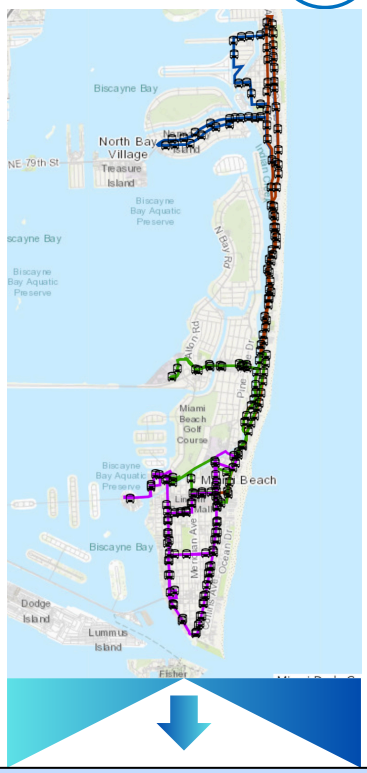
Project	Description	Timeline	PTP Cost
Shenandoah Mini Park Right of Way Improvements	The improvements include milling and resurfacing within the intersection, reconstruction of roadway impacted by drainage installation, ADA ramps, curb and gutter installation. Total project cost is $1.02M.	June 2020 - May 2024	$146,548
Overtown Greenway	Design and construction of urban pathways, landscaping, and ancillary site improvements to the NW 11 Terrace and former FEC railway corridor. Total project cost is $2.91M.	Mar 2017–Apr 2024	$767,143
Traffic Calming Improvements	Installation of traffic calming devices at intersection of SW 32 Avenue and SW 5 Street, ADA improvements, landscaping, signage, pavement markings and safety improvements near school. Total project cost is $1.22M.	Feb 2017–Dec 2023	$43,000
NW 24 Avenue Roadway Improvements	Installation of watermain on NW 32 Street, new drainage system, milling and resurfacing, sidewalks, driveways, curbs, pavement markings and signage. Total project cost is $1.76M.	May 2024–Feb 2026	$1,365,905
Buena Vista Traffic Calming Phase II	Design and construction of three traffic calming devices in Buena Vista neighborhood. Total project cost is $1.81M.	FY 2020–FY 2024	$1,088,000
SW 24 Terrace Improvements	Installation of watermain, fire hydrants, driveways, sidewalks, curb and gutters, pavement markings, milling and resurfacing along SW 24 Terrace from SW 27 Avenue to SW 32 Avenue. Total project cost is $4.76M.	Aug 2017–Mar 2024	$64,107
SW 25 Street Improvements	Installation of watermain, new fire hydrants, driveways, sidewalks, curb and gutters, drainage system, pavement markings, milling and resurfacing, swale regrading and sodding along SW 25 Street from SW 27 Avenue to SW 32 Avenue. . Total project cost is $4.85M.	Jul 2016–Mar 2024	$355,043
Neighborhood Roads Traffic Calming	Installation of traffic calming devices along neighborhood roads. Total project cost is $319K.	Mar 2020–Aug 2024	$81,930
District 4 Traffic Calming Phase II	Installation of traffic calming devices at three locations. Total project cost is $1.53M.	Aug 2023 - Sep 2024	$628,200

Miami Beach

Population	FY 2024 PTP Surtax Collections	Distribution	Spending
83,618	$5,227,502	$5,227,502	$5,579,860

Transit FY 2024 PTP Surtax	Distribution: $1,045,500	Spending: $5,316,000
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Miami Beach Trolley(2014)	Miami Beach (Mid-Beach)
No. of Routes	5	2
Fleet Size	21	5
Vehicle Type	Trolley Buses	Polaris GEM e6 & Tesla X
Services Provider	Limousines of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	3,458,799	89,381
Calendar Year Boardings	3,614,862	88,697
Vehicle Real-time Tracking App	CIty of Miami Beach App	Freebee
Connection with County Transit	Metrobus Routes #14, 15, 20, 36 (36A), 79, 100, and 150 (Airport Express). Middle Beach on-demand transit service connects to major transit hubs at 17 Street/Washington Avenue, Alton Road/17 Street, Collins Avenue/41 Street, along 41 Street, and Collins Avenue/69 Street.	
Last County Audit	2021	

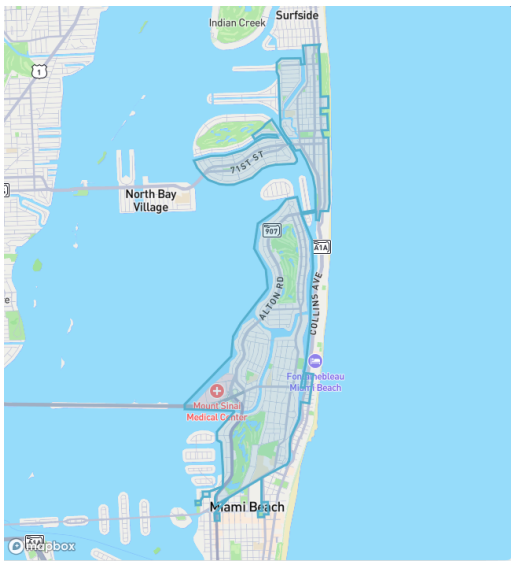
Fixed Route



Routes	Frequency Mon-Sun	Hours (Daily)
North Beach Loop, Middle Beach Loop, Collins Express, South Beach Loops A & B	20 min	8:00 AM to 11:00 PM
Mount Sinai Link	60 - 70 min	7:00 AM to 8:00 PM

On-Demand Service

Service Details	
Monday to Friday	6:30 AM to 10:00 PM
Saturday	8:00 AM to 10:00 PM
Sunday	8:00 AM to 8:00 PM



On-Demand Service (Elderly)

Service Details	
Monday to Sunday	7:00 AM to 5:30 PM

Transportation FY 2024 PTP Surtax | **Distribution: $4,182,002** | **Spending: $263,860**

Project	Description	Timeline	PTP Cost
Intelligent Transportation System	Citywide ITS implementation - smart cameras, travel time devices, digital message boards, and TMC co-located with FDOT SunGuide. Design and permitting of Phases 1 & 2, TMC construction were completed. Total project cost is $18.78M.	Oct 2015 - Dec 2025	$2,761,260
Orchard Park Traffic Calming	Planning, design, and construction of traffic calming improvements in Orchard Park neighborhood. 60% design completed. Total project cost is $2.55M.	Oct 2021 – Dec 2025	$31,504
Prairie Avenue and 44 Street Traffic Circle	New traffic circle at Prairie Avenue and 44 Street. Design is complete and awaiting DTPW permit as of April 2025. Construction will be coordinated with Muss Park Drainage Project (Fall 2026). Total project cost is $604.4K.	Oct 2020 – Dec 2025	$84,420

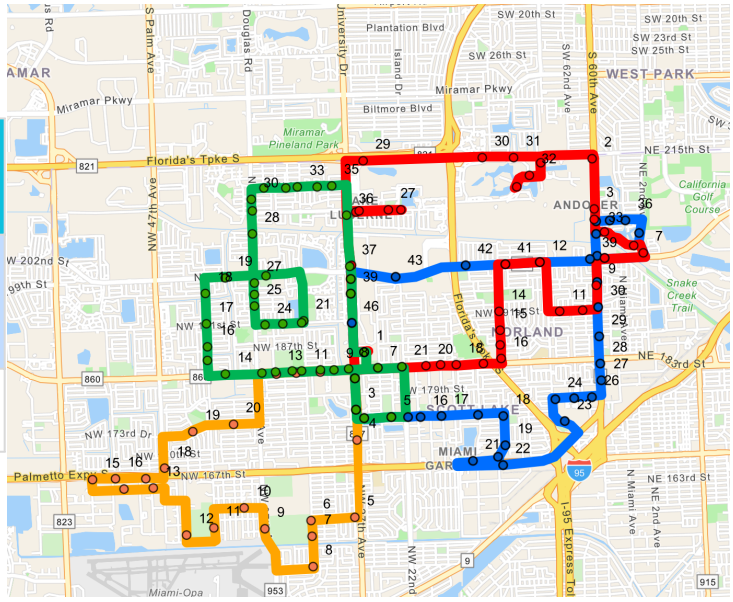
Miami Gardens

Population	FY 2024	Collections	Distribution	Spending
83,618	PTP Surtax	$7,192,708	$7,192,708	$9,043,706

Transit FY 2024 PTP Surtax	Distribution: $1,438,542	Spending: $1,854,880
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	Miami Gardens Express (2015)	No On-Demand
No. of Routes	4	-
Fleet Size	5	-
Vehicle Type	Trolley Buses	-
Services Provider	Limousines of South Florida	-
Services Contracted		-
FY 2024 Boardings	75,188	-
Calendar Year Boardings	89,834	-
Vehicle Real-time Tracking App	The Transit App	-
Connection with County Transit	Metrobus Routes #17, 27, 32, 75,77,99,183, 217, and 297 Golden Glades Park and Ride/Tri Rail Station	-
Last County Audit	2020	-

Fixed Route

Routes	Weekday	Saturday Sunday
Green, Blue, Red, Yellow	7:00 AM to 7:00 PM	7:00 AM to 7:00 PM
Frequency	1 hr	



Project	Description	Timeline	PTP Cost
Transit Amenities	Installation of bus shelters on NW 27 Avenue at NW 175 Street, new and replacement benches and trash receptacles at various bus stops.	Feb 2024 – Sep 2024	$39,080

Transportation FY 2024 PTP Surtax | **Distribution: $5,754,166** | **Spending: $7,188,826**

Project	Description	Timeline	PTP Cost
Annual Citywide Sidewalk Project	Installation of new sidewalks and repair of existing deteriorated sidewalks.	Jan 2024 – Sep 2024	$487,972
Traffic Calming Improvements	Traffic study and installation of traffic calming devices citywide.	Jan 2024 – Sep 2024	$427,130
Roadway Resurfacing	Roadway milling and resurfacing, sidewalk installation and repair, ADA ramp and connectors from NW 27 Avenue to NW 37 Avenue and NW 205 Street to NW 215 Street.	Jan 2024 – Dec 2025	$2,000,000
Vista Verde Phase IV Roadway and drainage Improvements	Installation of drainage structures and exfiltration trenches, roadway reconstruction, milling and resurfacing. Total project cost is $2.45M.	Jan 2024 – Sep 2024	$750,000
NW 7 Ave Streetscape Improvements	Roadway milling and resurfacing, sidewalk repairs along NW 7 Avenue. Total project cost is $4.45M.	Jan 2024 – Sep 2025	$200,000
Roadway Resurfacing and Sidewalk Improvements	Roadway milling and resurfacing, sidewalk installation and repair, ADA ramp and connectors from NW 17 Avenue to NW27 Avenue and NW 167 Street to NW 183 Street.	Oct 2023 – Dec 2025	$2,400,000

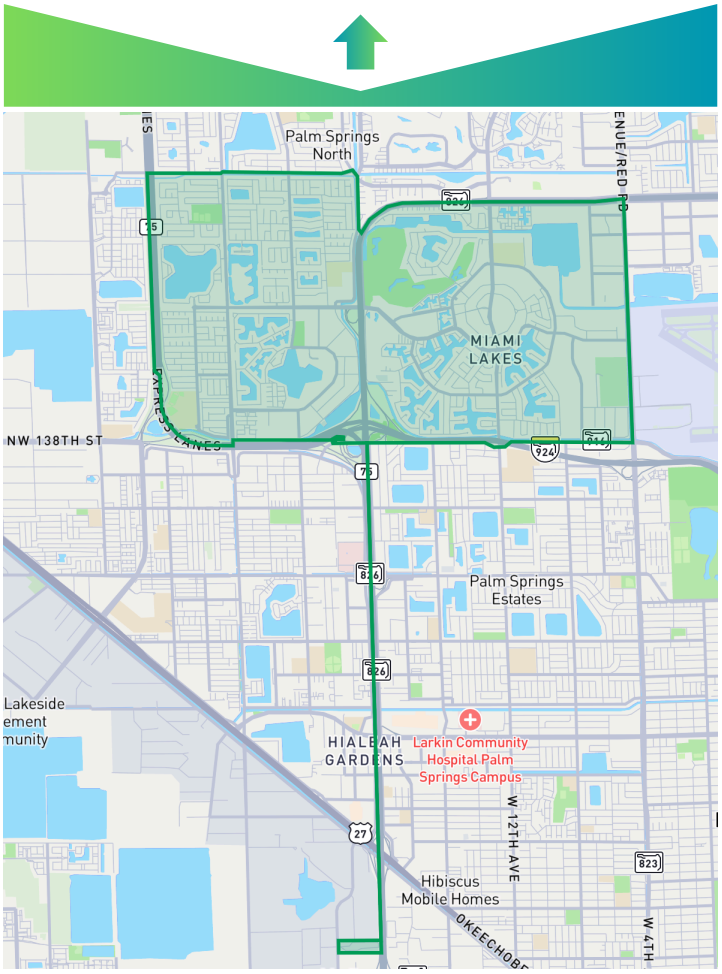
Miami Lakes

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
30,905		$1,932,072	$1,932,071	$2,536,350

Transit FY 2024 PTP Surtax	Distribution: $386,414	Spending: $171,289
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	*No Fixed Route	Freebee (2017)
No. of Routes	-	Town-wide
Fleet Size	-	4
Vehicle Type	-	Electric Vehicle (Tesla)
Services Provider	-	Freebee
Services Contracted	-	yes
FY 2024 Boardings	-	33,299
Calendar Year Boardings	-	32,578
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit	Metrobus Routes #37,54, and 183; Palmetto Metrorail station.	
Last County Audit	2022	

On-Demand Service

Service Details	
Monday to Thursday	6:00 AM to 7:00 PM
Friday	6:00 AM to 10:00 PM
Saturday	9:00 AM to 9:00 PM
Sunday	10:00 AM to 2:00 PM



Project	Description	Timeline	PTP Cost
Freebee On-Demand Transit & Bus Stop Maintenance	On-demand transit service and maintenance of bus stops, shelters, and signage. Service is fully operational. Total project cost is $575,880.	Jan 2024 – Dec 2024	$171,290

Transportation FY 2024 PTP Surtax 📤 **Distribution: $1,545,657** 💵 **Spending: 2,365,061**

Project	Description	Timeline	PTP Cost
Street Lighting Utilities	Energy cost to provide public street lighting townwide.	Oct 2023–Sep 2024	$300,000
Vision Zero Master Plan	Safety prioritization framework aimed at achieving zero roadway fatalities and injuries by 2050.	June 2024 – Mar 2026	$380,000
Greenway Bike Path Maintenance	Townwide repair and maintenance of the bike paths.	Oct 2023–Sep 2024	$25,000
Transportation Master Plan	Comprehensive long-term visioning and safety plan aligned with Vision Zero goals.	Dec 2024 – Mar 2026	$50,000
NW 59th Ave Roadway Extension	Bridge and road construction over C-8 Canal to provide connection with Miami Lakes Drive. Total project cost is $16.06M.	Oct 2017 – Dec 2027	$4,928,040
Miami Lakes Green 2.0	Bike lane design and construction along 146th Street Greenway from NW 87th Avenue to 89th Avenue. Total project cost is $0.97M.	Oct 2021 – Aug 2025	$431,706
Park West Bicycle and Pedestrian Improvements	Bike lane construction along Montrose and Balgowan Roads from NW 154 Street to Ardoch Road.	Oct 2022–Jan 2027	$216,565
Fairway Drive Bike Lane and Crosswalk	Construction of bike lanes and crosswalk upgrades from Miami Lakes Dr to Miami Lakeway North. Total project cost is $1.2M.	Oct 2022–Nov 2026	$300,000
Program Management and Administrative	Transportation project oversight, development and management of transportation capital projects.	Oct 2023 – Sep 2025	$117,991

Miami Shores

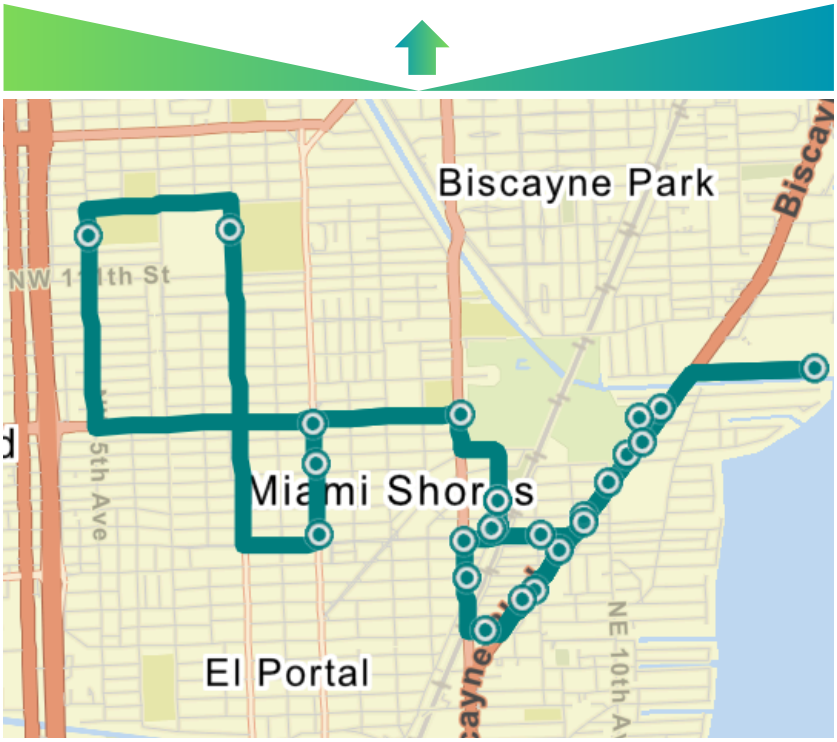
Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
11,313		$707,249	$707,249	$203,700

Transit FY 2024 PTP Surtax	Distribution: $141,450	Spending: $ 39,491

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Community Circular Transportation(2014)	-
No. of Routes	1	-
Fleet Size	1	-
Vehicle Type	Shuttle Bus	-
Services Provider	Limousines of South Florida	-
Services Contracted		-
FY 2024 Boardings	3,011	-
Calendar Year Boardings	3,556	-
Vehicle Real-time Tracking App	No	-
Connection with County Transit	Metrobus Routes #3, 103, 16	-
Last County Audit	2021	-

Fixed Route

Service Details	
Monday to Friday	2:00 PM to 6:00 PM
Frequency	1 hr



Transportation FY 2024 PTP Surtax	📤 Distribution: $565,799	💵 Spending: $164,209

Project	Description	Timeline	PTP Cost
Multimodal Mobility	Design and construction of multimodal improvements along N Miami Avenue from NE 91 to NE 111 Street including high emphasis intersections, crosswalks, signage, and shared lanes. 90% design and permits are completed.	Feb 2024 – Dec 2024	$119,955
Flagler Trail Design – Club Drive	Design and construction of an 8-ft-wide multi-purpose path on Club Drive between NE 91 Street and NE 100 Street. Project is currently in design.	Mar 2024 - Aug 2025	$85,029

Miami Springs

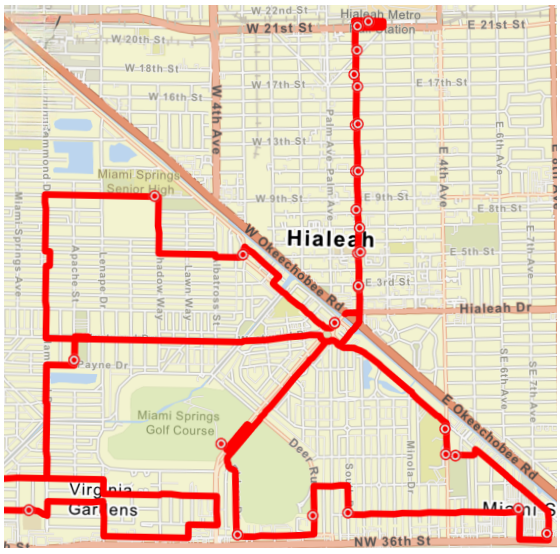
Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
13,865		$866,791	$866,790	$553,684

Transit FY 2024 PTP Surtax	Distribution: $173,358	Spending: $193,492

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	MS/VG Shuttle (2008)	No On-Demand
No. of Routes	1	-
Fleet Size	1	-
Vehicle Type	Shuttle Bus	-
Services Provider	Limousiness of South Florida	-
Services Contracted		-
FY 2024 Boardings	12,415	-
Calendar Year Boardings	13,508	-
Vehicle Real-time Tracking App	No	-
Connection with County Transit	Metrobus Routes #37; Hialeah Metro Station	
Last County Audit	2019	

Fixed Route

Service Details	
Monday to Sunday	7:00 AM to 6:00 PM
Frequency	1 hr



Transportation FY 2024 PTP Surtax | **Distribution: $693,432** | **Spending: $360,192**

Project	Description	Timeline	PTP Cost
Streetlights, Sidewalk Repairs and Street Maintenance	Citywide repair and maintenance of public streetlights, sidewalks, municipal street sweeping and cleaning operations services.	Oct 2023 - Sep 2024	$445,000
Roadway Milling and Paving	Citywide road resurfacing including milling and paving.	Oct 2023 - Sep 2024	$300,000
Project Management	Oversight and coordination of transportation capital improvements.	Oct 2023 - Sep 2024	$68,000
Operation and Maintenance Costs	General operations and maintenance of transportation infrastructure.	Oct 2023 - Sep 2024	$10,000
Hook Square Improvements	Roadway milling and resurfacing, restriping and signage upgrades at the intersection of Hook Square and S. Royal Poinciana Blvd.	Feb 2024 - Apr 2024	$50,000

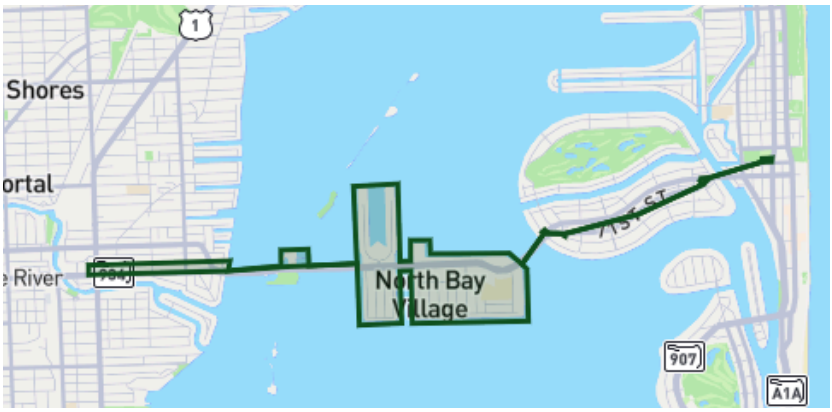
North Bay Village

Population	FY 2024	Collections	Distribution	Spending
8,206	PTP Surtax	$513,010	$ 513,010	$471,587

Transit FY 2024 PTP Surtax	Distribution: $102,602	Spending: $120,000
Public Transit Snapshot	Fixed Route	On-Demand
Service Name	-	Freebee(2019)
No. of Routes	-	Citywide
Fleet Size	-	4
Vehicle Type	-	Ford E450
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	13,298
Calendar Year Boardings	-	13,028
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit		Metrobus Routes #79, 279
Last County Audit	2020	

On-Demand Service

Service Details	
Monday to Friday	6:30 AM to 11:00 AM; 12:00 PM to 4:30 PM
Saturday	10:00 AM to 2:00 PM; 3:00 PM to 8:00 PM
Sunday	No service



Transportation FY 2024 PTP Surtax **Distribution: $410,408** **Spending: $351,587**

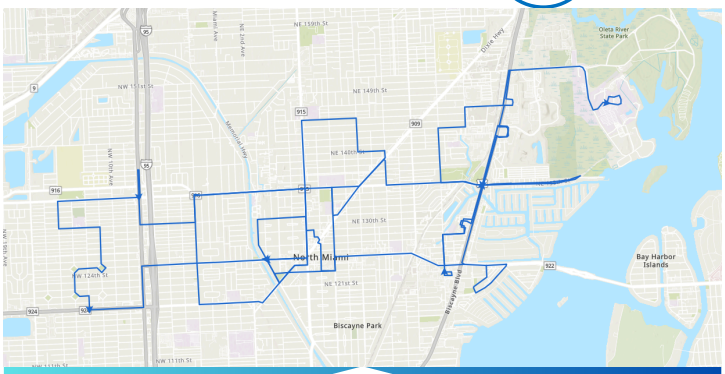
Project	Description	Timeline	PTP Cost
ADA sidewalk, and audio beacon Improvements	Design and construction of ADA-compliant sidewalk improvements and installation of audio beacons throughout the Village.	June 2022 – Dec 2024	$288,167
Roadway resurfacing, street signs, streetlight repairs	Roadway resurfacing, street sign redesign, and streetlight repairs at various locations throughout the Village.	Jun 2023 - Sep 2024	$200,000
Complete Streets improvements	Complete Streets repurposing study along Kennedy Causeway, short-term improvements at Kennedy Causeway Adventure Hispanola intersections.	Oct 2021 - Jan 2025	$308,558

North Miami

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
59,635		$3,728,170	$3,728,171	$2,972,218

Transit FY 2024 PTP Surtax	Distribution: $745,634	Spending: $ 1,287,587
Public Transit Snapshot	Fixed Route	On-Demand
Service Name	NoMi Express Service (2007)	Freebee(2023)
No. of Routes	4	Citywide
Fleet Size	4	6
Vehicle Type	2022 Villager 31' Freightliner Trolley	Tesla Model Y
Services Provider	Limousiness of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	165,738	33,573
Calendar Year Boardings	170,968	34,495
Vehicle Real-time Tracking App	None	Yes
Connection with County Transit	Metrobus Routes #3, 9, 10, 16, 19, 75, 77, 93, 135, 277, G	
Last County Audit	2021	

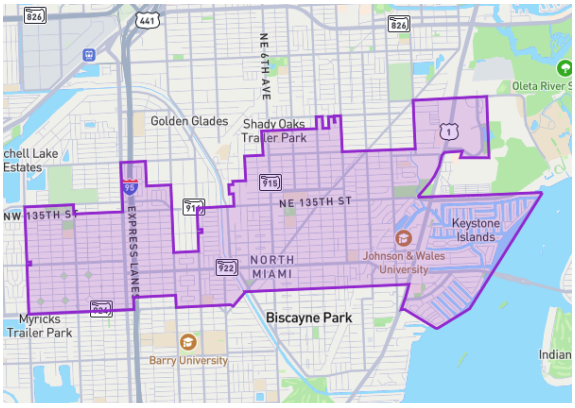
Fixed Route



Routes	Weekday	Saturday	Sunday
NOMI express	7:00 AM to 7:00 PM	No Service	No Service
Frequency	45-50 min		

On-Demand Service

Service Details	
Monday to Thursday	8:00 AM to 7:00 PM
Friday	8:00 AM to 9:00 PM
Saturday	10:00 AM to 9:00 PM
Sunday	10:00 AM to 6:00 PM



Transportation FY 2024 PTP Surtax | **Distribution: $2,982,537** | **Spending: 1,684,631**

Project	Description	Timeline	PTP Cost
Street Light Utilities	Maintenance and repair of street lighting citywide.	On-going	$264,824

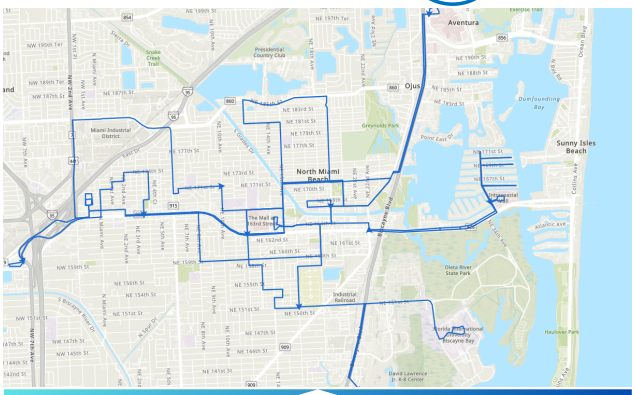
North Miami Beach

Population	FY 2024	Collections	Distribution	Spending
43,591	PTP Surtax	$2,725,156	$2,725,156	$2,724,588

Transit FY 2024 PTP Surtax	Distribution: $545,031	Spending: $2,386,611

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	NMB-Line(2017)	Freebee(2022)
No. of Routes	5	Citywide
Fleet Size	6	6
Vehicle Type	Shuttle Bus	Electric Vehicle(Tesla) and 1 ADA compliant vehicle
Services Provider	Pro Transportation	Freebee
Services Contracted		Yes
FY 2024 Boardings	138,786	40,853
Calendar Year Boardings	142,807	41,654
Vehicle Real-time Tracking App	No	Yes
Connection with County Transit	Metrobus Routes # 2, 3, 9, 10, 16, 19, 22, 75, 77, 83, 95 Express, 100, 105E, 135, 135A, 155, 183, 199, 203, 210, 246, E, H, Municipal systems: Aventura and Miami Gardens Trolley, Bal Harbour, Sunny Isles and Brightline Shuttles.	
Last County Audit	2021	

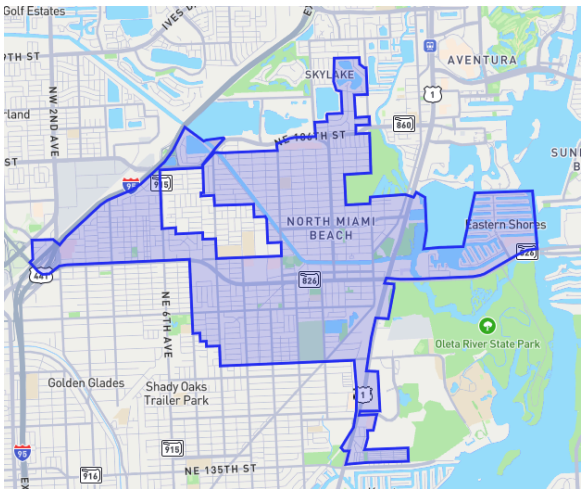
Fixed Route



Routes	Weekday	Saturday	Frequency
A	7:30 AM to 7:30 PM	7:30 AM to 7:30 PM	90 min
B	7:30 AM to 7:30 PM	7:30 AM to 7:30 PM	45 min
C	7:30 AM to 7:30 PM	7:30 AM to 7:30 PM	60 min
D1/D2	7:30 AM to 7:30 PM	7:30 AM to 7:30 PM	30 min
E	7:30 AM to 7:30 PM	7:30 AM to 7:30 PM	120 min

On-Demand Service

Service Details	
Monday to Friday	8:00 AM to 6:00 PM
Saturday	1:00 PM to 7:00 PM
Sunday	No Service



Transportation FY 2024 PTP Surtax	📤 Distribution: $2,180,124	💵 Spending: 337,977

Project	Description	Timeline	PTP Cost
Traffic Calming Studies	Professional services and traffic calming studies.	Oct 2022 – Sep 2023	$100,000
Sidewalk Improvements	Citywide sidewalk repairs and reconstruction.	Oct 2022 – Sep 2024	$350,000
NE 153 Street Roadway and Drainage Improvements	Design, construction and CEI services of the new drainage system, curbs, and ADA upgrades along NE 153 Street from NE 21 Avenue to W Dixie Highway. Total project cost is $780.3K.	Oct 2022 – Sep 2024	$430,277
NE 26 Avenue Project	Design of crosswalks, signage, and sidewalk enhancements along NE 26 Avenue.	Oct 2023 - Sep 2024	$50,000
Roundabout Design	Design of roundabout at NE 155 Street and 12 Avenue.	Oct 2021 – Sep 2023	$120,000
Bus Shelters Installation	Installation of new bus shelters citywide.	Oct 2022 – Sep 2023	$131,660
NE 168 Street Traffic Circle	Professional design services for traffic circle/roundabout at NE 168 Street and NE 20 Avenue.	Oct 2023 – Sep 2024	$78,400
Crosswalk Improvements	Design of pedestrian crosswalks, signalization, signage, and sidewalk enhancements along NE 15 Avenue and NE 26 Avenue.	Sep 2023 – TBD	$100,000
Traffic Calming Improvements	Traffic calming study at NE 157 Terrace and 18 Avenue. Raised intersection design planning at NE 2 Avenue. Installation of calming signage and roadway markings in Highland Village.	Oct 2023 - TBD	$154,265

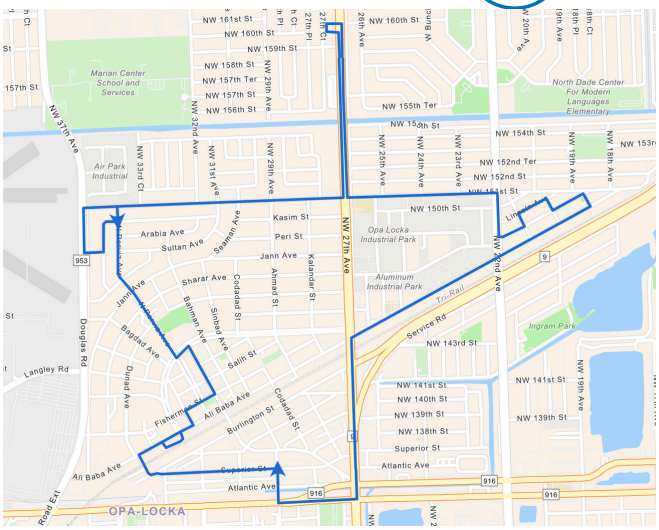
Opa Locka

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
16,710		$1,044,650	$186,117	$663,582

Transit FY 2024 PTP Surtax	Distribution: $37,233	Spending: $200,562

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Opa-locka's Shuttle Bus (2011)	-
No. of Routes	1	-
Fleet Size	1	-
Vehicle Type	Shuttle Bus	-
Services Provider	Limousines of South Florida	-
Services Contracted		-
FY 2024 Boardings	13,087	-
Calendar Year Boardings	12,770	-
Vehicle Real-time Tracking App	No	-
Connection with County Transit	Metrobus Routes # 17, 27, 27A, 32, 135; Tri-Rail: Opa-locka	
Last County Audit	2023	

Fixed Route



Routes	Weekday	Saturday
Opa Locka circulator	6:00 AM to 7:00 PM	9:00 AM to 6:20 PM
Frequency	35 min	

Transportation FY 2024 PTP Surtax | **Distribution: $148,894** | **Spending: $463,019**

Project	Description	Timeline	PTP Cost
Milling and Resurfacing Phase VII	Milling, resurfacing, and pavement markings along: Perviz Avenue from Sharazad Blvd to NW 151 Street; NW 19 Avenue from Opa-locka Blvd to 385' N of NW 141 Street; and NW 139 Street from NW 26 Avenue to NW 22 Place.	Aug 2023 – Sep 2024	$342,835
Sidewalk Improvements Phase V	New sidewalks installed along Bagdad Ave, Dunand Ave, Fisherman Street, Golf Course Blvd, Jann Avenue, Kassim Street, NW 23 Avenue, NW 26 Avenue, Perviz Avenue, and Sesame Avenue.	Mar 2024 – Sep 2024	$258,436
Milling and Resurfacing Phase VIII	Milling, resurfacing, and paving markings along Bagdad Avenue, Harem Avenue, Perviz Avenue, Sabur Lane, Salih Street, and Seaman Street.	Aug 2024 – Sep 2024	$219,149

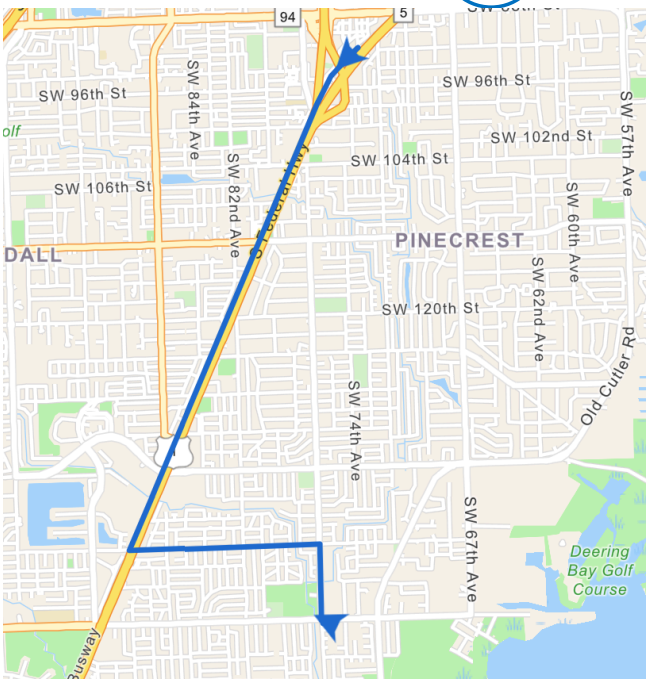
Village of Palmetto Bay

Population	FY 2024	Collections	Distribution	Spending
25,041	PTP Surtax	$1,565,475	$1,565,475	$1,179,370

Transit FY 2024 PTP Surtax	Distribution: $313,095	Spending: $444,542

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	iBus	Freebee (2019)
No. of Routes	2	Village-wide
Fleet Size	2	2
Vehicle Type	Bus	Tesla
Services Provider	N/A	Freebee
Services Contracted		Yes
FY 2024 Boardings	17,134	18,645
Calendar Year Boardings	17,745	19,943
Vehicle Real-time Tracking App	No	Yes
Connection with County Transit	Metrorail Station: Dadeland South and North	
Last County Audit	2021	

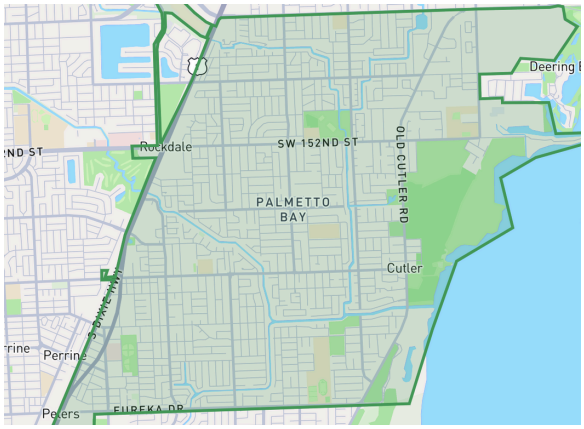
Fixed Route



Routes	Weekday	Saturday-Sunday	Frequency
1	6:00 AM to 9:05 PM	No Service	20-30 min
2	4:00 PM to 7:00 PM	No Service	20-30 min

On-Demand Service

Service Details	
Monday to Saturday	7:00 AM to 7:00 PM
Sunday	No Service



Transportation FY 2024 PTP Surtax	📤 Distribution: $1,252,380	💵 Spending: $734,828

Project	Description	Timeline	PTP Cost
Traffic Study	Traffic Study at SW 72 Avenue and 136 Street.	Oct 2023 - Sep 2024	$350,000
Street Lights	Street light maintenance along Franjo Road and 180 Street, traffic circle.	Oct 2023 - Sep 2024	$18,000
Roadway Paving and Repair	Villagewide roadway pavement repairs.	Oct 2023 - Sep 2024	$400,000
Traffic Signal and Signs	Traffic signs improvements along the streets Villagewide.	Oct 2023 - Sep 2024	$40,000
Traffic Calming	Traffic Calming initiatives and installation of speed humps.	Oct 2023 - Sep 2024	$250,000
New Sidewalks	Construction of new sidewalks.	Oct 2023 - Sep 2024	$150,000
Sidewalk Repairs	Village-wide sidewalk repairs and maintenance improvements.	Oct 2023 - Sep 2024	$175,000
Qnip	Quality Neighborhood Improvement program payment.	Oct 2023 - Sep 2024	$146,909
Intragovernmental Transfer-out	Administration charges for the transportation projects.	Oct 2023 - Sep 2024	$235,000
Roadway improvements	New roadway improvements.	Oct 2023 - Sep 2024	$350,000

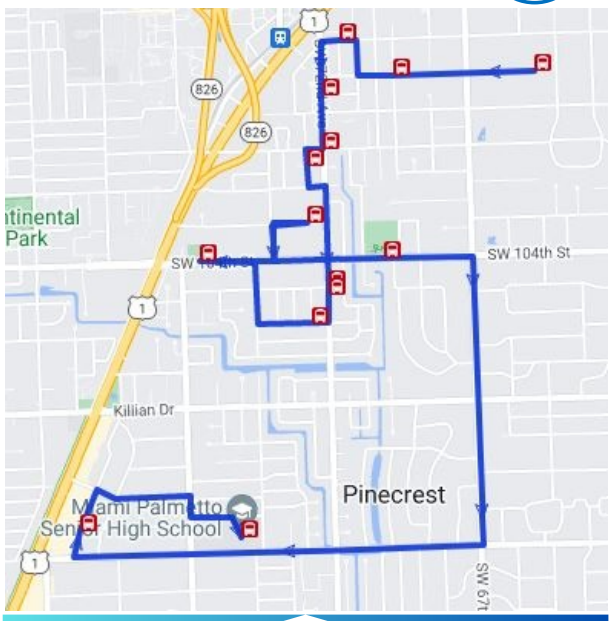
Village of Pinecrest

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
18,394		$1,149,928	$1,149,928	$825,992

Transit FY 2024 PTP Surtax	Distribution: $229,986	Spending: $522,987

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Pinecrest People Mover (2013)	Freebee (2019)
No. of Routes	6	Village-wide
Fleet Size	3	3
Vehicle Type	Mid-size buses	Tesla E6 Electric Vehicles
Services Provider	N/A	Freebee
Services Contracted		Yes
FY 2024 Boardings	17,340	39,413
Calendar Year Boardings	18,814	39,164
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit		Metrorail Station: Dadeland North
Last County Audit	2020	

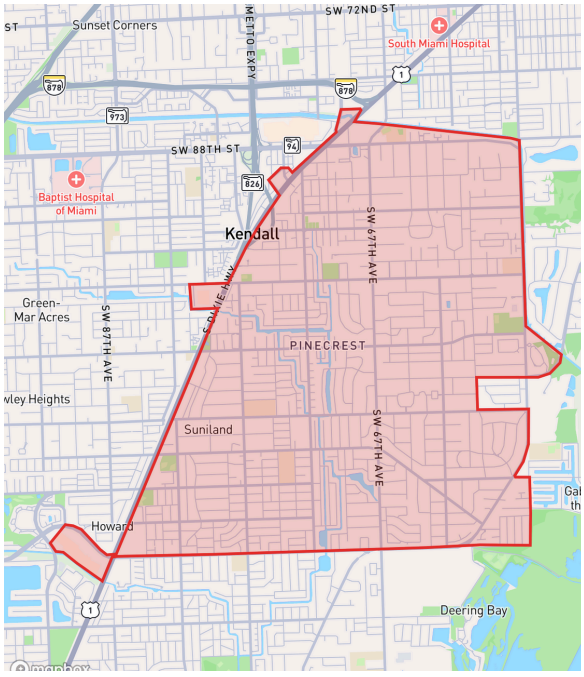
Fixed Route



Routes	Weekday	Saturday Sunday	Frequency
Morning	6:00 AM to 9:00 AM	No Service	N/A
Afternoon	2:20 PM to 4:30 PM	No Service	N/A

On-Demand Service

Service Details	
Monday to Friday	7:00 AM to 7:00 PM
Saturday	10:00 AM to 10:00 PM
Sunday	No Service



Transportation FY 2024 PTP Surtax | **Distribution: $919,942** | **Spending: $303,005**

Project	Description	Timeline	PTP Cost
Milling and Resurfacing	Roadway milling and resurfacing at Palmetto Middle School location SW 73 Avenue and SW 128 Street.	Oct 2023 - Sep 2024	$27,276
Roadway Repaving	Road resurfacing and pavement improvements along SW 75 Avenue and 105 Terrace.	Oct 2023 - Sep 2024	$3,137
Street Signs Replacement	Installation/replacement of traffic street signs through out the Village.	Oct 2023 - Sep 2024	$75,560
Thermoplastic Pavement Markings and Striping	Thermoplastic striping along 60 Avenue from SW 112 Street to 120 Street. Installation of thermoplastic pavement school message signs.	Oct 2023 - Sep 2024	$4,816
Sidewalk Repairs and Replacement	Sidewalk repairs and maintenance through out the Village as needed. Completed sidewalk replacement at the following locations: SW 82nd Avenue from 130 Street to 132 Street; 112 Street at 64 Avenue to Killian Park Road; 7424 SW 102 Street; SW 124 Street from US 1 to Red Road; SW 60 Street from 120 Street to 96 Street; SW 128 Street from US 1 to 72 Avenue.	Oct 2023 - Sep 2024	$141,347
Administrative Costs	Project management and reporting costs for transit and transportation projects.	Oct 2023 - Sep 2024	$51,355

South Miami

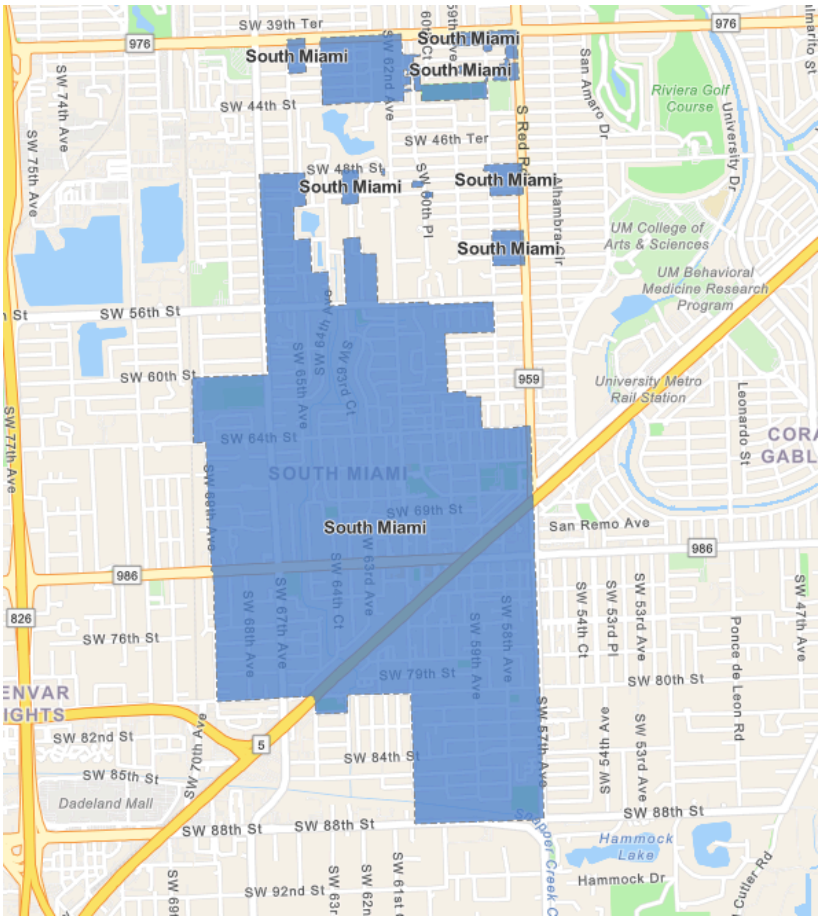
Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
12,090		$755,824	$755,824	$581,571

Transit FY 2024 PTP Surtax	Distribution: $151,165	Spending: $182,926

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	-	Freebee (2024)
No. of Routes	-	Citywide
Fleet Size	-	3
Vehicle Type	-	GEM e6 electric
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	33,265
Calendar Year Boardings	-	31,737
Vehicle Real-time Tracking App	-	Yes
Connection with County Transit		Metrobus Routes #37, 72
Last County Audit	2021	

On-Demand Service

Service Details	
Monday to Friday	7:00 AM-11:00 PM
Saturday	8:00 AM-7:00 PM
Sunday	8:00 AM-5:00 PM



Transportation FY 2024 PTP Surtax 📤 **Distribution: $604,659** 💵 **Spending: $398,645**

Project	Description	Timeline	PTP Cost
Traffic Circle Construction	Design and construction of traffic circles at the intersections of SW 76 Street and SW 61 Avenue, SW 77 Terrace and SW 58 Avenue. Project is in design Phase.	Oct 2023 - July 2025	$300,000
Road Resurfacing Program	Citywide roadway resurfacing program underway.	Oct 2024 – Sep 2025	$187,500
Street Improvements	Pavement and roadway resurfacing improvements. Total project cost is $155,000.	Oct 2024 – Sep 2025	$55,000
Miscellaneous Traffic Calming	Citywide Traffic calming measures as needed.	Oct 2023 – Sep 2024	$100,000
Directional Street Signs Replacement	Replacement of street name and directional signs throughout the City.	Oct 2024 – Sep 2025	$10,000
New Bus Shelter	Construction of New shelter on the west side of SW 62nd Ave near South Miami Senior Center– project not yet started.	Project yet to begin	$55,000
Illuminated Pavement Markings and Striping	Design and installation of illuminated pavement markings at Sunset Dr & SW 61 Court, City Hall -59 Place and 58 Court. Citywide ongoing street striping as needed.	Nov 2024 - Sep 2025	$70,000
Sidewalk Repairs and Replacement	Ongoing sidewalk maintenance and upgrades.	Nov 2024 – Dec 2024	$50,000

Sunny Isles Beach

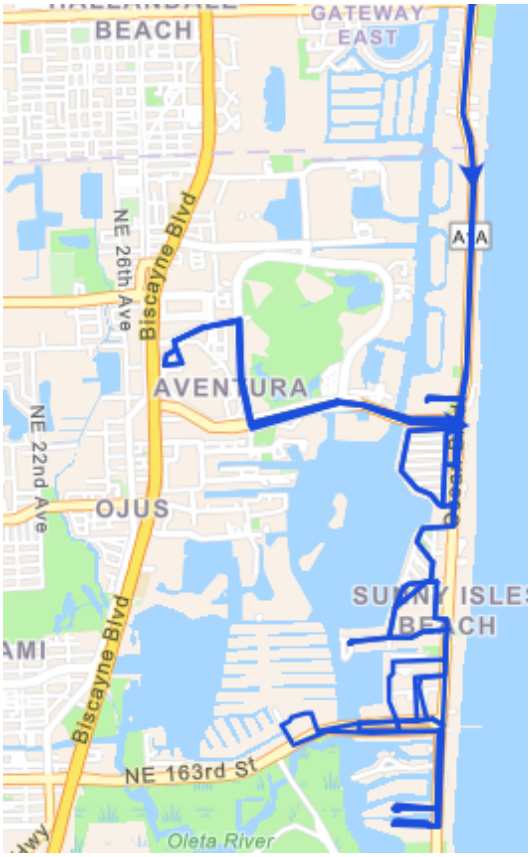
Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
22,756		$1,422,625	$1,212,709	$1,140,600

Transit FY 2024 PTP Surtax	Distribution: $284,525	Spending: $1,032,064

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Sunny Isles Beach City Bus (1999)	No On-Demand service
No. of Routes	3	-
Fleet Size	8	-
Vehicle Type	Mid Size Shuttle Bus	-
Services Provider	City Owned	-
Services Contracted		-
FY 2024 Boardings	127,911	-
Calendar Year Boardings	133,402	-
Vehicle Real-time Tracking App	SIBshuttle App	-
Connection with County Transit	Motrobus Routes #100, 75 Other Municipal Routes: North Miami Beach Shuttle, Aventura Shuttle, City of Hallandale Beach Shuttle, Brightline and BCT Routes: 1, 28, 101	
Last County Audit	2019	

Fixed Route

Routes	Monday - Friday	Saturday	Sunday	Frequency
Orange 1	8:00 AM to 7:35 PM	8:00 AM to 7:50PM	8:00 AM to 7:50 PM	45 min-2 hrs
Orange 2	8:00 AM to 7:50 PM	8:00 AM to 7:50 PM	No service	45 min
Blue	7:45 AM to 3:50PM	No service	No service	1 hr



Transportation FY 2024 PTP Surtax | 📤 **Distribution: $1,138,100** | 💵 **Spending: $108,536**

Project	Description	Timeline	PTP Cost
Citywide Road Repairs	Ongoing citywide roadway maintenance and repairs.	Oct 2023 - Sep 2024	$72,169
Sidewalk Improvements	Removal, widening, and decorative paver replacement (5% completed as of FY2024).	Nov 2019 – Sep 2025	$2,663,993

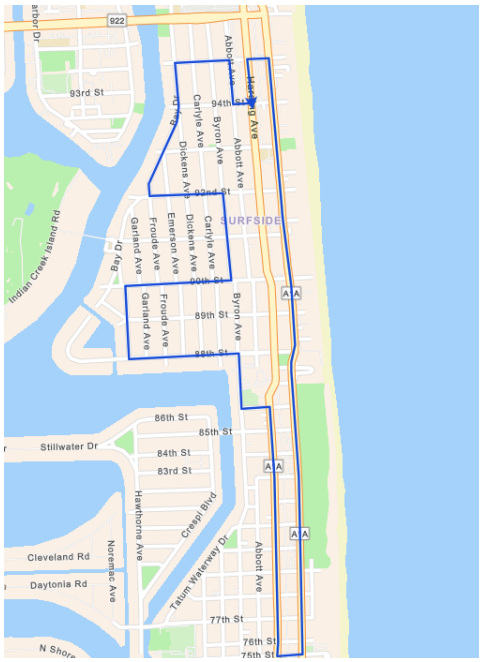
Surfside

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending $
5,446		$340,465	$340,464	325,286

Transit FY 2024 PTP Surtax	Distribution: $68,093	Spending: $186,254

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	Shuttle Bus (replaced by Freebee in June)	Freebee(2024)
No. of Routes	1	
Fleet Size	1	1
Vehicle Type	Shuttle Bus	Tesla
Services Provider	Limousiness of South Florida	Freebee
Services Contracted		Yes
FY 2024 Boardings	11,512	6,122
Calendar Year Boardings	7,535	9,577
Vehicle Real-time Tracking App	none	Freebee
Connection with County Transit	Metrobus Route #100, 125	
Last County Audit	2022	

Fixed Route



Route	Weekday	Saturday	Sunday	Frequency
1	7:30 AM to 5:30 PM	8:00 AM to 1:30 PM	No Service	1 hr

On-Demand Service

Service Details	
Monday to Thursday	9:00 AM to 7:00 PM
Friday to Saturday	10:00 AM to 10:00 PM
Sunday	10:00 AM to 4:00 PM

Transportation FY 2024 PTP Surtax | **Distribution: $272,372** | **Spending: $139,032**

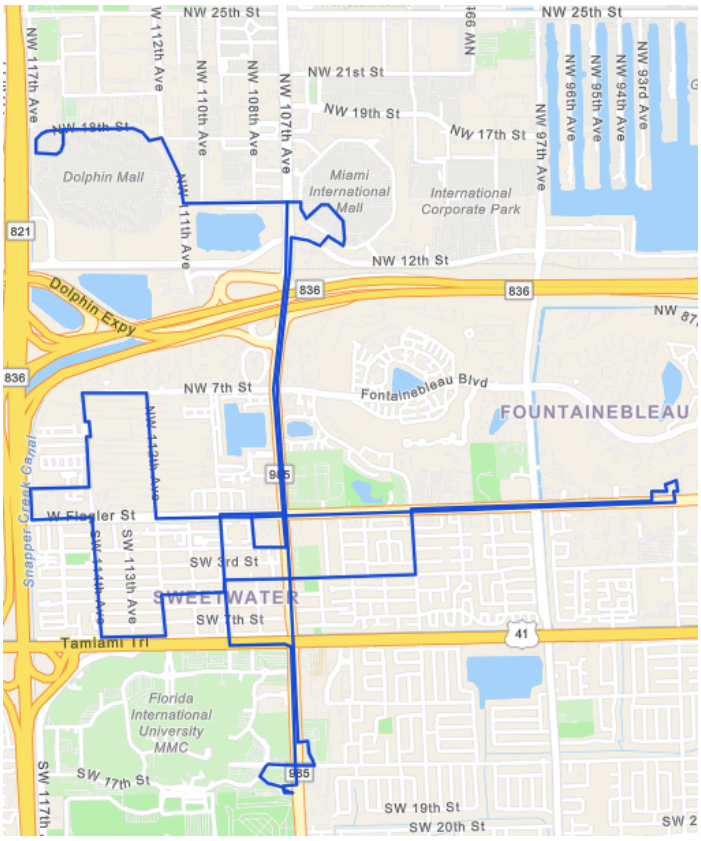
Project	Description	Timeline	PTP Cost
Traffic Study	Traffic study conducted to assess traffic conditions and patterns along Harding Avenue and residential areas.	Oct 2023 - Sep 2024	$204,500
Sidewalk Extension	Construction of sidewalk extension to improve pedestrian access at 96 Street Park.	Oct 2023 - Sep 2024	$45,000

Sweetwater

Population	FY 2024 PTP Surtax	Collections	Distribution	Spending
13,694		$856,101	$856,101	$2,090,208

Transit FY 2024 PTP Surtax	Distribution: $171,220	Spending: $418,314
Public Transit Snapshot	**Fixed Route**	**On-Demand**
Service Name	City Trolley (2011)	No On-Demand service
No. of Routes	1	-
Fleet Size	2	-
Vehicle Type	Shuttle Bus	-
Services Provider	Limousiness of South Florida	-
Services Contracted		-
FY 2024 Boardings	54,225	-
Calendar Year Boardings	56,125	-
Vehicle Real-time Tracking App	none	-
Connection with County Transit	Metrobus Routes #107, 11, 137, 211, 338, 7, 8, Doral trolley: DLOOP1, DLOOP4	
Last County Audit	2020	

Fixed Route



Routes	Monday to Friday	Saturday to Sunday	Frequency
Trolley	8:00 AM to 7:00 PM	8:30 AM to 5:00 PM	1 hr

Transportation FY 2024 PTP Surtax	📤 Distribution: $684,880	💵 Spending: $1,671,894

Project	Description	Timeline	PTP Cost
Citywide Roadway, Lighting Improvements, and Administrative Costs	Investments in roadway infrastructure improvements, street and pedestrian lighting to enhance city mobility and safety.	Oct 2023 - Sep 2024	$1,065,482
Citywide Street Sign Replacement Project	Replacement of outdated or damaged signage to improve navigation and transportation safety.	Oct 2023 - Sep 2024	$606,412

Virginia Gardens

Population	FY 2024	Collections	Distribution	Spending
2,376	PTP Surtax	$148,539	$148,537	$71,924

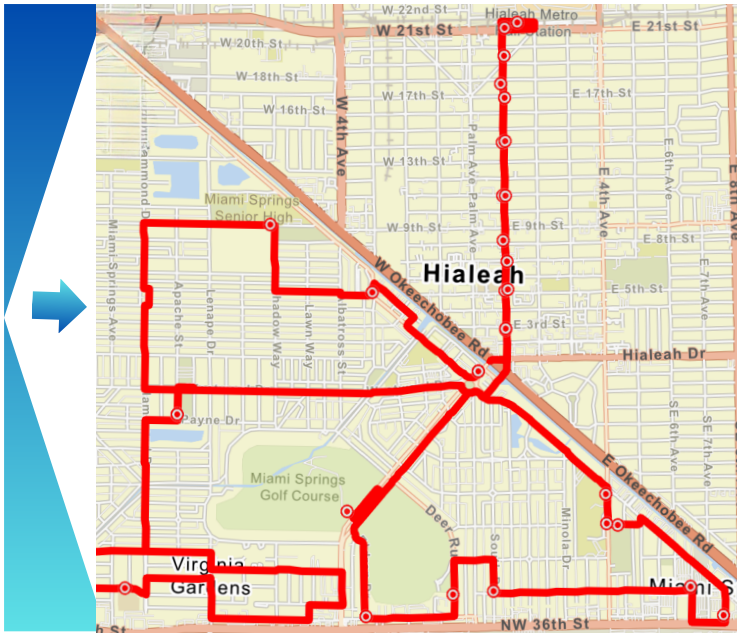
Transit FY 2024 PTP Surtax	Distribution: $29,708	Spending: $35,305

Service Name	ILA with Miami Springs
Last County Audit	2021

Fixed Route

Service Details

Monday to Sunday	7:00 AM to 6:00 PM
Frequency	1 hr



Transportation FY 2024 PTP Surtax	📤Distribution: $118,831	💵 Spending: $118,831

Project	Description	Timeline	PTP Cost
Village Street Maintenance	Village-wide street maintenance and sweeping services.	Oct 2024–Sep 2024	$11,243
Street Lighting	Lighting around sidewalks along bus routes throughout the Village.	Oct 2024–Sep 2024	$16,691
Tree Trimming	Tree maintenance services throughout the Village, as needed.	Oct 2024–Sep 2024	$755
Sidewalk Repairs	Village-wide sidewalk repairs as part of street improvement initiatives.	Oct 2024–Sep 2024	$8,000

West Miami

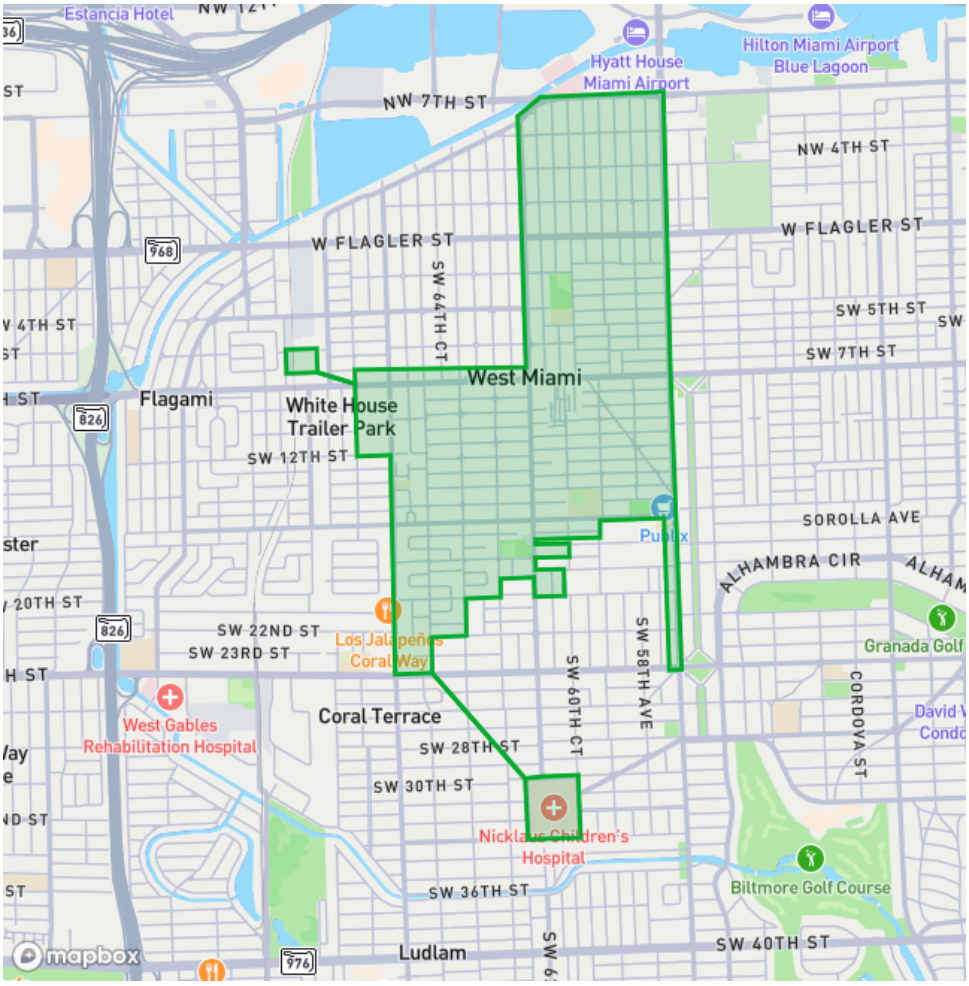
Population	FY 2024	Collections	Distribution	Spending
7,313	PTP Surtax	$457,183	$457,185	$769,379

Transit FY 2024 PTP Surtax	Distribution: $91,437	Spending: $92,387

Public Transit Snapshot	Fixed Route	On-Demand
Service Name	-	Freebee
No. of Routes	-	Citywide
Fleet Size	-	2
Vehicle Type	-	Tesla
Services Provider	-	Freebee
Services Contracted	-	Yes
FY 2024 Boardings	-	16,452
Calendar Year Boardings	-	17,805
Vehicle Real-time Tracking App	-	YES
Connection with County Transit		Metrobus Routes #7, 8, 11, 24, 57, 211
Last County Audit	2019	

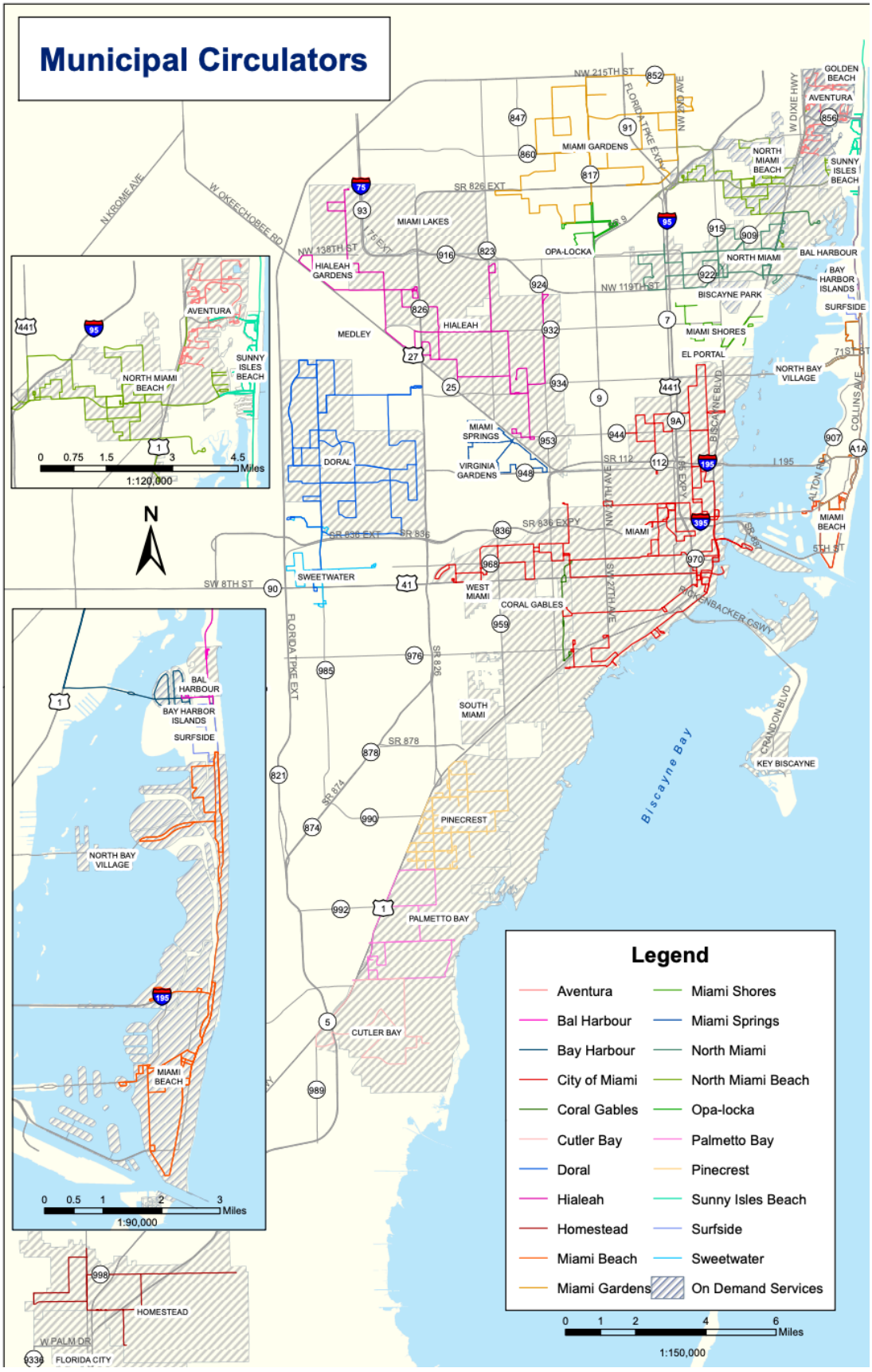
On-Demand Service

Service Details	
Monday to Sunday	8:00 AM to 8:00 PM



Transportation FY 2024 PTP Surtax	📤 Distribution: $365,748	💵 Spending: $676,992

Project	Description	Timeline	PTP Cost
Roadway Improvements	Roadway construction and right-of-way improvements.	Oct 2022 - Sep 2024	$215,000
Roadway Maintenance and lighting	General road maintenance and street lighting throughout the City.	Oct 2023 - Sep 2024	$95,000
Transportation Projects Administrative Cost	Transit and Transportation program administration cost.	Oct 2023 - Sep 2024	$29,400
Drainage Improvements	Drainage system upgrades and improvements.	Oct 2023 - Sep 2024	$90,000
Speed Limit Signs Replacement	Replacement and Installation of 25 MPH speed limit signage along City roads.	Oct 2022 - Sep 2024	$50,000
Replacement of Traffic Poles	Replacement of damaged or outdated traffic poles.	Oct 2023 - Sep 2024	$120,000
Street Maintenance, Pothole and Sinkhole Repairs	Citywide street sweeping services, pothole patching and sinkhole mitigation.	Oct 2023 - Sep 2024	$50,542


Municipal Circulators
Legend
Aventura
Bal Harbour
Bay Harbour
City of Miami
Coral Gables
Cutler Bay
Doral
Hialeah
Homestead
Miami Beach
Miami Gardens
Miami Shores
Miami Springs
North Miami
North Miami Beach
Opa-locka
Palmetto Bay
Pinecrest
Sunny Isles Beach
Surfside
Sweetwater
On Demand Services
0 1 2 4 6 Miles
1:150,000
0 0.75 1.5 3 4.5 Miles
1:120,000
0 0.5 1 2 3 Miles
1:90,000
N
Biscayne Bay
MIAMI GARDENS
MIAMI LAKES
OPA-LOCKA
HIALEAH GARDENS
HIALEAH
MEDLEY
DORAL
MIAMI SPRINGS
VIRGINIA GARDENS
NORTH MIAMI
NORTH MIAMI BEACH
BAL HARBOUR
BAY HARBOR ISLANDS
SURFSIDE
BISCAYNE PARK
MIAMI SHORES
EL PORTAL
NORTH BAY VILLAGE
GOLDEN BEACH
AVENTURA
SUNNY ISLES BEACH
MIAMI
MIAMI BEACH
SWEETWATER
WEST MIAMI
CORAL GABLES
SOUTH MIAMI
PINECREST
PALMETTO BAY
CUTLER BAY
KEY BISCAYNE
HOMESTEAD
FLORIDA CITY
NW 215TH ST
NW 138TH ST
NW 119TH ST
SR 826 EXT
SR 826
SR 836 EXPY
SR 836 EXT
SR 112
SW 8TH ST
SW 117TH AVE
NW 27TH AVE
NW 12TH AVE
BISCAYNE BLVD
COLLINS AVE
W DIXIE HWY
I 195
I 95
I 75
FLORIDA TPKE EXPY
FLORIDA TPKE EXT
RICKENBACKER CSWY
CRANDON BLVD
N KROME AVE
W OKEECHOBEE RD
W PALM DR

FY 2024 Municipal Surtax Fund Transfers and 2024 Ridership

Municipality	Population	FY 2024 Actual Collections	FY 2024 Actual Distribution	FY 2024 Ridership	Calendar Year 2024 Ridership
Aventura	40,350	$2,522,540	$2,522,540	247,161	254,732
Bal Harbour Village	3,094	$193,426	$193,425	11,298	11,929
Bay Harbor Islands	5,961	$372,661	$372,660	30,203	31,237
Biscayne Park	3,112	$194,551	-	5,907	5,399
Coral Gables	52,014	$3,251,732	$3,251,732	1,108,678	1,130,905
Cutler Bay	45,545	$2,847,313	$2,847,313	136,227	129,513
Doral	81,182	$5,075,212	$5,075,212	715,408	699,399
El Portal**	1,923	$120,219	-	45	-
Florida City	14,320	$895,236	$895,236	37,733	37,669
Golden Beach	955	$59,703	$59,703	NA	NA
Hialeah**	228,191	$14,265,697	$14,265,696	498,753	515,099
Hialeah Gardens**	23,069	$1,442,193	$1,442,193		
Homestead	83,012	$5,189,617	$5,189,618	72,328	82,829
Key Biscayne	14,784	$924,244	$924,244	113,596	114,798
Medley	1,056	$66,017	$66,017	1,876	1,956
Miami	459,224	$28,709,065	$4,860,894	4,384,318	4,552,377
Miami Beach	83,618	$5,227,502	$5,227,502	3,548,180	3,703,559
Miami Gardens	115,053	$7,192,708	$7,192,707	75,188	89,834
Miami Lakes	30,905	$1,932,072	$1,932,071	33,299	32,578
Miami Shores**	11,313	$707,249	$707,249	3,011	3,556
Miami Springs	13,865	$866,791	$866,790	12,415	13,508
North Bay Village	8,206	$513,010	$513,010	13,298	13,028
North Miami**	59,635	$3,728,170	$3,728,171	199,311	205,463
North Miami Beach	43,591	$2,725,156	$2,725,155	179,639	184,461
Opa-Locka	16,710	$1,044,650	$186,117	13,087	12,770
Palmetto Bay	25,041	$1,565,475	$1,565,473	35,779	37,688
Pinecrest	18,394	$1,149,928	$1,149,928	56,753	57,978
South Miami	12,090	$755,824	$755,824	33,265	31,737
Sunny Isles Beach	22,756	$1,422,625	$1,422,625	127,911	133,402
Surfside	5,446	$340,465	$340,464	17,634	17,112
Sweetwater**	13,694	$856,101	$856,102	54,225	56,125
Virginia Gardens	2,376	$148,539	$148,537	-	-
West Miami	7,313	$457,183	$457,185	16,452	17,805
Total	**1,547,798**	**$96,762,873**	**$71,741,393**	**$11,782,978**	**12,178,446**

Municipal Transit Service Options as of July 31, 2025

	Fixed Route	On-Demand	Micro Mobility	Coming Soon
Aventura	✓	✓	✓	
Bal Harbour	✗	✓	✗	
Bay Harbor Islands	✗	✓	✓	
Biscayne Park	✗	✓	✗	
Coral Gables	✓	✓	✓	
Cutler Bay	✓	✓	✗	
Doral	✓	✓	✗	
El Portal	✗	✗	✗	
Florida City	✗	✓	✗	
Golden Beach	✗	✗	✗	
Hialeah	✓	✓	✗	
Hialeah Gardens	✓	✗	✗	
Homestead	✓	✓	✗	
Key Biscayne	✗	✓	✗	
Medley	✓	✗	✗	✓
Miami	✓	✓	✓	
Miami Beach	✓	✓	✓	
Miami Gardens	✓	✗	✗	
Miami Lakes	✗	✓	✗	
Miami Shores	✓	✗	✗	
Miami Springs	✓	✗	✗	
North Bay Village	✗	✓	✗	
North Miami	✓	✓	✗	
North Miami Beach	✓	✓	✗	
Opa-Locka	✓	✗	✗	✓
Palmetto Bay	✓	✓	✗	
Pinecrest	✓	✓	✗	
South Miami	✗	✓	✓	
Sunny Isles Beach	✓	✗	✗	
Surfside	✗	✓	✓	
Sweetwater	✓	✗	✗	
Virginia Gardens	✓	✗	✗	
West Miami	✗	✓	✗	
TOTAL	21	22	7	2

Municipal Audits

The Trust audits Miami-Dade County and the municipalities receiving Surtax funds as part of its management of the program. The audits are conducted by the Miami-Dade Audit and Management Services Department on a regular basis to document compliance with the requirements of the PTP and to ensure that the County and cities are using the funds in an approved manner. The status of audits as of September 2024 is as follows:

Audit Report as of September, 2024

Municipality	Last Audit Completed		Next Audit	# Prior Audits	Initiated	In Progress (Draft)	Final
	Through	Report Date					
MUNICIPALITY							
Aventura	9/30/2015	1/19/2017	2024	2	✓	-	-
Bal Harbour	9/30/2017	12/14/2018	2024	3	-	-	-
Bay Harbor Islands	9/30/2020	4/6/2021	2026	4	-	-	-
Biscayne Park	9/30/2019	2/12/2021	2025	3	-	-	-
Coral Gables	9/30/2019	5/26/2020	2023	4	✓	9/29/2023	-
Cutler Bay	9/30/2021	7/6/2022	2026	3	-	-	-
Doral	9/30/2021	5/20/2022	2026	3	-	-	-
El Portal	9/30/2021	9/21/2023	2026	3	-	-	-
Florida City	9/30/2020	6/30/2021	2025	4	-	-	-
Golden Beach	9/30/2018	12/10/2019	2025	3	-	-	-
Hialeah	9/30/2018	1/28/2020	2024	3	-	-	-
Hialeah Gardens	9/30/2017	2/8/2019	2025	3	-	-	-
Homestead	9/30/2017	4/30/2019	2024	3	-	-	-
Key Biscayne	9/30/2021	1/11/2023	2025	4	-	-	-
Medley	9/30/2020	3/19/2021	2026	4	-	-	-
Miami	9/30/2020	9/28/2021	2023	8	✓	3/31/2023	-
Miami Beach	9/30/2021	8/30/2023	2026	4	-	-	-
Miami Gardens	9/30/2020	5/12/2021	2025	3	-	-	-
Miami Lakes	9/30/2019	6/25/2020	2023	4	✓	-	-
Miami Shores	9/30/2021	4/29/2022	2026	4	-	-	-
Miami Springs	9/30/2019	10/7/2020	2025	3	-	-	-
North Bay Village	9/30/2020	8/30/2021	2026	4	-	-	-
North Miami	9/30/2021	12/16/2022	2026	4	-	-	-
North Miami Beach	9/30/2021	12/16/2022	2026	4	-	-	-
Opa-Locka	9/30/2019	1/31/2022	2024	5	-	-	-
Palmetto Bay	9/30/2021	3/29/2022	2026	4	-	-	-
Pinecrest	9/30/2020	4/6/2021	2026	4	-	-	-
South Miami	9/30/2021	9/11/2023	2026	5	-	-	-
Sunny Isles Beach	9/30/2019	6/15/2021	2025	3	-	-	-
Surfside	9/30/2018	12/5/2019	2023	3	✓	12/12/2023	-
Sweetwater	9/30/2020	8/8/2022	2026	5	-	-	-
Virginia Gardens	9/30/2021	10/26/2022	2026	4	-	-	-
West Miami	9/30/2019	4/6/2021	2025	3	-	-	-
COUNTY							
Transit	9/30/2019	10/23/2020	2024	3	-	-	-
Public Works	9/30/2019	1/29/2021	2024	3	-	-	-
				Total	**2**	**3**	**0**

Inactive Projects

Projects in this fourteenth annual update of the Five-Year Implementation Plan are separated into two categories: active and inactive. Inactive projects are fully completed, where study/planning/design/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 2030).

The following tables summarize all the Inactive projects including project category, project name, project cost and project begin and completion dates. The Inactive projects are grouped by "PTP category" i.e. Original PTP, 2003-2009 PTP Amendment, and Post-unification.

The detailed project summary sheets for Inactive projects are available on our website as a separate .pdf document.

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
PTP Category: Original Exhibit I						
Transit	Bus Service Improvements	Adds mid-day, Saturday & Sunday services within 30 days	Unavailable	On-going	Completed	Unavailable
Transit	Bus Service Improvements	Enhance and expand transit bus stop signange Countywide; Incorporate Information Technology at bus stops and rail stations, Metromover Tracker, Free WiFi Bus tracker system (CAD/AVL) - Kendall Drive signalization, funded by Surtax	$18,646,000	$17,906,500	Completed/Operating Funds	May-21
Transit	Bus Service Improvements	Discontinue overnight Rail and Mover service	Unavailable	-	Completed	May-03
Transit	Bus Service Improvements	Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	Unavailable	$1,100,000	Completed	January-04
Transit	Rapid Transit Improvements	Earlington Heights/Airport Connector (AirportLink – now Orange Line)	$394,382,662	$394,382,662	Completed	May-15
Transit	Bus Service and Rapid Transit Improvements	Patriot Pass (Implementation)	Unavailable	-	Completed	December-03
Transit	Bus Service Improvements	Paratransit/Special Transportation Services (STS) project	Unavailable	$55,400,000	Completed	March-13
Transit	Bus Service Improvements	Utilize Minibuses on all New Bus Routes and in Neighborhood/Municipal Circulator Shuttle	N/A	N/A	Completed	Unavailable
Public Works	Major HighWay and Roadway Improvements	Construct Major Ingress/Egress Improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue	$503,000	$503,000	Completed	N/A
Public Works	Major HighWay and Roadway Improvements	Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)	$3,110,000	$3,110,000	Completed	Unavailable
Public Works	Major HighWay and Roadway Improvements	Completed construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive (NW 186 St)	$14,524,000	$14,524,000	Completed	September-18
Public Works	Major HighWay and Roadway Improvements	SW 137 Avenue, HEFT to US1 - Widen from 2 to 4 lanes	$9,643,000	$7,319,500	Completed	November-21
Public Works	Major Roadway & Neighborhood Improvements	NW 22 Avenue (NW 135 Street to SR 9), Resurfacing and Remarkings	$293,000	$293,000	Completed	January-05

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Public Works	Major Roadway & Neighborhood Improvements	Roads with poor to fair pavement conditions: Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41	$5,889,000	$5,889,000	Completed	January-05
Public Works	Major Roadway & Neighborhood Improvements	NW 22 Avenue (NW 135 St to NW 62 St), Resurfacing and Remarkings	$1,468,000	$1,468,000	Completed	January-05
Public Works	Major Roadway & Neighborhood Improvements	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	$2,551,000	$2,551,000	Completed	2005
Public Works	Major Roadway & Neighborhood Improvements	NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements	$2,582,000	$2,582,000	Completed	2007
Public Works	Major Roadway & Neighborhood Improvements	NW 7 Street (NW 72 Avenue to NW 37 Ave), Resurfacing and Traffic Operational Improvements	$2,524,000	$2,524,000	Completed	January-09
Public Works	Major Roadway & Neighborhood Improvements	SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	$10,207,000	$10,207,000	Completed	September-11
Public Works	Major Roadway & Neighborhood Improvements	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue), Roadway Reconstruction	$1,715,000	$1,715,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 72 Avenue (SW 40 Street to SW 20 St), Street and Operational Improvements	$1,996,000	$1,996,000	Completed	2010
Public Works	Major Roadway & Neighborhood Improvements	Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway), New 4- lane Road	$1,281,000	$1,281,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	$8,644,000	$8,644,000	Completed	March-16
Public Works	Major Roadway & Neighborhood Improvements	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	$14,380,000	$14,380,000	Completed	October-10
Public Works	Major Roadway & Neighborhood Improvements	New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	$1,529,000	$1,529,000	Completed	October-09
Public Works	Major Roadway & Neighborhood Improvements	SW 160 Street (SW 147 Ave to SW 137 Ave)	$7,480,000	$7,480,000	Completed	October-10
Public Works	Major Roadway & Neighborhood Improvements	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	$30,781,000	$30,781,000	Completed	September-18

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Public Works	Major Roadway & Neighborhood Improvements	SW 97 Avenue (SW 72 Street to SW 56 Street), Widen to 3 lanes	$5,898,000	$5,898,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 97 Avenue (SW 56 Street to SW 40 Street), Widen to 3 lanes	$4,664,000	$4,664,000	Completed	September-08
Public Works	Major Roadway & Neighborhood Improvements	Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases	$17,435,000	$17,435,000	Completed	August-15
Public Works	Major Roadway & Neighborhood Improvements	SW 87 Avenue from SW 216 St. to SW 168 St., Widen from 2 to 4 Lanes – Replaced with Old Cutler Rd. and Caribbean Blvd. projects (PTP Amendment BCC R-34-08)	$10,604,000	$10,604,000	Completed	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	$5,162,000	$5,162,000	Completed	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 180 Street (SW 147 Ave to SW 137 Ave), Curb and Gutters, Traffic Operational Improvements	$1,765,400	$1,765,400	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	$6,074,000	$6,074,000	Completed	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 127 Avenue (SW 120 Street to SW 88 Street), Widen to 4 lanes with Median, Swales, and Frontage Road	$13,370,000	$13,370,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Widen SW 136 Street (SW 152 Avenue to Florida Turnpike SR 874) from 2 to 4 lanes	$6,410,000	$6,410,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 97 Avenue(NW 41 Street to NW 25 Street), Widen from 2 to 4 Lanes	$5,500,000	$26,000	Completed/RIF Funds	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Grand Avenue (SW 37 Avenue to SW 32 Avenue), Narrow from 4 to 2 lanes	$2,032,000	$2,032,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	$1,740,000	$1,740,000	Completed	September-11
Public Works	Major Roadway & Neighborhood Improvements	Right-of-Way Acquisitions (Public Works Projects)	$15,034,200	$13,967,000	Completed	September-22
Public Works	Major Roadway & Neighborhood Improvements	NW 138 Street - Bridge over Miami River Canal	$3,898,000	$3,898,000	Completed	September-12

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Public Works	Neighborhood Improvements	School Zone Flashing Signals	$14,734,600	$12,793,600	Partially Completed	October-22
Public Works	Neighborhood Improvements	Traffic Signals and Signs Operations	$34,260,700	$31,949,700	Completed	September-22
Public Works	Neighborhood Improvements	ADA Sidewalks	$4,000,000	$4,000,000	Completed	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 137 Avenue (US 1 to SW 184 Street), Widen from 2 to 4 lanes	$20,279,000	$16,893,100	Complete	October-22
Public Works	Major Roadway & Neighborhood Improvements	SW 137 Avenue (HEFT to US 1), Widen from 2 to 4 lanes	$9,644,000	$7,716,000	Complete	November-21
Public Works	Major Roadway & Neighborhood Improvements	SW 216 Street (Florida's Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements	$11,616,000	$11,018,000	Complete	March-23
PTP Category: 2003-2009 Amendment						
Transit	Bus Service Improvements	Bus Preventive Maintenance	Unavailable	-	PTP Completed FTA Grant 5307 Funded	On-going
Transit	Bus Service Improvements	Five-year bus service improvement plan	Unavailable	-	Completed	Unavailable
Transit	Major Roadway & Neighborhood Improvements	Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	Unavailable	$77,300,000	Completed	Unavailable
Transit	Bus Service Improvements	Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	$36,835,000	$36,835,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Replace Piston Lifts	-	-	Operating Funds / Completed	September-09
Transit	Rapid Transit Improvements	Metromover Rehabilitation/Refurbishment (Phases I and II)	$70,300,000	$70,300,000	Completed	September-12
Transit	Rapid Transit Improvements	Station Refurbishments	$12,200,000	$12,200,000	Completed	September-07

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Transit	Rapid Transit Improvements	Paint Facilities	$2,962,885	$2,962,885	Completed	Unavailable
Transit	Rapid Transit Improvements	Elevators Replacement	$2,296,285	$2,296,285	Completed	Unavailable
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Palmetto Yard Road Crossing & Mainline Replacement	$2,103,000	$2,103,000	Completed	2011
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Mainline Miter Joint Replacement	$600,000	$600,000	Completed	Unavailable
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset - Acoustical Barrier Replacement*	$1,211,000	$1,211,000	Completed	June-21
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Rail Fastener Replacement Curves	$18,264,500	$17,751,100	Completed	February 2021
Transit	Rapid Transit Improvements	Upgrade Illumination	$1,455,265	$1,455,265	Completed	Unavailable
Transit	Bus Service and Rapid Transit Improvements	Public education campaign by GIC	Unavailable	$350,000	Completed	September-07
Transit	Rapid Transit Improvements	Replace Rail Vehicle Wash	$150,000	$150,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Metromover Station Canopies and Escalator Replacement	Unavailable	$3,680,000	Unfunded /Partially Completed	Unavailable
Transit	Rapid Transit Improvements	Rail F & G Inspections	$2,933,341	$2,933,341	Completed	Unavailable
Transit	Rapid Transit Improvements	Lehman Yard Rehabilitation and Expansion Phase 1	$12,517,000	$12,147,000	Completed	September-18
Transit	Rapid Transit Improvements	Palmetto Station Traction Power Substation	-	-	Completed	June-14
Transit	Rapid Transit Improvements	Test Track for Metrorail	$18,287,000	$18,206,000	Completed	September-19

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Transit	Bus Service Improvements	Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities	$5,602,928	$5,602,928	Completed	Unavailable
Transit	Neighborhood Improvements	Roadway Lighting Retrofit	$5,917,600	$4,361,600	Completed	October-23
Transit	Rapid Transit Improvements	Metromover Bicentennial Park Station Refurbishment	$15,365,702	$15,365,702	Completed	November-14
Transit	Rapid Transit Improvements	Pedestrian Overpass at University Metrorail Station	$1,930,300	$1,738,731	Completed	December-23
PTP Category: 2009 and Beyond Post Unification						
Transit	Bus Service Improvements	Park-and-Ride Facility at Southwest 168 Street and Transitway Phase I	$4,500,000	$4,398,000	Completed	September-23
Transit	Bus Service Improvements	Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	$102,000	$22,000	Completed	September-18
Transit	Bus Service Improvements	Park-and-Ride South Dade Transitway and SW 112th Avenue	$6,955,000	$3,515,000	Phase I Completed	September-22
Transit	Bus Service Improvements	NW 215th Street parcel purchase	$5,063,738	$5,063,738	Completed	Unavailable
Transit	Rapid Transit Improvements	SMART Plan Bus Express Rapid Transit (BERT) Network	$2,000,000	$1,795,400	Completed	June-22
Transit	Rapid Transit Improvements	Fire Alarm Installation at Rail Stations (IRP)	$2,924,000	$2,924,000	Completed	January-17
Transit	Rapid Transit Improvements	Data Transmission Replacement (IRP)	$64,000	$64,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Traction Power Switchgear Upgrade - Phase 1	$1,921,999	$1,920,784	Completed	April-16
Transit	Rapid Transit Improvements	Traction Power Switchgear Upgrade - Phase 2	$2,136,192	$2,136,192	Completed	October-19

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Transit	Rapid Transit Improvements	Metrorail Car Maintenance Vehicle Lifts	$5,400,000	$4,901,000	Completed	July-21
Transit	Rapid Transit Improvements	Replacement of Mover Platform LCD (IRP)	$1,799,000	$1,799,000	Completed	September-18
Transit	Rapid Transit Improvements	Metrorail Traction Power Switchgear Equipment Phase 3	$5,500,000	$4,914,000	Completed	December-24

INACTIVE PROJECTS - OTHER

Responsible Department	Project Category	Project Name	PTP Cost Estimates	Actual PTP Expenditures	Status	Completion Date
PTP Category: Original Exhibit I						
Transit	Bus Service Improvements	Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors	Unavailable	On-going	On-going	On-going
Transit	Bus Service Improvements	Expand transit public information program through enhanced marketing	Unavailable	On-going	Operational Funds	On-going
Transit	Bus Service Improvements	Construct bus pull-out bays	$5,536,000	$1,286,000	Unfunded	Unavailable
Transit	Bus Service Improvements	Implement grid system for bus service	Unavailable	SEE SERI 1 and 2 Recommendations		Unavailable
Transit	Bus Service Improvements	Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment	Unavailable	On-going	On-going	On-going
Transit	Rapid Transit Improvements	North Corridor - Heavy Rail	See SMART Plan	$49,919,063	See SMART Plan	-
Transit	Rapid Transit Improvements	East-West Corridor -Heavy Rail	See SMART Plan	$16,686,490	See SMART Plan	-
Transit	Rapid Transit Improvements	Baylink - Now known as Beach Corridor	See SMART Plan		See SMART Plan	-
Transit	Rapid Transit Improvements	Kendall Corridor	See SMART Plan	$880,493	See SMART Plan	-
Transit	Rapid Transit Improvements	Northeast Corridor	See SMART Plan	$44,936	See SMART Plan	-
Transit	Rapid Transit Improvements	Douglas Road Corridor	See SMART Plan	$4,596	See SMART Plan	-
Transit	Rapid Transit Improvements	Rail to Florida City (Full build out rail/ exclusive bus lanes)	See SMART Plan	$13,308,211	See SMART Plan	-
Transit	Neighborhood Improvements	Transitway ADA Improvements	-	-	No longer PTP Funded	NA
Public Works	Major HighWay and Roadway Improvements	Funds grade separation of intersections where appropriate countywide	$111,500,000	$182,000	Unfunded /Partially Complete	Unavailable

INACTIVE PROJECTS - OTHER

Responsible Department	Project Category	Project Name	PTP Cost Estimates	Actual PTP Expenditures	Status	Completion Date
Public Works	Major HighWay and Roadway Improvements	Accelerate approved safety enhancements and lane improvements for Krome Avenue.	-	-	Project implemented by FDOT	NA
Public Works	Major HighWay and Roadway Improvements	Fund the preliminary Engineering and Design study of I-395	-	-	Project implemented by FDOT	NA
Public Works	Major HighWay and Roadway Improvements	Create viable reverse flow lanes on major thoroughfares	$660,000	$660,000	Unfunded /Partially Complete	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	South Bay Shore Drive (Darwin to Mercy Way) - Resurfacing and Median Improvements	$514,000	$187,000	Cancelled	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 312 Street (SW 187 Ave to SW177 Ave) - Widen to 5 Lanes	$3,454,000	-	On hold	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Unavailable	$38,000	Not Feasible	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 170 Street (NW 87 to 77 Avenues)	Unavailable	-	Deleted	Unavailable
PTP Category: 2003-2009 Amendment						
Transit	Bus Service Improvements	Replace Hydraulic Lifts	$1,837,000	$530,670	Unfunded (See IRP)	Unavailable
Transit	Rapid Transit Improvements	Guideway Painting	$17,400,000	$0	Unfunded	NA
Transit	Rapid Transit Improvements	Metrorail Piers Grounding	$5,250,000	$0	Unfunded	Unavailable
Transit	Rapid Transit Improvements	Facilities Roof Project	$498,965	$498,965	Unfunded	NA
Transit	Rapid Transit Improvements	Track and Guideway Rehabilitation Subset - Guideway painting/Refurbishment	$610,000	$0	Unfunded	Unavailable
Transit	Rapid Transit Improvements	Additional Pedestrian Overpasses (4)	$10,000,000	NA	See Individual projects	NA

INACTIVE PROJECTS - OTHER

Responsible Department	Project Category	Project Name	PTP Cost Estimates	Actual PTP Expenditures	Status	Completion Date
Transit	Rapid Transit Improvements	South Miami - Pedestrian Overpass	$729,000	$729,000	-	
Transit	Rapid Transit Improvements	Additional Metrorail Crossovers (2)	$100,000,000	$0	Project Unfunded	NA
Transit	Rapid Transit Improvements	SMART Plan Project Implementation - TPO	$3,000,000	$0	On hold	NA
PTP Category: 2009 and Beyond Post Unification						
Transit	Bus Service Improvements	Park-and-Ride Facility expansion at SW 152 Street and Transitway	$5,265,000	$115,000	Cancelled	NA
Transit	Bus Service Improvements	Infotainment Upgrade to Miami –Dade Transit Bus Fleet (IRP)	$5,120,000	-	Deleted	NA
Transit	Rapid Transit Improvements	Metromover Brickell Loop (Guideway) Painting	$4,760,000	-	NA	September-22
Transit	Rapid Transit Improvements	Metromover Inner Loop (Guideway) Painting	$8,460,000	-	NA	September-22
Transit	Rapid Transit Improvements	Metromover Omni Loop (Guideway) Painting	$6,440,000	-	NA	September-22
Transit	Rapid Transit Improvements	SMART Plan Flagler Corridor Planning and Implementation	$1,143,000	$0	Project Unfunded	September-23
Transit	Rapid Transit Improvements	Palmetto Intermodal Terminal	$10,285,200	$0	Project Unfunded	September-23
Transit	Rapid Transit Improvements	Direct Ramps to Dolphin Station	$3,719,000	$0	Cancelled	September-24
Transit	Rapid Transit Improvements	Mount Sinai Multimodal SMART Terminal	$1,787,000	$0	Cancelled	NA

PRO-FORMA (FY 2026 Update)

Presented in this section is the FY 2025 update of the Pro-Forma. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future People's Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate, and replace the vehicle fleet per normal asset replacement cycles.

PTP and Transit Pro-Forma Funds	ALL-YEARS	2026	2027	2028	2029	2030
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	122,000,000	104,724,789	95,443,949	64,752,573	42,178,928
PTP Sales Surtax Revenue	28,979,091,789	406,315,789	414,442,000	422,731,000	431,186,000	439,810,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**543,315,789**	**534,166,789**	**533,174,949**	**510,938,573**	**496,988,928**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	135,697,000	136,141,000	137,395,000	137,389,000	137,383,000
Public Works Current PTP Debt Services Payments	554,512,000	25,891,000	25,887,000	25,368,000	25,365,000	25,364,000
Total Current PTP Debt Service Expenses	**3,742,945,000**	**161,588,000**	**162,028,000**	**162,763,000**	**162,754,000**	**162,747,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	4,042,000	63,919,000	79,887,000	89,557,000	162,726,000
Lease Financing Payments	1,998,701,000	-	-	13,852,000	19,010,000	20,323,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**4,042,000**	**63,919,000**	**93,739,000**	**108,567,000**	**183,049,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	77,700,000	83,388,000	85,046,000	86,737,000	88,462,000
Transfer to New Municipalities	868,761,000	11,580,000	12,433,000	12,682,000	12,936,000	13,194,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**89,280,000**	**95,821,000**	**97,728,000**	**99,673,000**	**101,656,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	13,564,000	2,935,000	150,000	6,019,000	-
Transfer to Office of the CITT	352,098,000	4,680,000	4,870,000	5,053,000	5,230,000	5,387,000
Transfer to Public Works South Dade Busway	256,225,213	4,242,000	4,326,840	4,413,377	4,501,644	4,591,677
Transfer to Transit Operations and Maintenance	8,576,627,764	124,400,000	126,888,000	129,426,000	132,015,000	134,655,000
General Fund Contribution to PTP		-	(25,000,000)	(25,000,000)	(50,000,000)	(125,000,000)
Transfer to PTP Revenue Fund Reserve	104,700,000	104,700,000	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**251,586,000**	**114,019,840**	**114,042,377**	**97,765,644**	**19,633,677**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	36,795,000	2,935,000	150,000	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**66,795,000**	**32,935,000**	**30,150,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**24,789**	**95,443,949**	**64,752,573**	**42,178,928**	**29,903,251**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	13,564,000	-	-	-	-
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**13,564,000**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	13,564,000	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**13,564,000**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	38,300,000	4,723,000	9,930,060	17,728,216	20,700,262
Countywide General Fund Support (MOE)	21,118,713,000	249,777,000	258,519,000	267,567,000	276,932,000	286,625,000
Planned Additional Countywide General Fund Support	6,054,429,000	-	75,000,000	77,625,000	80,342,000	83,154,000
Bus, Rail, STS, & Farebox	5,946,517,895	94,457,895	94,930,000	95,405,000	95,882,000	96,361,000
Other Departmental Revenues	648,542,000	14,902,000	13,623,000	13,806,000	13,806,000	24,320,000
State Transportation Disadvantage Trust Funds	229,932,000	6,381,000	6,381,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	124,400,000	126,888,000	129,426,000	132,015,000	134,655,000
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**30,157,539,727**	**528,217,895**	**580,064,000**	**599,474,060**	**622,420,216**	**651,530,262**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	518,439,000	564,393,940	575,822,844	595,796,954	613,718,003
Additional Federal Grant Reimbursement- Cares Act	-	-				
Transfer for Non-PTP Debt Service Expenses	28,184,000	821,000	784,000	784,000	784,000	784,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	-	721,000	904,000	904,000	11,418,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**523,495,000**	**570,133,940**	**581,745,844**	**601,719,954**	**630,155,003**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**4,722,895**	**9,930,060**	**17,728,216**	**20,700,262**	**21,375,259**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	508,045,000	260,705,000	193,416,000	117,130,000	886,302,000
Planned Bus Financing	2,027,734,307	133,793,662	71,004	49,847,054	12,683,230	4,376,061
Planned Future Bond Proceeds	4,163,813,000	260,705,000	193,416,000	117,130,000	886,302,000	58,873,000
Total Transit Capital Program Revenues	**10,078,779,307**	**902,543,662**	**454,192,004**	**360,393,054**	**1,016,115,230**	**949,551,061**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	508,045,000	260,705,000	193,416,000	117,130,000	886,302,000
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	133,793,662	71,004	49,847,054	12,683,230	4,376,061
Future Transit Capital Projects	3,077,103,000	-	-	-	-	-
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**641,838,662**	**260,776,004**	**243,263,054**	**129,813,230**	**890,678,061**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**260,705,000**	**193,416,000**	**117,130,000**	**886,302,000**	**58,873,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**-**	**80,359,000**	**136,738,000**	**198,412,000**	**267,511,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	13,564,000	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	36,795,000	2,935,000	150,000	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	-	22,723,000	30,620,000	38,195,000	46,148,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	-	721,000	904,000	904,000	11,418,000
Transfer from CRAs to TIID	-	-				
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**80,359,000**	**56,379,000**	**61,674,000**	**69,099,000**	**87,566,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-	-	-			
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**80,359,000**	**136,738,000**	**198,412,000**	**267,511,000**	**355,077,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2031	2032	2033	2034	2035
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	29,903,251	21,535,740	10,821,559	3,955,835	(128,938,344)
PTP Sales Surtax Revenue	28,979,091,789	448,606,000	457,578,000	471,305,000	485,444,000	500,007,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**493,509,251**	**494,113,740**	**497,126,559**	**504,399,835**	**386,068,656**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	131,988,000	124,970,000	115,969,000	113,479,000	106,678,000
Public Works Current PTP Debt Services Payments	554,512,000	25,364,000	25,361,000	25,359,000	25,357,000	25,354,000
Total Current PTP Debt Service Expenses	**3,742,945,000**	**157,352,000**	**150,331,000**	**141,328,000**	**138,836,000**	**132,032,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	167,586,000	172,561,000	177,654,000	182,869,000	188,210,000
Lease Financing Payments	1,998,701,000	20,776,000	29,108,000	35,965,000	41,839,000	45,047,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**188,362,000**	**201,669,000**	**213,619,000**	**224,708,000**	**233,257,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	90,221,000	92,016,000	94,761,000	97,589,000	100,501,000
Transfer to New Municipalities	868,761,000	13,458,000	13,727,000	14,139,000	14,563,000	15,000,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**103,679,000**	**105,743,000**	**108,900,000**	**112,152,000**	**115,501,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	-	-	746,000	975,000	1,922,000
Transfer to Office of the CITT	352,098,000	5,549,000	5,677,000	5,808,000	5,942,000	6,079,000
Transfer to Public Works South Dade Busway	256,225,213	4,683,511	4,777,181	4,872,725	4,970,179	5,069,583
Transfer to Transit Operations and Maintenance	8,576,627,764	137,348,000	140,095,000	142,897,000	145,755,000	148,670,000
General Fund Contribution to PTP		(125,000,000)	(125,000,000)	(125,000,000)	-	
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**22,580,511**	**25,549,181**	**29,323,725**	**157,642,179**	**161,740,583**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**21,535,740**	**10,821,559**	**3,955,835**	**(128,938,344)**	**(256,461,927)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	-	-	-	-	-
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	21,375,259	19,820,259	24,100,259	31,050,259	37,780,259
Countywide General Fund Support (MOE)	21,118,713,000	296,657,000	307,040,000	317,786,000	328,909,000	340,421,000
Planned Additional Countywide General Fund Support	6,054,429,000	86,064,000	89,076,000	92,194,000	95,421,000	98,761,000
Bus, Rail, STS, & Farebox	5,946,517,895	96,843,000	104,327,000	107,588,000	107,857,000	115,127,000
Other Departmental Revenues	648,542,000	14,926,000	15,148,000	15,211,000	15,272,000	15,313,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	137,348,000	140,095,000	142,897,000	145,755,000	148,670,000
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	-	-	24,891,000	25,762,000	26,664,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**658,928,259**	**681,221,259**	**705,491,259**	**729,979,259**	**761,787,259**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	631,525,000	648,350,000	690,497,000	709,065,000	728,115,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	1,324,000	2,290,000	2,291,000	2,291,000	2,291,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**639,108,000**	**657,121,000**	**699,332,000**	**717,961,000**	**737,052,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**19,820,259**	**24,100,259**	**6,159,259**	**12,018,259**	**24,735,259**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	58,873,000	60,264,000	61,697,000	63,173,000	64,693,000
Planned Bus Financing	2,027,734,307	80,510,463	66,261,349	56,763,633	30,997,224	15,217,029
Planned Future Bond Proceeds	4,163,813,000	60,264,000	61,697,000	63,173,000	64,693,000	66,259,000
Total Transit Capital Program Revenues	**10,078,779,307**	**199,647,463**	**188,222,349**	**181,633,633**	**158,863,224**	**146,169,029**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	12,500,000	12,500,000	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	80,510,463	66,261,349	56,763,633	30,997,224	15,217,029
Future Transit Capital Projects	3,077,103,000	-	46,373,000	47,764,000	61,697,000	63,173,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**93,010,463**	**125,134,349**	**104,527,633**	**92,694,224**	**78,390,029**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**106,637,000**	**63,088,000**	**77,106,000**	**66,169,000**	**67,779,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**355,077,000**	**440,765,000**	**534,529,000**	**636,563,000**	**747,235,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	53,664,000	61,518,000	69,725,000	78,302,000	87,265,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**85,688,000**	**93,764,000**	**102,034,000**	**110,672,000**	**119,676,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**440,765,000**	**534,529,000**	**636,563,000**	**747,235,000**	**866,911,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2036	2037	2038	2039	2040
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(256,461,927)	(383,184,901)	(514,893,585)	(634,842,526)	(740,174,405)
PTP Sales Surtax Revenue	28,979,091,789	515,007,000	530,457,000	546,371,000	562,762,000	579,645,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**273,545,073**	**162,272,099**	**46,477,415**	**(57,080,526)**	**(145,529,405)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	106,675,000	105,710,000	83,827,000	79,670,000	99,367,000
Public Works Current PTP Debt Services Payments	554,512,000	25,354,000	25,351,000	24,699,000	24,697,000	29,227,000
Total Current PTP Debt Service Expenses	**3,742,945,000**	**132,029,000**	**131,061,000**	**108,526,000**	**104,367,000**	**128,594,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	193,680,000	203,411,000	217,407,000	223,289,000	229,316,000
Lease Financing Payments	1,998,701,000	46,622,000	49,917,000	52,105,000	41,059,000	43,886,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**240,302,000**	**253,328,000**	**269,512,000**	**264,348,000**	**273,202,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	103,501,000	106,591,000	109,774,000	113,052,000	116,429,000
Transfer to New Municipalities	868,761,000	15,450,000	15,914,000	16,391,000	16,883,000	17,389,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**118,951,000**	**122,505,000**	**126,165,000**	**129,935,000**	**133,818,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	2,373,000	2,356,000	4,217,000	6,411,000	4,403,000
Transfer to Office of the CITT	352,098,000	6,261,000	6,449,000	6,642,000	6,841,000	7,046,000
Transfer to Public Works South Dade Busway	256,225,213	5,170,974	5,274,394	5,379,882	5,487,479	5,597,229
Transfer to Transit Operations and Maintenance	8,576,627,764	151,643,000	156,192,290	160,878,059	165,704,400	170,675,532
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**165,447,974**	**170,271,684**	**177,116,940**	**184,443,880**	**187,721,761**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(383,184,901)**	**(514,893,585)**	**(634,842,526)**	**(740,174,405)**	**(868,865,167)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	-	2,356,000	4,217,000	6,411,000	4,403,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**-**	**2,356,000**	**4,217,000**	**6,411,000**	**4,403,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**-**	**2,356,000**	**4,217,000**	**6,411,000**	**4,403,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	51,399,259	60,943,259	74,185,549	80,408,608	79,471,008
Countywide General Fund Support (MOE)	21,118,713,000	352,336,000	364,668,000	377,431,000	390,641,000	404,313,000
Planned Additional Countywide General Fund Support	6,054,429,000	102,218,000	105,796,000	109,499,000	113,331,000	117,298,000
Bus, Rail, STS, & Farebox	5,946,517,895	115,415,000	126,304,000	126,620,000	126,937,000	134,454,000
Other Departmental Revenues	648,542,000	15,377,000	15,421,000	15,488,000	15,535,000	15,605,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	151,643,000	156,192,290	160,878,059	165,704,400	170,675,532
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	27,597,000	113,257,000	117,221,000	121,324,000	125,570,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**794,103,259**	**835,039,549**	**869,816,608**	**898,272,008**	**927,531,541**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	751,757,000	865,067,000	897,518,000	930,967,000	965,447,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	2,290,000	2,290,000	2,290,000	2,290,000	2,291,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**760,757,000**	**874,111,000**	**906,629,000**	**940,125,000**	**974,676,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**33,346,259**	**(39,071,451)**	**(36,812,392)**	**(41,852,992)**	**(47,144,459)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	66,259,000	67,872,000	69,533,000	71,244,000	73,006,000
Planned Bus Financing	2,027,734,307	31,837,955	21,139,904	27,047,777	27,386,471	70,670,883
Planned Future Bond Proceeds	4,163,813,000	67,872,000	69,533,000	71,244,000	73,006,000	74,821,000
Total Transit Capital Program Revenues	**10,078,779,307**	**165,968,955**	**158,544,904**	**167,824,777**	**171,636,471**	**218,497,883**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	31,837,955	21,139,904	27,047,777	27,386,471	70,670,883
Future Transit Capital Projects	3,077,103,000	64,693,000	66,259,000	67,872,000	69,533,000	71,244,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**96,530,955**	**87,398,904**	**94,919,777**	**96,919,471**	**141,914,883**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**69,438,000**	**71,146,000**	**72,905,000**	**74,717,000**	**76,583,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**866,911,000**	**996,017,000**	**1,134,954,000**	**1,284,186,000**	**1,444,154,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	96,631,000	106,418,000	116,646,000	127,335,000	138,504,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**129,106,000**	**138,937,000**	**149,232,000**	**159,968,000**	**171,207,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**996,017,000**	**1,134,954,000**	**1,284,186,000**	**1,444,154,000**	**1,615,361,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2041	2042	2043	2044	2045
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(868,865,167)	(1,000,991,139)	(1,135,618,168)	(1,273,380,755)	(1,395,994,191)
PTP Sales Surtax Revenue	28,979,091,789	597,034,000	614,945,000	633,393,000	652,395,000	671,967,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**(256,831,167)**	**(371,046,139)**	**(487,225,168)**	**(605,985,755)**	**(709,027,191)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	106,487,000	108,008,000	108,010,000	110,637,000	110,638,000
Public Works Current PTP Debt Services Payments	554,512,000	24,933,000	23,347,000	23,347,000	10,607,000	10,607,000
Total Current PTP Debt Service Expenses	**3,742,945,000**	**131,420,000**	**131,355,000**	**131,357,000**	**121,244,000**	**121,245,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	235,493,000	241,824,000	248,314,000	254,968,000	261,791,000
Lease Financing Payments	1,998,701,000	46,041,000	50,117,000	54,899,000	49,552,000	45,719,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**281,534,000**	**291,941,000**	**303,213,000**	**304,520,000**	**307,510,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	119,907,000	123,489,000	127,179,000	130,979,000	134,893,000
Transfer to New Municipalities	868,761,000	17,911,000	18,448,000	19,002,000	19,572,000	20,159,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**137,818,000**	**141,937,000**	**146,181,000**	**150,551,000**	**155,052,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	4,626,000	4,971,000	5,264,000	7,608,000	8,816,000
Transfer to Office of the CITT	352,098,000	7,257,000	7,475,000	7,699,000	7,930,000	8,168,000
Transfer to Public Works South Dade Busway	256,225,213	5,709,173	5,823,357	5,939,824	6,058,621	6,179,793
Transfer to Transit Operations and Maintenance	8,576,627,764	175,795,798	181,069,672	186,501,763	192,096,815	197,859,720
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**193,387,972**	**199,339,029**	**205,404,587**	**213,693,436**	**221,023,513**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(1,000,991,139)**	**(1,135,618,168)**	**(1,273,380,755)**	**(1,395,994,191)**	**(1,513,857,704)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	4,626,000	4,971,000	5,264,000	7,608,000	8,816,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**4,626,000**	**4,971,000**	**5,264,000**	**7,608,000**	**8,816,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**4,626,000**	**4,971,000**	**5,264,000**	**7,608,000**	**8,816,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	78,425,541	69,951,339	56,186,011	42,695,774	21,350,590
Countywide General Fund Support (MOE)	21,118,713,000	418,464,000	433,110,000	448,269,000	463,958,000	480,197,000
Planned Additional Countywide General Fund Support	6,054,429,000	121,403,000	125,652,000	130,050,000	134,602,000	139,313,000
Bus, Rail, STS, & Farebox	5,946,517,895	134,790,000	135,127,000	143,465,000	143,824,000	144,184,000
Other Departmental Revenues	648,542,000	15,654,000	15,728,000	15,781,000	15,858,000	15,914,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	175,795,798	181,069,672	186,501,763	192,096,815	197,859,720
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	129,965,000	134,514,000	139,222,000	144,094,000	149,138,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**950,247,339**	**966,353,011**	**985,967,774**	**998,749,590**	**1,004,533,309**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	1,000,985,000	1,037,620,000	1,075,380,000	1,114,302,000	1,154,424,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	2,289,000	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**1,010,261,000**	**1,044,681,000**	**1,082,494,000**	**1,121,493,000**	**1,161,671,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**(60,013,661)**	**(78,327,989)**	**(96,526,226)**	**(122,743,410)**	**(157,137,691)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	74,821,000	76,691,000	78,617,000	80,601,000	82,644,000
Planned Bus Financing	2,027,734,307	52,079,905	50,586,427	28,847,338	29,223,522	29,594,860
Planned Future Bond Proceeds	4,163,813,000	76,691,000	78,617,000	80,601,000	82,644,000	84,748,000
Total Transit Capital Program Revenues	**10,078,779,307**	**203,591,905**	**205,894,427**	**188,065,338**	**192,468,522**	**196,986,860**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	52,079,905	50,586,427	28,847,338	29,223,522	29,594,860
Future Transit Capital Projects	3,077,103,000	73,006,000	74,821,000	76,691,000	78,617,000	80,601,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**125,085,905**	**125,407,427**	**105,538,338**	**107,840,522**	**110,195,860**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**78,506,000**	**80,487,000**	**82,527,000**	**84,628,000**	**86,791,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**1,615,361,000**	**1,798,289,000**	**1,993,488,000**	**2,201,486,000**	**2,422,880,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	150,176,000	162,373,000	175,119,000	188,438,000	202,357,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**182,928,000**	**195,199,000**	**207,998,000**	**221,394,000**	**235,369,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,798,289,000**	**1,993,488,000**	**2,201,486,000**	**2,422,880,000**	**2,658,249,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2046	2047	2048	2049	2050
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(1,513,857,704)	(1,627,824,604)	(1,740,253,437)	(1,856,812,141)	(1,973,937,206)
PTP Sales Surtax Revenue	28,979,091,789	692,126,000	712,890,000	734,277,000	756,305,000	778,994,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**(806,731,704)**	**(899,934,604)**	**(990,976,437)**	**(1,085,507,141)**	**(1,179,943,206)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	110,639,000	110,637,000	110,638,000	110,641,000	110,134,000
Public Works Current PTP Debt Services Payments	554,512,000	10,608,000	10,608,000	10,612,000	10,608,000	11,116,000
Total Current PTP Debt Service Expenses	**3,742,945,000**	**121,247,000**	**121,245,000**	**121,250,000**	**121,249,000**	**121,250,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	268,787,000	275,962,000	283,322,000	290,871,000	298,616,000
Lease Financing Payments	1,998,701,000	42,908,000	42,801,000	49,065,000	51,457,000	75,391,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**311,695,000**	**318,763,000**	**332,387,000**	**342,328,000**	**374,007,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	138,925,000	143,078,000	147,355,000	151,761,000	156,299,000
Transfer to New Municipalities	868,761,000	20,764,000	21,387,000	22,028,000	22,689,000	23,370,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**159,689,000**	**164,465,000**	**169,383,000**	**174,450,000**	**179,669,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	9,950,000	10,842,000	11,126,000	11,828,000	10,407,000
Transfer to Office of the CITT	352,098,000	8,413,000	8,665,000	8,925,000	9,193,000	9,469,000
Transfer to Public Works South Dade Busway	256,225,213	6,303,389	6,429,457	6,558,046	6,689,207	6,822,991
Transfer to Transit Operations and Maintenance	8,576,627,764	203,795,512	209,909,377	216,206,658	222,692,858	229,373,644
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**228,461,900**	**235,845,833**	**242,815,704**	**250,403,065**	**256,072,634**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(1,627,824,604)**	**(1,740,253,437)**	**(1,856,812,141)**	**(1,973,937,206)**	**(2,110,941,840)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	9,950,000	10,842,000	11,126,000	11,828,000	10,407,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**9,950,000**	**10,842,000**	**11,126,000**	**11,828,000**	**10,407,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**9,950,000**	**10,842,000**	**11,126,000**	**11,828,000**	**10,407,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	(7,999,691)	(37,406,179)	(75,099,802)	(121,235,144)	(167,765,286)
Countywide General Fund Support (MOE)	21,118,713,000	497,004,000	514,399,000	532,403,000	551,037,000	570,323,000
Planned Additional Countywide General Fund Support	6,054,429,000	144,189,000	149,236,000	154,459,000	159,865,000	165,460,000
Bus, Rail, STS, & Farebox	5,946,517,895	152,644,000	153,026,000	153,409,000	161,993,000	162,398,000
Other Departmental Revenues	648,542,000	15,996,000	16,055,000	16,141,000	16,204,000	16,294,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	203,795,512	209,909,377	216,206,658	222,692,858	229,373,644
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	154,357,000	159,759,000	165,350,000	171,138,000	177,128,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**1,011,343,821**	**1,010,934,198**	**1,003,233,856**	**996,271,714**	**981,798,358**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	1,195,778,000	1,238,405,000	1,282,345,000	1,327,638,000	1,374,324,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**1,203,107,000**	**1,245,793,000**	**1,289,819,000**	**1,335,175,000**	**1,381,951,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**(191,763,179)**	**(234,858,802)**	**(286,585,144)**	**(338,903,286)**	**(400,152,642)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	84,748,000	86,915,000	89,147,000	91,446,000	93,814,000
Planned Bus Financing	2,027,734,307	29,961,231	75,747,512	54,958,575	252,429,289	31,524,521
Planned Future Bond Proceeds	4,163,813,000	86,915,000	89,147,000	91,446,000	93,814,000	96,253,000
Total Transit Capital Program Revenues	**10,078,779,307**	**201,624,231**	**251,809,512**	**235,551,575**	**437,689,289**	**221,591,521**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	29,961,231	75,747,512	54,958,575	252,429,289	31,524,521
Future Transit Capital Projects	3,077,103,000	82,644,000	84,748,000	86,915,000	89,147,000	91,446,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**112,605,231**	**160,495,512**	**141,873,575**	**341,576,289**	**122,970,521**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**89,019,000**	**91,314,000**	**93,678,000**	**96,113,000**	**98,621,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**2,658,249,000**	**2,908,245,000**	**3,173,500,000**	**3,454,724,000**	**3,752,610,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	216,902,000	232,102,000	247,985,000	264,584,000	281,929,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**249,996,000**	**265,255,000**	**281,224,000**	**297,886,000**	**315,321,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**2,908,245,000**	**3,173,500,000**	**3,454,724,000**	**3,752,610,000**	**4,067,931,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2051	2052	2053	2054	2055
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(2,110,941,840)	(2,246,618,144)	(2,380,898,282)	(2,509,695,668)	(2,525,571,150)
PTP Sales Surtax Revenue	28,979,091,789	802,364,000	826,435,000	851,228,000	876,765,000	903,068,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**(1,293,577,840)**	**(1,405,183,144)**	**(1,514,670,282)**	**(1,617,930,668)**	**(1,607,503,150)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	110,134,000	114,748,000	114,744,000	-	-
Public Works Current PTP Debt Services Payments	554,512,000	11,113,000	6,504,000	6,504,000	-	-
Total Current PTP Debt Service Expenses	**3,742,945,000**	**121,247,000**	**121,252,000**	**121,248,000**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	306,562,000	314,716,000	323,083,000	331,670,000	340,484,000
Lease Financing Payments	1,998,701,000	75,854,000	76,324,000	72,355,000	70,351,000	68,543,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**382,416,000**	**391,040,000**	**395,438,000**	**402,021,000**	**409,027,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	160,973,000	165,787,000	170,746,000	175,853,000	181,114,000
Transfer to New Municipalities	868,761,000	24,071,000	24,793,000	25,537,000	26,303,000	27,092,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**185,044,000**	**190,580,000**	**196,283,000**	**202,156,000**	**208,206,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	11,366,000	12,356,000	13,826,000	27,259,000	28,584,000
Transfer to Office of the CITT	352,098,000	9,753,000	10,046,000	10,347,000	10,657,000	10,977,000
Transfer to Public Works South Dade Busway	256,225,213	6,959,451	7,098,640	7,240,612	7,385,425	7,533,133
Transfer to Transit Operations and Maintenance	8,576,627,764	236,254,853	243,342,499	250,642,774	258,162,057	265,906,918
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**264,333,304**	**272,843,138**	**282,056,386**	**303,463,481**	**313,001,052**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(2,246,618,144)**	**(2,380,898,282)**	**(2,509,695,668)**	**(2,525,571,150)**	**(2,537,737,201)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	11,366,000	12,356,000	13,826,000	27,259,000	28,584,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**11,366,000**	**12,356,000**	**13,826,000**	**27,259,000**	**28,584,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**11,366,000**	**12,356,000**	**13,826,000**	**27,259,000**	**28,584,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	(223,024,642)	(287,167,790)	(352,002,291)	(426,010,517)	(509,349,461)
Countywide General Fund Support (MOE)	21,118,713,000	590,284,000	610,944,000	632,327,000	654,458,000	677,364,000
Planned Additional Countywide General Fund Support	6,054,429,000	171,251,000	177,245,000	183,449,000	189,870,000	196,515,000
Bus, Rail, STS, & Farebox	5,946,517,895	162,804,000	171,561,000	171,990,000	172,420,000	181,201,000
Other Departmental Revenues	648,542,000	16,361,000	16,456,000	16,527,000	16,627,000	16,702,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	236,254,853	243,342,499	250,642,774	258,162,057	265,906,918
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	183,327,000	189,743,000	196,384,000	203,257,000	210,371,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**959,645,210**	**938,095,709**	**908,648,483**	**871,241,539**	**834,054,458**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	1,422,446,000	1,472,052,000	1,523,183,000	1,575,888,000	1,630,217,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**1,430,140,000**	**1,479,841,000**	**1,531,043,000**	**1,583,848,000**	**1,638,252,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**(470,494,790)**	**(541,745,291)**	**(622,394,517)**	**(712,606,461)**	**(804,197,542)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	96,253,000	98,766,000	101,354,000	104,020,000	106,766,000
Planned Bus Financing	2,027,734,307	31,924,134	32,317,988	32,705,937	33,117,836	33,523,532
Planned Future Bond Proceeds	4,163,813,000	98,766,000	101,354,000	104,020,000	106,766,000	109,594,000
Total Transit Capital Program Revenues	**10,078,779,307**	**226,943,134**	**232,437,988**	**238,079,937**	**243,903,836**	**249,883,532**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	31,924,134	32,317,988	32,705,937	33,117,836	33,523,532
Future Transit Capital Projects	3,077,103,000	93,814,000	96,253,000	98,766,000	101,354,000	104,020,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**125,738,134**	**128,570,988**	**131,471,937**	**134,471,836**	**137,543,532**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**101,205,000**	**103,867,000**	**106,608,000**	**109,432,000**	**112,340,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**4,067,931,000**	**4,401,445,000**	**4,753,996,000**	**5,126,412,000**	**5,519,613,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	300,055,000	318,997,000	338,791,000	359,476,000	381,091,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**333,514,000**	**352,551,000**	**372,416,000**	**393,201,000**	**414,891,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**4,401,445,000**	**4,753,996,000**	**5,126,412,000**	**5,519,613,000**	**5,934,504,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2056	2057	2058	2059	2060
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(2,537,737,201)	(2,510,007,123)	(2,461,074,244)	(2,395,844,135)	(2,319,890,820)
PTP Sales Surtax Revenue	28,979,091,789	930,160,000	958,065,000	986,807,000	1,016,411,000	1,046,903,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**(1,592,577,201)**	**(1,536,942,123)**	**(1,459,267,244)**	**(1,364,433,135)**	**(1,257,987,820)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	554,512,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,742,945,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	307,136,000	294,901,000	288,469,000	288,590,000	225,475,000
Lease Financing Payments	1,998,701,000	69,027,000	69,513,000	70,004,000	70,500,000	66,301,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**376,163,000**	**364,414,000**	**358,473,000**	**359,090,000**	**291,776,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	186,532,000	192,113,000	197,861,000	203,782,000	209,881,000
Transfer to New Municipalities	868,761,000	27,905,000	28,742,000	29,604,000	30,492,000	31,407,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**214,437,000**	**220,855,000**	**227,465,000**	**234,274,000**	**241,288,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	33,956,000	37,280,000	40,087,000	42,305,000	51,384,000
Transfer to Office of the CITT	352,098,000	11,306,000	11,645,000	11,994,000	12,354,000	12,725,000
Transfer to Public Works South Dade Busway	256,225,213	7,683,796	7,837,472	7,994,221	8,154,106	8,317,188
Transfer to Transit Operations and Maintenance	8,576,627,764	273,884,126	282,100,650	290,563,669	299,280,579	308,258,997
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**326,829,922**	**338,863,121**	**350,638,890**	**362,093,685**	**380,685,184**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(2,510,007,123)**	**(2,461,074,244)**	**(2,395,844,135)**	**(2,319,890,820)**	**(2,171,737,004)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	33,956,000	37,280,000	40,087,000	42,305,000	51,384,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**33,956,000**	**37,280,000**	**40,087,000**	**42,305,000**	**51,384,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**33,956,000**	**37,280,000**	**40,087,000**	**42,305,000**	**51,384,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	(593,826,542)	(687,924,416)	(791,795,767)	(897,246,097)	(1,012,759,518)
Countywide General Fund Support (MOE)	21,118,713,000	701,072,000	725,610,000	751,006,000	777,291,000	804,496,000
Planned Additional Countywide General Fund Support	6,054,429,000	203,393,000	210,512,000	217,880,000	225,506,000	233,399,000
Bus, Rail, STS, & Farebox	5,946,517,895	181,654,000	182,108,000	190,913,000	191,390,000	191,868,000
Other Departmental Revenues	648,542,000	16,807,000	16,887,000	16,997,000	17,082,000	17,199,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	273,884,126	282,100,650	290,563,669	299,280,579	308,258,997
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	217,734,000	225,355,000	233,242,000	241,406,000	249,855,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**788,698,584**	**735,008,233**	**681,278,903**	**619,018,482**	**548,176,479**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	1,686,217,000	1,743,939,000	1,803,437,000	1,864,769,000	1,927,985,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**1,694,357,000**	**1,752,159,000**	**1,811,767,000**	**1,873,184,000**	**1,936,517,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**(905,658,416)**	**(1,017,150,767)**	**(1,130,488,097)**	**(1,254,165,518)**	**(1,388,340,521)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	109,594,000	112,507,000	115,507,000	118,597,000	121,780,000
Planned Bus Financing	2,027,734,307	33,922,870	34,345,692	34,761,834	35,171,130	98,803,408
Planned Future Bond Proceeds	4,163,813,000	112,507,000	115,507,000	118,597,000	121,780,000	125,058,000
Total Transit Capital Program Revenues	**10,078,779,307**	**256,023,870**	**262,359,692**	**268,865,834**	**275,548,130**	**345,641,408**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	33,922,870	34,345,692	34,761,834	35,171,130	98,803,408
Future Transit Capital Projects	3,077,103,000	106,766,000	109,594,000	112,507,000	115,507,000	118,597,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**140,688,870**	**143,939,692**	**147,268,834**	**150,678,130**	**217,400,408**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**115,335,000**	**118,420,000**	**121,597,000**	**124,870,000**	**128,241,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**5,934,504,000**	**6,360,933,000**	**6,799,218,000**	**7,249,742,000**	**7,712,844,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	392,524,000	404,300,000	416,429,000	428,922,000	441,790,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**426,429,000**	**438,285,000**	**450,524,000**	**463,102,000**	**476,087,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**6,360,933,000**	**6,799,218,000**	**7,249,742,000**	**7,712,844,000**	**8,188,931,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2061	2062	2063	2064	2065
PTP Revenues						
PTP Revenue Fund Carryover	(49,665,156,308)	(2,171,737,004)	(2,020,615,302)	(1,835,276,474)	(1,647,041,669)	(1,441,493,677)
PTP Sales Surtax Revenue	28,979,091,789	1,078,310,000	1,110,659,000	1,143,979,000	1,178,298,000	1,213,647,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**(20,086,064,519)**	**(1,078,427,004)**	**(894,956,302)**	**(676,297,474)**	**(453,743,669)**	**(212,846,677)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,188,433,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	554,512,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,742,945,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	9,140,893,000	230,939,000	225,964,000	220,871,000	215,656,000	210,315,000
Lease Financing Payments	1,998,701,000	70,839,000	51,494,000	67,483,000	67,999,000	64,655,000
Total Future PTP Debt Service and Lease Financing Expenses	**11,139,594,000**	**301,778,000**	**277,458,000**	**288,354,000**	**283,655,000**	**274,970,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,811,754,000	216,162,000	222,632,000	229,296,000	236,160,000	243,229,000
Transfer to New Municipalities	868,761,000	32,349,000	33,320,000	34,319,000	35,349,000	36,409,000
Total PTP Transfer to Municipalities	**6,680,515,000**	**248,511,000**	**255,952,000**	**263,615,000**	**271,509,000**	**279,638,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	727,857,000	52,802,000	57,725,000	59,201,000	62,313,000	65,904,000
Transfer to Office of the CITT	352,098,000	13,107,000	13,500,000	13,905,000	14,322,000	14,752,000
Transfer to Public Works South Dade Busway	256,225,213	8,483,531	8,653,202	8,826,266	9,002,791	9,182,847
Transfer to Transit Operations and Maintenance	8,576,627,764	317,506,767	327,031,970	336,842,929	346,948,217	357,356,663
General Fund Contribution to PTP						
Transfer to PTP Revenue Fund Reserve	104,700,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**10,017,507,977**	**391,899,298**	**406,910,172**	**418,775,195**	**432,586,008**	**447,195,510**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	39,880,000	-	-	-	-	-
Total PTP Transfers to SMART Plan	**1,239,880,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
End of Year PTP Revenue Fund Balance	**(51,706,506,495)**	**(2,020,615,302)**	**(1,835,276,474)**	**(1,647,041,669)**	**(1,441,493,677)**	**(1,214,650,187)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	712,737,000	52,802,000	57,725,000	59,201,000	62,313,000	65,904,000
Total PTP Capital Expansion Fund Revenues	**712,737,000**	**52,802,000**	**57,725,000**	**59,201,000**	**62,313,000**	**65,904,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	13,564,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**13,564,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**699,173,000**	**52,802,000**	**57,725,000**	**59,201,000**	**62,313,000**	**65,904,000**
Transit Operating Fund Revenue						
Budgeted Carryover	(12,417,221,932)	(1,138,485,521)	(1,266,225,755)	(1,404,457,785)	(1,553,328,857)	(1,704,635,640)
Countywide General Fund Support (MOE)	21,118,713,000	832,653,000	861,796,000	891,959,000	923,178,000	955,489,000
Planned Additional Countywide General Fund Support	6,054,429,000	241,568,000	250,023,000	258,774,000	267,831,000	277,205,000
Bus, Rail, STS, & Farebox	5,946,517,895	200,698,000	201,200,000	201,703,000	210,557,000	211,083,000
Other Departmental Revenues	648,542,000	17,304,000	17,413,000	17,524,000	17,639,000	17,639,000
State Transportation Disadvantage Trust Funds	229,932,000	5,715,000	5,715,000	5,715,000	5,715,000	5,715,000
Transfer from PTP Revenue Fund	8,576,627,764	317,506,767	327,031,970	336,842,929	346,948,217	357,356,663
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	258,599,000	267,651,000	277,019,000	286,714,000	296,749,000
Total Transit Operating Fund Revenue	**30,157,539,727**	**476,959,245**	**396,953,215**	**308,060,143**	**218,539,360**	**119,852,023**
Transit Operating Expenses						
Transit Operating Expenses	49,796,224,741	1,993,147,000	2,060,316,000	2,129,551,000	2,200,917,000	2,274,481,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	130,462,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total Transit Operating Fund Expenses	**50,124,270,741**	**2,001,784,000**	**2,069,062,000**	**2,138,408,000**	**2,209,889,000**	**2,283,453,000**
End of Year Transit Operating Fund Balance	**(19,966,731,014)**	**(1,524,824,755)**	**(1,672,108,785)**	**(1,830,347,857)**	**(1,991,349,640)**	**(2,163,600,977)**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	3,887,232,000	125,058,000	-	(128,435,000)	(260,348,000)	(395,843,000)
Planned Bus Financing	2,027,734,307	65,488,493	186,026,206	36,916,361	37,348,770	37,803,239
Planned Future Bond Proceeds	4,163,813,000	-	-	-	-	-
Total Transit Capital Program Revenues	**10,078,779,307**	**190,546,493**	**186,026,206**	**(91,518,639)**	**(222,999,230)**	**(358,039,761)**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	1,990,598,000	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-	-
Bus Replacement Program	2,027,734,307	65,488,493	186,026,206	36,916,361	37,348,770	37,803,239
Future Transit Capital Projects	3,077,103,000	121,780,000	125,058,000	128,435,000	131,913,000	135,495,000
Total Transit PTP Capital Program Expenses	**7,095,435,307**	**187,268,493**	**311,084,206**	**165,351,361**	**169,261,770**	**173,298,239**
End of Year Transit PTP Capital Program Fund Balance	**2,983,344,000**	**3,278,000**	**(125,058,000)**	**(256,870,000)**	**(392,261,000)**	**(531,338,000)**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**8,188,931,000**	**8,678,377,000**	**9,181,583,000**	**9,698,961,000**	**10,230,937,000**
Transfer from PTP Capital Expansion Reserves Fund	13,564,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	39,880,000	-	-	-	-	-
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	9,393,924,000	455,044,000	468,695,000	482,756,000	497,239,000	512,156,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	130,462,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,777,830,000**	**489,446,000**	**503,206,000**	**517,378,000**	**531,976,000**	**546,893,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	-	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	-					
Payments to Brightline	-					
Total Other Corridor Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**8,678,377,000**	**9,181,583,000**	**9,698,961,000**	**10,230,937,000**	**10,777,830,000**

FY 2025-26 DTPW BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2025-26 Proposed Budget and Multi-Year Capital Plan and the FY 2024-25 adopted Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included in this section of FY 2026-30 Five-Year Implementation Plan Update.

In FY 2024-25, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $249.777 million, a 1.3 percent increase above the FY 2024-25 MOE of $$246.635 million. This amount includes a transfer from the Transportation Infrastructure Improvement District (TIID) that will be used for eligible transportation purposes.

In FY 2025-26, the PTP surtax contribution to DTPW totals $264.339 million (a $39.617 million increase from the FY 2024-25 Adopted Budget amount of $224.722 million) and includes $106.400 million for PTP eligible transit operations and support services, $22.242 million for the South Dade BRT operations and maintenance; $104.062 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; and $31.635 million for bus replacement debt service; additionally, $25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions

The FY 2025-26 Proposed Budget includes a reserve of $1.952 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3 **PROGRAM #: 608400**

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT-County Incentive Grant Program	21,000	0	0	0	0	0	0	0	21,000
Mobility Impact Fees	195,842	34,992	7,142	2,013	11,806	0	0	0	251,795
People's Transportation Plan Bond Program	51,633	877	0	0	0	0	0	0	52,510
TOTAL REVENUES:	**268,475**	**35,869**	**7,142**	**2,013**	**11,806**	**0**	**0**	**0**	**325,305**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	750	50	0	0	0	0	0	0	800
Construction	57,186	49,734	56,193	56,543	56,194	0	0	0	275,850
Furniture Fixtures and Equipment	750	0	0	0	0	0	0	0	750
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Project Administration	21	0	0	0	0	0	0	0	21
Project Contingency	147	0	0	0	0	0	0	0	147
Road Bridge Canal and Other Infrastructure	40,519	0	0	0	0	0	0	0	40,519
Technology Hardware/Software	2,534	0	0	0	0	0	0	0	2,534
TOTAL EXPENDITURES:	**106,591**	**49,784**	**56,193**	**56,543**	**56,194**	**0**	**0**	**0**	**325,305**

ARTERIAL ROADS - COUNTYWIDE **PROGRAM #: 2000000538**

DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contributions	1,210	0	0	0	0	0	0	0	1,210
FDOT Funds	231	0	0	0	0	0	0	0	231
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Mobility Impact Fees	75,577	41,056	7,103	4,312	3,652	0	0	0	131,700
People's Transportation Plan Bond Program	46,816	0	0	0	0	0	0	0	46,816
Road Impact Fees	9,865	0	0	0	0	0	0	0	9,865
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	**140,254**	**41,056**	**7,103**	**4,312**	**3,652**	**0**	**0**	**0**	**196,377**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	56,425	25,325	22,321	28,223	16,833	9,130	8,712	0	166,969
Land Acquisition/Improvements	5,421	4,573	1,292	20	0	0	0	0	11,306
Planning and Design	7,642	8,331	981	80	37	16	16	0	17,103
Project Administration	999	0	0	0	0	0	0	0	999
TOTAL EXPENDITURES:	**70,487**	**38,229**	**24,594**	**28,323**	**16,870**	**9,146**	**8,728**	**0**	**196,377**

AVENTURA STATION **PROGRAM #: 2000001322**

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, and track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave
Aventura

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	4,000	100	0	0	0	0	0	76,700
TOTAL REVENUES:	**76,600**	**4,000**	**100**	**0**	**0**	**0**	**0**	**0**	**80,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	58,126	4,000	100	0	0	0	0	0	62,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	**76,600**	**4,000**	**100**	**0**	**0**	**0**	**0**	**0**	**80,700**

BEACH EXPRESS SOUTH **PROGRAM #: 2000001205**

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach Convention Center
Miami Beach

District Located: 3,5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	247	642	684	1,878	6,068	0	0	0	9,519
TOTAL REVENUES:	**320**	**642**	**684**	**1,878**	**6,068**	**0**	**0**	**0**	**9,592**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	17	0	196	1,878	6,068	0	0	0	8,159
Planning and Design	303	642	488	0	0	0	0	0	1,433
TOTAL EXPENDITURES:	**320**	**642**	**684**	**1,878**	**6,068**	**0**	**0**	**0**	**9,592**

BUS AND BUS FACILITIES **PROGRAM #: 671560**

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, and fire suppression; resurface parking lot at the central Metrobus facility; replace the NE garage maintenance bathroom lockers; and purchase Metrobus seat inserts, bike racks and support vehicles

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	29,345	25,986	11,289	5,445	0	0	0	0	72,065
TOTAL REVENUES:	**29,345**	**25,986**	**11,289**	**5,445**	**0**	**0**	**0**	**0**	**72,065**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	9,798	15,358	10,940	5,167	0	0	0	0	41,263
Furniture Fixtures and Equipment	18,547	10,204	0	0	0	0	0	0	28,751
Permitting	19	0	0	0	0	0	0	0	19
Planning and Design	958	401	349	278	0	0	0	0	1,986
Project Administration	23	23	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	**29,345**	**25,986**	**11,289**	**5,445**	**0**	**0**	**0**	**0**	**72,065**

BUS - ENHANCEMENTS **PROGRAM #: 6730101**

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County

LOCATION: Countywide — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	5,009	24	3	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,936	358	678	2,719	0	0	0	0	8,691
Mobility Impact Fees	0	20,700	0	0	0	0	0	0	20,700
People's Transportation Plan Bond Program	10,716	2,406	2,010	3,123	2,481	500	0	0	21,236
TOTAL REVENUES:	**20,661**	**23,488**	**2,691**	**5,842**	**2,481**	**500**	**0**	**0**	**55,663**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	49	0	38	0	0	0	0	0	87
Construction	14,404	16,039	884	5,292	1,931	0	0	0	38,550
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,861	7,226	834	550	550	500	0	0	12,521
Project Administration	80	0	0	0	0	0	0	0	80
Project Contingency	29	103	12	0	0	0	0	0	144
Technology Hardware/Software	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	**20,661**	**23,488**	**2,691**	**5,842**	**2,481**	**500**	**0**	**0**	**55,663**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	986	70	138	544	0	0	0	0	1,738
TOTAL DONATIONS:	**986**	**70**	**138**	**544**	**0**	**0**	**0**	**0**	**1,738**

BUS - NEW SOUTH DADE MAINTENANCE FACILITY **PROGRAM #: 2000001321**

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway - Intersection of SW 127th Ave and Biscayne Dr
To Be Determined

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	248,535	66,084	9,763	218	0	0	0	0	324,600
TOTAL REVENUES:	**248,535**	**66,084**	**9,763**	**218**	**0**	**0**	**0**	**0**	**324,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	1,256	0	0	0	0	0	0	0	1,256
Construction	228,046	62,415	8,330	0	0	0	0	0	298,791
Land Acquisition/Improvements	1,311	150	47	18	0	0	0	0	1,526
Permitting	115	9	0	0	0	0	0	0	124
Planning and Design	17,807	3,510	1,386	200	0	0	0	0	22,903
TOTAL EXPENDITURES:	**248,535**	**66,084**	**9,763**	**218**	**0**	**0**	**0**	**0**	**324,600**

DADELAND SOUTH INTERMODAL STATION **PROGRAM #: 2000001203**

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; and provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	57,694	21,897	1,374	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	**58,040**	**21,897**	**1,374**	**0**	**0**	**0**	**0**	**0**	**81,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	51,911	20,979	1,359	0	0	0	0	0	74,249
Permitting	2,820	414	0	0	0	0	0	0	3,234
Planning and Design	3,012	504	15	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	**58,040**	**21,897**	**1,374**	**0**	**0**	**0**	**0**	**0**	**81,311**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**

INFRASTRUCTURE RENEWAL PLAN (IRP) **PROGRAM #: 677200**

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,855	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,355
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	**18,910**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**106,410**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	190	1	189	0	0	0	0	0	380
Construction	10,415	7,938	9,391	11,905	12,498	12,500	12,500	12,500	89,647
Furniture Fixtures and Equipment	740	275	925	350	0	0	0	0	2,290
Infrastructure Improvements	50	500	0	0	0	0	0	0	550
Land Acquisition/Improvements	50	0	0	0	0	0	0	0	50
Major Machinery and Equipment	2,095	48	0	0	0	0	0	0	2,143
Permitting	0	44	0	0	0	0	0	0	44
Planning and Design	3,155	3,116	1,925	245	2	0	0	0	8,443
Project Administration	30	16	0	0	0	0	0	0	46
Project Contingency	287	297	70	0	0	0	0	0	654
Technology Hardware/Software	1,898	265	0	0	0	0	0	0	2,163
TOTAL EXPENDITURES:	**18,910**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**106,410**

METROMOVER - IMPROVEMENT PROJECTS **PROGRAM #: 673910**

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover
City of Miami

District Located: Countywide,Systemwide
District(s) Served: Countywide,Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	12,732	36,523	29,590	350	0	0	0	0	79,195
People's Transportation Plan Bond Program	95,440	15,237	18,125	65,028	7,406	3,551	0	0	204,787
Transit Operating Revenues	1,439	0	0	0	0	0	0	0	1,439
TOTAL REVENUES:	**109,611**	**51,760**	**47,715**	**65,378**	**7,406**	**3,551**	**0**	**0**	**285,421**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	477	0	0	0	0	0	0	0	477
Construction	104,957	37,410	30,598	53,141	4,670	3,177	0	0	233,953
Furniture Fixtures and Equipment	100	400	400	350	0	0	0	0	1,250
Infrastructure Improvements	1,439	0	0	0	0	0	0	0	1,439
Major Machinery and Equipment	1,222	4,877	2,775	2,300	2,300	0	0	0	13,474
Planning and Design	1,416	1,771	6,760	123	436	374	0	0	10,880
Project Administration	0	32	31	0	0	0	0	0	63
Project Contingency	0	7,270	7,151	9,464	0	0	0	0	23,885
TOTAL EXPENDITURES:	**109,611**	**51,760**	**47,715**	**65,378**	**7,406**	**3,551**	**0**	**0**	**285,421**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,182	9,131	7,397	88	0	0	0	0	19,798
TOTAL DONATIONS:	**3,182**	**9,131**	**7,397**	**88**	**0**	**0**	**0**	**0**	**19,798**

METRORAIL AND METROMOVER PROJECTS **PROGRAM #: 2000000185**

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover — District Located: Systemwide

Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL REVENUES:	**4,873**	**8,000**	**2,127**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	**4,873**	**8,000**	**2,127**	**0**	**0**	**0**	**0**	**0**	**15,000**

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS **PROGRAM #: 2000000104**

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	1,565	1,254	0	0	0	0	0	0	2,819
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	22,963	31,001	34,780	49,986	43,720	26,890	0	0	209,340
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**25,063**	**32,499**	**34,860**	**49,986**	**43,720**	**26,890**	**0**	**0**	**213,018**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	100	50	50	50	0	0	0	0	250
Automobiles/Vehicles	4,000	0	0	0	0	0	0	0	4,000
Construction	8,719	15,613	29,563	48,144	43,198	26,151	0	0	171,388
Furniture Fixtures and Equipment	3,826	8,280	1,057	528	0	0	0	0	13,691
Land Acquisition/Improvements	1,701	3,300	0	0	0	0	0	0	5,001
Permitting	1,598	1,898	924	300	0	0	0	0	4,720
Planning and Design	4,886	2,981	1,909	933	522	739	0	0	11,970
Project Administration	48	38	0	0	0	0	0	0	86
Project Contingency	185	339	1,357	31	0	0	0	0	1,912
TOTAL EXPENDITURES:	**25,063**	**32,499**	**34,860**	**49,986**	**43,720**	**26,890**	**0**	**0**	**213,018**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	**131**	**61**	**20**	**0**	**0**	**0**	**0**	**0**	**212**

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of $75,000 and includes 0 FTE(s)

METRORAIL - TRACK AND GUIDEWAY PROJECTS **PROGRAM #: 6710900**

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

LOCATION: Metrorail
Various Sites

District Located: 2,3,5,6,7,12,13,Systemwide
District(s) Served: 2,3,5,6,7,12,13,Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	66,912	24,621	14,239	1,614	0	0	0	0	107,386
TOTAL REVENUES:	**66,912**	**24,621**	**14,239**	**1,614**	**0**	**0**	**0**	**0**	**107,386**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	4,759	1,500	1,846	0	0	0	0	0	8,105
Construction	62,153	23,121	12,393	1,614	0	0	0	0	99,281
TOTAL EXPENDITURES:	**66,912**	**24,621**	**14,239**	**1,614**	**0**	**0**	**0**	**0**	**107,386**

METRORAIL - VEHICLE REPLACEMENT **PROGRAM #: 6733001**

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

LOCATION: Metrorail
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	377,679	4,020	3,621	12,993	1,472	0	0	0	399,785
TOTAL REVENUES:	**378,715**	**4,020**	**3,621**	**12,993**	**1,472**	**0**	**0**	**0**	**400,821**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	289,579	137	136	9,035	0	0	0	0	298,887
Construction	49,133	2,651	2,204	2,327	0	0	0	0	56,315
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	23,367	986	1,035	1,087	1,472	0	0	0	27,947
Project Contingency	16,202	246	246	544	0	0	0	0	17,238
TOTAL EXPENDITURES:	**378,715**	**4,020**	**3,621**	**12,993**	**1,472**	**0**	**0**	**0**	**400,821**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000535

DESCRIPTION: Construct various neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, streetlights and various other intersection improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	98,074	0	0	0	0	0	0	0	98,074
TOTAL REVENUES:	**98,074**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,074**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	1,501	0	0	0	0	0	0	0	1,501
Infrastructure Improvements	87,418	2,000	1,622	650	0	0	0	0	91,690
Planning and Design	411	59	0	0	0	0	0	0	470
Project Administration	3,910	270	175	58	0	0	0	0	4,413
TOTAL EXPENDITURES:	**93,240**	**2,329**	**1,797**	**708**	**0**	**0**	**0**	**0**	**98,074**

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to improve rider experience

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	8,171	1,407	1,457	3,326	1,142	0	0	0	15,503
FTA 5307 - Urbanized Area Formula Grant	4,723	1	672	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	27,010	2,956	6,059	6,745	5,487	700	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**39,984**	**4,364**	**8,188**	**10,071**	**6,629**	**700**	**0**	**0**	**69,936**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	0	49	64	49	0	0	0	0	162
Construction	26,391	2,405	6,308	8,214	6,601	700	0	0	50,619
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	10,010	300	672	1,519	0	0	0	0	12,501
Permitting	0	39	0	0	0	0	0	0	39
Planning and Design	3,237	1,544	1,144	289	28	0	0	0	6,242
Project Administration	202	27	0	0	0	0	0	0	229
TOTAL EXPENDITURES:	**39,984**	**4,364**	**8,188**	**10,071**	**6,629**	**700**	**0**	**0**	**69,936**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,181	168	0	0	0	0	0	0	1,349
TOTAL DONATIONS:	**1,181**	**168**	**0**	**0**	**0**	**0**	**0**	**0**	**1,349**

PARK AND ROAD - TRANSITWAY AT SW 168TH STREET **PROGRAM #: 2000001092**

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9,Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	51,917	41	0	0	0	0	0	0	51,958
USDOT Build Program	9,495	5	0	0	0	0	0	0	9,500
TOTAL REVENUES:	**61,412**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	59,545	15	0	0	0	0	0	0	59,560
Planning and Design	1,182	31	0	0	0	0	0	0	1,213
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**61,412**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS **PROGRAM #: 2000000543**

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,196	0	0	0	0	0	0	0	1,196
Mobility Impact Fees	1,241	19,152	12,623	38,299	45,023	43,666	0	0	160,004
Road Impact Fees	79,432	20,847	0	0	0	0	0	0	100,279
Secondary Gas Tax	31,812	6,233	6,233	6,233	0	0	0	0	50,511
TOTAL REVENUES:	**147,942**	**46,232**	**18,856**	**44,532**	**45,023**	**43,666**	**0**	**0**	**346,251**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	111,544	45,441	18,695	43,917	44,202	43,666	0	0	307,465
Planning and Design	140	180	80	20	0	0	0	0	420
Project Administration	35,082	821	821	821	821	0	0	0	38,366
TOTAL EXPENDITURES:	**146,766**	**46,442**	**19,596**	**44,758**	**45,023**	**43,666**	**0**	**0**	**346,251**

ROAD WIDENING - COUNTYWIDE **PROGRAM #: 2000000540**

DESCRIPTION: Widen roads to increase traffic capacity countywide

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Developer Contributions	418	0	0	0	0	0	0	0	418
FDOT Funds	0	6,737	0	0	0	0	0	0	6,737
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fees	239,124	22,452	24,288	6,901	6,486	0	0	0	299,251
People's Transportation Plan Bond Program	17,502	5,196	0	0	0	0	0	0	22,698
Road Impact Fees	51,465	0	0	0	0	0	0	0	51,465
Stormwater Utility	0	2,623	0	0	0	0	0	0	2,623
WASD Project Fund	15,261	1,997	0	0	0	0	0	0	17,258
TOTAL REVENUES:	**338,801**	**39,005**	**24,288**	**6,901**	**6,486**	**0**	**0**	**0**	**415,481**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	97,348	42,165	58,410	36,151	40,529	67,211	2,500	0	344,314
Land Acquisition/Improvements	4,866	10,270	12,380	8,700	1,945	0	0	0	38,161
Planning and Design	19,235	3,135	5,317	600	185	142	0	0	28,614
Project Administration	4,367	13	12	0	0	0	0	0	4,392
TOTAL EXPENDITURES:	**125,816**	**55,583**	**76,119**	**45,451**	**42,659**	**67,353**	**2,500**	**0**	**415,481**

SAFETY IMPROVEMENTS - COUNTYWIDE **PROGRAM #: 2000000541**

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	18,005	0	0	0	0	0	0	0	18,005
FDOT Funds	8,473	4,000	1,500	0	0	0	0	0	13,973
FDOT Reimbursement	20,011	4,395	4,527	4,663	0	0	0	0	33,596
Mobility Impact Fees	240	353	90	487	2,458	0	0	0	3,628
Secondary Gas Tax	16,252	3,177	3,177	3,177	0	0	0	0	25,783
TOTAL REVENUES:	**62,981**	**11,925**	**9,294**	**8,327**	**2,458**	**0**	**0**	**0**	**94,985**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	58,414	9,584	9,266	9,034	2,458	0	0	0	88,756
Planning and Design	1,551	1,572	75	0	0	0	0	0	3,198
Project Administration	2,487	166	178	200	0	0	0	0	3,031
TOTAL EXPENDITURES:	**62,452**	**11,322**	**9,519**	**9,234**	**2,458**	**0**	**0**	**0**	**94,985**

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	134	2,101	5,302	503	0	0	0	0	8,040
People's Transportation Plan Bond Program	4,246	6,274	3,175	1,860	540	350	0	0	16,445
TOTAL REVENUES:	**4,380**	**8,375**	**8,477**	**2,363**	**540**	**350**	**0**	**0**	**24,485**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	1,306	7,239	7,877	2,363	540	350	0	0	19,675
Project Administration	384	30	15	0	0	0	0	0	429
Project Contingency	242	375	184	0	0	0	0	0	801
Technology Hardware/Software	2,448	731	401	0	0	0	0	0	3,580
TOTAL EXPENDITURES:	**4,380**	**8,375**	**8,477**	**2,363**	**540**	**350**	**0**	**0**	**24,485**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	34	525	1,325	126	0	0	0	0	2,010
TOTAL DONATIONS:	**34**	**525**	**1,325**	**126**	**0**	**0**	**0**	**0**	**2,010**

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: South Corridor Transitway - runs 20 miles from Dadeland South Metrorail to SW 344th Street in Florida City
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	213,266	500	500	500	0	0	0	0	214,766
People's Transportation Plan Bond Program	3,703	297	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	93,374	8	0	0	0	0	0	0	93,382
TOTAL REVENUES:	**320,421**	**805**	**500**	**500**	**0**	**0**	**0**	**0**	**322,226**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	290,998	305	0	0	0	0	0	0	291,303
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	28,072	500	500	500	0	0	0	0	29,572
Road Bridge Canal and Other Infrastructure	88	0	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	**320,421**	**805**	**500**	**500**	**0**	**0**	**0**	**0**	**322,226**

SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS — PROGRAM #: 2000002615

DESCRIPTION: Plan, design and construct Drop-off/Pick-up areas at the Bus Rapid Transit (BRT) stations and local station along the South Dade Transitway

LOCATION: Along the South Dade Transitway; Various Sites — District Located: 7,8,9; District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	360	972	2,513	618	0	0	0	0	4,463
People's Transportation Plan Bond Program	861	347	2,569	686	0	0	0	0	4,463
TOTAL REVENUES:	**1,221**	**1,319**	**5,082**	**1,304**	**0**	**0**	**0**	**0**	**8,926**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	0	0	4,802	762	0	0	0	0	5,564
Planning and Design	1,221	568	57	68	0	0	0	0	1,914
Project Contingency	0	751	223	474	0	0	0	0	1,448
TOTAL EXPENDITURES:	**1,221**	**1,319**	**5,082**	**1,304**	**0**	**0**	**0**	**0**	**8,926**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 — PROGRAM #: 672670

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	545	960	1,330	560	0	0	0	0	3,395
FTA 5307 - Transfer	200	200	200	800	1,000	1,048	0	0	3,448
Mobility Impact Fees	0	25	120	65	0	0	0	0	210
People's Transportation Plan Bond Program	523	320	34,697	0	11,000	0	0	0	46,540
Peoples Transportation Plan Capital Expansion Reserve Fund	200	175	0	0	0	0	0	0	375
TOTAL REVENUES:	**1,468**	**1,680**	**36,347**	**1,425**	**12,000**	**1,048**	**0**	**0**	**53,968**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	60	60	34,672	0	0	0	0	0	34,792
Planning and Design	1,408	1,620	1,675	1,425	12,000	1,048	0	0	19,176
TOTAL EXPENDITURES:	**1,468**	**1,680**	**36,347**	**1,425**	**12,000**	**1,048**	**0**	**0**	**53,968**
DONATION SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	50	50	50	200	250	262	0	0	862
TOTAL DONATIONS:	**50**	**50**	**50**	**200**	**250**	**262**	**0**	**0**	**862**

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR **PROGRAM #: 2000000984**

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	797	4,276	398	397	846	9,710	4,420	0	20,844
Peoples Transportation Plan Capital Expansion Reserve Fund	797	4,276	133	132	846	4,012	2,248	0	12,444
TOTAL REVENUES:	**1,594**	**8,552**	**531**	**529**	**1,692**	**13,722**	**6,668**	**0**	**33,288**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	1,692	13,722	6,668	0	22,082
Land Acquisition/Improvements	794	8,000	0	0	0	0	0	0	8,794
Planning and Design	800	552	531	529	0	0	0	0	2,412
TOTAL EXPENDITURES:	**1,594**	**8,552**	**531**	**529**	**1,692**	**13,722**	**6,668**	**0**	**33,288**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROGRAM #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Developer Contributions	480	0	0	0	0	0	0	0	480
General Fund	5,031	0	0	0	0	0	0	0	5,031
Mobility Impact Fees	58,489	18,940	2,799	5,446	914	0	0	0	86,588
Road Impact Fees	5,764	0	0	0	0	0	0	0	5,764
Secondary Gas Tax	36,715	7,343	7,343	7,343	0	0	0	0	58,744
TOTAL REVENUES:	**106,479**	**26,283**	**10,142**	**12,789**	**914**	**0**	**0**	**0**	**156,607**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	52,157	22,087	24,167	36,297	5,024	1,605	440	0	141,777
Land Acquisition/Improvements	110	60	60	0	0	0	0	0	230
Planning and Design	6,267	5,973	1,012	1,134	154	60	0	0	14,600
TOTAL EXPENDITURES:	**58,534**	**28,120**	**25,239**	**37,431**	**5,178**	**1,665**	**440**	**0**	**156,607**

VISION ZERO **PROGRAM #: 2000001296**

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	7,763	1,827	3,654	0	0	0	0	0	13,244
TOTAL REVENUES:	**8,263**	**1,827**	**3,654**	**0**	**0**	**0**	**0**	**0**	**13,744**
EXPENDITURE SCHEDULE:	**PRIOR**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**FUTURE**	**TOTAL**
Construction	2,039	0	1,827	0	0	0	0	0	3,866
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	5,692	1,827	1,827	0	0	0	0	0	9,346
Project Administration	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	**8,263**	**1,827**	**3,654**	**0**	**0**	**0**	**0**	**0**	**13,744**

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
Mobility Impact Fee	177,011	19,842	34,992	7,142	2,013	11,441	0	0	252,441
People's Transportation Plan Bond Program	49,923	3,497	0	0	0	0	0	0	53,420
TOTAL REVENUES:	**247,729**	**23,544**	**34,992**	**7,142**	**2,013**	**11,441**	**0**	**0**	**326,861**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	3,721	625	625	625	625	625	625	0	7,471
Furniture Fixtures and Equipment	750	50	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Permitting	56	141	141	141	141	141	141	0	902
Planning and Design	1,560	4,330	4,330	4,330	4,330	4,230	4,229	0	27,339
Project Administration	1,021	2,920	6,397	2,900	2,900	2,900	2,900	0	21,938
Project Contingency	747	1,453	1,400	1,400	1,400	1,400	1,400	0	9,200
Road Bridge Canal and Other Infrastructure	53,798	30,827	28,767	28,600	28,600	28,100	28,553	0	227,245
Technology Hardware/Software	12,657	2,592	2,416	2,415	2,415	2,415	2,372	0	27,282
TOTAL EXPENDITURES:	**78,994**	**42,938**	**44,076**	**40,411**	**40,411**	**39,811**	**40,220**	**0**	**326,861**

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 2000000538

DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Mobility Impact Fee	70,973	6,371	9,475	7,103	4,500	3,937	0	0	102,359
People's Transportation Plan Bond Program	47,204	0	0	0	0	0	0	0	47,204
Road Impact Fees	11,071	0	0	0	0	0	0	0	11,071
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	**137,453**	**6,371**	**9,475**	**7,103**	**4,500**	**3,937**	**0**	**0**	**168,839**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	69,390	6,761	11,886	14,078	20,947	16,274	4,570	0	143,906
Land Acquisition/Improvements	1,422	7,593	5,292	1,020	0	0	0	0	15,327
Planning and Design	6,939	692	497	220	171	57	56	0	8,632
Project Administration	871	103	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	**78,622**	**15,149**	**17,675**	**15,318**	**21,118**	**16,331**	**4,626**	**0**	**168,839**

AVENTURA STATION

PROGRAM #: 2000001322

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, and track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave
Aventura

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	**76,600**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	58,126	100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	**76,600**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach Convention Center
Miami Beach

District Located: 3,5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	81	0	0	0	0	0	0	0	81
People's Transportation Plan Bond Program	209	238	443	494	1,878	6,257	0	0	9,519
TOTAL REVENUES:	**290**	**238**	**443**	**494**	**1,878**	**6,257**	**0**	**0**	**9,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	0	0	0	60	1,878	6,257	0	0	8,195
Planning and Design	290	238	443	434	0	0	0	0	1,405
TOTAL EXPENDITURES:	**290**	**238**	**443**	**494**	**1,878**	**6,257**	**0**	**0**	**9,600**

BUS AND BUS FACILITIES

PROGRAM #: 671560

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression; resurface parking lot at the central Metrobus facility; replace the NE garage maintenance bathroom lockers; and purchase Metrobus seat inserts, bike racks and support vehicles

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility Formula Grant	488	0	0	0	0	0	0	0	488
People's Transportation Plan Bond Program	22,769	29,496	10,549	4,617	3,368	0	0	0	70,799
TOTAL REVENUES:	**23,257**	**29,496**	**10,549**	**4,617**	**3,368**	**0**	**0**	**0**	**71,287**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	2,711	19,309	10,201	4,485	3,318	0	0	0	40,024
Furniture Fixtures and Equipment	19,206	9,545	0	0	0	0	0	0	28,751
Permitting	449	62	0	0	0	0	0	0	511
Planning and Design	891	580	348	132	50	0	0	0	2,001
TOTAL EXPENDITURES:	**23,257**	**29,496**	**10,549**	**4,617**	**3,368**	**0**	**0**	**0**	**71,287**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	122	0	0	0	0	0	0	0	122
TOTAL DONATIONS:	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122**

BUS - ENHANCEMENTS

PROGRAM #: 6730101

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	5,008	22	6	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,531	251	190	2,561	1,158	0	0	0	8,691
People's Transportation Plan Bond Program	11,458	1,422	1,387	1,419	3,050	0	0	0	18,736
TOTAL REVENUES:	**20,997**	**1,695**	**1,583**	**3,980**	**4,208**	**0**	**0**	**0**	**32,463**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	50	0	0	38	0	0	0	0	88
Construction	14,777	986	311	3,892	4,158	0	0	0	24,124
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,881	518	428	50	50	0	0	0	3,927
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	40	71	21	0	0	0	0	0	132
TOTAL EXPENDITURES:	**20,997**	**1,695**	**1,583**	**3,980**	**4,208**	**0**	**0**	**0**	**32,463**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	906	50	38	512	232	0	0	0	1,738
TOTAL DONATIONS:	**906**	**50**	**38**	**512**	**232**	**0**	**0**	**0**	**1,738**

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway - Intersection of SW 127th Ave and Biscayne Dr
To Be Determined

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,760	166,775	52,255	7,810	0	0	0	0	308,600
TOTAL REVENUES:	**81,760**	**166,775**	**52,255**	**7,810**	**0**	**0**	**0**	**0**	**308,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	0	1,256	0	0	0	0	0	0	1,256
Construction	62,200	161,800	51,201	7,540	0	0	0	0	282,741
Land Acquisition/Improvements	1,283	150	47	20	0	0	0	0	1,500
Permitting	130	70	0	0	0	0	0	0	200
Planning and Design	18,147	3,499	1,007	250	0	0	0	0	22,903
TOTAL EXPENDITURES:	**81,760**	**166,775**	**52,255**	**7,810**	**0**	**0**	**0**	**0**	**308,600**

DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 2000001203

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; and provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	36,518	37,860	6,587	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	**36,864**	**37,860**	**6,587**	**0**	**0**	**0**	**0**	**0**	**81,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	30,618	37,094	6,538	0	0	0	0	0	74,250
Permitting	2,911	322	0	0	0	0	0	0	3,233
Planning and Design	3,038	444	49	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	**36,864**	**37,860**	**6,587**	**0**	**0**	**0**	**0**	**0**	**81,311**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,391	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,891
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	**18,446**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**105,946**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	190	190	0	0	0	0	0	0	380
Construction	10,349	7,071	7,815	11,313	12,358	12,500	12,500	12,500	86,406
Furniture Fixtures and Equipment	362	713	1,163	312	0	0	0	0	2,550
Infrastructure Improvements	100	450	0	0	0	0	0	0	550
Land Acquisition/Improvements	200	450	450	250	0	0	0	0	1,350
Major Machinery and Equipment	2,056	87	0	0	0	0	0	0	2,143
Permitting	0	0	15	15	0	0	0	0	30
Planning and Design	2,249	2,969	2,881	433	142	0	0	0	8,674
Project Contingency	276	186	176	177	0	0	0	0	815
Technology Hardware/Software	2,664	384	0	0	0	0	0	0	3,048
TOTAL EXPENDITURES:	**18,446**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**105,946**

LEHMAN YARD - MISCELLAEOUS IMPROVEMENTS

PROGRAM #: 674560

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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	60	295	295	0	0	0	0	0	650
People's Transportation Plan Bond Program	26,495	7,273	17,730	3,819	275	64	0	0	55,656
TOTAL REVENUES:	**29,226**	**7,568**	**18,025**	**3,819**	**275**	**64**	**0**	**0**	**58,977**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	15,691	2,250	5,248	1,462	38	64	0	0	24,753
Furniture Fixtures and Equipment	844	295	295	0	0	0	0	0	1,434
Major Machinery and Equipment	3,500	4,500	12,130	0	0	0	0	0	20,130
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	289	500	77	115	64	0	0	0	1,045
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	10	23	275	320	25	0	0	0	653
Technology Hardware/Software	5,567	0	0	1,922	148	0	0	0	7,637
TOTAL EXPENDITURES:	**29,226**	**7,568**	**18,025**	**3,819**	**275**	**64**	**0**	**0**	**58,977**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	15	74	73	0	0	0	0	0	162
TOTAL DONATIONS:	**15**	**74**	**73**	**0**	**0**	**0**	**0**	**0**	**162**

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	15,777	8,425	16,400	350	0	0	0	0	40,952
People's Transportation Plan Bond Program	90,287	41,395	16,569	42,452	48,542	5,324	0	0	244,569
TOTAL REVENUES:	**106,064**	**49,820**	**32,969**	**42,802**	**48,542**	**5,324**	**0**	**0**	**285,521**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	714	715	0	0	0	0	0	0	1,429
Construction	98,673	43,846	25,795	37,207	43,580	0	0	0	249,101
Furniture Fixtures and Equipment	175	425	400	350	0	0	0	0	1,350
Infrastructure Improvements	0	100	2,812	2,812	2,662	5,324	0	0	13,710
Major Machinery and Equipment	1,222	4,400	2,300	2,300	2,300	0	0	0	12,522
Planning and Design	5,121	325	1,662	0	0	0	0	0	7,108
Project Contingency	159	9	0	133	0	0	0	0	301
TOTAL EXPENDITURES:	**106,064**	**49,820**	**32,969**	**42,802**	**48,542**	**5,324**	**0**	**0**	**285,521**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,944	2,106	4,100	88	0	0	0	0	10,238
TOTAL DONATIONS:	**3,944**	**2,106**	**4,100**	**88**	**0**	**0**	**0**	**0**	**10,238**

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	763	0	0	0	0	0	15,000
TOTAL REVENUES:	**5,208**	**9,029**	**763**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	4,945	8,579	726	0	0	0	0	0	14,250
Project Administration	263	450	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	**5,208**	**9,029**	**763**	**0**	**0**	**0**	**0**	**0**	**15,000**

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	859	1,447	848	0	0	0	0	0	3,154
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	17,132	21,926	57,226	62,086	21,697	20,875	0	0	200,942
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**18,526**	**23,617**	**58,154**	**62,086**	**21,697**	**20,875**	**0**	**0**	**204,955**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	50	100	50	50	0	0	0	0	250
Automobiles/Vehicles	3,464	4,464	2,464	2,464	2,464	1,000	0	0	16,320
Construction	5,221	12,487	51,852	56,965	18,263	19,082	0	0	163,870
Furniture Fixtures and Equipment	521	2,328	80	0	0	0	0	0	2,929
Land Acquisition/Improvements	2,000	0	0	0	0	0	0	0	2,000
Major Machinery and Equipment	2,700	330	1,320	990	330	330	0	0	6,000
Permitting	305	1,056	425	300	0	0	0	0	2,086
Planning and Design	4,235	2,485	1,316	831	478	302	0	0	9,647
Project Contingency	30	334	518	389	130	129	0	0	1,530
Technology Hardware/Software	0	33	129	97	32	32	0	0	323
TOTAL EXPENDITURES:	**18,526**	**23,617**	**58,154**	**62,086**	**21,697**	**20,875**	**0**	**0**	**204,955**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	**131**	**61**	**20**	**0**	**0**	**0**	**0**	**0**	**212**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $75,000 and includes 0 FTE(s)

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900

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

LOCATION: Metrorail
Various Sites

District Located: 2,3,5,6,7,12,13,Systemwide
District(s) Served: 2,3,5,6,7,12,13,Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
TOTAL REVENUES:	**139,665**	**29,200**	**17,123**	**9,661**	**7,803**	**7,804**	**0**	**0**	**211,256**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	4,758	647	0	0	0	0	0	0	5,405
Construction	132,170	27,553	17,123	9,661	7,803	7,804	0	0	202,114
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	2,700	0	0	0	0	0	0	0	2,700
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**139,665**	**29,200**	**17,123**	**9,661**	**7,803**	**7,804**	**0**	**0**	**211,256**

METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001

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

LOCATION: Metrorail
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	374,195	4,263	4,186	4,190	12,951	0	0	0	399,785
TOTAL REVENUES:	**375,231**	**4,263**	**4,186**	**4,190**	**12,951**	**0**	**0**	**0**	**400,821**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	289,476	136	136	137	9,002	0	0	0	298,887
Construction	44,027	3,045	3,193	3,348	3,331	0	0	0	56,944
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	24,628	939	714	562	475	0	0	0	27,318
Project Contingency	16,666	143	143	143	143	0	0	0	17,238
TOTAL EXPENDITURES:	**375,231**	**4,263**	**4,186**	**4,190**	**12,951**	**0**	**0**	**0**	**400,821**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000535

DESCRIPTION: Construct various neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, streetlights and various other intersection improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	98,074	0	0	0	0	0	0	0	98,074
TOTAL REVENUES:	**98,074**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,074**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	1,501	0	0	0	0	0	0	0	1,501
Infrastructure Improvements	87,418	2,000	1,622	650	0	0	0	0	91,690
Planning and Design	411	59	0	0	0	0	0	0	470
Project Administration	3,910	270	175	58	0	0	0	0	4,413
TOTAL EXPENDITURES:	**93,240**	**2,329**	**1,797**	**708**	**0**	**0**	**0**	**0**	**98,074**

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	7,688	569	1,309	1,773	1,516	1,131	0	0	13,986
FTA 5307 - Urbanized Area Formula Grant	4,382	0	1,014	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	24,370	5,249	9,315	6,317	1,875	1,831	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**36,520**	**5,818**	**11,638**	**8,090**	**3,391**	**2,962**	**0**	**0**	**68,419**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	0	49	65	49	0	0	0	0	163
Construction	24,294	4,371	9,500	7,349	3,391	2,962	0	0	51,867
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,373	0	1,014	0	0	0	0	0	10,387
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	2,708	1,388	1,059	692	0	0	0	0	5,847
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**36,520**	**5,818**	**11,638**	**8,090**	**3,391**	**2,962**	**0**	**0**	**68,419**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,096	0	253	0	0	0	0	0	1,349
TOTAL DONATIONS:	**1,096**	**0**	**253**	**0**	**0**	**0**	**0**	**0**	**1,349**

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	50,310	1,648	0	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	**59,810**	**1,648**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	58,325	1,586	0	0	0	0	0	0	59,911
Planning and Design	1,150	62	0	0	0	0	0	0	1,212
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	**59,810**	**1,648**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,275	935	0	0	0	0	0	0	2,210
Mobility Impact Fee	0	11,745	31,564	35,601	40,237	26,864	0	0	146,011
Secondary Gas Tax	25,579	6,233	6,233	6,233	6,233	0	0	0	50,511
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**61,815**	**18,913**	**37,797**	**41,834**	**46,470**	**26,864**	**0**	**0**	**233,693**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	26,579	17,877	37,636	41,233	45,649	26,043	0	0	195,017
Planning and Design	20	180	80	20	0	0	0	0	300
Project Administration	34,271	821	821	821	821	821	0	0	38,376
TOTAL EXPENDITURES:	**60,870**	**18,878**	**38,537**	**42,074**	**46,470**	**26,864**	**0**	**0**	**233,693**

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 2000000540

DESCRIPTION: Widen roads to increase traffic capacity countywide
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Developer Contribution	418	0	0	0	0	0	0	0	418
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	234,491	15,194	22,452	19,114	7,131	6,579	0	0	304,961
People's Transportation Plan Bond Program	13,733	5,550	2,369	0	0	0	0	0	21,652
Road Impact Fees	42,580	0	0	0	0	0	0	0	42,580
WASD Project Fund	14,770	0	0	0	0	0	0	0	14,770
TOTAL REVENUES:	**321,023**	**20,744**	**24,821**	**19,114**	**7,131**	**6,579**	**0**	**0**	**399,412**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	81,902	57,474	35,947	35,000	21,026	95,576	0	0	326,925
Land Acquisition/Improvements	1,676	15,203	16,623	6,037	3,040	0	0	0	42,579
Planning and Design	17,543	3,885	3,391	1,109	259	150	0	0	26,337
Project Administration	3,571	0	0	0	0	0	0	0	3,571
TOTAL EXPENDITURES:	**104,692**	**76,562**	**55,961**	**42,146**	**24,325**	**95,726**	**0**	**0**	**399,412**

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	9,801	8,204	500	500	500	0	0	0	19,505
FDOT Funds	5,722	2,000	2,000	1,500	0	0	0	0	11,222
FDOT Reimbursement	15,744	4,267	4,395	4,527	4,663	0	0	0	33,596
Secondary Gas Tax	11,703	4,549	3,177	3,177	3,177	0	0	0	25,783
TOTAL REVENUES:	**42,970**	**19,020**	**10,072**	**9,704**	**8,340**	**0**	**0**	**0**	**90,106**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	40,440	17,909	9,759	9,391	8,027	0	0	0	85,526
Planning and Design	965	189	0	0	0	0	0	0	1,154
Project Administration	1,565	922	313	313	313	0	0	0	3,426
TOTAL EXPENDITURES:	**42,970**	**19,020**	**10,072**	**9,704**	**8,340**	**0**	**0**	**0**	**90,106**

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,351	833	1,228	1,228	400	0	0	0	8,040
People's Transportation Plan Bond Program	4,464	3,808	1,893	5,857	423	0	0	0	16,445
TOTAL REVENUES:	**8,815**	**4,641**	**3,121**	**7,085**	**823**	**0**	**0**	**0**	**24,485**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	5,243	3,499	3,017	6,717	614	0	0	0	19,090
Project Administration	402	27	0	0	0	0	0	0	429
Project Contingency	375	363	0	263	175	0	0	0	1,176
Technology Hardware/Software	2,795	752	104	105	34	0	0	0	3,790
TOTAL EXPENDITURES:	**8,815**	**4,641**	**3,121**	**7,085**	**823**	**0**	**0**	**0**	**24,485**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,088	208	307	307	100	0	0	0	2,010
TOTAL DONATIONS:	**1,088**	**208**	**307**	**307**	**100**	**0**	**0**	**0**	**2,010**

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project
LOCATION: South Corridor Transitway - runs 20 miles from Dadeland South Metrorail to SW 344th Street in Florida City
District Located: 7,8,9
Various Sites
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	191,905	7,095	500	500	0	0	0	0	200,000
People's Transportation Plan Bond Program	3,000	1,000	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	87,652	5,430	150	150	0	0	0	0	93,382
TOTAL REVENUES:	**292,635**	**13,525**	**650**	**650**	**0**	**0**	**0**	**0**	**307,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	268,120	12,695	0	0	0	0	0	0	280,815
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	21,943	830	650	650	0	0	0	0	24,073
Project Contingency	1,189	0	0	0	0	0	0	0	1,189
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**292,635**	**13,525**	**650**	**650**	**0**	**0**	**0**	**0**	**307,460**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects
LOCATION: Throughout Miami-Dade County
District Located: Countywide
Throughout Miami-Dade County
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	200	300	300	700	1,062	886	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	0	0	250	600	400	0	0	0	1,250
People's Transportation Plan Bond Program	660	2,061	37,804	3,025	3,250	0	0	0	46,800
Peoples Transportation Plan Capital Expansion Reserve Fund	0	375	0	0	0	0	0	0	375
TOTAL REVENUES:	**2,159**	**3,362**	**38,674**	**4,425**	**4,712**	**886**	**0**	**0**	**54,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	60	60	34,724	0	0	0	0	0	34,844
Planning and Design	2,099	3,302	3,950	4,425	4,712	886	0	0	19,374
TOTAL EXPENDITURES:	**2,159**	**3,362**	**38,674**	**4,425**	**4,712**	**886**	**0**	**0**	**54,218**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	50	75	75	175	265	222	0	0	862
TOTAL DONATIONS:	**50**	**75**	**75**	**175**	**265**	**222**	**0**	**0**	**862**

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	1,347	6,212	1,585	0	0	0	0	0	9,144
People's Transportation Plan Bond Program	5,140	3,840	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Expansion Reserve Fund	447	6,212	1,585	0	0	0	0	0	8,244
TOTAL REVENUES:	**6,934**	**16,264**	**3,170**	**0**	**0**	**0**	**0**	**0**	**26,368**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	5,500	7,012	3,170	0	0	0	0	0	15,682
Land Acquisition/Improvements	348	8,446	0	0	0	0	0	0	8,794
Planning and Design	1,086	806	0	0	0	0	0	0	1,892
TOTAL EXPENDITURES:	**6,934**	**16,264**	**3,170**	**0**	**0**	**0**	**0**	**0**	**26,368**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Developer Contribution	480	0	0	0	0	0	0	0	480
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	44,616	14,759	2,740	2,089	1,589	4,771	0	0	70,564
Road Impact Fees	2,653	0	0	0	0	0	0	0	2,653
Secondary Gas Tax	29,372	7,343	7,343	7,343	7,343	0	0	0	58,744
TOTAL REVENUES:	**82,121**	**22,102**	**10,083**	**9,432**	**8,932**	**4,771**	**0**	**0**	**137,441**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	40,012	25,517	25,555	16,279	12,198	4,730	1,626	0	125,917
Land Acquisition/Improvements	110	0	0	0	0	0	0	0	110
Planning and Design	3,185	4,002	594	450	690	160	50	0	9,131
Project Administration	433	445	455	400	365	165	20	0	2,283
TOTAL EXPENDITURES:	**43,740**	**29,964**	**26,604**	**17,129**	**13,253**	**5,055**	**1,696**	**0**	**137,441**

VISION ZERO **PROGRAM #: 2000001296**

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	13,039	205	0	0	0	0	0	0	13,244
TOTAL REVENUES:	**13,539**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**13,744**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	32	0	0	0	0	0	0	0	32
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	12,517	205	0	0	0	0	0	0	12,722
Project Administration	490	0	0	0	0	0	0	0	490
TOTAL EXPENDITURES:	**13,539**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**13,744**

PTP ORDINANCES

On November 5, 2002, Miami-Dade County voters approved a half-penny Surtax to implement the PTP:

Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales Surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?

YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: $90 million)

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: $7 billion)

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.

- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: $555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: $2,789 million).

- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:

    - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: $207 million)
    - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: $510 million)
    - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: $877 million)
    - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: $795 million)
    - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: $946 million)
    - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: $280 million)

YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: $309 million)

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: $167 million)

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming[1]

related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

- Accelerates program to provide ADA accessibility to bus stops throughout the County

MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of total Surtax revenues on an annual basis (currently estimated at $62.6 million [one-percent] or $31.3 million [one –half percent])

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their Surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

Footnote:
1) As amended per Board of County Commissioners, R-507-04 (April 2004)

Miami-Dade County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

Sec. 29-121. Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above $5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the $5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the $5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.

2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.

(1) Exemptions; General Groceries.

(a) Food products for human consumption are exempt from the sales surtax imposed by this article.

(b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which

are generally regarded as food. This includes, but is not limited to, all of the following:

1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.

2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.

3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.

(c) The exemption provided by this subsection does not apply:

1. When the food products are sold as meals for consumption on or off the premises of the dealer.
2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a person with whom the dealer contracts to furnish, prepare, or serve food products to others.
3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
6. When the food products are sold as hot prepared food products.
7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's

premises. .

13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business..

(d) As used in this subsection (1), the term:

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.

2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.

3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.

4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.

(e) 1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.

2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.

3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

(a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after $100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.

(b) For the purposes of this subsection (2):

1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.

2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness, or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.

4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.

(c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.

(d) Lithotripters are exempt.

(e) Human organs are exempt.

(f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.

(g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.

(h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.

(i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X-rays for treatment of bodies of humans and animals, are exempt.

(j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.

(k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-123. - Administration, collection and enforcement.

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

(Ord. No. 02-116, § 1, 7-9-02))

Sec. 29-124. - Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

(a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.

(b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010). The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the trip is no greater than 5 miles in distance.

(c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.

(d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.

(e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the TPO.

(f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars ($1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars ($1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.

(iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

(g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor of all expenditures made pursuant to Section 29-124 herein.

(h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:

(i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;

(ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);

(iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and

(iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

(i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18; Ord. No. 19-06, § 1, 1-23-19; Ord. No. 21-21, § 1, 3-2-21)

Miami-Dade County PTP Ordinance #02-117

Sec. 2-1421. - Citizens' Independent Transportation Trust created; powers over expenditure and use of proceeds of proposed Charter County Transit System Surtax.

(a) *Creation.* A Citizens' Independent Transportation Trust ("Trust") is hereby created. The Trust will have fifteen (15) members: one residing in each of Miami-Dade County's thirteen commission districts, one appointed by the Mayor without regard to such appointee's district of residence, and one appointed by the Miami-Dade League of Cities without regard to such appointee's district of residence. Members of the Trust shall be residents of Miami-Dade County who possess outstanding reputations for civic involvement, integrity, responsibility, and business and/or professional ability and experience or interest in the fields of transportation mobility improvements or operations, or land use planning. No person shall be eligible to serve as a member of the Trust who has any interest, direct or indirect, in a contract with the County or in any corporation, partnership or other entity that has a contract with the County, or who is a member of a community council. The Trust and the Nominating Committee, as defined below, will be comprised of members who are representative of the geographic, ethnic, racial and gender make-up of the County.

(b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

(1) The Executive Director of the Miami-Dade League of Cities or one of the League's officers shall serve as a member of the Nominating Committee;

(2) The Chairperson of the United Way or his or her designee shall serve as a member of the Nominating Committee;

(3) The Chairperson of the Greater Miami Visitors and Convention Bureau or his or her designee shall serve as a member of the Nominating Committee;

(4) The Chairperson of the Citizen's Transportation Advisory Committee or his or her designee shall serve as a member of the Nominating Committee;

(5) The Chairpersons of the Community Councils shall meet and shall, by majority vote, appoint one member of the Nominating Committee;

(6) The Chair of the Ethics Commission or his or her designee;

(7) The President or CEO of the Urban Environment League shall appoint one member of the Nominating Committee;

(8) The President or CEO of the local branch of the Urban League shall appoint one member of the Nominating Committee;

(9) The President or CEO of the Alliance for Aging shall appoint one member of the Nominating Committee;

(10) The President or CEO of the Miami-Dade Branch NAACP shall appoint one member of the Nominating Committee;

(11) The President or CEO of the Coalition of Chambers shall appoint one member of the Nominating Committee;

(12) The President or CEO of Florida International University shall appoint one member of the Nominating Committee;

(13) The President or CEO of Miami-Dade Community College shall appoint one member of the Nominating Committee;

(14) The President or CEO of People Acting for the Community Together (P.A.C.T.) shall appoint one member of the Nominating Committee;

(15) The President or CEO of Underrepresented People's Positive Action Council (UP-PAC) shall appoint one member of the Nominating Committee;

(16) The Executive Director of the local chapter of the League of Women Voters shall appoint one member of the Nominating Committee; and

(17) The Executive Director of the Haitian American Grass Roots Coalition shall appoint one member.

The Nominating Committee shall submit a slate of four (4) candidates from each Commission District to the Commissioner of each District for selection. The District Commissioner must select from the slate submitted by the Nominating Committee; however, the District Commissioner may request one additional slate of entirely new nominations. The Board of County Commissioners shall ratify each District Commissioner's selection. The Nominating Committee shall submit a slate of four (4) candidates without regard to district to the Miami-Dade League of Cities for selection. The Miami-Dade League of Cities must select from the slate submitted by the Nominating Committee; however, the League may request one additional slate of entirely new nominations. The Nominating Committee shall also submit a slate of four (4) candidates without regard to district to the Mayor for selection. The Mayor must select from the slate submitted by the Nominating Committee; however, the Mayor may request one additional slate of entirely new nominations.

(c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.

(d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the case of a vacancy in a mayoral appointment shall be filled by appointment of the Mayor. Such appointments shall be made from a slate submitted by the Nominating Committee in accordance with subsection (b) pertaining to initial members, and shall have the qualifications for Trust membership set forth in subsection (a) above. The foregoing notwithstanding, an incoming District Commissioner or Mayor may elect to re-appoint his or her predecessor's currently serving appointee, in which case there shall be no need for the Nominating Committee to submit a slate of candidates for such vacancy. The term of any Trust member appointed or re-appointed pursuant to this subsection after the initial terms set forth in (c) above shall be for a term of four years, and in the case of Commissioner or Mayor appointees shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner or Mayor appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's or Mayor's selection. Members may be re-appointed. If an appointment is not made by the District Commissioner (or the League or Mayor where applicable) within thirty (30) days from the date on which the Nominating Committee submits the required slate of candidates, the County Commission may appoint the successor.

(e) *Leave of absence for CITT members on active military duty.* Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.

(f) *Attendance and quorum requirements.* Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (½) of the full Trust or Nominating Committee membership has been appointed.

(g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:

(1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the Surtax, and all other projects funded in whole or in part with Surtax proceeds;

(2) To assure compliance with any limitations imposed in the levy on the expenditure of Surtax proceeds, including but not limited to:

(a) Any limitation that Surtax proceeds only be expended for the transportation and transit purposes specified Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time;

(b) Any limitation that no more than five (5) percent of Surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the Surtax;

(c) The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the Surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds (⅔) vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in said Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the Transportation Planning Organization ("TPO"); and

(d) Any requirement with regard to maintenance of effort of general fund support for Miami-Dade transit.

(3) To assure compliance with federal and state requirements applicable thereto;

(4) To require monthly reports from the Mayor, County agencies and instrumentalities regarding the implementation of the projects funded by Surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);

(5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by Surtax proceeds;

(6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with Surtax proceeds, and to recommend ways to increase such participation; and

(7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.

(8) Notwithstanding any provision to the contrary, until March 3, 2019 the Executive Director shall have authority to award contracts in an amount up to $10,000 for goods and services for the Trust and its staff without the need for action by the County Commission, so long as the award of such contracts is first approved by the Trust and does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process. The award of such contracts shall be reported to the County Commission on a quarterly basis. Following the expiration of the authority granted to the Executive Director in this paragraph, the Trust, in coordination with its staff, and the County Mayor or County Mayor's designee shall provide a report to the County Commission providing an audit of the contracts for goods and services that were awarded pursuant to this paragraph and provide an analysis on how the goods or services were procured. The County Mayor or County Mayor's designee shall place the report on the first available agenda of this Board pursuant to Ordinance No. 14-65.

(h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.

(i) *Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General.* The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a

requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by Surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with Surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.

(j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

(Ord. No. 02-117, § 1, 7-9-02; Ord. No. 04-208, § 1, 12-2-04; Ord. No. 05-53, § 1, 3-15-05; Ord. No. 06-71, § 1, 5-9-06; Ord. No. 06-72, § 1, 5-9-06; Ord. No. 07-06, § 1, 1-25-07; Ord. No. 08-21, § 1, 2-7-08; Ord. No. 08-97, § 1, 9-2-08; Ord. No. 08-98, § 1, 9-2-08; Ord. No. 10-53, § 1, 9-21-10; Ord. No. 11-13, § 1, 3-15-11; Ord. No. 18-23, § 1, 2-21-18; Ord. No. 19-48, § 15, 6-4-19)

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