OFFICIAL FILE COPY
CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

Memorandum

MIAMI-DADE COUNTY

Date: April 20, 2021

To: Honorable Chairman Jose "Pepe" Diaz
and Members, Board of County Commissioners

Agenda Item No. 10(A)(1)

From: Daniella Levine Cava
Mayor

Daniella Levine Cava

Resolution No. R-347-21

Subject: People's Transportation Plan FY 2021-25 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") Transportation Improvement Program ("TIP") and 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 Operations Officer

MEMORANDUM
(Revised)

TO: Honorable Chairman Jose "Pepe" Diaz
and Members, Board of County Commissioners

DATE: April 20, 2021

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 10(A)(1)

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 ____, 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) ____, or 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)(1)
4-20-21

RESOLUTION NO. R-347-21

RESOLUTION APPROVING THE FY 2021-25 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; 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 2021-25 Update of the Five-Year Implementation Plan of the People's Transportation Plan (PTP).

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

Jose "Pepe" Diaz, Chairman	**aye**		
Oliver G. Gilbert, III, Vice-Chairman	**aye**		
Sen. René García	**aye**	Keon Hardemon	**aye**
Sally A. Heyman	**aye**	Danielle Cohen Higgins	**aye**
Eileen Higgins	**aye**	Joe A. Martinez	**aye**
Kionne L. McGhee	**aye**	Jean Monestime	**aye**
Raquel A. Regalado	**aye**	Rebeca Sosa	**aye**
Sen. Javier D. Souto	**aye**		

The Chairperson thereupon declared the resolution duly passed and adopted this 20th day of April, 2021. 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

HARVEY RUVIN, CLERK

Melissa Adames
By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

Bruce Libhaber

Memorandum

To: Honorable Jose “Pepe” Diaz, Chairman
and Members, Board of County Commissioners

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

Date: December 2, 2020

Re: FY 2021-25 PTP Five-Year Implementation Plan Update

The purpose of this memorandum is to present the ninth 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 (TPO) Transportation Improvement Program (TIP) and 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 2021-25 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 list of all active projects is included in the Plan.

Municipal Program discusses 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 2025). A detailed summary list of all inactive projects is included in the Plan. The project detail for inactive projects is no longer included in the Plan, but will be located on our website www.miamidade.gov/citt.

The following highlights the most significant updates in the FY 2021-25 Five-Year Implementation Plan Update, which are discussed in more detail in the Plan.

- **Statement of CITT's Guiding Principles and Priorities** – This document is once again included in the Plan to provide guidance to the CITT, its staff and partners, on actions and activities related to the implementation of the PTP and use of Surtax funds (see pages 10-11 of the 5-Yr Plan).

- **First/Last Mile Connectivity and Shared Mobility Program** – This document is once again included in the Plan to provide information on the First/Last Mile options available within the County and municipalities and also to promote and potentially fund critical first/last mile solutions to our transit system, major employment centers and schools, and urges the County to prioritize these projects in its capital program (see pages 14-24 of the 5-Yr Plan).

- **Increased in Surtax Funding** – There are several projects where the requested Surtax amount have significantly increased from the previous year. The Plan details the requested Surtax amount in the previous year Plan versus the requested Surtax amount in the current year Plan (see page 12 of the 5-Yr Plan).

- **Deferred Completion** – The projects having estimated completion dates of one or more years later than projected in the previous Five-Year Plan Update. (see pages 12 of the 5-Yr 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. New project requests were submitted by DTPW and carefully reviewed by OCITT staff, with the goal that all projects adhere to CITT's Guiding Principles and Priorities. Projects recommended for approval are included in the Plan under the New and Active Projects section (see pages 25-27 of the 5-Yr Plan).

Your approval and adoption is recommended. The FY 2021-25 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
Alice Bravo, Director, Department of Transportation and Public Works
Aileen Boucle, Executive Director, Transportation Planning Organization
Bruce Libhaber, Assistant County Attorney

RESOLUTION NO. 20-037

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2021-25 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 Update of the Five-Year Implementation Plan for Fiscal Years 2021-25 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 Marilyn Smith, who moved its adoption. The motion was seconded by Jonathan Martinez and upon being put to vote, the vote was as follows:

Joseph Curbelo, Chairperson – Aye
Alfred J. Holzman, 1st Vice Chairperson – Aye
Oscar J. Braynon, 2nd Vice Chairperson – Absent

Glenn J. Downing, CFP® – Aye
Joe Jimenez – Absent
Jonathan Martinez – Aye
Marilyn Smith – Aye
Robert Wolfarth – Aye
Ashley V. Gantt, Esq. – Aye
Hon. Anna E. Lightfoot-Ward, Ph.D. – Absent
Paul J. Schwiep, Esq. – Absent
L. Elijah Stiers, Esq. – Aye

The Chairman thereupon declared the resolution duly passed and adopted this 29th day of October 2020.

Approved by the County Attorney as to form and legal sufficiency

By: _____
Executive Director

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

Ninth Annual Update Covering Fiscal Years 2021-2025











CITIZENS' INDEPENDENT
TRANSPORTATION TRUST
MOVING FORWARD

MIAMI-DADE COUNTY

PTP Five-Year Plan Update

DRAFT

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

Ninth Annual Update –
Covering Fiscal Years 2021 to 2025

Citizens' Independent Transportation Trust
and Miami-Dade County

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First Vice Chairperson
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Jonathan A. Martinez
*Paul J. Schwiep, Esq.
Marilyn Smith
L. Elijah Stiers, Esq.
Robert Wolfarth

Executive Director
Javier A. Betancourt

Past Chairperson



Chairman's Message

As the Chairman of the Citizens' Independent Transportation Trust (Transportation Trust), I'm reminded that Miami-Dade County is a great place to live, work and play. Public Transportation plays a vital role in both the economic and physical health of our residents and offers great benefits to the community.

The Transportation Trust is dedicated to its core responsibilities-- to provide oversight of the People's Transportation Plan (PTP) funds and develop proactive plans that meet the challenges of improving public transportation in our community. My fellow Trust Members and I remain committed in safeguarding the public's money and we work diligently to maintain their confidence ensuring that the half-penny transportation Surtax funds are spent as intended.

We are proud of the accomplishments made with the half-penny Surtax thus far and look forward to taking Miami-Dade County to another level with innovative and cost-effective solutions to implement the Strategic Miami Area Rapid Transit (SMART) Plan.

Miami-Dade County desires to provide a public transportation system that keeps pace with the needs of this growing population and their transportation needs. I serve on the Transportation Trust because I believe in the potential of this community and the residents of Miami-Dade County deserve a first-class transportation system that is accessible to all.

Joseph Curbelo, Chairman

CITIZENS' INDEPENDENT TRANSPORTATION TRUST

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OSCAR J. BRAYNON, FIRST VICE CHAIRPERSON
ALFRED J. HOLZMAN, SECOND VICE CHAIRPERSON

OSCAR J. BRAYNON, DISTRICT 1

ASHELY V. GANTT, ESQ., DISTRICT 2

VACANT, DISTRICT 3

ROBERT WOLFARTH, DISTRICT 4

VACANT, DISTRICT 5

ALFRED J. HOLZMAN, DISTRICT 6

MEG DALY, DISTRICT 7

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MARILYN SMITH, DISTRICT 9

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JONATHAN A. MARTINEZ, DISTRICT 13

L. ELIJAH STIERS, ESQ., LEAGUE OF CITIES

PAUL J. SCHWIEP, ESQ., MAYORAL APPOINTEE

JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR

DANIELLA LEVINE CAVA, MAYOR

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PEDRO J. GARCIA, PROPERTY APPRAISER

ABIGAIL PRICE-WILLIAMS, COUNTY ATTORNEY

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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

Capital Expense – The expenses related to the purchase of equipment

CCTV – Closed Circuit Television

CEI – Construction Engineering and Inspection

CERF – Capital Expansion Reserve Fund

CIGP – County Incentive Grant Program

CITT – Citizens' Independent Transportation 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

DLPM – Durable Liquid Pavement Marking

DTPW – Miami-Dade Department of Transportation and Public Works

EIS (DEIS, FEIS) – Environmental Impact Statement (Draft, Final)

FDOT – Florida Department of Transportation

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

FRA - Federal Railroad Administration

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

FTE – Florida's Turnpike Enterprise

GGMTF – Golden Glades Multimodal Transportation Facility

GPS – Global Positioning System

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

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

MDT– Miami-Dade Transit

MDX– Miami-Dade Expressway Authority

MIC– Miami Intermodal Center

MOA – Memorandum of Agreement

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

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

PTC – Positive Train Control

PTP – People's Transportation Plan

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

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

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 Plan – Strategic Miami Area Rapid Transit Plan

SPO – Small Purchase Order(s)

STS – Special Transportation Service

TCC – Traffic Control Center

TIGER – Transportation Investment Generating Economic Recovery

TIP – Transportation Improvement Program

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

WASD – Water and Sewer Department

YOE – Year of Expenditure

INTRODUCTION

The citizens of Miami-Dade County approved one half of one percent Charter County Transit System Sales Surtax on November 5, 2002 to implement the People's Transportation Plan (PTP). The voters also approved, as part of the ballot question, the Citizen's Independent Transportation Trust (the CITT or Trust) to oversee the proceeds of the Surtax and the implementation of the People's Transportation Plan. 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 Transit and Transportation Improvements. Other Board Requested Major Roadway and Neighborhood Improvement Projects were included in the PTP. The Following figure indicates the Surtax collections over the years (FY 2003 through FY 2021). The proposed PTP Surtax collections for the FY 2020 and FY 2021 were estimated to be lower by $20 million and $22 million respectively compared to the original Office of Management and Budget (OMB) FY 2019 projections, due to COVID 19 pandemic.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011
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	$176,666,761	$189,296,991
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	$1,353,236,221	$1,542,533,212
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	*FY 2020	
Annual Surtax	$202,478,062	$216,132,587	$228,016,549	$242,080,187	$251,691,635	$255,911,451	$274,979,613	$282,819,920	$269,505,000	
Cumulative Surtax	$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	$3,496,643,216		

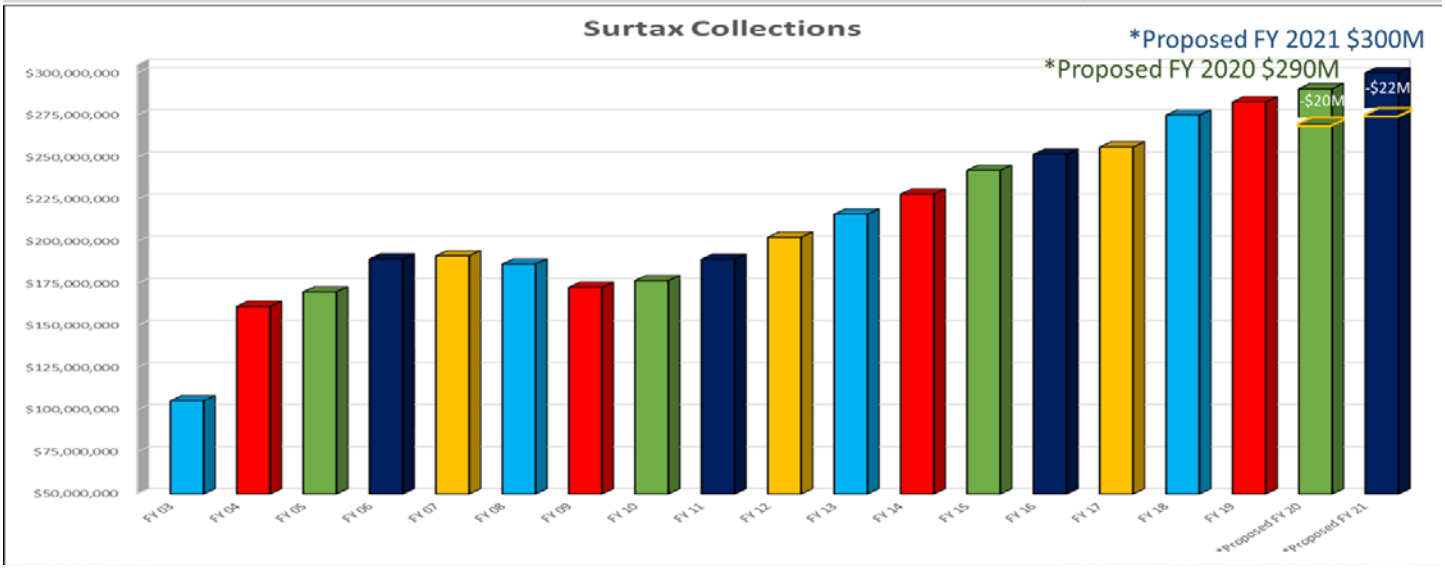


Figure: Surtax Collections FY 2003 to FY 2021

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%. Included in the amendment was compliance with the terms of the line of credit obligation letter which outlined the loan approved by the CITT for up to $150 million in Surtax funds to support MDT services in existence as of November 5, 2002.

Later in March 2009, the BCC amended the PTP (via Resolution R-222-09) to create Capital Expansion Reserve Fund (CERF) and unify the funding structure allowing for greater flexibility in the use of Surtax Funds for Operations and Maintenance

of the unified transit system. CERF was established to reserve at least 10% of the Surtax revenue's excluding debt service, for capital expansion of the transit system. Prior to this resolution, MDT's operational expenditures were reimbursed by the Surtax fund utilizing an allocation model. The model was based on the ratio of expanded bus mileage to the pre-existing mileage at the time the PTP was adopted. After the unification of the County's transit system, all MDT operational expenditure is eligible for Surtax Funds reimbursement.

The Surtax funds expenditure for FY 2019 is shown in the figure below. Approximately 24% of FY 2019 Surtax collections were transferred to municipalities. Of the total collection, 28% was used to pay debt obligations for MDT capital projects and around 35% was expended on MDT transit operations. Nine (9%) percent of the Surtax funds were used to pay Public Works projects debt and little less than one (1%) percent for the Public Works pay-as-you-go projects. Just under one (1%) percent was utilized for the Office of the Citizen's Independent Transportation Trust (OCITT) administrative costs and approximately two and half (2.5%) percent was transferred to CERF.

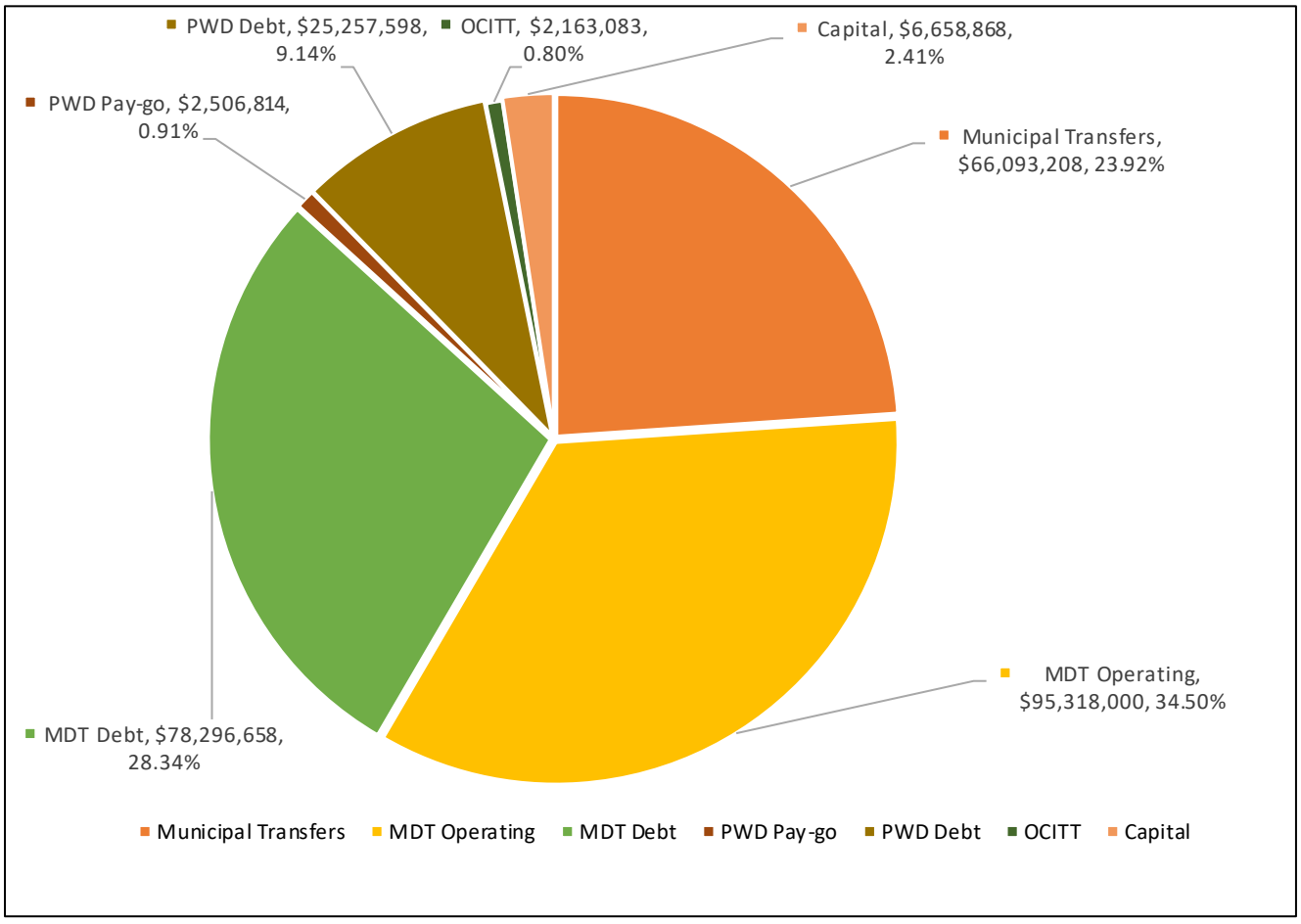


Figure: FY 2019 Distribution of Surtax Funds Expenditure

Significant improvements have been made to Miami-Dade County's public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. Some of the signature projects of the PTP 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 and $16.6M for annual operations)
- Enhanced and New Bus Services ($48.8M for annual operations)
- Advanced Traffic Management System (ATMS) Phase 1 and 2 ($49M PTP Capital)
- Transit Central Control Upgrade ($25.6M PTP Capital)
- Metromover Vehicle Replacement ($70M PTP Capital)
- Metrorail Vehicle Replacement ($385M PTP Capital)
- New Metrobus purchase to replace and add eco-friendly hybrid electric and CNG vehicles ($115.7M PTP Capital)
- University Station Pedestrian Overpass ($6.3M PTP Capital)
- Dolphin Station Park-and Ride ($13.4M PTP Capital)
- William Lehman Metrorail Operations Center Upgrade (improve test yard and storage tracks ($12.5M PTP Capital)
- Tri Rail Downtown Miami Link ($69M PTP Capital)
- Construct new lanes and widen NW 87th Avenue between NW 154th Street and Miami Gardens Drive ($13.5M PTP Capital)

PTP Surtax funds played a major role in the advancement of the Strategic Miami Area Rapid Transit (SMART) Plan and related projects. **South-Dade Transitway Corridor** secured Federal Capital Investment Grant funds ($100M), State funds ($100M) with the assistance of Surtax funds ($103.5 million) local PTP match and advanced to Design-build with estimated operations in 2022. Surtax funds also contributed to the expansion/modification of terminal park-and-rides and stations (SW 344th Street, Dadeland South Metrorail station), Construction of new park-and-rides (SW 168th Street, SW 112th Avenue), and Transit Oriented Development (Quail Roost Drive) along 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, $191.5M PTP Surtax fund contribution as a local match secured $222.6M in Federal and State funding towards South Corridor projects.

State Road 836 (SR 836) Express Bus Service Line C from Dolphin Station park-and-ride to Downtown Miami, an incremental improvement along **East-West Corridor** and Dolphin Station park-and-ride opened to revenue service in March 2020. Tamiami Station groundbreaking was completed in August 2020 and Panther Station design was completed, the two additional park-and-ride terminals for SR 836 Express Bus Service Line A and Line B. Widening and resurfacing of NW 12th Street is being implemented to add bus-only lanes and bike lanes between Dolphin Station Park-and-ride and Dolphin mall to reduce travel time and increase reliability for several routes serving Sweetwater and Doral including SR 836 Express and East-West Corridor. **East-West Corridor** Project Development and Environment (PD&E) and Transit Oriented Development (TOD) studies are being conducted by the Department of Transportation and Public Works (DTPW) and funded by Surtax funds. Approximately $75 million in FTA ($9.7M) / State ($8.8M) / Surtax ($56.8M) funding is allocated towards all these East-West corridor related project improvements.

CITT approved $76 million in Surtax funding to construct Aventura Station to implement **Northeast corridor** commuter rail service by 2022. Surtax also funded PD&E and Planning and Implementation studies for the SMART plan **Beach Corridor**, **North Corridor**, Northeast Corridor, **Flagler Corridor** and **Bus Express Rapid Transit (BERT) network**.

The PTP has also funded more than 300 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 with both transit and roadway/neighborhood improvements completed in the 33 participating cities. Circulator/Trolley or Freebee Transit systems supported by the PTP are successfully operating in 29 of the participating municipalities carrying more than 14 million passengers (FY 2019) annually.

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)) Transportation Improvement Program (TIP) and Long-Range Transportation Plan (LRTP). The Plan shall be updated annually.

This report represents the Ninth annual update of the Five-Year Plan. It documents current status and progress in the implementation of Surtax funded projects versus the baseline. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions, or deferrals. The project updates included in this plan are as of December 31, 2019, unless otherwise specified. Project expenditures are actual, through FY 2018-19.

The Plan is divided into the following sections:

- **First/Last Mile Connectivity and Shared Mobility Services:** This section includes information on the first and last mile and shared mobility options available within the County and some proposed improvements.

- **New Projects and Active Projects**: This section summarizes new projects proposed by the Department of Transportation and Public Works for Surtax and/or Capital Expansion Reserve Funds for the FY 2021-25 Five-Year Implementation Plan. This section also includes all active Transit and Public Works projects approved for the use of Surtax and/or Capital Expansion Reserve Funds for fiscal years 2021-25. 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 detailed description to include 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)
        - Municipal Improvements
    - PTP Amendments 2003-2008 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
    - Other Projects 2009 and beyond (Post-unification, Capital Expansion Reserve funded projects, and Infrastructure Renewal Plan)

- **Municipal Program:** This section discusses the Surtax funded municipal transportation program. It summarizes activity on municipal transit service, ridership, connectivity and other transit and transportation projects that are funded with the Surtax funds.

- **Inactive Projects**: This section includes a project summary chart of all inactive projects using all or a portion of Surtax and/or Capital Expansion Reserve Funds. 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 2025). Projects are listed in the similar categorical order as active projects.

- **Appendices**

    - **Pro-Forma -** The FY 2021 update to DTPW's 40-year Pro-Forma as of July 2020.

    - **Capital Budget -** FY 2020-21 Proposed Budget and Multi-Year Capital Plan and FY 2019-20 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

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 Peoples Transportation Plan ("PTP") and use of Surtax funds. The CITT shall actively seek to amend the CITT By-Laws, County Code and/or State Statutes as necessary to effectuate these provisions.

MISSION STATEMENT

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

GUIDING PRINCIPLES & PRIORITIES

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

mile solutions that connect the system to surrounding communities, over projects that promote the use of single occupancy vehicles. Furthermore, the CITT shall work with the County, municipalities, and other transportation entities to ensure that all systems complement and connect with one another and work as seamlessly and efficiently as possible.

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

10. **1st/Last Mile Solutions.** The CITT shall endeavor to have a percentage of annual Surtax proceeds dedicated to 1st/Last mile solutions, such as bike/ped infrastructure, that connects surrounding communities to transit stations.

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

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

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

Notable Changes to the FY 2021-25 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost and timing of initiatives both completed and in progress. The following table details projects with an increase in Surtax dollars in the FY 2021-25 Five-Year Plan Update versus the prior year.

INCREASE IN PTP SURTAX/CAPITAL EXPANSION RESERVE FUNDING

PROJECT NAME	Requested Surtax Funding FY 2020-25 Five-Year Plan	Requested Surtax Funding FY 2021-25 Five-Year Plan	Funding Increase
SMART Plan Beach Corridor PD&E	$4,666,000	$16,580,000	$11,914,000
SMART Plan East-West Corridor PD&E	$9,000,000	$12,000,000	$3,000,000
Park-and-Ride at Transitway and SW 168 St	$4,500,000	$51,958,000	$47,458,000
Panther Station	$3,423,000	$6,796,000	$3,373,000
Metromover Comprehensive Wayside Overhaul	$90,964,000	$92,163,000	$1,199,000
Metrorail Acoustical Barrier Replacement	$48,742,000	$82,697,000	$33,955,000
Metrorail Fiber Optic Repair and Capacity Augmentation	$500,000	$3,015,000	$2,515,000

DEFERRED COMPLETION

The FY 2021-25 Five-Year Plan Update reflects a number of People's Transportation Plan (PTP) approved projects having estimated completion dates of one or more years later than projected in the previous year Five-Year Plan Update.

PROJECT NAME	Completion Date FY 2020-25 Five-Year Plan	Completion Date FY 2021-25 Five-Year Plan
SMART Plan East-West Corridor Transit Oriented Development (TOD) Project	September 2020	September 2021
SMART Plan Bus Express Rapid Transit (BERT) Network	September 2020	September 2021
SMART Plan Northeast Corridor Planning and Implementation	September 2021	September 2023
SMART Plan North Corridor Planning and Implementation	September 2021	September 2023
SMART Plan Flagler Corridor Planning and Implementation	September 2021	September 2023
Dadeland South Intermodal Station	September 2022	September 2023
Advanced Traffic Management System (ATMS)	October 2025	September 2027
NW 37 Avenue (NW 79 Street to North River Drive) – Widening from 2 to 5 lanes	September 2023	May 2025
AC Unit Substations	September 2022	September 2023
Metrorail Fiber Optic Repair and Capacity Augmentation	September 2025	Not Available
Metrorail Traction Power Switchgear Equipment	September 2024	Not Available
Greenline Rail Component Replacement	September 2025	September 2027
10-15 Year Track Equipment Replacement	September 2019	January 2022
Automated Fare Collection Cloud Migration	September 2019	December 2020
Disaster Recovery Control Center (ay PYD)	September 2020	April 2024

NEW PROJECTS

Two proposed new projects are recommended to be included in the FY 2021-25 Five-Year Plan Update. The projects are listed below and further described in the New and Active projects section of this Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
Transit Oriented Development (TOD) Master Plan for the South Corridor	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	$260,000
South Dade Area Bus Maintenance Facility	This project entails a planning study, design, land acquisition, construction and operations of a new South Dade Bus Maintenance Facility to more effectively and efficiently serve the southern bus operations needs of the South Dade area. The project is commencing the planning studies	$56,300,000

FIRST/LAST MILE CONNECTIVITY AND SHARED MOBILITY SERVICES

First/Last Mile connection is a critical, yet often overlooked and under-resourced, component of successful transit systems. Being the most populous county and the third largest by land area in our state, we are no exception to this problem. Over the past several decades, 'walking' is the primary mode choice for public transportation commuters to complete the first and last mile(s) portion of their trip. Improving first and last mile connectivity options and development of a well-connected non-motorized transportation network system has always been one of our top priority areas to achieve the overall transportation safety, mobility, accessibility, and sustainability.

What does First/Last Mile Connection Mean?

Transportation trips can be understood as the entire journey from origin to destination – for example, to and from work, school, medical appointments, shopping, or entertainment. Individuals often use multiple types of travel to complete the journey. They may walk, drive, ride a bicycle, take a bus or train, or in many cases combine a number of modes. While bus and rail services might cover the core of these trips, people often need to complete the first and last portion by other means. They must first walk, drive, or use another method to get to and from the nearest station or stop. This is most often referred to as the "first mile/last mile" but it is also referred to as the "first leg/last leg" or "first segment/last segment" of the user's trip.



Source: LA County MTA

Miami-Dade County and all its partners have been continuously emphasizing on improving first/last mile connectivity and enhancing non-motorized transportation system by implementing various projects.

First/Last Mile Connections in Miami-Dade County

- **Pedestrian Facilities** (sidewalks, walkways, ADA improvements, overpasses, elevators, escalators, stairs)
- **Bicycle Facilities** (shared use paths, bike trails, greenways, Linear Parks, SMART Trails, SUN Trails)
- **Micromobility Services and Facilities** (bikeshare, e-bikes, e-mopeds, e-scooters, docking stations)
- **Transit and Micro-Transit Feeder Services and Facilities** (feeder, circulator, shuttle bus/ trolley, Freebee, bus stops/ stations or bays)
- **Auto Access Facilities and Services** (park-and-ride, kiss-and-ride, electric vehicle charging stations, HOV preferential parking, ride matching, car sharing)
- **Transportation Network Companies (TNC) and Facilities** (Uber, Lyft, Via, passenger loading/unloading zones)

Pedestrian Facilities (within half mile of a transit stop/station/terminal)

Pedestrian Facilities include sidewalks, walkways, ADA improvements, pedestrian over passes, elevators/escalators, and stairs. DTPW maintains pedestrian overpasses throughout its transit system to facilitate safe passenger connection. Listed below are some of the pedestrian overpasses. Escalators/elevators and stairs are available for passenger use in all 21 Metrorail stations and existing Metrorail station pedestrian overpasses.

- Douglas Road Metrorail Station Pedestrian Overpass
- Vizcaya Metrorail Station Pedestrian Overpass
- Hialeah Metrorail Station Overpass
- Snapper Creek Expressway and U.S.1 M-Path Overpass
- University Metrorail Station Pedestrian Overpass

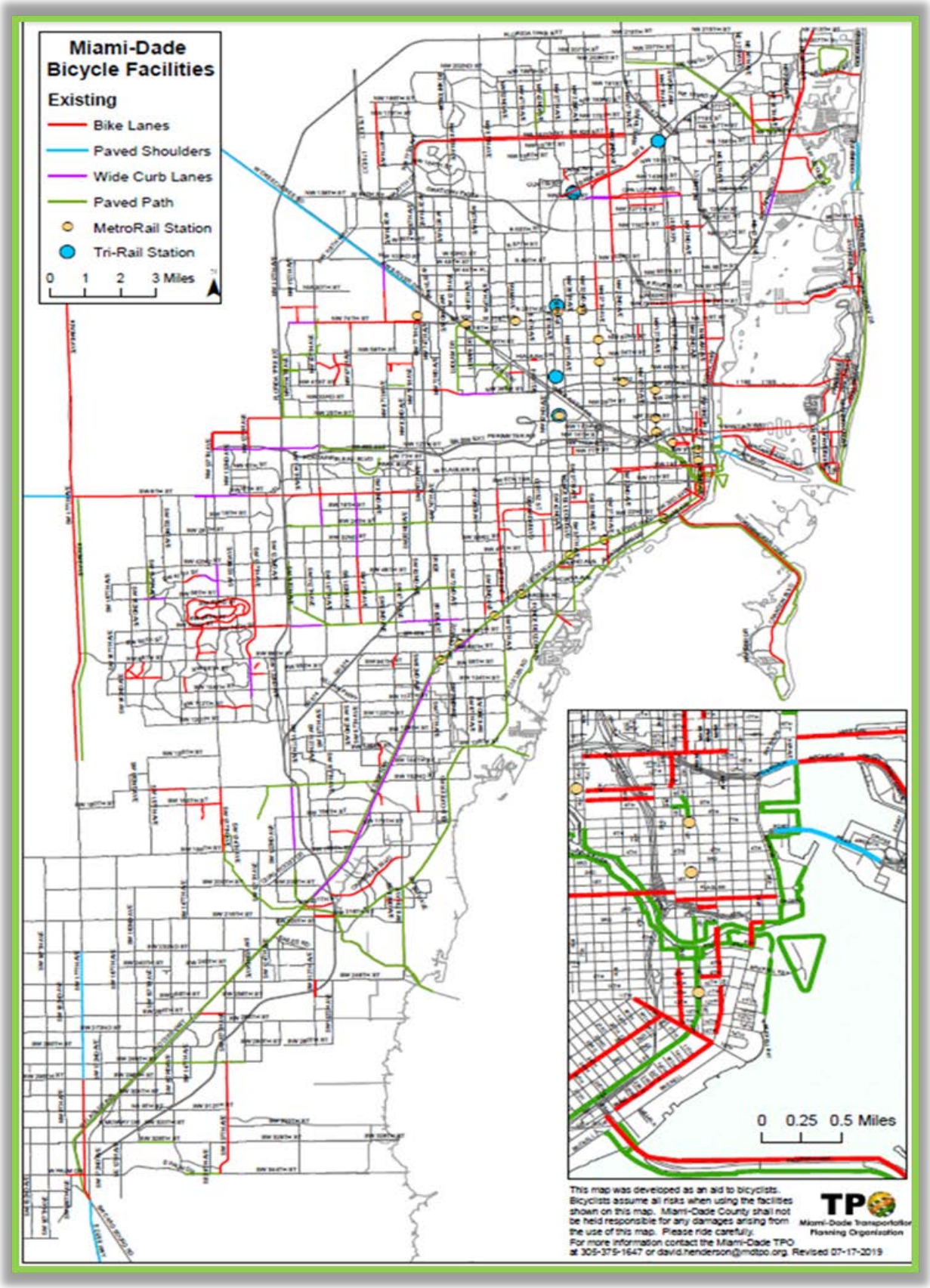

University Metrorail Station Pedestrian Overpass

Bicycle Facilities (within three miles of a transit stop/station/terminal)

Bicycle facilities include shared use paths, greenways, trails (SUN, SMART, other), linear parks (underline), bicycle parking, bicycle repair, and stair tire channels.

Miami-Dade County Transportation Planning Organization (TPO) 2045 Long Range Transportation Plan and 2045 Bicycle/Pedestrian Plan update presents the County's vision, direction, and improvement strategies to enhance non-motorized transportation network in the county. The maps and sections below show the existing (Map 1) and planned bike facilities such as the SMART Trails Connections and Greenways (Map 2) and the SUN Trail Network (Map 3) which continue and transform our County as a pedestrian and bicycle friendly community.

Map 1 - Miami-Dade Existing Bicycle Facilities

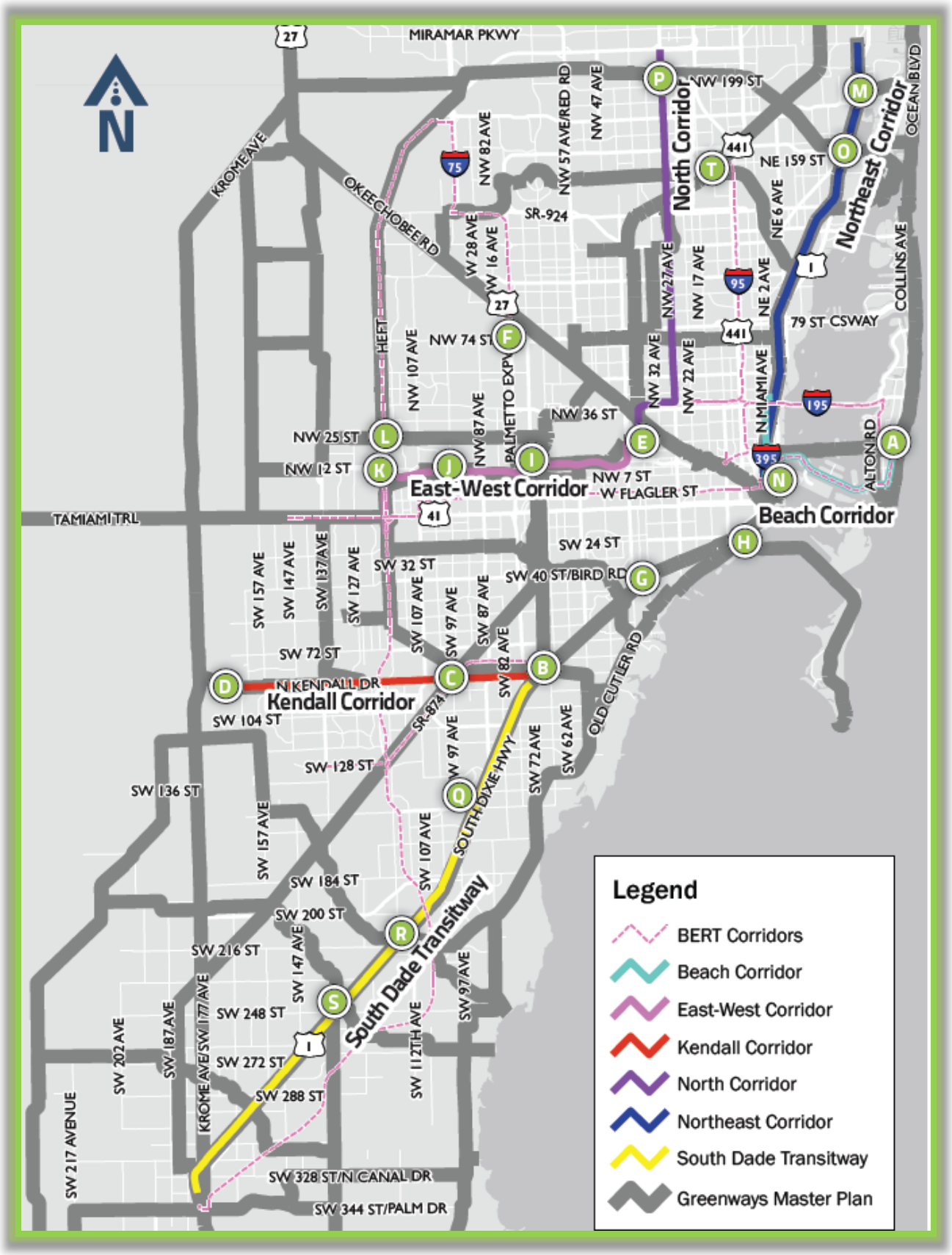


A **SMART Trails Connections** Master Plan was developed as part of the SMART Plan implementation effort to identify potential first/last mile connections between the SMART Plan corridors and the regional non-motorized trail system within the County. SMART Trails and their connectivity to SMART Plan Corridors include:

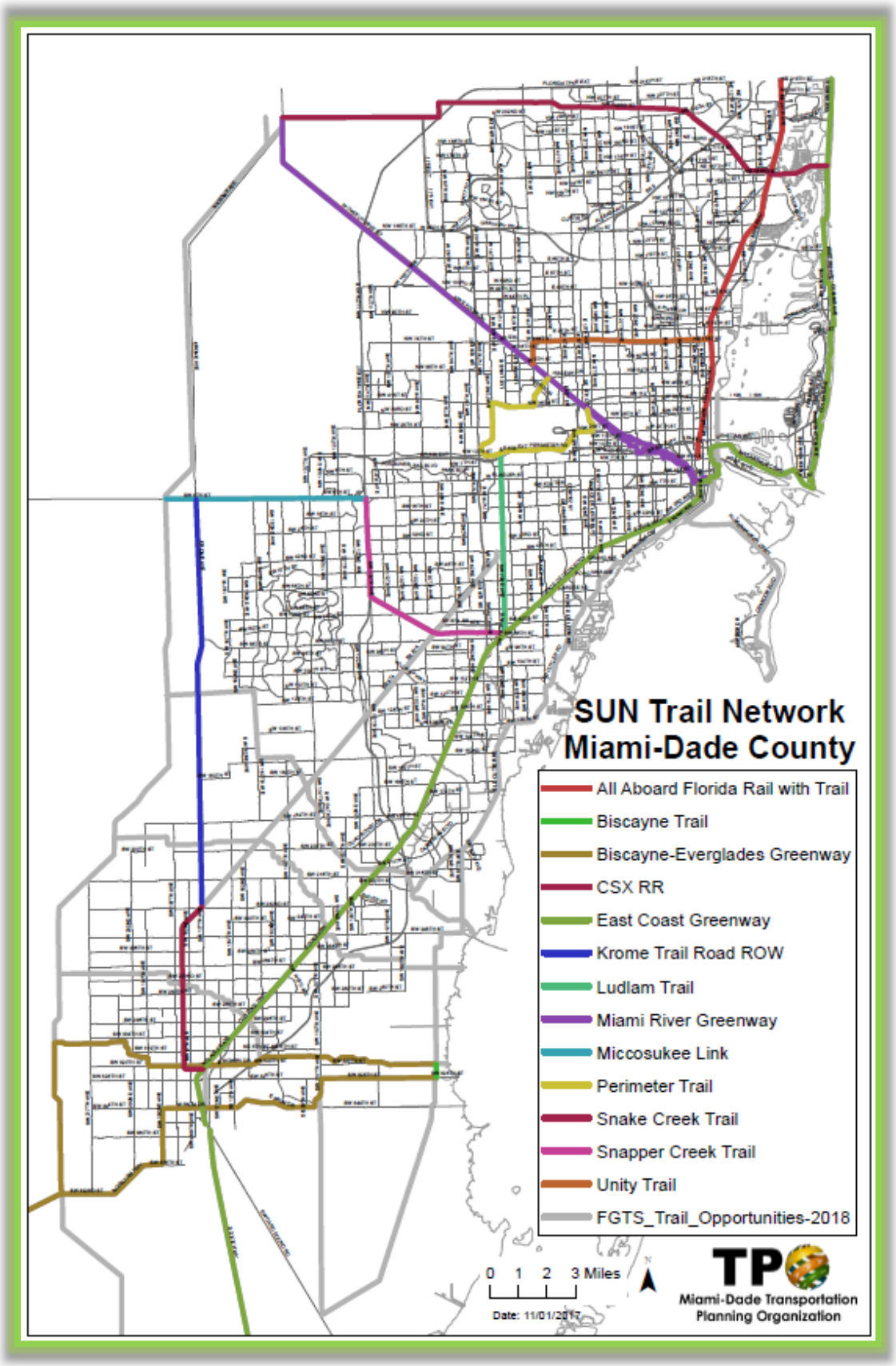
SMART PLAN/ TRANSIT CORRIDOR	SMART TRAILS CONNECTIONS
Beach Corridor	**A.** Atlantic Greenway to Beach Corridor
Kendall Corridor	**B.** Ludlam Trail to Dadeland North Metrorail Station/Underline/Kendall Corridor — Route A
	B. Ludlam Trail to Dadeland North Metrorail Station/Underline/Kendall Corridor — Route B
	C. Snapper Creek Trail to Kendall Corridor
	D. Krome Trail to Kendall Corridor
Metrorail	**E.** Miami River Greenway to Metrorail — Route A
	E. Miami River Greenway to Metrorail — Route B
	F. Miami River Greenway to Palmetto Metrorail
	G. SW 38th Avenue to Douglas Metrorail/Underline
	H. Rickenbacker Cswy to Underline/Vizcaya Metrorail — Route A
	H. Rickenbacker Cswy to Underline/Vizcaya Metrorail — Route B
East-West Corridor	**I.** Ludlam Trail to East-West Corridor
	J. Kitty Roedel to East-West Corridor
	K. Central West Basin Linear Park to Dolphin Park & Ride
	L. Turnpike Trail to Dolphin P&R — Route A
	L. Turnpike Trail to Dolphin P&R — Route B
Northeast Corridor	**M.** Lehman Link to Northeast Corridor
	N. Baywalk Path to Northeast Corridor
	O. Snake Creek Trail to Northeast Corridor
North Corridor	**P.** Snake Creek Trail to North Corridor - Route A
	P. Snake Creek Trail to North Corridor - Route B
South Dade Transitway/ South Corridor	**Q.** Briar Bay Linear Park to South Dade Transitway
	R. Roberta Hunter Park Trail to South Dade Transitway
	S. Princeton Trail to South Dade Transitway/South Dade Trail
Tri-Rail	**T.** Gold Coast Trail to Golden Glades Tri-Rail Station

Map 2 identifies the Miami-Dade County SMART Trails Connections Network and Greenways Master Plan and connectivity to the six SMART Plan rapid transit corridors.

Map 2 – Miami-Dade County SMART Trails Connections Network and Greenways Master Plan



Map 3 - Miami Dade County SUN Trail Network



In addition to the SMART and SUN Trails, there are several Bicycle and Pedestrian Paths/Trails/Greenways initiatives throughout the County. Also, the County's adaptation of Complete Streets approach and focus on context sensitive solutions further emphasizes the need for making existing roadways safer not only to vehicular traffic but all roadway users (both transportation and non-transportation users).

Citizens' Independent Transportation Trust (CITT) continues to promote and fund the projects that improves first/last mile connectivity and non-motorized elements of our transit connectivity system and urges all the stakeholders to prioritize related projects in its capital program and budget. The CITT is prepared to support Surtax funding for the following projects and transportation services:

A. Bicycle and Pedestrian Paths/Trails/Greenways[1, 2, 3, 4]

1. Brownsville/Model City Bicycle Boulevard Plan
2. Black Creek Trail
3. Commodore Trail
4. Flagler Trail
5. Miami Baywalk/Biscayne Line
6. Miami Loop
7. Okeechobee Metrorail Station Bike/Ped Connectivity to Miami Springs/Medley
8. Old Cutler Trail
9. Overtown Greenway
10. Rickenbacker Trail
11. SMART Trails
12. Safe Routes to Schools
13. South Dade Trail
14. SUN Trail Network
15. Sunset Drive/Road Protected Bicycle Path
16. Underline/M-Path
17. Other paths/trails/greenway connectors approved by the CITT and Board of County Commissioners on a case-by-case basis.



B. Bicycle Facilities & Services[1, 2, 4]

1. Bike Commuter Stations (secured/covered parking, repair facilities, lockers, showers, etc.)
2. Bike/Scooter-share programs
3. Protected bicycle parking at transit facilities

C. On-Demand Service [1, 2, 4]

1. Ride-sharing service (for at least two passengers)
2. Variable route circulators/trolleys/shuttles (for at least two passengers)

NOTES:

1. Projects are listed in alphabetical order, and not in any order of priority or preference.
2. Projects/service must primarily serve as a connection to a major transit facility (i.e., Metrorail, Tri-Rail, SMART Plan corridor, park-and-ride, or other premium transit station), or as a direct commuter connection to major employment centers or schools and shall exclude projects that serve a primarily recreational purpose.
3. Bicycle and Pedestrian Paths/Trails/Greenways should be separated and/or otherwise protected from vehicular traffic to the maximum extent possible.
4. Surtax funding may only be utilized for land acquisition and soft/hard costs associated with the construction of the project/service, as well as associated safety and mobility infrastructure elements, such as lighting, signage, striping, intersection improvements, protective barriers, and bike/pedestrian bridges. Surtax proceeds may not be used towards non-essential ancillary enhancements, such as landscaping, aesthetic treatments, street furniture, and recreational equipment, which must be funded through other available sources.

In addition to the traditional non-motorized travel modes discussed above, technological advancements in the last decade and growing business interest of private companies (or Transportation Network Companies) towards Mobility-as-a-Service (MaaS) has provided commuters with additional mobility modes such as Uber, Lyft, car sharing, e-scooters, bikeshare, etc.

Micromobility Services and Facilities (at and to/from a transit stop/station/terminal)

Micromobility Services and Facilities include Bikeshare, e-bikes, e-scooters, e-mopeds and docking stations. DPTW implemented RideOn automated bike share program that provided approximately 2000 e-bikes via docks at several Metrorail stations and Metrobus terminals throughout the County. Municipalities including City of Miami Beach, City of Miami partnered with Citibike and City of Aventura partnered with Aventura BCycle to implement successful bikeshare programs in the County that contributes to the first/last mile connections.



City of Miami implemented a pilot program with the micromobility providers- Lime, Bird, Bolt, Jump, Lyft, Spin, Wheels, Baus, and HelBiz to evaluate the effectiveness of e-scooters as part of an overall transportation and mobility. The City permitted 3,957 scooters in the program with a $5,000 up-front licensing fee and a charge of $1 per day per scooter. The City also issued a $25 ticket for improperly parked scooters. Currently the City is working towards executing a contract with the e-scooter vendors. Miami Parking Authority introduced e-mopeds in the City of Miami.



Currently use of bicycles, e-bikes, e-scooters, e-mopeds were banned to prevent the spread of COVID-19. OCITT is conducting a study to understand the existing TNC and mobility mode options in Miami-Dade County and its influence on transit ridership through first and last mile service.

Transit and Micro-transit Feeder Service and Facilities (at and to/from a transit stop/ station/terminal)

Transit and Micro-transit Feeder Service and Facilities includes Feeder buses, circulator, Municipal Trolley/Shuttle bus, on-demand transit and micro transit (Freebee), Bus stops/stations or bays. These modes majorly supports first and last mile/leg connectivity. Majority of the municipalities (28 of 34 municipalities) in Miami-Dade County provide fare-free Trolley/Circulator and/or on-demand Freebee service that connects to the County Metrorail stations and Metrobus system. In 2019, the municipal transit system carried over 14 million passengers. CITT provides funding to the municipalities to support transit service through People's Transportation Plan half-penny

sales Surtax. Detailed information (transit vehicle, service, ridership, PTP funds, connectivity with County transit system etc.) can be found in the Municipal Program section of this Plan.



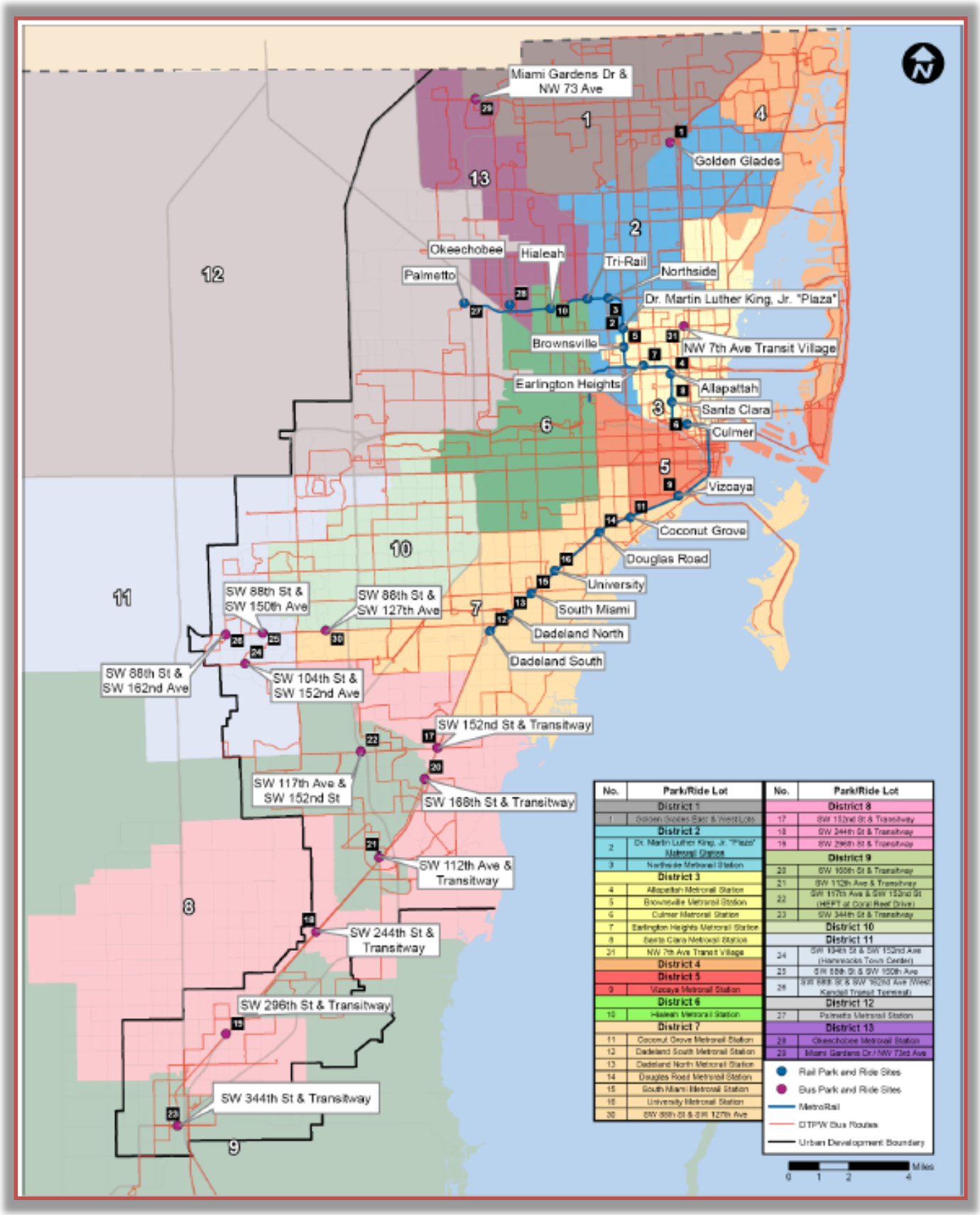
Municipal Trolleys/Circulators and Freebee Vehicles

Auto Access Facilities and Services (at and to/from a transit stop/station/terminal)


Dolphin Station Park-and-Ride

Auto access facilities and services include park-and-ride, kiss-and-ride, electric vehicle charging stations, High Occupancy Vehicle (HOV) preferential parking, ride matching, car sharing. Strategic development of park-and-ride, kiss-and-ride, and multimodal Metrorail parking facilities encourages travelers to take transit trips. I-95 Express Bus routes, Metrorail, Enhanced Express Bus Service routes are a few existing examples of transit routes that are greatly befitted (in terms of ridership) due to the availability of conveniently connected park-and-ride, kiss-and-ride, and metro parking facilities. DTPW currently has over 33 existing park-and-ride locations including Transit Oriented Developments (TODs) with over 13,000 available parking spaces and is planning to develop more transit hub locations. Map 4 below identifies locations of the Miami-Dade County existing park-and-ride facilities.

Map 4 - Park-and-Ride Facilities in Miami-Dade County



No.	Park/Ride Lot
	District 1
1	Golden Glades East & West Lots
	District 2
2	Dr. Martin Luther King, Jr. "Plaza" Metrorail Station
3	Northside Metrorail Station
	District 3
4	Allapattah Metrorail Station
5	Brownsville Metrorail Station
6	Culmer Metrorail Station
7	Earlington Heights Metrorail Station
8	Santa Clara Metrorail Station
31	NW 7th Ave Transit Village
	District 4
	District 5
9	Vizcaya Metrorail Station
	District 6
10	Hialeah Metrorail Station
	District 7
11	Coconut Grove Metrorail Station
12	Dadeland South Metrorail Station
13	Dadeland North Metrorail Station
14	Douglas Road Metrorail Station
15	South Miami Metrorail Station
16	University Metrorail Station
30	SW 88th St & SW 127th Ave

No.	Park/Ride Lot
	District 8
17	SW 152nd St & Transitway
18	SW 244th St & Transitway
19	SW 296th St & Transitway
	District 9
20	SW 168th St & Transitway
21	SW 112th Ave & Transitway
22	SW 117th Ave & SW 152nd St (HEFT at Coral Reef Drive)
23	SW 344th St & Transitway
	District 10
	District 11
24	SW 104th St & SW 152nd Ave (Hammocks Town Center)
25	SW 88th St & SW 150th Ave
26	SW 88th St & SW 162nd Ave (West Kendall Transit Terminal)
	District 12
27	Palmetto Metrorail Station
	District 13
28	Okeechobee Metrorail Station
29	Miami Gardens Dr / NW 73rd Ave

Transportation Network Company (TNC) and Facilities (at and to/from a transit stop/ station/terminal)



TNCs include Uber, Lyft, Via, passenger loading/ unloading zones. In densely populated cities like Miami, ride-hail apps like Uber and Lyft provide excellent opportunities to address first/last mile connectivity challenges. Miami-Dade County Board of County Commission (BCC) passed an Ordinance in May 2016 legalizing operation of TNCs in the County. The Department of Transportation and Public Works (DPTW) conducted a pilot program with Uber in summer 2019 to explore first/last mile connection to payment integration through the 'contactless open payment effort'. Recently, due to COVID-19, DTPW executed the "Go Nightly" program with Lyft and Uber to provide alternate transportation service between the hours of midnight and 5 am for trips along Miami-Dade Transit bus routes 3, 11, 27, 38, 77, 112, 119, 246, and 500. The program is meant to provide guaranteed rides during late night hours and ensure that the transit riders using the metrobus for "essential purposes" can still use Miami-Dade transit safely. Riders receive 100% subsidy up to $45 per trip; trips are limited to two trips per night per user, to/from destinations within ¼ mile buffer from the select route alignment. DTPW is considering exploring further partnerships with TNC's beyond Go Nightly.

Mobility-as-a-service (MaaS)

Mobility-as-a-Service (MaaS) is the integration of the various forms of transportation and services into a single mobility service accessible on demand. DPTW also partnered with a MaaS provider Velocia, a rewards platform that works in partnership with transit providers and mobility providers. Velocia integrates all the above-mentioned transportation modes. Velocia encourages travelers to ride transit, walk, bike, and use shared rides by rewarding velos that can be redeemed for discount on the participating TNCs, Carpool, Brightline trains and micromobility service options.

NEW PROJECTS

The FY 2021-25 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes new projects to be funded with PTP funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2021-25 Five-Year Implementation Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
Transit Oriented Development (TOD) Master Plan for the South Corridor	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	$260,000
South Dade Area Bus Maintenance Facility	This project entails a planning study, design, land acquisition, construction and operations of a new South Dade Bus Maintenance Facility to more effectively and efficiently serve the southern bus operations needs of the South Dade area. The project is commencing the planning studies	$56,300,000

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 10/1/2020	**Phase Begin Date** 10/1/2020
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP-$260,000 Seeking Federal -$1,040,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District(s)** 7,8,9

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:

Not yet started. The Department of Transportation and Public Works (DTPW) has applied for a grant from the Federal Transit Administration's (FTA) Pilot Program for TOD Planning to cover up to 80% of the cost of the comprehensive planning project. However, if DPTW is not successful in receiving grant funds from the FTA, 100% of the project costs would need to be awarded from PTP funds.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$260,000	-	$260,000	$0	$260,000	September 2023	September 2023

South Dade Area Bus Maintenance Facility

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Right-of-Way
Project Begin Date 5/1/2020	**Phase Begin Date** 5/1/2020
Project Implementation Date 9/30/2024	**Phase End Date** Fall 2020
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP-$56,214,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District(s)** 8,9

Project Description:

This project entails a planning study, design, land acquisition, and construction of a new South-Dade Bus Maintenance Facility to more effectively and efficiently serve the southern bus operations needs of the South Dade area. The facility will serve as the operating base for the beginning and end points of service for the bus fleet on the South-Dade Transitway Corridor as well as other routes currently in the vicinity of this facility to reduce operating expense and reduce dead head miles. Project is commencing the planning studies.

Project Status:

Not yet started.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$56,214,000	-	$56,214,000	$0	$56,214,000	October 2023	October 2023

ACTIVE PROJECTS

Projects in this ninth 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 2025).

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, 2019.

The Fiscal Impact indicates the PTP cost, PTP expenditures as of September 30, 2019, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital reserve funds and/or pay as you go).

All financial information presented in the table and throughout the Plan are as of September 30, 2019, unless otherwise specified. All project status information and progress is as of December 31, 2019, unless otherwise specified.

The detailed project tables for each active project are 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

Golden and Patriot Passport Program

Department Transit	**PTP Category** Original PTP
Project Category Bus Service and Rapid Transit 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 2019 $19,522,000	**Commission District** Countywide

Project Description:

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

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

Project Status:

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

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate for FY 2020	Actual PTP Expenditures in FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
NA	-	$18,902,000	$19,522,000 (Forgone Revenue)	-	On-going	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 2019 $819,000	**Commission District** 3,5,8,9

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. The Board of County Commissioner's (BCC) approved an amendment which provided for fare-free rides on Metromover for all passengers upon voter-approval of the People's Transportation Plan (PTP).


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. Currently the ridership is around 9 million.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate for FY 2020	Actual PTP Expenditures in FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$440,830	NA	$855,000	$819,000	NA	On-going	On-going

Increase Bus Fleet from 700 to 1335

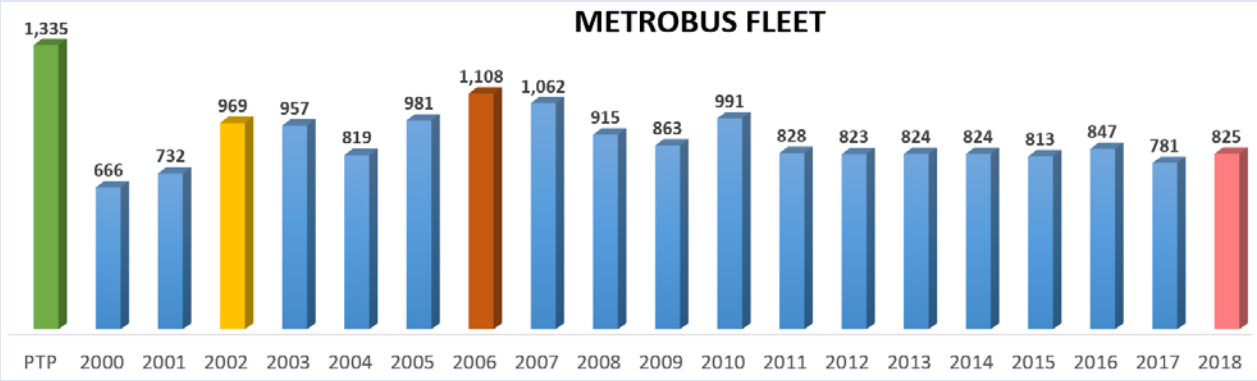
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Bus Purchase
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage 83%	**Phase Completion Percentage** 83%
Amount by Funding Source(s) NA	**Contract No.** NA
Amount Spent as of 9/30/2019 NA	**Commission District** Countywide

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:

Miami-Dade Transit procured new and replacement buses since 2003. Bus purchases included 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, hybrid diesel-electric buses and Compressed Natural Gas (CNG) buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats). The bus fleet was increased from 700 to a peak of 1,108 (completion rate of 83%, at that time) and currently stands at approximately 825 buses including contracted vehicles. Following graph shows the Bus fleet size improvements. To date, the municipal portion has not been fully implemented. Refer to the Municipal Activity section of this report for municipal PTP status.



Fiscal Impact:

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

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

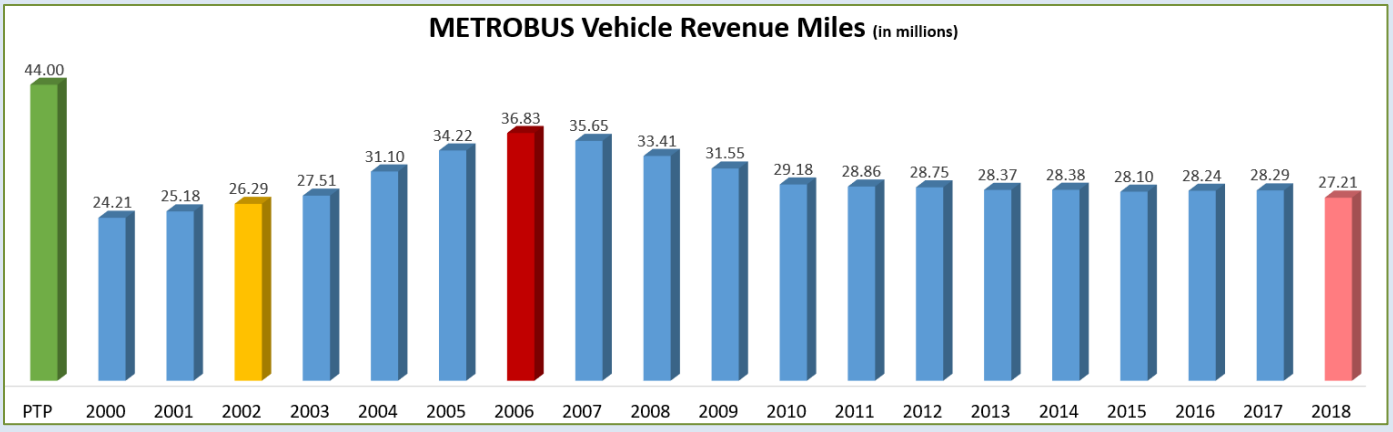
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Operations
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage Miles – 83.7% Hours – 89.4%	**Phase Completion Percentage** Miles – 83.7% Hours – 89.4%
Amount by Funding Source(s) NA	**Contract No.** NA
Amount Spent as of 9/30/2019 NA	**Commission District** Countywide

Project Description:

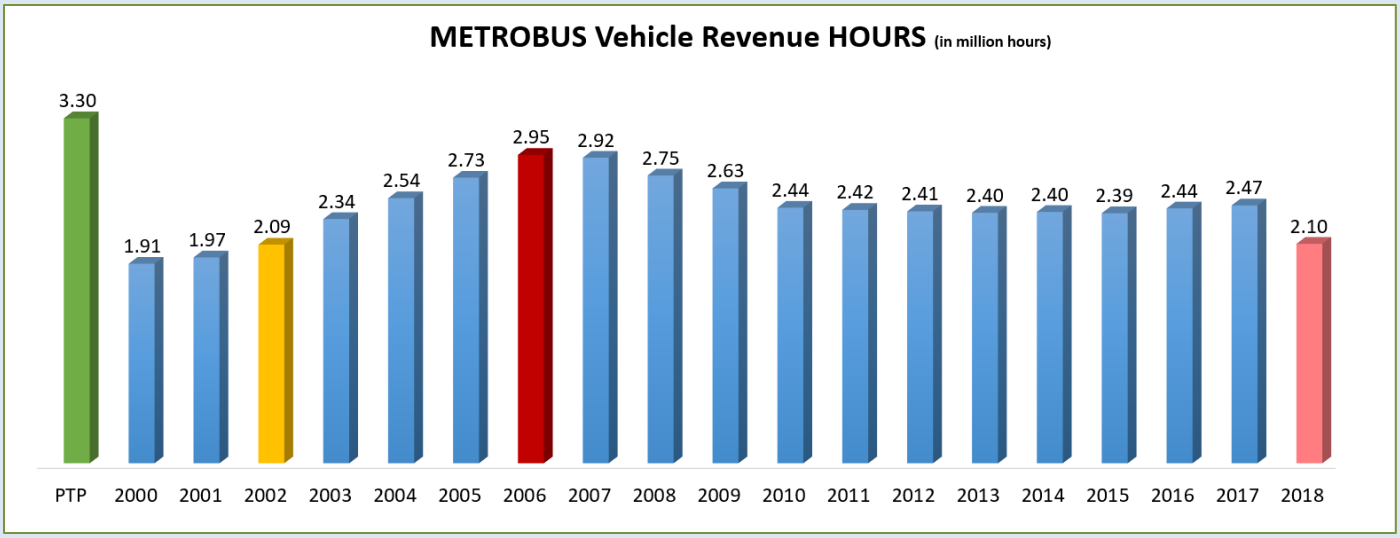
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

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. The evaluation process compares existing routes with peer routes with respect to average boardings per revenue-hour and net cost per passenger.



Fiscal Impact:

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

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

Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Implementation
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** On-going
Amount by Funding Source(s) NA	**Contract No.** NA
Amount Spent as of 9/30/2019 NA	**Commission District** Countywide

Project Description:

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansions were programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented. Utilize minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.

Project Status:

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

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

Fiscal Impact:

To assign minibuses to routes which already have full-size buses, would increase operations and maintenance costs to provide the same passenger capacity.

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-$111,360,000 FTA-$36,903,000 FDOT-$27,213,000 County Bonds/Debt-$410,866,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $171,500,000	**Commission District** Countywide

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).

Project Status:

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



Metrobus

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

Compressed Natural Gas Bus Retrofit

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

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

Electric Buses and Charging Stations

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

DTPW Bus Procurement /Replacement Schedule

Year	30ft	40ft	60ft
2019	2	150 (CNG) 33 (Electric)	0
2020	0	226 (CNG)	0
2021	0	157 (CNG/Electric)	0
2022	0	16 (Electric)	0
2023	0	0	0
2024	3	0	0
2025	0	0	0
2026	0	55 (CNG)	0
2027	0	55 (CNG)	43 (Diesel/Electric Hybrid)
2028	0	55 (CNG)	11 (Diesel/Electric Hybrid)
2029	0	55 (CNG)	10 (Diesel/Electric Hybrid)
2030	0	55 (CNG)	0 (Diesel/Electric Hybrid)

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
Unavailable	-	$111,360,000	$3,373,000	$107,987,000	On-going	On-going

Expand the Bus Passenger Shelter Program throughout Miami-Dade County

Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Construction and Maintenance
Project Begin Date 6/1/2020	**Phase Begin Date** 6/1/2020
Project Implementation Date 6/1/2020	**Phase End Date** 6/1/2023
Project Completion Percentage NA	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP - $12,586,000	**Contract No.** CIP174
Amount Spent as of 9/30/2019 $0	**Commission District** Countywide

Project Description:

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

Recently County executed a 15-year contract for the design, fabrication and installation of 360 regular bus shelters, 200 bicycle pads, 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 project is 5% complete with pending contract award recommendation approval from the BCC.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$12,586,000	-	$12,586,000	$0	$12,586,000	June 2023	June 2023

Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations – Bus Tracker System (CAD/AVL/Kendall Drive Signalization)

Department Transit	**PTP Category** Original PTP
Project Category Bus Service and Rapid Transit Improvements	**Project Phase** Warranty
Project Begin Date 12/16/2013	**Phase Begin Date** 1/1/2018
Project Implementation Date 3/25/2016	**Phase End Date** 1/1/2021
Project Completion Percentage 99%	**Phase Completion Percentage** 97%
Amount by Funding Source(s) PTP - $18,646,000 ARRA-$2,320,000	**Contract No.** 808
Amount Spent as of 9/30/2019 $17,837,000	**Commission District** Countywide

Project Description:

DTPW has completed and is implementing several projects to enhance and expand transit bus stop signage countywide and to incorporate information technology at bus stop and rail stations. This on-going program is to replace or newly install signs that display route information, schedules, fares, maps and general transit information in English, Spanish and Creole.

The following projects were also completed as part of this program using operating funds:

- Bus Stop Signage project that began in 2004 replaced and installed over 10,000 new bus stop signs. Currently, DTPW is implementing a bus stop redesign project which provides more visible, readable and attractive signs to current transit users in an effort to refresh the system's look and feel.
- Train Tracker via web and mobile application project was completed between 2007 and 2012.
- Deployment of a real-time Metromover Tracker System in May 2014.
- Deployed Free public Wi-Fi is on all Metrorail and Metromover cars, plus 133 buses on Express Routes as of June 2011. Free public Wi-Fi is also being phased-in at all Metrorail stations, and is currently available at the AirportLink and Earlington Heights Stations.
- Electronic Signage Information System (ESIS) was implemented at all Metrorail stations by September 2013. ESIS provides wireless internet access at the station platforms, real-time arrival information, emergency information, elevator/escalator status, advertising and other service announcements (dynamic messaging/audible format).
- Implemented a Bus Tracker System pilot project on the Kendall Cruiser

Bus Tracker System (Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL)/Kendall Drive Signalization) is an ongoing project. It provides the implementation of a state-of-the-art CAD/AVL system with integration to other new critical systems such as, Transit Operations System (TOS) and Automated Fare Collection System (AFCS). This project implements on-board vehicle Transit Signal Priority (TSP) which allows communication with traffic signal controllers along enabled routes. Benefits include Real-time vehicle location, bus stop GPS navigation for operators, predictive arrival information and signage for customers at select Metrorail platforms

and select Metrobus terminals, supervisor vehicle location, and automated passenger announcements and is expected to be completed by January 2021.

Project Status:

System acceptance certificate was executed in December 2017 with minor fine tuning for the Airport bus terminal. Due to COVID-19, vendor, subs, and County staff have been impacted and this has delayed the completion of the 5 predictive arrival signs to be installed at the Airport bus terminals.

Fiscal Impact:

Following table has fiscal information on the Bus Tracker System (CAD/AVL/Kendall Drive Signalization) project. Other projects were completed using Operation funds.

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$18,646,000	-	$18,646,000	$17,837,000	$809,000	August 2019	January 2021

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

Department Public Works	**PTP Category** Original PTP
Project Category Major Highway and Roadway Improvements	**Project Phase** 3
Project Begin Date 11/1/2002	**Phase Begin Date** 9/1/2016
Project Implementation Date 11/1/2005	**Phase End Date** 9/1/2027
Project Completion Percentage 22.9%	**Phase Completion Percentage** Pilot Phase, Phase I, 2A and 2B-100% Phase III- 10%
Amount by Funding Source(s) PTP- $49,025,000 FDOT-$8,608,000 FDOT CIGP- $13,480,000 RIF-$231,433,000	**Contract No.** PW20050189
Amount Spent as of 9/13/2019 $69,303,000	**Commission District** Countywide

Project Description:

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

Project Status:

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

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

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, support autonomous vehicles and vehicle-to infrastructure communications. This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida

Turnpike Enterprise (FTE), Miami-Dade Department of Transportation and Public Works (DTPW), and Municipal partners. Short-term modernization improvements of the Traffic Control Center are enabling active arterial management strategies using video surveillance, traffic flow detection systems, fiber optic communications, and advanced vehicle detection. The targeted completion was October 2017 when initially reported in the 2011-2016 Five-Year Implementation Plan. The current project is estimated at $175,000 is primarily funded through Road Impact Fees and the remainder of the PTP funds programmed within the ATMS project. TSS has complete the upgrade of 284 traffic signals under the TSS Upgrade Project. The solicitation for the Countywide Project has been advertised with an estimated completion date of October 2025.

Phase III of the project is On-going; Pilot program was completed and Pilot extension to 300 Intersections is 95% Complete. Countywide upgrade implementation was Awarded in May 2020. Traffic Management CCTVs- 25% Complete; Traffic Control/Management Center (Remodel) 80% Complete; Traffic Control/Management Center (New) 0%.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$49,025,000	N/A	$49,025,000	$ 44,624,000	$4,401,000	September 2025	September 2027

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** Design
Project Begin Date 7/8/2005	**Phase Begin Date** 6/23/2006
Project Implementation Date 5/31/2025	**Phase End Date** 8/31/2021
Project Completion Percentage 13%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP-$18,336,000 RIF-$405,000	**Contract No.** 20040330
Amount Spent as of 9/30/2019 $2,372,000	**Commission District** 2

Project Description:

The project consists of widening roadway from 2 to 3 lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage and roadway lighting. Currently, Water and Sewer Department (WASD) is designing facilities that will be incorporated to the project (Water Main and Gravity Sewer). Anticipated design completion is August 2021. A Memorandum of Agreement (MOA) will be developed to include the WASD work and funding into the DTPW roadway project.



Project Status:

Roadway Design was 100% completed. WASD water main and gravity sewer designs are at 90% and 30% completion. Advertisement for bids is anticipated in September 2021 and begin construction in May 2022.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$15,849,000	$2,487,000	$18,336,000	$2,372,000	$15,964,000	February 2015	May 2025

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

Department Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Construction
Project Begin Date 6/27/2007	**Phase Begin Date** 8/12/2019
Project Implementation Date 6/2/2021	**Phase End Date** 6/2/2021
Project Completion Percentage 16%	**Phase Completion Percentage** 40%
Amount by Funding Source(s) PTP-$9,643,000 RIF-$50,000 Developer Contribution-$321,000	**Contract No.** 20180064
Amount Spent as of 9/30/2019 $1,209,000	**Commission District** 9

Project Description:

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

Project Status:

This project is 16% complete (based on amount expended out of total estimated cost). Design and right-of-way (ROW) acquisition are complete. Construction activities began in August 2019 and are programmed to end in June 2021.



Widening of SW 137 Avenue (HEFT to US 1) from 2 lanes to 4 Lanes

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$10,166,000	($523,000)	$9,643,000	$888,000	$8,755,000	NA	June, 2021

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

Department Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Construction
Project Begin Date 4/19/2005	**Phase Begin Date** 10/7/2019
Project Implementation Date 10/6/2022	**Phase End Date** 10/6/2022
Project Completion Percentage 18%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP-$20,279,000 RIF-$405,000	**Contract No.** 20180089
Amount Spent as of 9/30/2019 $3,659,000	**Commission District** 8

Project Description:

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

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



Widening of SW 137 Avenue

Project Status:

Design and ROW acquisition are completed. Construction activities began in October 2019 and are programmed to end in October 2022.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$24,055,000	($3,776,000)	$20,279,000	$3,373,000	$16,906,000	NA	October, 2022

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** Phase 1 Construction-NE 69 St to NE 84 St Phase 2 Design-Build Advertisement-NE 20 St to NE 36 St
Project Begin Date 9/3/2003	**Phase Begin Date** Construction-1/9/2017 Design-Build Advertisement-2/6/2020
Project Implementation Date Phase 1: 2/26/2020 Phase 2: 6/26/2022	**Phase End Date** Construction-2/26/2020 Design-Build Advertisement-8/1/2020
Project Completion Percentage 60%	**Phase Completion Percentage** Construction-100% Design-Build Advertisement-90%
Amount by Funding Source(s) PTP Bond-$22,724,000 RIF-$3,532,000 Developer Contribution - $474,000	**Contract No.** 20150195, 20190256
Amount Spent as of 9/30/2019 $15,964,000	**Commission District** 3

Project Description:

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

Project Status:

The project is 60 % complete. The current status for each of the phases is shown below.

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

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$12,180,000	$10,544,000	$22,724,000	$15,490,000	$ 7,261,000	December 2014	April 2022

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** 3/2/2020
Project Implementation Date 4/1/2022	**Phase End Date** 4/1/2022
Project Completion Percentage 18%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP-$13,615,000 RIF-$100,000 Developer-$295,000	**Contract No.** 20180014
Amount Spent as of 9/30/2019 $2,513,000	**Commission District** 9

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.



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

Project Status:

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently under construction. Construction activities for Phase 2 began March 2, 2020 and are programmed to end April 1, 2022.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$12,180,000	$1,435,000	$13,615,000	$2,141,000	$ 11,474,000	December 2014	April 2022

Right-of-Way Acquisitions (Public Works Related Projects)

Department Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Right-of-way
Project Begin Date NA	**Phase Begin Date** See below
Project Implementation Date NA	**Phase End Date** See below
Project Completion Percentage NA	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP-$22,560,000	**Contract No.** Multiple, 20160225,20180089,20180014,2090089
Amount Spent as of 9/30/2019 $21,437,000	**Commission District** 2,3,8,9

Project Description:

The right-of-way (ROW) acquisitions for Public Works People's Transportation Plan (PTP) projects are separately budgeted. Some of the projects include - NW 37 Ave, NE 2 Avenue, SW 137 Avenue, SW 216 Street, Old Cutler Road.

Project Status:

95% complete. Right-of-way acquisition was completed on all these projects. Remaining funds are being reserved for pending lawsuits or closeout.

	Project	Begin Date	End Date	PTP Cost Estimate	Actual PTP Expenditure as of 9/30/2019
1	NE 37 Avenue - NW 79 St to North River Dr	6/2/2009	9/1/2023	$ 1,489,000	$ 1,309,000
2	NE 2 Avenue – NE 91 St to NE 20 St	10/1/2008	9/1/2022	$ 589,200	$ 322,000
3	NE 137 Avenue – US 1 to SW 200 St	7/2/2013	9/1/2023	$ 8,136,000	$ 7,736,000
4	SW 216 Street – HEFT to SW 127 Ave	11/5/2014	9/1/2023	$ 4,450,000	$ 4,325,000
5	Old Cutler Rd – SW 87 Ave to SW 97 Ave (JPA with Cutler Bay)	5/1/2012	8/4/2020	$ 370,000	$ 275,000

NEIGHBORHOOD IMPROVEMENTS

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

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

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

Neighborhood Improvements (Commission Districts)

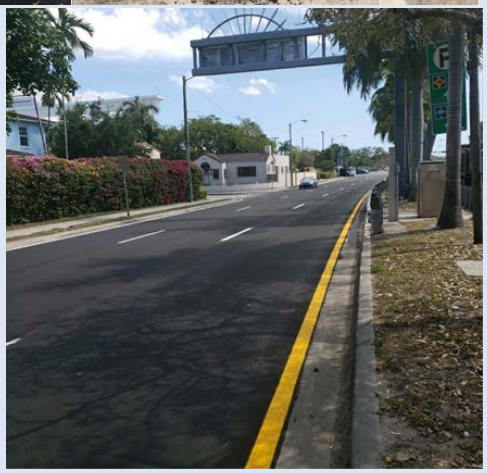
Department Public Works	**PTP Category** Original PTP
Project Category Neighborhood Improvements	**Project Phase** Construction
Project Begin Date November 2003	**Phase Begin Date** NA
Project Implementation Date October 2021	**Phase End Date** October 2021
Project Completion Percentage 81%	**Phase Completion Percentage** 81%
Amount by Funding Source(s) PTP-$91,425,000	**Contract No.** 7360,7040
Amount Spent as of 9/30/2019 $73,849,000	**Commission District** Countywide

Project Description:

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







Project Status:

The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. CITT and BCC have approved 143 PTP construction contracts totaling $111.3 million. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$91,425,000	NA	$91,425,000	$73,849,000	$17,576,000	September 2013	October 2021

Traffic Signals and Signs Operations

Department Public Works	**PTP Category** Original PTP
Project Category Neighborhood Improvements	**Project Phase** Operations
Project Begin Date 10/1/2011	**Phase Begin Date** 10/1/2011
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage On-Going Operations	**Phase Completion Percentage** On-Going Operations
Amount by Funding Source(s) PTP-$32,889,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $28,532,000	**Commission District** Countywide

Project Description:

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

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

Project Status:

The Department has installed illuminated street name signs at all eligible intersections throughout the County. These Surtax funds are used for reimbursements to employee salaries based upon time charges submitted through the PWS for operations support related to improving traffic mobility and transit priority.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$31,141,000	$1,748,000	$32,889,000	$28,532,000	$4,357,000	On-going	On-going

Resurfacing, Sidewalks and Drainage on Arterial Roads

Department Public Works	**PTP Category** Original PTP
Project Category Neighborhood Improvements	**Project Phase** Implementation
Project Begin Date November 2003	**Phase Begin Date** November 2003
Project Implementation Date On-going	**Phase End Date** September 2022
Project Completion Percentage On-going	**Phase Completion Percentage** On-going
Amount by Funding Source(s) PTP-$1,405,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $896,000	**Commission District** Countywide

Project Description:

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

Project Status:

Countywide projects are ongoing. Additional improvements may be identified with ongoing budget development. No new resurfacing, drainage, or sidewalk projects have been approved or implemented during this reporting period. The current estimated PTP cost for this project is $1,405,000, with $896,000 expended as of September 2019.





Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$1,262,000	$143,000	$1,405,000	$896,000	$509,000	September 2025	September 2022

School Zone Flashing Signals

Department Public Works	**PTP Category** Original PTP
Project Category Neighborhood Improvements	**Project Phase** Construction Phase 2
Project Begin Date 11/5/2002	**Phase Begin Date** 4/8/2010
Project Implementation Date 10/1/2023	**Phase End Date** 10/1/2023
Project Completion Percentage 87%	**Phase Completion Percentage** Phase 1 – 100% Phase 2-46%
Amount by Funding Source(s) PTP-$14,735,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $12,794,000	**Commission District** Countywide

Project Description:

The School Zone Flashings Signals program was specifically identified to be allocated $11.2 million under the 2-year plan to improve the safety of students at schools throughout Miami-Dade County in 2004. The program was amended on March 27, 2010 at the urging of the CITT to include Dynamic Speed Displays to improve safety at schools that did not qualify for flashing signals. The baseline project completion date was October 2013. In FY 2014-15, the department continued the design and installation of the feedback signs and its implementation at the originally identified 100 high school sites. The timeframe was extended to August 2018.

The Florida Legislature adopted the Florida Speed Zoning Manual which introduced new school zone standards and required all schools be upgraded by 2023. Currently construction is on-going with an expected completion by the end of 2023.The proposed program would have a partnership in which the FDOT provides local agencies with the needed new equipment and the County provides the funding for the design and construction/installation by County forces or contractors.

Project Status:

The agreement for the implementation of the Speed Zoning Manual upgrades between Miami-Dade County and Florida Department of Transportation is being negotiated.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$14,800,000	($65,000)	$14,735,000	$12,794,000	$1,941,000	April 2020	October 2023

Roadway Lighting Retrofit

Department Public Works	**PTP Category** Original PTP
Project Category Neighborhood Improvements	**Project Phase** Maintenance
Project Begin Date 11/5/2002	**Phase Begin Date** 11/5/2002
Project Implementation Date 10/1/2006	**Phase End Date** 10/30/2023
Project Completion Percentage 74%	**Phase Completion Percentage** 74%
Amount by Funding Source(s) PTP-$5,918,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $4,362,000	**Commission District** Countywide

Project Description:

The Roadway lighting retrofit project was implemented to retrofit all roadways with outdated lighting systems to improve safety for all modes of travel.

Project Status:

Streetlight retrofit work carried out under this project from 2006-2010 includes retrofit of the light poles with required grounding, pole distribution cables, new electrical conductors, pull-boxes, and luminaires at the following locations. The Department is exploring a LED upgrade of the streetlights. The project is currently on hold.

Project Locations		
NW 215 St.	W 4 Ave at W 3400 Blk.	SW 107 Ave (SW 88 St. to SW 104 St.)
W Flagler St.	NW 36 St at NW 84 Ave.	SW 120 St. (SW 142 Ave. to SW 147 Ave.)
NE 215 St.	Venetian Causeway at Bay Rd.	SW 87 Ave. (W Flagler St. to SW 8 St.)
Collins Ave.	Miami Gardens Dr. at NW 5 Ave.	Coral Way (SW 62 Ave. and SW 57 Ave.)
NW 107 Ave	NE 123 St at Bay Shore Dr.	NW 7 Ave. (NW 71 St. to NW 97 St.)
Old Cutler Rd.	NW 2 Ave (NE 101 to NE 105 St.)	NW 71 St. (I-95 to NW 19 Ave.)
SW 77 Ct. at SW 4 St.	SW 127 Ave. at Coral Way and Kendall Dr.	LeJeune Rd-Douglas Rd Ext. SR-826 and LeJeune Rd.
Krome Ave.	NW 12 Ave (NW 71 to NE 81 St.)	SW 344 St. at NW 71 St., I-95, and NW 19 Ave.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$5,910,000	$8,000	$5,918,000	$4,362,000	$1,556,000	December 2013	October 2023

Pavement Markings

Department Public Works	**PTP Category** Original PTP
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** 09/30/2020
Project Completion Percentage 95%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP-$10,191,000	**Contract No.** 7360, 7040
Amount Spent as of 9/30/2019 $7,191,000	**Commission District** Countywide

Project Description:

Construct and/or provide Countywide pavement markings improvements including stripes, pavement messages, stop bars, directional arrows, reflective pavement markers, and rumble strips.

Project Status:

Construction is on-going and is expected to be completed by September 2020. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$10,191,000	-	$10,191,000	$7,191,000	$3,000,000	September 2020	September 2020

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.

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

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.

Guideway Painting Refurbishment

Department Transit	**PTP Category** Original PTP
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 1/1/2007	**Phase Begin Date** 3/12/2007
Project Implementation Date 6/1/2023	**Phase End Date** 3/12/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP-$610,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $0	**Commission District** 2,3,5,6,7,8,9,12,13

Project Description:

Repainting of flaking paint on the Metrorail and Metromover system.

Project Status:

Not yet started.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$610,000	-	$610,000	$0	$610,000	September 2019	March 2023

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 9/1/2025	**Phase End Date** 9/1/2025
Project Completion Percentage 25%	**Phase Completion Percentage** 25%
Amount by Funding Source(s) PTP-$15,613,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $6,088,000	**Commission District** 2,3,5,6,7,8,9,12,13

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 insulation will be conducted by in house staff.

Project Status:

Specification and bid package for material was completed on March 17, 2017. Coverboard installation is underway for Tracks 1 and 2, Palmetto to Vizcaya Metrorail stations. The project is estimated to be completed by September 2025. Over the last five years, Track and Guideway division has been impacted with shortage of staff. So, the project was delayed.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$15,613,000	$0	$15,613,000	$6,088,000	$9,525,000	September 2019	2025

Seal Gland Rehabilitation

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/1/2009	**Phase Begin Date** 9/1/2009
Project Implementation Date 9/1/2022	**Phase End Date** 9/1/2022
Project Completion Percentage 78%	**Phase Completion Percentage** 78%
Amount by Funding Source(s) PTP-$3,505,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $2,719,000	**Commission District** 2,3,5,6,7,8,9,12,13

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. Metrorail stations will be completed by December 2021. Guideway drainage clearing is still on-going. The project was delayed due to shortage of staff.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,505,000	$0	$3,505,000	$2,719,000	$786,000	September 2016	September 2022

Acoustical Barrier Replacement

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 1/1/2016	**Phase Begin Date** 1/1/2016
Project Implementation Date 6/1/2021	**Phase End Date** 6/1/2021
Project Completion Percentage 41%	**Phase Completion Percentage** 41%
Amount by Funding Source(s) PTP-$1,211,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $501,000	**Commission District** 2,3,5,6,7,8,9,12,13

Project Description:

There are approximately 12,000 feet of metal acoustical barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits set by cities and the County. The metal barrier connections are rusting, and the panels need to be replaced for aesthetic and safety reasons. Acoustical barriers and hardware will be upgraded, and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. The project entails replacement of all the acoustical barriers Type B in the curves on Mainline Tracks 1 and 2.



Project Status:

25 metal acoustic barrier panels have been replaced and awaiting new design of acoustic barrier panels.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$1,211,000	-	$1,211,000	$501,000	$710,000	September 2016	September 2021

Metrorail Piers Coating

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/1/2009	**Phase Begin Date** 9/1/2009
Project Implementation Date 9/1/2022	**Phase End Date** 9/1/2022
Project Completion Percentage 71%	**Phase Completion Percentage** 71%
Amount by Funding Source(s) PTP-$4,500,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $3,173,000	**Commission District** 2,3,5,6,7,8,9,12,13

Project Description:

After more than 23 years of exposure to the elements, the Metrorail guideway piers need a protective coating applied. This will not only assure 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:

71% of the Metrorail guideway piers coating was completed. The project was delayed due to shortage of staff.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$4,500,000	-	$4,500,000	$3,173,000	$1,327,000	September 2009	September 2022

Rail Fastener Replacement Curves

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 9/1/2022	**Phase End Date** 9/1/2022
Project Completion Percentage 97%	**Phase Completion Percentage** 97%
Amount by Funding Source(s) PTP-$17,554,000	**Contract No.** CIP 022
Amount Spent as of 9/13/2019 $17,097,000	**Commission District** 2,3,5,6,7,8,9,12,13

Project Description:

Replacement of 50,000 rail fasteners and shims in the mainline curves including core drilling anchor bolts inserts. This replacement is critical to maintain track safety standards by DTPW through FTA approval.

Project Status:

Replacement of 48,000 rail fasteners and shims in the mainline curves including core drilling anchor bolts inserts has been installed. The project was delayed due to shortage of staff.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
NA	-	$17,554,000	$17,097,000	$457,000	NA	September 2022

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** 5/31/2023
Project Completion Percentage 87%	**Phase Completion Percentage** 73%
Amount by Funding Source(s) PTP- $68,113,000 FTA-$903,000	**Contract No.** CIP058
Amount Spent as of 9/13/2019 $65,284,000	**Commission District** Countywide

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 for all buses and Metromover Stations. The Metro-Rail 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 by October 2009. However, additional options were considered to equip the new MIC Rail 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 by October 2009. Last phase of the Project, the "In Service Phase" will last until May 31, 2023 when the OTR expired and the contract ends unless new extension are negotiated.

Extending the Contract will benefit DTPW providing a mechanism to purchase and implement future hardware upgrades. Nowadays technology evolve and incorporate new advance products so fast that to keep up with the progress the hardware needs to be modernized frequently. This is obvious for all when dealing with cell phones, computers, TV, etc., and our AFCS hardware components are exposed to the same rapid developments.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$60,648,000	$7,464,968	$68,113,000	$65,284,000	$3,732,039	May 2023	May 2023

Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Vehicle Acceptance
Project Begin Date 12/13/2012	**Phase Begin Date** 12/13/2012
Project Implementation Date 12/13/2012	**Phase End Date** 12/13/2021
Project Completion Percentage 92%	**Phase Completion Percentage** 92%
Amount by Funding Source(s) PTP- $384,777,000 FTA- $1,036,000	**Contract No.** 654
Amount Spent as of 9/30/2019 $259,218,000	**Commission District** 2,3,5,7,12,13

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 amended 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:

As of December 2019, 96 vehicles have been delivered and are in revenue service and will continue to receive a total of 136 vehicles through 2021. The warranty and contract will be completed by 2025.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$188,830,000	$195,947,000	$384,777,000	$258,182,000	$126,595,000	2020	2021

Metrorail Central Control Overhaul/Modernization

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Warranty
Project Begin Date 11/15/2005	**Phase Begin Date** 4/2/2019
Project Implementation Date 3/21/2012	**Phase End Date** 4/2/2022
Project Completion Percentage 100%	**Phase Completion Percentage** 39%
Amount by Funding Source(s) PTP- $25,632,000 FDOT- $2,670,000	**Contract No.** CIP019-CT1-TR09-725
Amount Spent as of 9/30/2019 $24,089,000	**Commission District** County-wide

Project Description:

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


Metrorail Control Center


Metrobus Traffic Control Center

stations. The Lehman Yard Tower was also provided with the capabilities of controlling the Metrorail System. A single user console was included in the work that was completed. The Contract was completed on August 21, 2018. An Option to renew the contract was exercised on April 02, 2019 in the form of an extended warranty coverage for a three-year term.


Conference Room

Project Status:

The project was completed. Warranty Coverage will expire on April 2, 2022.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$25,632,000	-	$25,632,000	$21,418,000	$4,214,000	August 2018	April 2022

Metrorail Escalators Replacement and Elevators Refurbishment

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 7/5/2017	**Phase Begin Date** 11/8/2019
Project Implementation Date 8/12/2025	**Phase End Date** 5/13/2021
Project Completion Percentage 2%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP- $68,166,000	**Contract No.** CIP113-DE-TR15-6
Amount Spent as of 9/30/2019 $199,000	**Commission District** 2, 3, 5, 6, 7, 12, 13

Project Description:

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.

DTPW has requested the services of a consultant to develop a design criteria package for use in future design-build procurements for the design, procurement and installation of this equipment and to develop cost estimates and schedules based on the budget. The project is being implemented in phases, based on prioritization and funding availability.

Project Status:

DTPW procured the services of a consultant to develop a Design Criteria Package (DCP) to proceed with Phase 1 procurement and installation, to replace escalators and refurbish elevators at 5 Metrorail Stations (Government Center, Dadeland South, Dadeland North, Tri-Rail and Civic Center). The DCP has been completed and documents forwarded to the Internal Services Department (ISD) to proceed with the Request for Proposals to implement the project at these 5 Stations. The project is currently under procurement thorough ISD.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$18,000,000	$50,166,000	$68,166,000	$199,000	$67,967,000	September 2022	August 2025

Metrorail Stations Refurbishment

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Project Development
Project Begin Date 1/12/2018	**Phase Begin Date** 6/14/2019
Project Implementation Date 3/27/2024	**Phase End Date** 8/31/2020
Project Completion Percentage 1%	**Phase Completion Percentage** 75%
Amount by Funding Source(s) PTP- $76,420,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $190,000	**Commission District** 2, 3, 5, 6, 7, 12, 13

Project Description:

Metrorail stations were constructed over 35 years ago and now need to be enhanced and refurbished in an effort to extend the life of the asset. This project consists of conducting a series of inspections/assessments of all 22 Metrorail stations and their surroundings, documenting deficiencies and possible opportunities for enhancement in an effort to improve safety, comfort and convenience of the traveling public and the Department of Transportation and Public Works (DTPW) employees. The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the Metrorail stations; roof and skylight replacement, various safety improvements, replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage within the stations/parking lots/parking garages, refinishing and modification of railings, replacement of louvers, doors, ceilings, re-roofing, landscape/hardscape improvements, drainage improvements, and floor refinishing/repairs, etc.

Project Status:

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

DTPW divided the scope of work, for the Government Center Metrorail Station, into two separate contracts, with 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 include roofing replacement, construction of new roofs over the circular stairs, new lightning protection system and the replacement/updating of the fire sprinkler system. DCP-1 is approximately 65% complete.

The scope of work for DCP-2 include general station renovation improvements such as replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage, refinishing and

replacement of railings, replacement of louvers, doors, landscape/hardscape improvements, floor refinishing/repairs, painting, pressure cleaning, etc. DCP-2 is approximately 90% complete.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$35,000,000	$41,420,000	$76,420,000	$190,000	$76,230,000	September 2024	March 2024

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 Department of Transportation and Public Works (DTPW) also referred to as the maintenance of effort (MOE), to the pre-Surtax level of $123.171 M and annually increase the MOE by 3.5%.

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

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 $150 million in Charter County Transit System Surtax (Surtax) funds to support DTPW services in existence as of November 5, 2002. The repayment schedule was for $118.9, excluding the $23.9 million, FY 2001-02 shortfall prior to the passage of the Surtax.

Post-Unification and Infrastructure Renewal Plan Projects

Description:

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

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

All the projects implemented post-unification are summarized further in this section of the Plan.

Capital Expansion Reserve Fund Project Listing

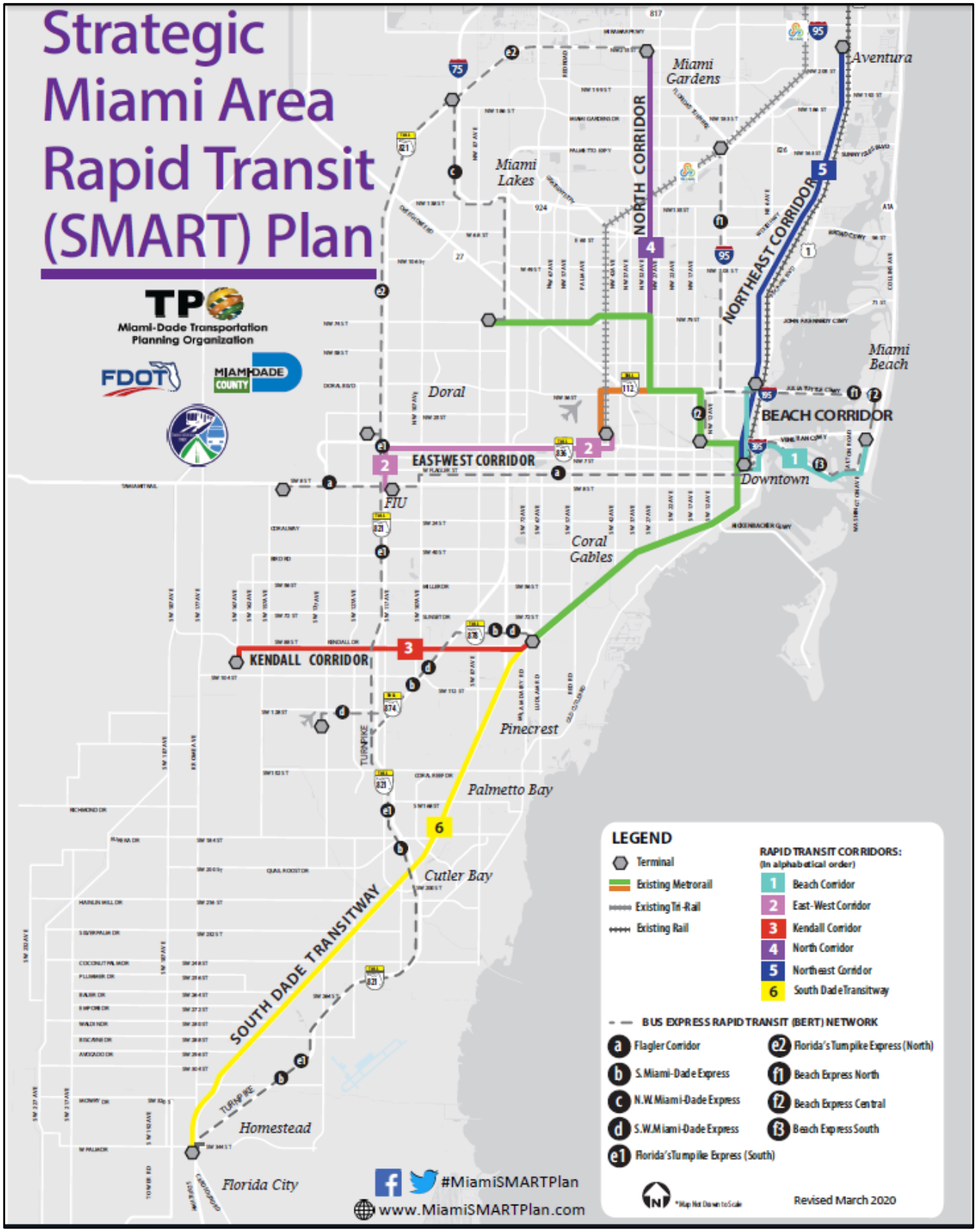
Description:

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. The Citizens' Independent Transportation Trust (CITT) has approved the following projects 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 SMART plan shown in the map below.

SMART Plan South-Dade Transitway Corridor (formerly known as Extension to Florida City)
SMART Plan Beach Corridor (formerly known as Extension to Bay Link)
SMART Plan East-West Corridor - PD&E Study
SMART Plan East-West Corridor – Transit Oriented Development (TOD) Project
Northeast Corridor – West Aventura Station
Tri-Rail Downtown to Miami Central Station
Northeast Corridor Planning and Implementation
North Corridor Planning and Implementation
Flagler Corridor Planning and Implementation
Bus Express Rapid Transit (BERT) Network
Beach Express South – SMART Plan BERT Route f3
Transportation Planning Organization (TPO) – Project Implementation Plan (IP)
Golden Glades Multimodal Sunshine Station
Golden Glades Multimodal Transportation Facility 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)
Dadeland South Intermodal Station

Strategic Miami Area Rapid Transit Plan Map



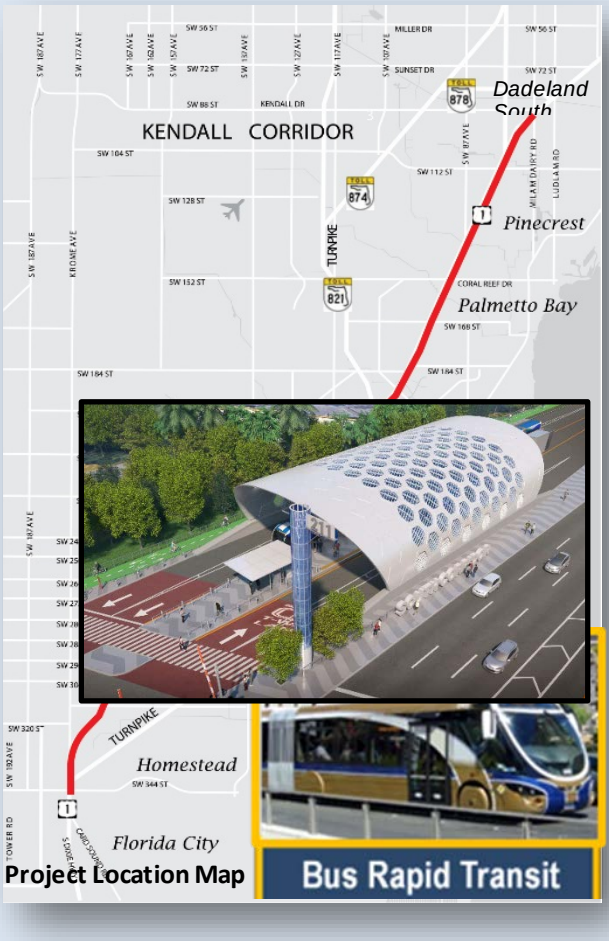
SMART Plan South-Dade Transitway Corridor (fka Rail Extension to Florida City)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 4/6/2017	**Phase Begin Date** 6/7/2019
Project Implementation Date 6/2/2022	**Phase End Date** 7/8/2020
Project Completion Percentage 15%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP CERF- $103,460,000 FDOT- $100,000,000 FTA- $99,999,999	**Contract No.** CIP142-1-DTPW16-PE1(2)
Amount Spent as of 9/30/2019 $5,741,031	**Commission District** 7,8,9

Project Description:

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

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



Project Location Map

mode of transportation for this corridor based on the recommendation of the PD&E study.

The project entered into the Project Development Phase of the Federal Transit Administration's Capital Investment Grant (CIG) Small Starts program on October 26, 2018. The construction of the project is estimated to be completed in 2022. Once completed, 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.



South-Dade Transitway Station Renderings

Project Status:

Once the PD&E was completed, the project transitioned into the development of the Design Criteria Package (DCP). The DCP has been completed and the project is currently under procurement to obtain a Design Build Firm to implement the project.

Fiscal Impact:

The Base line PTP estimate $7,000,000 was the commitment to fund the PD&E Study. The $103,460,000 is the anticipated local contribution to leverage State and Federal funds to implement the SMART Plan South-Dade Transitway corridor project.

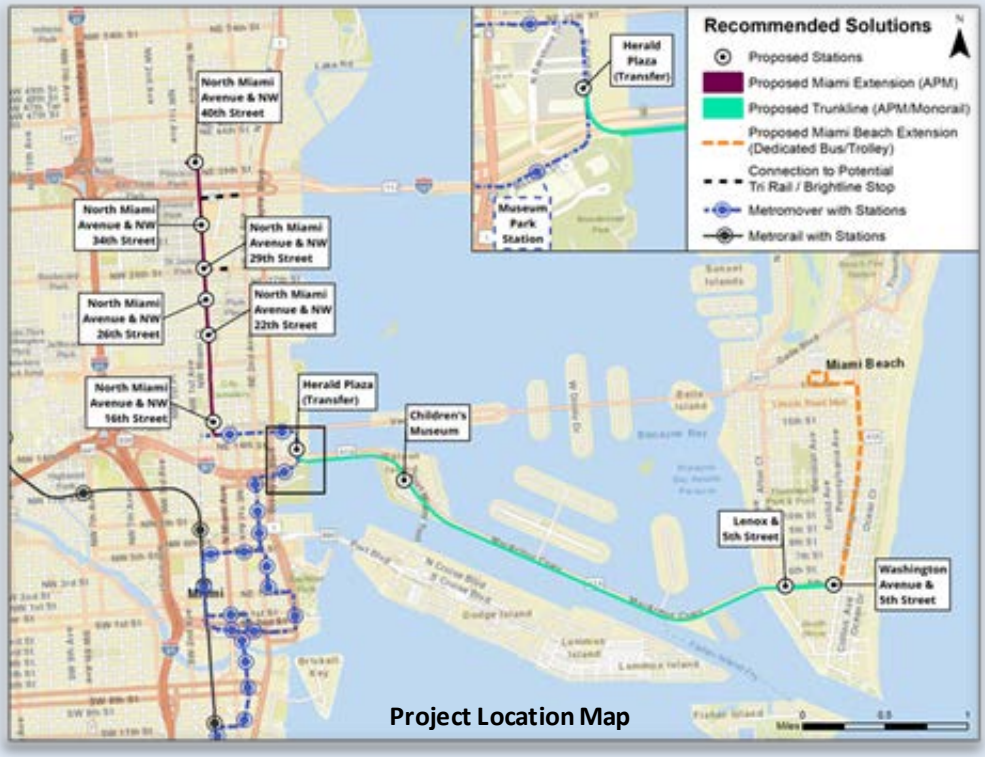
Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$7,000,000	$96,460,000	$103,460,000	$5,556,410	$97,903,590	September 2022	September 2022

SMART Plan Beach Corridor (fka Bay Link)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning and PD&E
Project Begin Date 5/1/2017	**Phase Begin Date** 5/1/2017
Project Implementation Date 12/31/2030	**Phase End Date** 12/31/2022
Project Completion Percentage 2%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP Bond- $8,307,000 PTP CERF- $8,273,000 FDOT- $5,000,000 City of Miami- $417,000 City of Miami Beach- $417,000	**Contract No.** CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2019 $4,929,000	**Commission District** 3,5

Project Description:

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



Project Location Map

east-west directional travel demands. DTPW initiated a Project Development & Environment (PD&E) study to evaluate premium transit solutions in this corridor in May 2017.

Project Status:

The Beach Corridor PD&E study team received NTP in May 2017. Immediately after the NTP, the team completed data collection and public engagement efforts. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) on January30, 2020 based on the PD&E study results. An independent utility justification memorandum was submitted to FTA region 4 in June 2020. The team is currently working with the permitting agencies to review and provide conceptual approval on permits. Next step is to enter into project development phase.



Fiscal Impact:

The funding need for PTP increased to 9.17% from the original 4.17% due to FDOT's rejection of third-party concurrence on a number of Beach Corridor project related work orders. $1,713,538.06 additional funding was approved to include additional scope of services to support the Environmental permitting process for the Bay crossing portion of the Beach Corridor Project. This analysis is required as input to the County's Request for Proposal for the Beach Corridor Bay crossing/Trunk Line segment. This resulted in a budget increase from $10,000,000 to $11,713,538.06. Revision 3 includes a request for additional future funding ($10,700,000) to advance the Design, RFP proposal review, and FTA Capital Improvement Grant (CIG) program Project Development process.

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,750,000	$12,830,000	$16,580,000	$2,842,000	$13,783,000	September 2021	September 2022

SMART Plan East-West Corridor PD&E

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** PD&E
Project Begin Date 4/1/2017	**Phase Begin Date** 4/1/2017
Project Implementation Date 12/31/2025	**Phase End Date** 12/31/2021
Project Completion Percentage NA	**Phase Completion Percentage** 40%
Amount by Funding Source(s) PTP Bond- $5,506,000 PTP CERF - $6,494,000	**Contract No.** CIP142-TR15-PE-1
Amount Spent as of 9/30/2019 $3,994,000	**Commission District** 6,10,11,12

Project Description:

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



Project Location Map

Project Status:

The East-West Corridor PD&E study team received NTP on April 13, 2017. Data collection and public engagement efforts were commenced, and public kick-off meetings were conducted in June 2017 at two different locations along the corridor. Two corridor public workshops were held in April 2018. Two alternatives public workshops were held in January 2019. Through the technical analysis and public input process, four viable build alternatives were identified as Bus Rapid Transit (BRT), Heavy Rail Transit (HRT), Commuter Rail Transit (CRT) and a hybrid

combination of BRT and CRT. The project is expected to present the recommended alternative to the Miami-Dade TPO Governing Board in April 2020 for selection of an LPA. The project team will coordinate with the Federal Transit Administration (FTA) on the National Environmental Policy Act (NEPA) Class of Action immediately after the selection of the LPA. The final NEPA document is expected to be completed in early 2021.

Fiscal Impact:

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

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$9,000,000	$3,000,000	$12,000,000	$3,994,000	$8,006,000	September 2020	December 2021

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

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 9/30/2021	**Phase End Date** 9/30/2021
Project Completion Percentage 15%	**Phase Completion Percentage** 15%
Amount by Funding Source(s) PTP- $240,000 FTA-$960,000	**Contract No.** CIP142-TR15-PE-1
Amount Spent as of 9/30/2019 $155,000	**Commission District** 6,10,11,12

Project Description:

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

Project Status:

In June 2016, DTPW submitted a grant application to conduct a transit-oriented development (TOD) study for the East-West Corridor, which was awarded by the FTA in the amount of $1.2 Million ($960,000 FTA and $240,000 local funds) under the TOD Planning Pilot program. The Master TOD Plan for East-West Corridor study received NTP in November 2018. The study will conduct two public design charettes in Spring/Summer 2020 following the LPA selection for the rapid transit corridor. Coordination meetings held in summer 2019. Four station locations were identified and presented to TPO and RER in August 2019. Working Group Meetings were held in fall 2019. Dolphin station area site was removed from this study as potential TOD development opportunity by DTPW would be advertised, tentative new 4th station area was identified by the DTPW staff in 2020. Ongoing coordination with East-West PD&E team.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$240,000	-	$240,000	$0	$240,000	September 2021	September 2021

Northeast Corridor West Aventura Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design and Construction
Project Begin Date 10/11/2019	**Phase Begin Date** 12/11/2019
Project Implementation Date 10/30/2022	**Phase End Date** 10/30/2022
Project Completion Percentage 25%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP CERF- $76,000,000	**Contract No.** CIP224/OMB2000001322
Amount Spent as of 9/30/2019 $19,000,000	**Commission District** 4

Project Description:


Aventura Station Rendering

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

The implementation of the SMART Plan Northeast Corridor was initiated by acquiring land to construct a West Aventura Station Platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and downtown Miami. County acquired appx 3 acres of privately-owned land on 12/30/2019. Virgin to construct, operate and maintain a passenger rail station, park and ride lot (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 completed. Construction documents are being developed and the permitting process started.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$76,000,000	-	$76,000,000	$19,000,000	$57,000,000	October 2022	October 2022

Tri-Rail Downtown to Miami Central Station

Department SFRTA	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date -	**Phase Begin Date** -
Project Implementation Date 10/30/2021	**Phase End Date** 10/30/2021
Project Completion Percentage 95%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP CERF- $13,900,000	**Contract No.** OMB2000000249
Amount Spent as of 9/30/2019 $13,200,000	**Commission District** 5

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 Florida Department of Transportation, through a federal Transportation Investment Generating Economic Recovery (TIGER) Grant. This project initially conceived as part of the freight rail plan provides for the east-west movement of trains from the Port of Miami to western Miami-Dade County.

Additionally, All Aboard Florida (AAF) is establishing inter-city passenger rail service (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 All Aboard Florida’s (AAF) Miami Central Station is estimated to cost $69.0 million. 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 CRA and the Omni CRA.

The County/CITT contribution is $13.9 million 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 are completed including the SFRTA punch list work. Installation of a railing on the platform around the skylight is estimated to be completed by the last quarter of 2020. Rail infrastructure, including tracks and signals, within the station are completed. The signal system will need to be cut over with the new software to support I-ETMS. SFRTA and Brightline are installing the Positive Train Control (PTC) system and is expected to be completed by second quarter of 2021. Federal Railroad Administration (FRA) will need to certify the PTC system.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$13,900,000	-	$13,900,000	$13,200,000	700,000	NA	October 2021

SMART Plan Northeast 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** 10/1/2019
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP CERF- $1,143,000	**Contract No.** CIP142-1-TPW16-PE1(1), and others
Amount Spent as of 9/30/2019 $0	**Commission District** 2,3,4,5

Project Description:

The Northeast corridor is an approximately 14-mile regional connection that links Downtown Miami with communities to the north via the Florida East Coast (FEC) railway, generally along the Biscayne Blvd/U.S. 1 Corridor. Initial planning phases identified commuter rail as the preferred mode for this SMART Plan Rapid Transit Corridor. The TPO Board directed DTPW as an operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

Project Status:

DTPW will review the Tri-Rail Coastal Link study deliverables from FDOT D4. DTPW will also support SFRTA in the selection of the mid-town station, as well as the development of such station. Regional passenger rail service to the Aventura Station can be considered as the first phase of the service. Virgin Trains USA has committed to providing the Aventura Station. DTPW is the lead agency in negotiation with Virgin Trains.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$1,143,000	-	$1,143,000	$0	$1,143,000	September 2021	September 2023

SMART Plan 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** 10/1/2019
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP CERF- $2,286,000	**Contract No.** CIP113-DE-TR15.6
Amount Spent as of 9/30/2019 $0	**Commission District** 1,2,3,6

Project Description:

SMART Plan North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metrorail Station north along NW 27th Avenue to NW 215th 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 is conducting the PD&E study for North Corridor.

The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. The County was directed by the BCC to advertise a Request for Proposal (RFP) for the North Corridor. The requested funding will also be used to complete the RFP process. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

Project Status:

DTPW continued reviewing and vetting the project documents/deliverables developed by FDOT and its consultants. As directed by the TPO board, DTPW refined the design and optimized costs for the alternative transit technologies (Automated People Mover and Monorail). DTPW is developing a draft RFP for the North Corridor as directed by the BCC board.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$2,286,000	-	$2,286,000	$0	$2,286,000	September 2021	September 2023

SMART Plan Flagler 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** 10/1/2019
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP CERF- $1,143,000 FTA- $868,398	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** 5,6,10,11,12

Project Description:

The Flagler Corridor is along Flagler Street from 107th Avenue to Government Center with two branches west of Flagler - along NW 12th Street to Dolphin Station at NW 122nd Avenue and along SW 8th Street to Tamiami Station at SW 147th Avenue. Multiple routes would be operated over the corridor to connect the western terminals to eastern destinations. FDOT is conducting a PD&E study for Flagler Corridor. The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

Project Status:

Project has not started yet.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$1,143,000	-	$1,143,000	$0	$1,143,000	September 2021	September 2023

SMART Plan Bus Express Rapid Transit (BERT) Network

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 9/30/2021	**Phase End Date** 9/30/2021
Project Completion Percentage 15%	**Phase Completion Percentage** 15%
Amount by Funding Source(s) PTP CERF- $2,000,000	**Contract No.** CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2019 $319,000	**Commission District** Countywide

Project Description:

TPO Governing Board adopted the Strategic Miami Area Rapid Transit (SMART) Plan, which includes six (6) rapid transit corridors and a Bus Express Rapid Transit (BERT) network. BERT network is made up of nine (9) rapid transit express bus routes that provide service throughout the County. DTPW started the planning activities for implementation of the BERT network. The table provides detail for each of these express routes.

Route Name	Location	Route Length
a – Flagler Corridor	Route along Flagler Street from SR 821/HEFT/SW 147 Ave to Miami Central Station	15.4 miles
b – S Miami-Dade Express	Route along Transitway from SW 344 Street park-and-Ride terminal to Dadeland North Metrorail Station	24.7 miles
c – NW Miami-Dade Express	From Miami Gardens Park-and-Ride to Palmetto Metrorail Station	8.9 miles
d – SW Miami-Dade Express	Miami Executive airport to Dadeland North Metrorail Station	8.5 miles
e1 – Florida's Turnpike Express South	Turnpike from SW 344 Street park-and-Ride terminal to Dolphin Station Park-and-Ride Terminal	28 miles
e2 – Florida's Turnpike Express North	FIU panther Station to Miami Gardens Station and to Unity Station.	14.4 miles
f1 – Beach Express North	Golden Glades intermodal terminal to Miami Beach Convention Center	13.8 miles

f2 – Beach Express Central	Civic Center to Miami Beach Convention Center	8.7 miles
f3 – Beach Express South	Miami Central Station to Miami Beach Convention Center	6.3

Project Status:

DTPW is leading the NEPA study for the infrastructure improvements for the BERT network Route b through f3. The BERT network implementation study received an NTP in March 2019. DTPW staff has begun assessing the infrastructure needs such as new transit terminals, improvement to or expansion of existing terminals, and new direct roadway/ramp connections, etc. DTPW has coordinated with other transportation agencies such as FDOT, Florida's Turnpike Enterprise (FTE) and Miami-Dade Expressway Authority (MDX) to ensure transit access to roadways are supported. The terminal at I-75/Miami Gardens Drive was completed in October 2019. DTPW started the service for the Route 175 NW Miami-Dade Express (Route c) in November 2019. The service offers 15-minute peak hour headways.

The public meetings/workshops for the BERT project were postponed due the impact of COVID-19. DTPW is now rescheduling the public meetings/workshops to November/December of 2020. If COVID-19 continues to have impact, meetings will be conducted virtually. Changes with Turnpike express lanes resulted in modifying the plans for the implementation of BERT routes along Turnpike. For the Beach Express North route, the FDOT review process for the use of inside shoulders is taking longer than expected (almost a year).

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$2,000,000	-	$2,000,000	$319,000	$1,681,000	September 2020	September 2021

SMART Plan Project Implementation - TPO

Department TPO	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 6/1/2016	**Phase Begin Date** 6/1/2016
Project Implementation Date 9/30/2021	**Phase End Date** 9/30/2021
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP CERF- $3,000,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $0	**Commission District** Countywide

Project Description:

This effort is identified in the Miami-Dade TPO, Unified Planning Work Program (UPWP) for Fiscal Years 2017 and 2018 under Task 5.15 "Implementation of the Strategic Miami Area Rapid Transit (SMART) Plan".

On February 18, 2016, the TPO Governing Board approved Resolution #06-16, establishing a policy to set as highest priority the advancement of rapid transit projects in Miami-Dade County. As a result, the Miami-Dade TPO Governing Board approved on April 21, 2016, Resolution #26-16 endorsing the SMART Plan and directing the TPO Executive Director to work with the TPO's Fiscal Priorities Committee to determine the costs and potential sources of funding for project development and environmental study for said projects. The TPO Executive Director was further directed to take all necessary steps to implement the SMART Plan, which consists of:

SMART PLAN COMPONENTS		
#	**CORRIDORS**	**BUS EXPRESS RAPID TRANSIT (BERT) NETWORK**
1	Beach	Flagler Corridor
2	East-West	South Miami-Dade Express
3	Kendall	NW Miami-Dade Express
4	North	SW Miami-Dade Express
5	Northeast	Florida Turnpike Express
6	South Dade TransitWay	Beach Express (North/Central/South)

This project support the advancement of the SMART Plan through analysis, monitoring, updating and engagement of the Miami-Dade TPO in associated technical and policy activities for each of the six (6) rapid transit corridors and six (6) Bus Express Rapid Transit (BERT) network projects identified in the SMART Plan.

Project Status:

Five consultants are under contract to conduct the studies to advance each of the six (6) corridors and six (6) BERT network projects identified in the SMART Plan. The funds are not utilized since an agreement has not been executed between the TPO and CITT.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,000,000	-	$3,000,000	$0	$3,000,000	September 2021	September 2021

SMART Plan BERT Beach Express South (Route f3)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning, PD&E
Project Begin Date 10/1/2019	**Phase Begin Date** 10/1/2019
Project Implementation Date 9/30/2023	**Phase End Date** 10/01/2021
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $9,422,000 FDOT CIGP- $178,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** 3,5

Project Description:

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

Project Status:

This project received FDOT CIGP funding in 2017. Currently the project is pending Board of County Commissioners' approval of the grant agreement with FDOT. Once approved, the project will initiate its planning and preliminary engineering phase. Design will begin once planning phase is completed.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$9,422,000	-	$9,422,000	$0	$9,422,000	September 2023	September 2023

Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements Connecting to the Sunshine Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** PD&E
Project Begin Date 4/2/2020	**Phase Begin Date** 4/1/2020
Project Implementation Date 9/30/2023	**Phase End Date** 3/31/2022
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP CERF- $8,790,000 FDOT- $8,790,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** 1

Project Description:

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

Project Status:

This project has not started yet.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$8,790,000	-	$8,790,000	$0	$8,790,000	September 2023	September 2023

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 9/1/2018	**Phase Begin Date** 9/1/2020
Project Implementation Date 9/30/2022	**Phase End Date** 11/30/2020
Project Completion Percentage 10%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $8,868,000 FDOT- $1,012,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** 1,2

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 planning phase was completed in 2019 and accomplished the Technology Package scope of work design criteria package. The project is under design with consultant. Design is estimated to be completed by November 2020, procurement of construction contract(s) by May 2021 and complete construction by 2022.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$8,868,000	-	$8,868,000	$0	$8,868,000	September 2022	September 2022

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date 5/17/2018	**Phase Begin Date** 3/5/2020
Project Implementation Date 5/13/2022	**Phase End Date** 10/5/2020
Project Completion Percentage 5%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $6,955,000 FDOT- $2,608,000	**Contract No.** CIP142-1-TPW16-PE1(2)
Amount Spent as of 9/30/2019 $5,850,000	**Commission District** 8,9

Project Description:

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

Phase I of this project included the land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018. Phase II of this project includes the construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations. The ultimate build-out and design of this facility will be based on the on-going SMART Plan South Dade TransitWay (South Corridor) Project.

DTPW, as an intermediate step between Phase I and II proposes to rehabilitate the existing surface parking. A consultant has been contracted to prepare plans and specifications for the proposed rehabilitation work. The area to be improved is 295,293 sq. ft approximately.

Project Status:

Design Phase started in March 2020.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$6,955,000	-	$6,955,000	$3,515,000	$3,440,000	May 2022	May 2022

Park-and-Ride at South Miami-Dade TransitWay and SW 168 Street (Phase 2)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 10/26/2018	**Phase Begin Date** 6/7/2019
Project Implementation Date 6/2/2023	**Phase End Date** 7/8/2020
Project Completion Percentage 15%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $51,958,000 USDOT Build Grant-$9,500,000	**Contract No.** CIP142-1TPW16-PE(2)
Amount Spent as of 9/30/2019 $107,000	**Commission District** 8,9

Project Description:

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

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



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

Project Status:

The Design Criteria Package has been completed. Currently the project is in the procurement process to select a Design Build Firm for the implementation of the project.

Fiscal Impact:

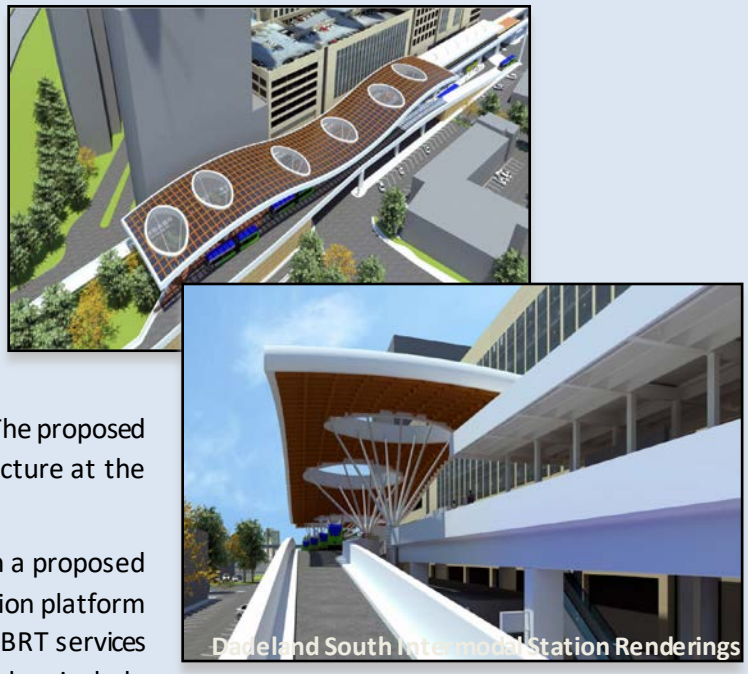
Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$4,500,000	$47,458,000	$51,958,000	$107,000	$51,851,000	September 2023	September 2023

Dadeland South Intermodal Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Project Development
Project Begin Date 6/6/2019	**Phase Begin Date** 6/6/2019
Project Implementation Date 9/18/2023	**Phase End Date** 6/25/2020
Project Completion Percentage 5%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $50,147,000 LOGT-$198,000 FTA-$111,000 Operating-$56,000	**Contract No.** CIP142-1TPW16-PE(2)
Amount Spent as of 9/30/2019 $455,000	**Commission District** 7

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 344th 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.


Dadeland South Intermodal Station Renderings

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

The proposed project will construct direct ramps to and from a proposed elevated BRT platform at the Dadeland South Metrorail Station platform level to provide seamless transfer between the TransitWay BRT services and the Metrorail services. The proposed project will also include improvements/refurbishment to the existing Metrorail station to enhance passenger amenities.

Project Status:

Currently developing the Design Criteria Package.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$50,147,000	-	$50,147,000	$90,000	$50,057,000	September 2023	September 2023

Park-and-Ride Facility at Transitway and SW 344 Street (Phase 2)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Right-of-Way
Project Begin Date 8/1/2018	**Phase Begin Date** 6/2/2020
Project Implementation Date 6/2/2020	**Phase End Date** 12/31/2020
Project Completion Percentage 3%	**Phase Completion Percentage** 50%
Amount by Funding Source(s) PTP- $4,026,000 LOGT-$6,000 FDOT-$4,771,000 FTA-$2,517,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $6,716,000	**Commission District** 9

Project Description:

The park-and-ride facility is located between SW 344 Street (Palm Drive) and NW Second Street and from NW Second Avenue to NW Third 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 lot for patrons (approximately 260 spaces), a "kiss and ride" drop off area, and rest/break facility for Bus Operators.

Phase II is the expansion of the Park-and-Ride to include 70 additional parking spaces to the existing 260 spaces, provision of restroom facilities, covered bicycle parking, extended passenger canopies, and electric vehicle charging stations. Land acquisitions is in progress.

Project Status:

BCC approved purchase of parcels in May 2020. ROW in public works is working on the closure of the parcels. Pending Memo from Mayor to complete and close parcels.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,616,000	$410,000	$4,026,000	$2,139,000	$1,887,000	December 2022	December 2022

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Right-of-Way
Project Begin Date 1/9/2017	**Phase Begin Date** 1/9/2017
Project Implementation Date 9/30/2023	**Phase End Date** 12/31/2023
Project Completion Percentage 5%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $1,836,000 FDOT-$200,000 FTA-$2,879,000 Operating-$73,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $1,518,000	**Commission District** 9

Project Description:

The proposed Quail Roost Park-and-Ride facility is located at SW 184th 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 will consist of 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 Transit Way 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. BCC approval anticipated for July 2020.

Project Status:

Project received FTA approval for lease agreement between Miami-Dade County and Quail Roost Holdings, LLC. Currently working on taking agreement to BCC for approval in September 2020. Expected to start the project in Fall 2020.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$1,449,000	$387,000	$1,836,000	$0	$1,836,000	September 2023	August 2024

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

Department Transit	**PTP Category** Post-Unification
Project Category Major Highway and Roadway Improvements	**Project Phase** Procurement
Project Begin Date 10/1/2018	**Phase Begin Date** 1/22/2019
Project Implementation Date 11/29/2023	**Phase End Date** 6/30/2020
Project Completion Percentage 15%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $10,745,000	**Contract No.** 20180222
Amount Spent as of 9/30/2019 $208,000	**Commission District** 12

Project Description:

Miami-Dade DTPW has identified a need to provide a new park-and-ride /transit terminal facility to support the SR 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. Dolphin Station park-and-ride was constructed in coordination with FDOT and MDX. Roadway improvements along NW 12th 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 12th Street to add bus-only lanes from NW 122nd Avenue to NW 114th Avenue. These new bus-only lanes will allow buses to bypass traffic congestion along this segment of NW 12th Street and will thereby reduce travel time for buses traveling between the Dolphin Station Park-and-Ride 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 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.

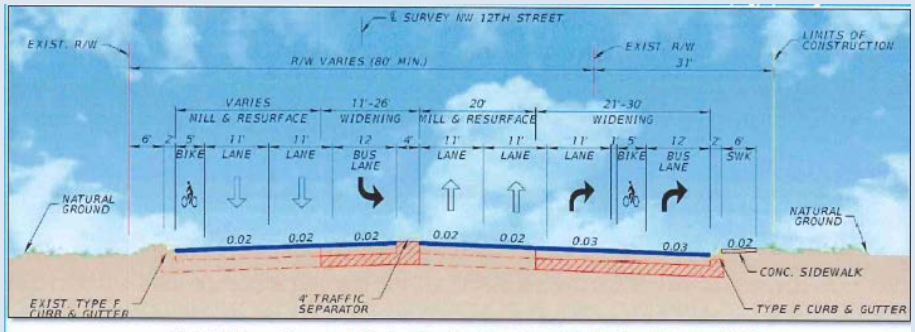


Figure 6-1 Proposed Typical Section from Dolphin Station Road to HEFT

Project Status:

The Procurement Phase for this project is nearly complete. Consultant recommendation to award will be submitted for Committee and BCC approval. This item is scheduled to be presented to the committee sometime

in June 2020.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$10,745,000	-	$10,745,000	$208,000	$10,537,000	September 2023	November 2023

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- $13,429,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $5,187,000	**Commission District** 12

Project Description:

The Dolphin Station Park-and-Ride/Transit Terminal facility 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 Facility was opened, for revenue service, in March 2020.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$13,429,000	-	$13,429,000	$5,187,100	$8,242,000	September 2020	March 2020

Palmetto Intermodal Terminal

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Right-of-Way
Project Begin Date 1/9/2019	**Phase Begin Date** 2/3/2020
Project Implementation Date 9/30/2023	**Phase End Date** 12/31/2020
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $10,285,000 FDOT- $10,285,000	**Contract No.**
Amount Spent as of 9/30/2019 $0	**Commission District** 12

Project Description:

DTPW in collaboration with TPO competed the Palmetto Intermodal Terminal Feasibility Study. The study proposed an intermodal facility that will provide strategic transit-oriented development opportunities. Preferred final site development configuration from the study includes but not limited to a minimum of 1,000 space parking garage with long-term parking, short-term parking, kiss-and-ride, pool-and-ride and a minimum of 12 bus bays. This intermodal terminal will provide strategic Transit oriented development opportunities. The first phase of this project is property acquisition. Subsequent phases are unfunded. The location of this proposed future terminal is immediately south of the Palmetto Metrorail Station and consists of approximately 11.9 acres of semi-vacant land. The property owner is currently undergoing site contamination remediation measures prior to moving forward on a proposed P3 TOD with DTPW.



Palmetto Intermodal Terminal Rendering

Project Status:

Owner is currently performing an environmental Studies. DTPW has ongoing negotiations with landowner.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$11,641,000	($1,356,000)	$10,285,000	$0	$10,285,000	September 2020	December 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** 2/10/2020
Project Implementation Date 10/28/2021	**Phase End Date** 10/28/2021
Project Completion Percentage 50%	**Phase Completion Percentage** 15%
Amount by Funding Source(s) PTP- $7,778,000 FDOT-$3,397,000 FTA-$4,000,000	**Contract No.** CIP097 - DTPW18 – CT1
Amount Spent as of 9/30/2019 $1,444,000	**Commission District** 11

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 8th 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 Rendering

Line A will provide premium express bus service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8th Street and SW 147th Avenue) to Downtown Miami via SW 8th Street, SW 137th Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hours.

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

Project Status:

100% design was completed. Dry-run permit process was completed. Notice to Proceed (NTP) for construction was issued on February 10, 2020. Construction is on-going. The station is estimated to open for revenue service in October 2021.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$7,778,000	-	$7,778,000	$249,000	$7,529,000	September 2022	October 2021

SR 836 Express Bus Service - Panther Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 9/21/2011	**Phase Begin Date** 12/30/2019
Project Implementation Date 9/6/2022	**Phase End Date** 4/7/2021
Project Completion Percentage 45%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $6,796,000 FTA-$4,691,000	**Contract No.** CIP097 - DTPW18 – CT2
Amount Spent as of 9/30/2019 $680,000	**Commission District** 11,12

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 8th 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.



Panther Station Rendering

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

Florida International University (FIU) constructed a parking garage along SW 8th Street with ground floor space reserved for a future transit terminal. The location of the new parking garage, between SW 112th Avenue and SW

109th 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 107th Avenue/SW 17th Street and provide capacity for future express bus routes such as the SR-836 Express Bus, the Flagler Street Bus Rapid Transit (BRT) and express bus routes operating on the Homestead Extension of the Florida Turnpike (HEFT). The remaining three (3) bus bays will accommodate circulators/trolleys operated by FIU and adjacent municipalities.

Project Status:

The Design has been completed and the procurement process started. A License Agreement between the County and Florida International University (FIU) is being negotiated.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,423,000	$3,373,000	$6,796,000	$72,000	$6,724,000	September 2022	September 2022

Additional Elevators at Dadeland North Metrorail Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 1/16/2015	**Phase Begin Date** 2/12/2020
Project Implementation Date 2/22/2024	**Phase End Date** 4/2/2021
Project Completion Percentage 5%	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $5,633,000 FDOT-$2,829,000	**Contract No.** CIP063-DTPW19-DB
Amount Spent as of 9/30/2019 $444,000	**Commission District** 7

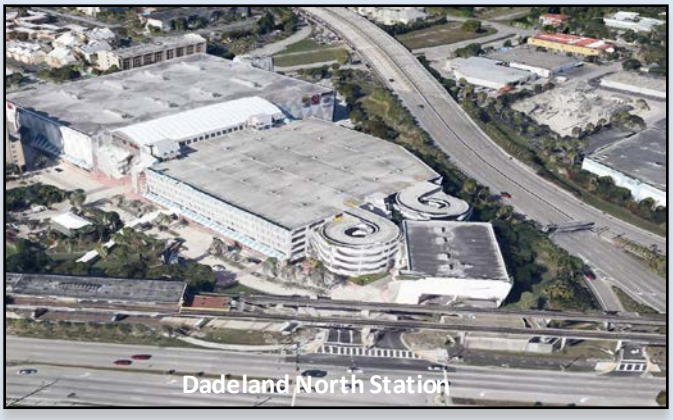
Project Description:



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, which are located in the center of the building and are equidistant from the emergency exit stairs at both ends.

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

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.


Dadeland North Station

Project Status:

The Design Criteria Package (DCP) has been completed. The project is under procurement for the Design-Build Contract.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$5,633,000	-	$5,633,000	$223,000	$5,410,000	September 2023	February 2024

Parking Garages Overhaul

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 5/17/2018	**Phase Begin Date** 2/12/2020
Project Implementation Date 2/22/2024	**Phase End Date** 4/2/2021
Project Completion Percentage 5%	**Phase Completion Percentage** 2%
Amount by Funding Source(s) PTP- $16,000,000	**Contract No.** CIP063-DTPW19-DB
Amount Spent as of 9/30/2019 $209,000	**Commission District** 2, 3, 5, 6, 7, 8, 9, 12, 13

Project Description:

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

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

Project Status:

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

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$16,000,000	-	$16,000,000	$209,000	$15,791,000	September 2024	February 2024

AC Unit Substations (Replace All Major Power Components)

Department Transit	**PTP Category** Original PTP
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 10/25/2021	**Phase Begin Date** 10/25/2021
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $15,000,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** Countywide

Project Description:

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

Project Status:

A revision to the funding will be requested in FY 20-21. This project will begin at the conclusion of the upgrade to the DC switchgear in all Metrorail stations.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$15,000,000	-	$15,000,000	$0	$15,000,000	June 2021	September 2023

Metrorail Fiber Optic Repair and Capacity Augmentation

Department Transit	**PTP Category** Original PTP
Project Category Rapid Transit Improvements	**Project Phase** Awaiting additional funding
Project Begin Date NA	**Phase Begin Date** Not yet started
Project Implementation Date NA	**Phase End Date** NA
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $3,015,000 FTA- $4,750,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** Countywide

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 location will be impacted by this project.

Project Status:

Awaiting additional funding.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$500,000	-	$3,015,000	$0	$3,015,000	NA	NA

Metrorail Traction Power Switchgear Equipment

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Technical specifications development
Project Begin Date 12/30/2019	**Phase Begin Date** 7/20/2020
Project Implementation Date NA	**Phase End Date** 8/28/2020
Project Completion Percentage 15%	**Phase Completion Percentage** 70%
Amount by Funding Source(s) PTP- $2,136,000	**Contract No.** MCCRPQ No.412034 (to be awarded)
Amount Spent as of 9/30/2019 $2,112,000	**Commission District** County wide

Project Description:

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

Project Status:

Revisions to technical specifications are in progress.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$2,136,000	-	$2,136,000	$2,112,000	$24,000	NA	NA

Metrorail Tri-Rail Station Traction Power Sub-Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Right-of-Way
Project Begin Date 12/1/2019	**Phase Begin Date** 12/1/2019
Project Implementation Date 2021	**Phase End Date** 2021
Project Completion Percentage 0%	**Phase Completion Percentage** 25%
Amount by Funding Source(s) PTP- $12,000,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $0	**Commission District** 13

Project Description:

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

Project Status:

Land acquisition in progress.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$12,000,000	-	$12,000,000	$0	$12,000,000	NA	2021

Metromover Comprehensive Wayside Overhaul

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Implementation
Project Begin Date 9/1/2020	**Phase Begin Date** 12/1/2020
Project Implementation Date 12/1/2020	**Phase End Date** 12/25/2024
Project Completion Percentage 5%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $92,163,000 FTA-$40,801,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $868,000	**Commission District** 3,5

Project Description:

Metromover is an Automated People Mover (APM) system that was designed and installed by Bombardier Transportation (formerly Westinghouse) 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 the Metro mover's 32-year history, the system has expanded, and vehicle fleet has been replaced, however, many major subsystems that makeup the system have not been replaced or refurbished and have now reached the end of its design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g. low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and the Central Control equipment. To maintain good equipment reliability and an overall high Metromover System service availability, these major subsystems need to be replaced or refurbished. The Comprehensive Wayside Overhaul will include the design, supply manufacture, installation, testing and commissioning of the APM System into a fully functional, safe and reliable Metromover System.

Project Status:

The project completion is 5%.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$52,645,000	$39,518,000	$92,163,000	$868,000	$91,295,000	September 2022	December 2025

Disaster Recovery Control Center (at PYD)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design
Project Begin Date NA	**Phase Begin Date** 2/21/2018
Project Implementation Date 4/26/2024	**Phase End Date** 11/19/2021
Project Completion Percentage 10%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $9,855,000	**Contract No.** Pending award
Amount Spent as of 9/30/2019 $0	**Commission District** 12

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:

Workspace planning for accommodation of staff.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$9,855,000	-	$9,855,000	$0	$9,855,000	December 2022	April 2024

Railcar Underfloor Wheel Truing Machine

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design Criteria Package
Project Begin Date 1/13/2020	**Phase Begin Date** 1/13/2020
Project Implementation Date 9/30/2023	**Phase End Date** 12/31/2020
Project Completion Percentage 0%	**Phase Completion Percentage** 10%
Amount by Funding Source(s) PTP- $20,269,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $17,000	**Commission District** 12

Project Description:

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

Project Status:

Preparation of Design Criteria Package in progress.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$7,000,000	$13,269,000	$20,269,000	$17,000	$20,252,000	September 2018	September 2023

Acoustical Barrier Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 4/1/2019	**Phase Begin Date** 5/1/2020
Project Implementation Date 9/30/2022	**Phase End Date** 9/30/2020
Project Completion Percentage 10%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $82,697,000	**Contract No.** TBD
Amount Spent as of 9/30/2019 $5,542,000	**Commission District** 2, 3, 5, 6, 7, 8, 9, 12, 13

Project Description:

Remove all the acoustical barriers (concrete & metal) on DTPW's Metrorail system and replacing 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 on how to repair and install the new acoustical barriers.


Acoustical Barrier Replacement

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

Project Status:

The project is advertised for installation of the new acoustical barrier wall.

Fiscal Impact:

The projects for removal of acoustical barriers were procured as emergency contracts. In addition, original estimate was to fund purchase of equipment, materials (for only a portion of the guideway) and installation by

internal forces. New estimated total includes all work performed by contractors, removal of all type “b” acoustical barriers and replacement of all type “b” acoustical barriers (more than 90k linear feet) throughout the county.

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$48,750,000	$33,947,000	$82,697,000	$5,542,000	$77,155,000	September 2024	September 2022

Greenline Rail Component Replacement

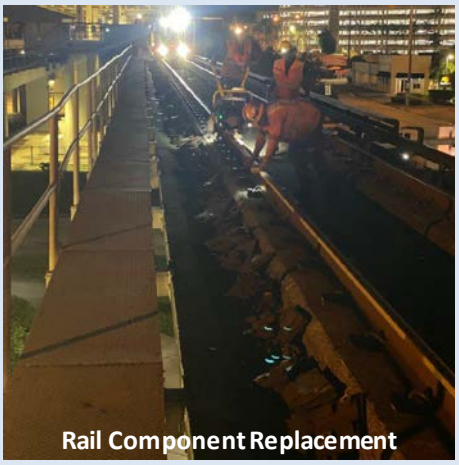
Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 10/1/2017	**Phase Begin Date** 10/1/2017
Project Implementation Date 6/1/2027	**Phase End Date** 3/6/2020
Project Completion Percentage 2%	**Phase Completion Percentage** 6%
Amount by Funding Source(s) PTP- $80,000,000	**Contract No.** CIP148
Amount Spent as of 9/30/2019 $1,803,000	**Commission District** 2,3,56,7,6,8,9,12,13

Project Description:

This project will include contactors 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:

Contractors are onsite working nightly fasteners, inhouse staff has installed 3 miles of rail in curves on the Metrorail system. The project was delayed due to staff shortage.



Rail Component Replacement

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$80,000,000	-	$80,000,000	$1,803,000	$78,197,000	September 2024	September 2027

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 & Product Research
Project Begin Date 6/1/2018	**Phase Begin Date** 6/1/2018
Project Implementation Date 1/1/2022	**Phase End Date** 1/1/2022
Project Completion Percentage 32%	**Phase Completion Percentage** 32%
Amount by Funding Source(s) PTP- $8,268,000	**Contract No.** CIP170
Amount Spent as of 9/30/2019 $2,679,000	**Commission District** 2,3,5,6,7,8,9,12,13

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 5 years. This project involves replacement of the rail service heavy equipment such as work trains, Pettibone etc. as part of the 10 and 15 year replacement plan.

Project Status:

One super prime mover with crane was purchased in 2019. Two additional super prime movers with crane and three work flats with flagmen booths pending delivery by September 2020. Conducting market research on pettibones.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$8,268,000	-	$8,268,000	$2,679,000	$5,589,000	September 2023	January 2022

Metrorail Car Maintenance Vehicle Lifts

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Fabrication and Installation
Project Begin Date 7/1/2018	**Phase Begin Date** 8/1/2019
Project Implementation Date 10/31/2020	**Phase End Date** 10/31/2020
Project Completion Percentage 30%	**Phase Completion Percentage** 10%
Amount by Funding Source(s) PTP- $5,400,000	**Contract No.** FB-00795
Amount Spent as of 9/30/2019 $0	**Commission District** 12

Project Description:

The project will replace 3 existing Railcar Lifts, 2 Railcar Truck Lifts and 6 Truck Turn Tables for support of the Legacy Railcar Fleet and New Railcar Fleet of up to 136 rail vehicles. The existing lifts have been in service for over 37 years (are past their useful life) and exhibit frequent malfunctions resulting in approximately 30% downtime over the past 10 years.

Project Status:

Preparation of Design Criteria Package.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$5,400,000	-	$5,400,000	$0	$5,400,000	July 2020	October 2020

Infrastructure Renewal Plan Projects

Description:

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

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

All the infrastructure renewal projects including IRP ($12.5 million annually) and the standalone projects are summarized further in this section of the Plan. The table below summarizes the list of IRP ($12.5 million annually) projects.

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
Automated Fare Collection Modernization MDT# IRP263	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 ($1,369,860.00), garage computer upgrade ($206,880.00), Pax units to replace CPOS units at Retail Outlets ($55,000) and implementation costs in support of features ($160,260.00).	On-going	$16,792,000	$14,862,000	PTP, (IRP funding $3M has been expended)	100%	$16,792,000	$14,862,000	9/1/2019
Parking Garage Fire Suppression Syst. (Bus & Bus Facility) ~ MDT# 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. Construction of the new fire suppression system at the Dadeland North Metrorail Station is substantially complete, pending the final inspection.	On-going	$1,808,492	$1,717,298	FTA, PTP	32%	$579,402	$488,208	
Bus Garage Plumbing - Central (Bus & Bus Facility) ~ MDT# IRP014	Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds.	Completed	$218,568	--	PTP	100%	N/A	-	
Bus Garage Roof - Central (Bus & Bus Facility) ~ MDT#: IRP018	Re-roofing of an additional bus garage building at Central Bus Garage location. This project is complete.	Completed	$316,766	$316,766	PTP	100%	N/A	$316,766	
Electric Forklift for Materials Management (Approx. 5 ea.) ~ MDT#: 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). Active project.	On-going	$218,568	-	PTP	100%	$218,568	-	
Emergency Exit at William Lehman Center ~ MDT#: CIP126	Replacement fencing at the PYD Emergency Exit & new Guard Shack, along with repaving roadway. This project will be included in LEHMAN YARD PERIMETER SECURITY FENCE project	On-going	$680,000	-	PTP	100%	$680,000	-	NA
Fueling Terminal Modernization ~ MDT#: IRP260	The project will upgrade legacy fueling terminals at Lehman bus garages to the IP based EJWard Fuel Control Terminal with modernized Tank Level Interface (TLI). While MDT intends to convert buses to Compressed Natural Gas (CNG) this is a multi-year effort; subsequently, the existing legacy terminals are in need of replacement to address issues with accuracy and real-time reporting data. Active project.	On-going	$250,000	-	PTP	100%	$250,000	-	N/A
Hydraulic Mobil Bus Lifts (48 ea.) ~ MDT#: OSP202	Purchase of approximately 55 individual hydraulic mobile column lifts for the bus maintenance. Completed.	Completed	$388,165	$388,165	PTP	100%	N/A	$388,165	
Mainline Video Upgrade Phase 2 ~ MDT#: CIP184	Upgrade Network Video recorders on Metrorail and Metromover to meet State General Records Schedule GS1-SL #302.	On-going	$5,409,222	0	FTA, PTP	16	0	0	N/A

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
Metromover Traction Power (Emergency) Cable Replacement ~ MDT#: 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 complete.	Completed	$962,242	$962,242	PTP	100%	$962,242	$962,242	
Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement ~ MDT#: IRP270	Mover vehicle air conditioning HVAC system and Mover Building A/C replacement in order to comply with EPA requirement as the use of Freon 22 will be banned by EPA by the year 2020. This project has been awarded to Faiveley Transport who is currently evaluating and refurbishing three units, one of these to be used for the Final Design Review and First Article Inspection scheduled for some time in May, pending COVID -19 restrictions.	On-going	$1,345,207	$155,581	PTP	100%	$1,345,207	$155,581	N/A
Metrorail Bathroom Rehabilitation ~ MDT#: IRP215	This is a request for additional funding for contracted services for the rehabilitation of the remaining three (3) Metrorail Station Bathrooms. They include Civic Center, Tri-Rail and Palmetto Stations. Due to the set-up of these bathrooms, staff encountered multiple unforeseen conditions and space restrictions that would be required to facilitate the renovation of these bathrooms. As such, the work for these station bathrooms involves design professionals, approved building plans and permits from the Building Department. The work to be performed includes building, plumbing, mechanical and electrical trades. A possible time extension may be required due to the renovations which must be performed at nighttime. In addition, construction administration for completion of insurance of Permanent Certificate of Occupancy is required.	Pending Procurement and Design	$1,865,050	$1,074,927	PTP	100%	$1,865,050	$1,074,927	
Metrorail Floor and Component Replacement ~ MDT#: 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 complete.	Completed	$3,365,197	$3,365,197	PTP	100%	$3,365,197	$3,365,197	
Metrorail Floor Replacement For 10 Cars and 20 Motor Control Box Overhaul ~ MDT#: IRP285	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. Completed	Completed	$1,252,250	$1,252,250	PTP	100%	$1,252,250	$1,252,250	
MDT Data Closets UPS Replacement ~ MDT#: OSP209	This is a project to replace all the Uninterruptible Power Supply (UPS) units at the data closets at Miami-Dade Transportation. This project will implement these new UPS units to meet the battery power requirements of the equipment in each data room and use the existing electrical power infrastructure as much as possible. This project will not only help MDT comply in best practices in the battery lifecycle through equipment replacement but also protect the brand-new network equipment that is being implemented in the Transit VOIP project.	On-going	$322,654	$3,295	PTP	100%	$322,654	$3,295	N/A
Mover Public Address System ~ MDT#: 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.	On-going	$2,492,000	$2,212,219	PTP	100%	$2,492,000	$2,212,219	

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
Parking Space Counters at 5 Metrorail Station Garages (Earlington Heights, Dadeland North, Dadeland South, South Miami and Okeechobee) ~ MDT#: IRP183	Furnish and install real-time parking space counting systems at five (5) parking garages located at Dadeland South, Dadeland North, South Miami, Earlington Heights and Okeechobee Metrorail Stations. The available space counting systems will allow Metrorail customers to check real-time parking availability over the Internet using personal electronic devices including Smart phones, Personal Digital Assistants (PDAs), Tablets, etc., and by Electronic Signs located at the entrances to each of the five (5) garages. The system shall provide "Lot Full" notification when all spaces are occupied. / all work Completed	Completed	$1,245,582	$1,245,582	FDOT, PTP	52%	$645,582	$645,582	3/5/2018
Rail Crewcab Trucks (2 ea.) ~ MDT#: IRP236	Purchase support vehicles for the Track and Guideway maintenance division.	On-going	$190,000	-	PTP	100%	$190,000	-	
Rail Wheel Press Machine ~ MDT#: 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. Active Project	On-going	$1,000,000	-	PTP	100%	$1,000,000	-	
Railcar Cleaner Platform Replacement ~ MDT#: IRP234	Upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform needs constant repair.	On-going	$2,350,000	$79,759	PTP	100%	$2,350,000	$79,759	
Rail Public Address System Replacement ~ MDT#: IRP096	Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.	On-going	$2,592,000	$617	PTP	100%	$2,592,000	$617	N/A
Replacement of Diamond Frogs at Culmer Crossover ~ MDT#: IRP233	Replacement of Diamond Frogs at the Culmer Metrorail Station crossover. Active project.	On-going	$900,000	$829,800	PTP	100%	$900,000	$829,800	NA
Replace Metrorail Train Wash ~ MDT#: 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 Completed	Completed	$218,747	$218,747	PTP	100%	N/A	$218,747	
Replace Tactiles & Barriers at Mover Stations ~ MDT#: 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.	Procurement	$440,000	$179,771	PTP	100%	$440,000	$179,771	
Traction Power Rectifier Transformer for Rail ~ MDT#: IRP140	Replace 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System.	Completed	$840,052	$840,052	PTP	100%	N/A	$840,052	

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
Traction Power Crane Truck (for Rail) ~ MDT#: 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.	On-going	$100,000	-	PTP	100%	$100,000	-	
Traction Power Three Reel Trailer (for Rail) ~ MDT#: IRP221	Purchase high voltage trailer cable pull and is necessary for the replacement of the 30- year old Traction Power cables.	On-going	$50,000	-	PTP	100%	$50,000	-	
Traffic Signal Prioritization Expansion to Congestion Mgmt. Plan / Real-Time Connected Vehicles - ~ MDT#: 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 to the entire fleet.	On-going	$1,196,000	-	PTP	100%	$1,196,000	-	8/31/2020
Uninterrupted Power Supply for Mover and Rail ~ MDT#: 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 complete.	Completed	$4,895,979	$4,895,979	FTA, PTP	70%	$3,421,971	$3,421,971	
Metrorail and Metromover UPS Rooms HVAC Installation ~ MDT#: CIP171	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.	On-going	$1,682,000	-	PTP	100%	$1,682,270	-	N/A
Metromover Traction Power Cable Replacement ~ MDT#: IRP021	Park West to Eleventh Street 600vac cable being replaced at this time. Project completion at 25%.	On-going	$325,002	-	PTP	100%	$325,002	-	N/A
Hydraulic Mobile Column Additional 24 Bus Lift ~ MDT#: IRP107	Provide twenty-four (24) sets of four, Mohawk MP-18-706-4. This is for 2018 Specs. Provide 36 individual hydraulic mobile lifts for the Miami-Dade Department of Transportation and Public Works (DTPW) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to DTPW specifications) or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. DTPW sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column.	Procurement	$1,118,000	-	PTP	100%	$1,118,000	-	

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
Emergency Backup Generators ~ MDT#: IRP109	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 we be configured to split the loads in an effort to mitigate the issues created by equipment failures.	Specifications	$1,440,000	-	FTA, PTP	31%	$440,000	-	
Upgrade Chiller Units Lehman Center ~ MDT#: IRP171	Replace two (2) existing Trane water cooled 110 ton, R-113, chiller, units, (3) chilled water pumps and all related controls, piping, valves, wiring and other items needed for replacement at the William Lehman Center Facility, 6601 NW 72nd Avenue, 2nd Floor. This will include all permit fees, mechanical contractor labor and design if applicable, engineering and consultant fees and additional warrant preferred. This is needed immediately in order to provide and install new a new Daikin (2) Chiller Units 130-ton each or compatible unit and chilled water pumps (3) that operates on two or third one for redundancy. The system will be connected to the existing cooling towers, condenser pumps, and air handlers.	Research & specification writing	$650,000	-	PTP	100%	$650,000	-	
Rail EAMS Work Order Module ~ MDT#: OSP234	Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module. Active Project	On-going	$700,000	-	PTP	100%	$700,000	-	
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. Completed	Completed	$382,204	$382,204	PTP	100%	$382,204	$382,204	
40 Foot Hybrid Buses for Replacement (5307) 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. Completed	Completed	$4,885,717	$4,885,717	FTA, PTP	0%	N/A	$2,614	
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 Completed	Completed	$262,177	$262,177	PTP	100%	N/A	$262,177	
Metrorail Palmetto Station-Americans with Disabilities Act (ADA) Assessment IRP174	Study at Rail Station and corrective work has been completed	Completed	$56,468	$56,468	PTP	100%	N/A	$56,468	
40-Year Recertification @ Central Building #1 IRP024	Perform 40-year recertification inspection/repairs.	Completed	$66,634	$66,634	PTP	100%	N/A	$66,634	

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
40-Year Recertification @ Central Buildings #4 and #5 IRP064	Perform 40-year recertification inspection/repairs. Completed	Completed	$321,244	$321,244	PTP	100%	N/A	$321,244	
Procurement of Mobile Bus Lifts (48 ea.) IRP116	Purchase four mobile lifts use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy-duty vehicles.	Completed	$356,616	$356,616	PTP	100%	N/A	$356,616	
Armored Trucks (4) IRP197	Purchase four (4) Armored truck vehicles. Completed 10/10/2014.	Completed	$639,144	$639,144	PTP	100%	N/A	$639,144	N/A
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. Completed	Completed	$427,771	$427,771	PTP	100%	N/A	$427,771	
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. Completed	Completed	$542,848	$542,848	PTP	100%	N/A	$52,848	N/A
Inspection Vehicles for the MIC Extension IRP211	Purchase two (2) inspection vehicles for monitory vehicle inspections of the Mainline.	Completed	$438,000	$438,000	PTP	100%	N/A	$438,000	NA
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). Completed	Completed	$59,032	$59,032	PTP	100%	N/A	$59,032	
Replace Hydraulic Bus Lifts (4 ea.) 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 complete.	Completed	$27,356	$27,356	PTP	100%	N/A	$27,356	UNAVAILABLE
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.	On-going	$998,000	-	PTP	100%	$998,000	-	

Project Name	Project Description	Project Status	Total Project Cost	Project Expenditures through 9/30/2019	Funding Source(s)	Percent PTP Cost	PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Completion Date
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.	On-going	$300,000	-	PTP	100%	$300,000	-	N/A
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.	On-going	$100,000	-	PTP	100%	$100,000	-	N/A
BERT Route b Park & Ride at SW 288th 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 288th 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.	On-going	$150,000	-	PTP	100%	$150,000	-	N/A
BERT Route b Park & Ride at SW 152nd 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 152nd St. 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.	On-going	$150,000	-	PTP	100%	$150,000	-	NA
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 211th 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.	On-going	$150,000	-	PTP	100%	$150,000	-	N/A

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** Implementation
Project Begin Date 8/1/2016	**Phase Begin Date** 1/30/2017
Project Implementation Date 4/1/2018	**Phase End Date** 12/31/2020
Project Completion Percentage 80%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $16,792,000	**Contract No.** L8481-0/27
Amount Spent as of 9/13/2019 $13,043,260	**Commission District** Countywide

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 ($1,369,860.00), garage computer upgrade $206,880.00), Pax units to replace CPOS units at Retail Outlets ($55,000) and implementation costs in support of features ($160,260.00).

Project Status:

This project is at the end of the implementation phase with pending upgrades on field devices, such as the Ticket Office Machines, Customer Point of Sale machines and some back-office software upgrade. The COVID-19 pandemic has impacted the ability for staff and vendors to test and deploy these devices to different locations. This will change once more COVID restrictions are lifted.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$15,000,000	$1,792,000	$16,792,000	$13,043,000	$3,785,000	April 2018	December 2020

Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet (VoIP) Protocol

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service and Rapid Transit Improvements	**Project Phase** Planning/Design
Project Begin Date 9/2/2019	**Phase Begin Date** 2/1/2020
Project Implementation Date 9/30/2021	**Phase End Date** 8/28/2020
Project Completion Percentage 25%	**Phase Completion Percentage** 25%
Amount by Funding Source(s) PTP- $4,042,000	**Contract No.** NA
Amount Spent as of 9/30/2019 $198,000	**Commission District** Countywide

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, North East 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, setup, 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:

There are two main scopes to this project: 1) Infrastructure cabling and 2) Network Telecommunication equipment. Regarding the infrastructure cabling, the project is currently in the design/planning phase for the outside plant underground communications at the three largest locations. With regards to network telecommunications equipment, DTPW received the new network equipment for deployment at various facilities. Some progress has been made in the configuration of the equipment. However, DTPW is relying on external vendors for onsite configurations and consultations. COVID-19 pandemic has impacted progress on this project.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$4,040,000	$2,000	$4,042,000	$197,820	$3,844,180	September 2021	September 2021

Government Station – Fire Suppression System

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Project Development
Project Begin Date 9/12/2019	**Phase Begin Date** 9/12/2019
Project Implementation Date 3/28/2023	**Phase End Date** 7/31/2020
Project Completion Percentage 0%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $3,917,000 Operating-$15,000	**Contract No.** CIP113-DE-TR15-6
Amount Spent as of 9/30/2019 $15,000	**Commission District** 5

Project Description:

The Government Center Metrorail station is located near the intersection of Northwest First Street and First Avenue, a part of the Stephen P. Clark Government Center Building. It opened to service on May 20, 1984. This project entails the study and repair of the existing deteriorating Government Center Station fire suppression system. DTPW has procured a consultant to prepare a Design Criteria Package and assist DTPW in preparing the Design-Build Contract for the implementation of this work. The implementation of this project is planned to be included with the Government Center Metrorail Station Refurbishment Contract (DCP-1) being prepared by the same consultant.

Project Status:

The 60% schematic design criteria documents have been completed.

Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
$3,932,000	($15,000)	$3,917,000	$0	$3,917,000	September 2023	March 2023

MUNICIPAL PROGRAM

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

The Miami-Dade County Ordinance creating the half-percent transportation Surtax calls for twenty percent (20%) of 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 of their share of Surtax proceeds toward transit improvements and a maximum of 80% on transportation improvements. Florida Statute 212, Title XIV defines the purposes for which Surtax proceeds may be expended.

Municipal Program is an ongoing program. There are currently 34 municipalities that are eligible to receive Surtax funding with 33 municipalities participating in the program. Indian Creek is currently not participating. The County executed Interlocal Agreements (ILA) with municipalities to receive surtax funds. Miami Gardens, Cutler Bay and Doral are relatively newly formed municipalities and joined the Municipal surtax program in 2012. Municipalities have received approximately $ 766.67 million in Surtax funding since PTP inception until September 2019.

Of the 33 participating municipalities, 29 municipalities operate a circulator service or partner with another municipality or with DTPW to operate circulator service. PTP funding has been expended for direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. Funding has also been expended for items that support transit in areas such as bus shelters along Miami-Dade DTPW bus routes. A number of municipalities also use PTP funds for multi-year debt obligations to complete capital projects.

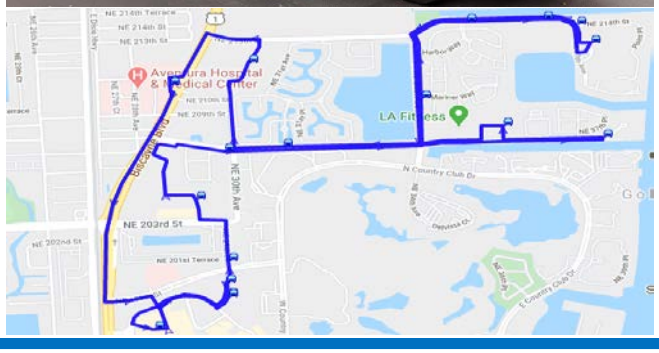
Transportation portion of the funding was used by municipalities to implement projects that include a broad range of public works projects such as road widening, road resurfacing, intersection improvements, roadway drainage improvements, Americans with Disabilities Act (ADA) compliant sidewalks and curbs,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

Municipal accomplishment highlights for transit and transportation projects and programs are presented below.

City of Aventura	Population 41,000	PTP dollars spent on Transit in FY 19 Allocation $322,741/Actual $763,702

Transit Service	Aventura Express Shuttle (since 1997)
No of Routes	6
Service During	Monday to Saturday 6:45 AM to 7:45 PM
Service Frequency	1 hour
Fleet Size	6
Ridership FY 2019	290,156
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 3, 9, 93, 95, 99, E, 120, S





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,290,964/Actual $327,450

Milling and Paving Projects: Located on West Country Club Drive from Spoke Road to Aventura Blvd and Mystic Point Drive. Both projects are on our Five-Year Capital Improvement Projects (CIP) plan. These are highly utilized roads and keeping them in good driving shape is important for all vehicular travel.

Curbing Projects: Three curbing projects took place all on West Country Club Drive. These projects were essential for water runoff to be guided from the road to retention areas more effectively providing for a safe driving experience. The curbing project also provides for safety for pedestrians walking along the walkway putting a barrier between the roadway and sidewalk.

Village of Biscayne Park	Population 3,176	PTP dollars spent on Transit in FY 19 Allocation $27,193/Actual $0

The City does not have a municipal operated trolley or circulator transit Service. New Village Commissioners will be asked if they would like to implement a Freebee service.

Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $108,772/Actual $0

PTP Surtax funds have been withheld from the Village of Biscayne Park since February 2020 as a result of lack of proper documentation and upholding compliance requirements. Funding will be withheld until a future audit allow for recommencement.

Bal Harbour Village

Population 2,924

PTP dollars spent on Transit in FY19 Allocation $ 25,035/Actual $ 122,429

Transit Service	Bal Harbour Shuttle Express (since 2019)
No of Routes	1
Service During	Monday to Thursday – 9:00AM to 4:47PM Friday – 9:00AM to 6:40PM Saturday and Sunday – 9:00AM to 8:59PM
Service Frequency	Sunday-Thursday – 1 hour Friday-Saturday – 1.5 hour
Fleet Size	Shuttle Express - 1
Ridership FY 2019	11,546
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 120, S, H, E, Connects to Aventura, Bay Harbor Islands, Sunny Isles Beach and Surfside



100% of the PTP Surtax allocations dollars are being spent on Transit service in FY 2019.

Town of Bay Harbor Islands

Population 5,826

PTP dollars spent on Transit in FY19 Allocation $49,883/Actual $51,355

Transit Service	Shuttle Service
No. of Routes	1
Service During	Monday to Friday 9:00AM to 5:00PM
Service Frequency	1.5 hour
Fleet Size	1
Ridership FY 2019	8,000
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Route #G, Connects to Bal Harbour, Surfside and North Miami shuttle services



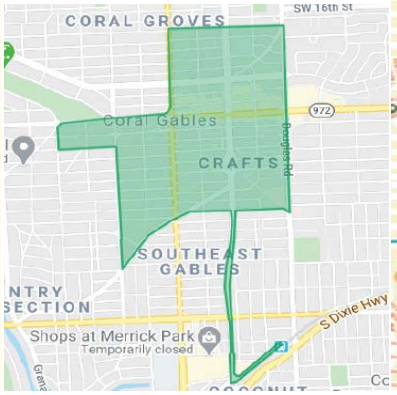
Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $199,531/Actual $205,420

Transportation funds were used to pay debt service payments for Roadway and Drainage Improvement Projects.

City of Coral Gables	Population 49,808	PTP dollars spent on Transit in FY19 Allocation $ 426,463 / Actual $2,186,108
Transit Service	Trolley (since 2003) Freebee (since 2016)	
No of Routes	Trolley – 2 Freebee – on-demand	
Service During	Trolley – Weekday service 6:30AM to 8:00PM Freebee – 7 days a week 10:00AM to 10:00PM	
Service Frequency	Trolley – 12 minutes Freebee – On Demand	
Fleet Size	Trolley - 13 Freebee - 6	
Ridership FY 2019	1,048,777	
Connection with County Transit Routes (as of Nov 2019 lineup)	Douglas Metrorail Station Bus Routes # 11, 51, 24, 37, 40	









Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,705,852/Actual $36,334

Emergency Vehicle Response Intersection Preemption System: Installation of a traffic signal prioritization system that will pre-empt the cycling of traffic lights to green in the direction the emergency vehicle is traveling. The system will enable traffic to flow in the direction of travel of the emergency vehicle, thus reducing the instances a responding emergency unit will encounter red lights at intersections.

Installation of Bicycle Infrastructure: Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations.

Citywide Pedestrian Infrastructure Program: The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks, each fiscal year, where sidewalks do not currently exist and to restripe and/or install high visibility crosswalks in strategic locations throughout the City. The crosswalk striping includes the installation of "state law, yield to pedestrians in crosswalk" signage. The comprehensive pedestrian infrastructure plan also addresses the issue of missing sidewalk extensions. There are many locations, Citywide, where the sidewalk abruptly ends, leaving pedestrians of all abilities without an unpaved path to cross a street.

Future Projects: Aragon Lighting and Bike Amenities, Last Mile Transit Stop Improvements, and Underline Bicycles and Pedestrian Bridge.

Town of Cutler Bay	Population 45,222	PTP dollars spent on Transit in FY19 Allocation $387,197/Actual $324,620

Transit Service	Cutler Bay Local Circulator (since 2012) Freebee
No of Routes	1
Service During	Circulator: Monday to Saturday - 8:40AM to 5:43PM Sunday – 10:40AM to 4:32PM Freebee – Weekday/Saturday
Service Frequency	Circulator – 53 minutes Freebee – On Demand
Fleet Size	1
Ridership FY 2019	51,341
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 1, 31, 35/35A, 38, 52, 137, 287







Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,548,787/Actual $1,122,794

Roadway Resurfacing Project Phase V Part 2 (Bel-Aire and Cutler Ridge Manor Estates): Some of the Town's residential roadways have not been repaved in many years and exhibit a high degree of pavement distress. As a result, the Town's Consulting Engineer completed a Town-wide Sidewalk and Roadway Assessment Report. Roadways in the neighborhood have been identified to be in "poor" condition and were selected for Resurfacing.

The roadway resurfacing improvements will enhance your neighborhood and improve drivability. The project will include milling of existing asphalt, placement of 3/4" Type S-III Asphalt Concrete Surface Course, adjustment of valve boxes and manholes, installation of raised pavement markers, placement of 24" thermoplastic stop bars with double yellow striping, and sidewalk repairs. Construction is tentatively scheduled to commence the first week of August 2018 and will be completed in the last week of September 2018. Access to local roads will be maintained during construction; however, traffic patterns in the area may be altered as the project progresses.

Manta Drive Roadway Improvement Project: The Manta Drive Roadway Improvement Project limits are along Manta Drive between Old Cutler Road and Marlin Road. Manta Drive currently has a high level of pavement distress, poor drainage, and no sidewalks along the entire length of the corridor. The Town has received numerous resident complaints about the poor roadway conditions, including flooding and the lack of pedestrian connectivity. Due to the lack of sidewalks there is a genuine safety concern for pedestrians.



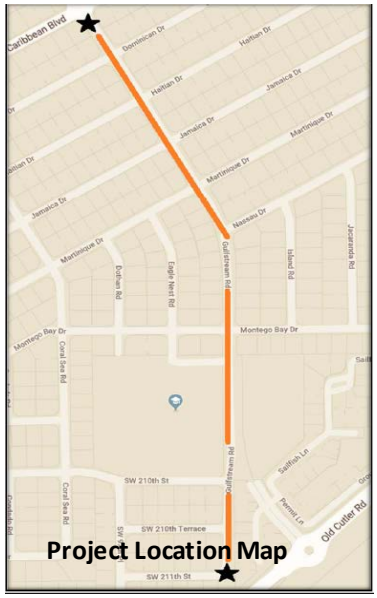
This project will consist of New sidewalks, ADA crosswalks, Driveway approaches, Continuous valley gutter, Improved drainage, Asphalt milling and resurfacing, Back of sidewalk harmonization, Street tree planting.

The purpose of these proposed improvements is to provide safety and mobility for residents as they commute as well as enhancing the neighborhood and improving drivability. The project is tentatively scheduled to commence

the second week of June 2018 and will be substantially complete by the first week of October 2018.

Gulfstream Road Complete Street Project: The Gulfstream Elementary Complete Streets Project is being constructed for Gulfstream Elementary along the Gulfstream Road corridor between Caribbean Boulevard and SW 211 Street. This project will consist of:

- Repair of existing damaged concrete sidewalks.
- Milling and resurfacing of existing asphalt.
- ADA ramp repairs/replacement with detectable warning surfaces
- Select curb and gutter installation to control rutting
- Pavement marking and signage
- High emphasis crosswalks at select intersections
- Bicycle sharrows
- Installation of one flashing sign beacon



Project Location Map

The purpose of these proposed improvements is to provide safety and mobility for students/pedestrians as they walk/bike to school thus encouraging a healthy and active lifestyle from an early age. The project is tentatively scheduled to commence the second week of June 2019 and will be substantially complete by the third week of August 2019. Construction will take place during summer break. Access to local roads will be maintained during construction, however, traffic patterns in the area may be altered as the project progresses.

SW 100 Avenue Stormwater Retrofit Project:

The SW 100 Avenue Stormwater Retrofit Project is located within the Point Royale Section 5 Sub-basin along SW 100 Avenue from Broad Channel Drive to SW 186 Street/Quail Roost Drive. The project will consist of drainage improvements, roadway resurfacing, pavement markings, and site restoration. The sub-basin is developed with single family residential land use. The proposed Best Management Practices improvements will reduce non-point source pollutant load to the Black Creek Canal (C-1) and Biscayne Bay.

Work shall include but not be limited to the installation of raised medians, curb and gutter, sidewalks, curb ramps, stabilized subgrade, lime rock base, asphalt, drainage inlets and manholes, french drain installation, signing and pavement markings, utility adjustments, and sodding restoration.

The purpose of these proposed improvements is to restrict the discharge of hazardous pollutants to area canals and to improve water quality. The proposed improvements will also provide improved drainage for residents, as well as, enhancing the neighborhood and improving drivability. The project is tentatively scheduled to commence the second week of July 2018 and will be substantially complete by the fourth week of January 2019. SW 100 Avenue from Broad Channel Drive to SW 186 Street/Quail Roost Drive will be closed during construction; however, it will be accessible for local traffic only

Saga Bay 1.2 Sub-Basin Water Quality Improvement Project:

The Saga Bay 1.2 Sub-Basin Water Quality Improvement Project is located near Saga Lake Park north of SW 198 Terrace, south of SW 196 Street, east of SW 81 Court, and west of SW 78 Avenue. This area will undergo

stormwater and roadway improvements as a part of the Town of Cutler Bay's Capital Improvements Program that will improve stormwater management system and treat run-off pollutants in the Saga Bay 1.2 Sub-Basin.

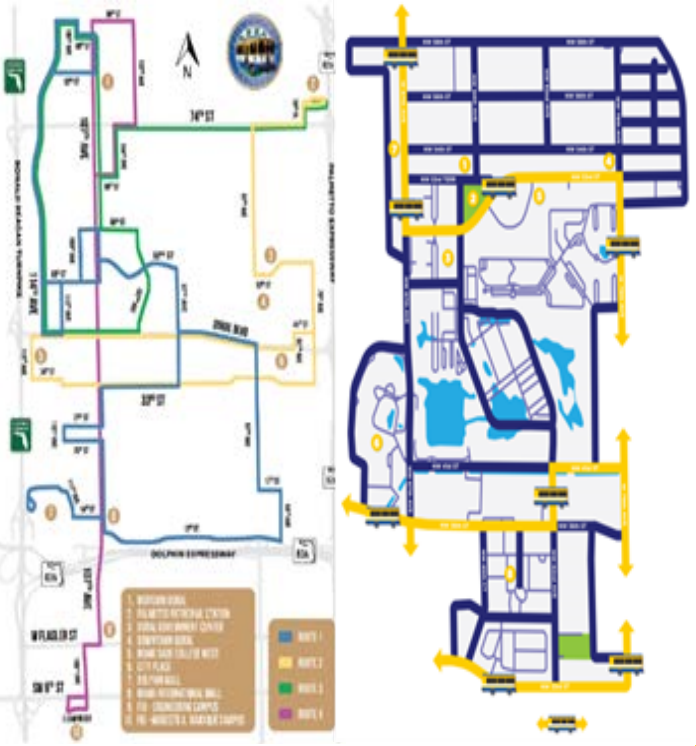
The current drainage system in this sub-basin consists of isolated French Drains and Catch Basins. Roadside swales also provide some water quality pre-treatment and storage of roadway run-off. The existing drainage infrastructure does not discharge adequate runoff, and the neighborhood is experiencing flooding issues.

The project will consist of drainage improvements, roadway resurfacing, pavement markings, and site restoration. These improvements are expected to alleviate the existing draining deficiencies in the area, improve the water quality of the stormwater run-off, enhance the neighborhood, and improve drivability. The project was completed in February 2019.

City of Doral	Population 64,167	PTP dollars spent on Transit in FY 19 Allocation $549,407/Actual $1,683,303



Transit Service	Doral Trolley (since 2008) Freebee (since 2019)
No of Routes	Trolley - 4 Freebee – On Demand
Service During	Trolley: Monday to Friday 6:00 AM to 11:00 PM Saturday 7:00 AM to 8:00 PM Sunday 7:00 AM to 8:00 PM Freebee - Monday - Thursday 10:00 AM to 7:00 PM Friday - Saturday 10:00 AM to 12:00 AM Sunday 12:00 PM to 6:00 PM
Service Frequency	Route 1- 50 minutes Route 2 and 4– 1 hour Route 3 – 30 minutes to 1 hour
Fleet Size	Trolley – 17 Freebee - 4
Ridership FY 2019	Trolley – 780,758 Freebee – 7,318
Connection with County Transit Routes (as of Nov 2019 lineup)	Palmetto Metrorail Station, FIU Bus Routes # 7, 36, 51, 71, 73, 87, 95 Express, 132, 137, 238



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $2,197,626/Actual $519,240

Citywide Roadway Rehabilitation projects are completed in FY 2019 using the PTP funds.

Roadway milling and resurfacing with new thermoplastic striping improvements were completed at locations along NW 27 St (NW 82 Ave to NW 87 Ave), NW 28 Ter (NW 102 Ave to NW 97 Ave), NW 105 Ave (NW 31 Ter to NW 33 St), and NW 98 Ave (NW 28 Ter to NW 25 Ter), NW 84 Ave (NW 54 St to NW 56 St), and NW 56 St (NW 79 Ave to NW 87 Ave) NW 114 Ave (NW 58 St to NW 74 St). Roadway repairs with subgrade rework was also performed along NW 52 St from NW 104 Ct to NW 105 Ct in addition to milling, resurfacing and striping.

New sidewalk was constructed along NW 109 Ave from NW 27 St to NW 29 St in July 2019. Also, sidewalk repairs, roadway signage improvements and "Do Not Block the Box" striping were performed at several locations within the City.

Village of El Portal

Population 2,083

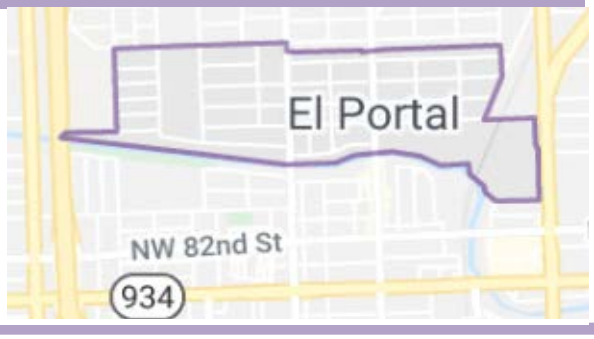
PTP dollars spent on Transit in FY19 Allocation $17,835/Actual $0

Transit Service

The City currently does not have a circulator service. It is expected that a transit circulator pilot program from funds granted through FDOT will begin in 2021.

Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $71,340/Actual $0

Funds are being utilized as collateral for a state revolving loan for septic to sewer conversion with road repair project once its completed.



City of Florida City

Population 13,017

PTP dollars spent on Transit in FY19 Allocation $111,453/Actual $3,860

Transit Service

Freebee (since 2020)

No. of Routes

Door-to-Door service within City limits

Service During

Weekdays

Service Frequency

On Demand

Fleet Size

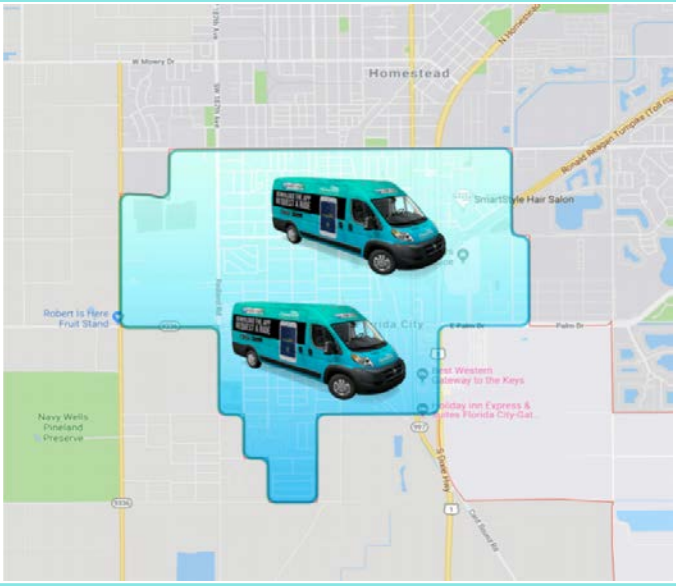
1 to 2 vehicles

Ridership FY 2019

0

Connection with County Transit Routes (as of Nov 2019 lineup)

Bus Routes # 34, 35, 35A, 38, 301, 302, 344, and SW 344 St Park-and-Ride



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $445,812/Actual $36,764

Palm Drive Canal Culverting Project: The City recognized the need to widen Southwest 344th Street between US-1 to Southwest 172nd Avenue to accommodate the addition of eastbound and westbound traffic lanes. EAC Consulting was selected to serve as the Professional Engineering Services for the City of Florida City, East Palm Drive Canal Culverting and Roadway Widening project.

Town of Golden Beach

Population 920

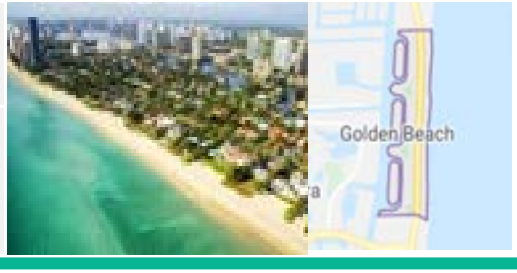
PTP dollars spent on Transit in FY19 Allocation $7,877/Actual $ NA

Transit Service

The City currently does not currently operate a circulator service.

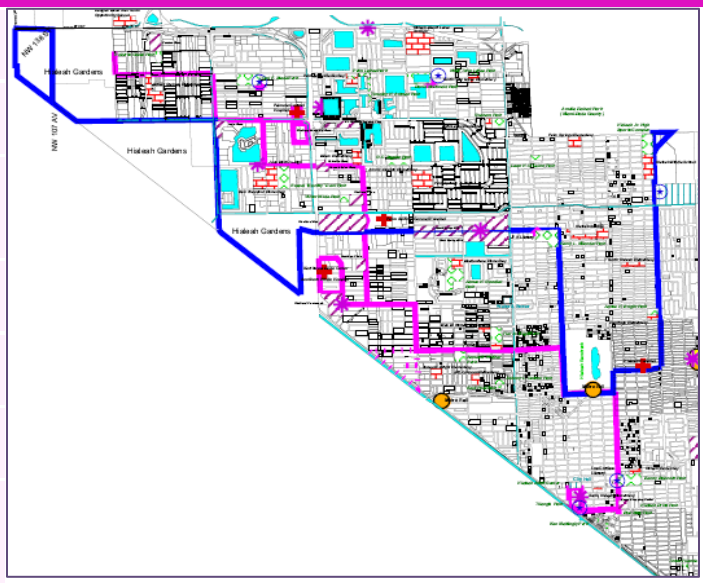
Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $31,508 / Actual $ NA

Information not available.



City of Hialeah	Population 236,099	PTP dollars spent on Transit in FY 19 Allocation $2,021,511/Actual $1,910,371

Transit Service	Circulator (since 2002)
No of Routes	2
Service During	Monday to Friday - 6:00 AM to 7:30 PM Saturday - 9:00 AM to 3:30 PM
Service Frequency	40-45 minutes
Fleet Size	10
Ridership FY 2019	183,656
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 29, 33, 54, L and Hialeah Metrorail Station

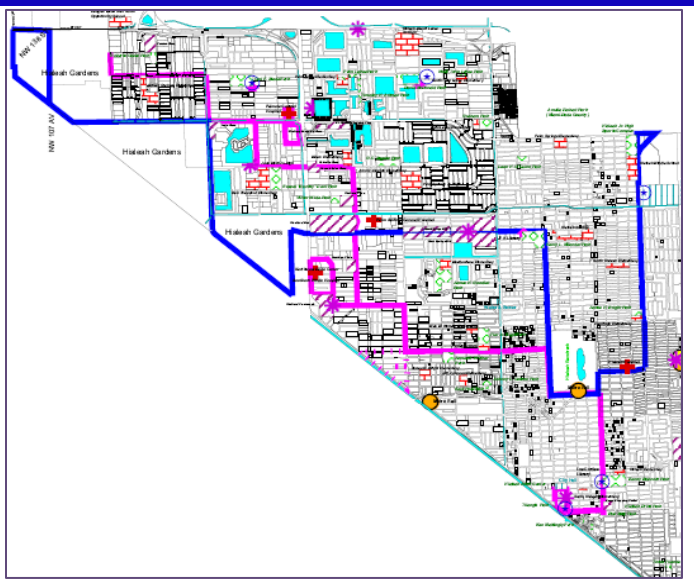


Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $8,086,046/Actual $7,561,927

City of Hialeah is using the surtax funds for the purchase of new buses. Six buses are to be delivered in FY 2019 and FY 2020. An additional six buses are scheduled for purchase in the next two years.

City of Hialeah Gardens	Population 23,525	PTP dollars spent on Transit in FY19 Allocation $201,424/Actual $210,000

Transit Service	ILA with City of Hialeah to provide circulator service
No. of Routes	2
Service During	Mondays-Fridays: 6:00 AM – 7:30 PM Saturdays: 9:00 AM – 3:30 PM
Service Frequency	40-45 minutes
Fleet Size	10
Ridership FY2019	183,656
Connection with County Transit Routes	Bus Routes 29, 33, 54, L and Hialeah Metrorail Station



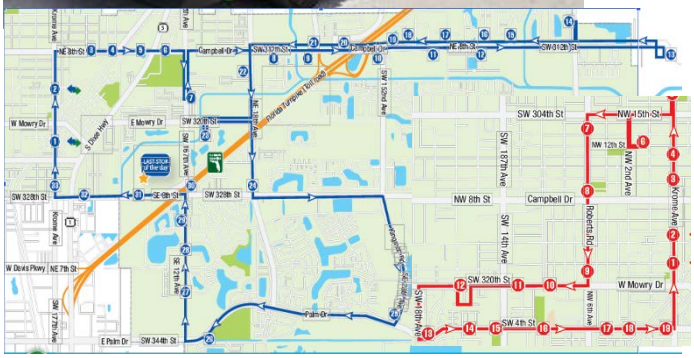
Amount of PTP Dollars Spent on Transportation Projects in FY2019: Allocation $805,698/Actual $1,258,185

PTP funds are being utilized for Citywide repair and maintenance of roadways, repayment of debt for roadway projects and construction of a central district drainage improvements between NW 108 St and 117 St and NW 87 Court and 92 Ave.

City of Homestead	Population 73,627	PTP dollars spent on Transit in FY 19 Allocation $630,404/Actual $2,114,917

Transit Service	Circulator (since 2002)
No of Routes	3
Service During	Weekdays – 6:00 AM to 6:00PM Weekend – 10:00 AM to 2:00PM
Service Frequency	Weekdays: East/West – 70 to 75 minutes; 10 trips/day Downtown – 30 to 35 minutes; 11 trips/day Weekend: East/West – 60 to 70 minutes; 4 trips/day Downtown – 30 to 35 minutes; 8 trips/day
Feet Size	6
Ridership FY 2019	89,479
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 344, 35, 35A, 38





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $2,521,617/Actual $1,062,963

PTP funds are being utilized for construction of Homestead Downtown Multi-Modal Transportation Project, ongoing street widening of SW 328th Street and sidewalk installation and repairs.

Town of Medley	Population 832	PTP dollars spent on Transit in FY19 Allocation $7,123/Actual $7,219

Transit Service	Shuttle Bus (since 2006)
No. of Routes	1
Service During	Mondays and Thursdays – 12:00 PM to 3:00 PM
Service Frequency	Once a day on Mondays & Thursdays
Fleet Size	1
Ridership FY2019	969
Connection with County Transit Routes:	



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $28,493/Actual $28,874

PTP funds are used for roadway Improvements along NW South River Dr from SR 826 to 72 Ave and rehabilitation, restoration and resurfacing of NW 91 Street from East of NW 89 Ave to NW 87 Ave. The Improvements included new drainage, curb, gutter, and a new sidewalk along NW 91 St.

Village of Key Biscayne

Population 12,854

PTP dollars spent on Transit in FY 19
Allocation $110,058/Actual $299,511

Transit Service	KB Loop Circulator (since 2018) Freebee (since 2016)
No of Routes	Circulator - 4 Freebee – On Demand
Service During	7 days a week: KB Loop – 11AM to 7PM Freebee: Sunday to Thursday – 8:00AM to 8:00PM Friday 8:00AM to 10:00PM, Saturday – 10:00AM to 10:00P
Service Frequency	Circulator -15 minutes Freebee – On Demand
Fleet Size	Circulator – 2/Freebee - 3
Ridership FY 2019	Circulator – 40,399/Freebee – 77,061
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Route # B/102





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $440,230/Actual $250,000

PTP funds of $ 250,000 were used to subsidize the Fernwood Streetlight project to provide LED Street lighting and Mashta bridge repairs and maintenance completed during FY 2019.

Miami Shores Village

Population 10,444

PTP dollars spent on Transit in FY19
Allocation $89,422/Actual $73,056

Transit Service	MSV Shuttle (since 2003)
No. of Routes	Shuttle – 1
Service During	Shuttle – Weekdays
Service Frequency	2 Loops per Day 2:30-5:00 p.m.
Fleet Size	Shuttle – 1
Ridership FY 2019	7,200
Connection with County Transit Routes	NE 2nd Avenue & Biscayne Boulevard Routes



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,407,525/Actual $689,231

PTP funds are used as a local fund match with the TAP Grant funds to implement Citywide roadway and median maintenance improvements, roadway and alley resurfacing. Medians: Citywide in Miami Shores Village.

City of Miami	Population 467,872	PTP dollars spent on Transit in FY 19 Allocation $3,842,169/Actual $10,117,169

Transit Service
Trolley (since 2012)
Freebee (since 2012)

No of Routes
Trolley - 13
Freebee – On Demand

Service During
Monday to Friday - 6:30 AM to 11:00 PM
Saturday - 6:30 AM to 11:00 PM
Sunday - 6:30 AM to 11:00 PM

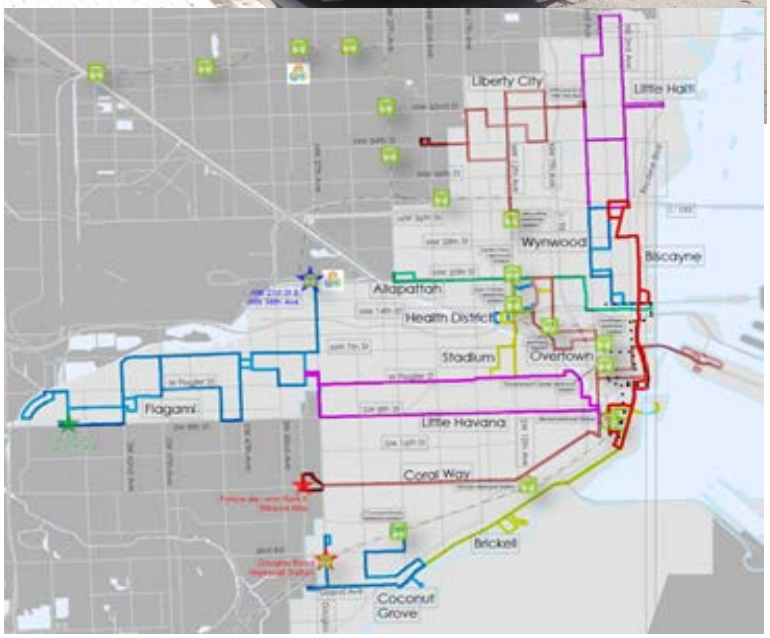
Service Frequency
Circulator -15 to 30 minutes
Freebee – On Demand

Fleet Size
Circulator – 52

Ridership FY 2019
Circulator – 5,356,760

Connection with County Transit Routes (as of Nov 2019 lineup)
Metrorail Stations: MIC, Civic Center, Allapattah, Government Center, Omni, Brickell, Vizcaya, Douglas Rd, Coconut Grove
Metromover Stations: Financial District, Brickell, Tenth Street, Eight Street, Biscayne, Miami Ave, Govt Center, First St, Freedom Tower, Adrianne Arsht, School Board
Bus Routes # 2,3, 7, 8, 9, 11, 12, 17, 21, 22, 24, 27, 32, 37, 40, 42, 51, 57, 73, 77, 82, 93, 95, 102, 110, 113, 119, 120, 136, 150, 195, 196, 207, 208, 238, 246, 277, 295, 296, 277, 500, 836





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $15,369,890/Actual $10,075,191

Several roadway improvement projects are being implemented using PTP funds. Some of them are detailed below.

Bird Avenue Road Improvements: Milling and resurfacing of Bird Avenue from US1 to SW 27 Avenue with minor roadway widening, driveway and sidewalk replacement as well as landscape enhancements.

Roadway Improvements at SW 23 Ave: Roadway Improvements along SW 23 Ave from SW 3 St to SW 4 St includes drainage improvements, milling and resurfacing, new concrete curbs, performance sod, landscaping and pavement markings.

Silver Bluff Traffic Calming Improvements: Construction of traffic calming devices. The project also includes milling resurfacing, curbs and ramps, signage, and pavements markings.



Bird Avenue Road Improvements

City of Miami Beach	Population 92,588	PTP dollars spent on Transit in FY19 Allocation $792,751/Actual $3,591,196

Transit Service	North Beach Loop (Since 2014) Middle Beach Loop (Since 2016) Collins Express (2016) South Beach trolley (2017)
No. of Routes	Trolley – 4
Service During	Monday to Saturday - 6:30 AM to 11:00 PM Sunday - 6:30 AM to 11:00 PM
Service Frequency	15 minutes to 45 Minutes
Fleet Size	33
Ridership FY 2019	5,249,662
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 79 (Street Max), 101 (A), 103 (C), 110 (J), 112 (L), 113 (M), 115 (mid-North Beach Connector), 119 (S), 120 (Beach Max), and 150 (Airport Express)









Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $3,171,003/Actual $1,750,210

West Avenue Bike Lanes - Implementation of protected bicycle lanes in the West Avenue corridor to improve connectivity, economic viability, and safety for all modes of transportation.

Alton Road & 4th Street Traffic Signal - Installation of a new traffic signal to improve pedestrian safety and intersection operation.

Intelligent Transportation System - Installation of traffic monitoring cameras, travel time data collector, dynamic message signs, parking capacity detectors, and a state of- the-art Transportation Management Center to monitor and manage traffic conditions in the City.

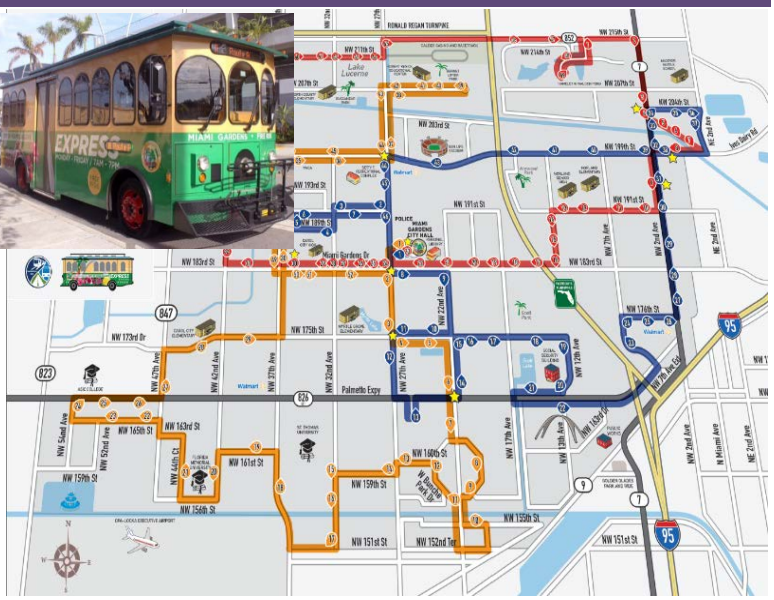
Meridian Avenue Bike Lanes - Implementation of protected bike lanes on Meridian Avenue between 16th Street and Dade Boulevard. The project will provide a principal connection between the Dade Boulevard Shared-Use Path and the Meridian Avenue Bicycle Boulevard.

Jefferson Avenue and 15th Street Flashing Beacons - Implementation of Rapid Rectangular Flashing Beacons to improve pedestrian safety.

72nd Street Protected Bike Lanes - Implementation of Protected Bike Lanes on 72nd Street to enhance bicycle infrastructure in North Beach and connect the Dickens Avenue corridor to the Miami Beach Beachwalk.

City of Miami Gardens	Population 113,201	PTP dollars spent on Transit in FY 19 Allocation $969,242/Actual $1,532,981

Transit Service	Trolley (since 2015)
No of Routes	3
Service During	7 days a week - 7:00 AM to 7:00 PM
Service Frequency	1 hour
Fleet Size	4
Ridership FY 2019	91,097
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 2, 17, 18, 22, 27, 27A, 32, 75, 99, 183, 217, 277, 297, 95 Broward



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $3,876,968/Actual $2,507,497

Vista Verde Neighborhood Roadway Improvements Phase 1C & 1D: Project involves roadway drainage improvements, pavement reconstruction, milling and resurfacing of local streets in a section of the Vista Verde neighborhood. Work also includes sidewalk and ramp installation and repairs, median landscape improvements and ADA improvements. Project Location: NW 39 Avenue, South of NW 215 Street; NW 207 Street, North of NW 37 Avenue; & NW 213 Street, West of NW 37 Avenue. Estimated completion date is June 2020.

Traffic Safety Enhancements: Installation of traffic calming and safety devices such as solar-powered LED raised pavement markers at roundabouts, and Speed Feedback Signs at various locations. The project was completed in September 2019.

Citywide Standalone Sidewalk Replacement and Installation: Installation of new sidewalks and replacement of existing damaged sidewalks and ramps in various locations citywide. The project was completed by September 2019.



Solar Pavement Marker along NW 7 Ave



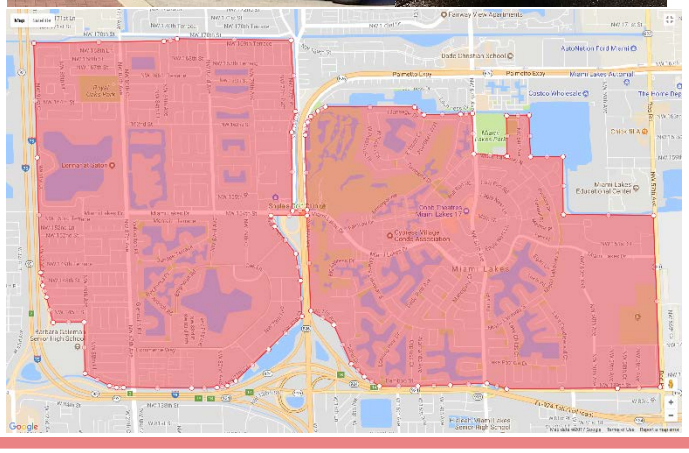
Speed Feedback Sign NW 17 Ave

Town of Miami Lakes	Population 30,586	PTP dollars spent on Transit in FY 19 Allocation $261,88/Actual $407,469

Transit Service	Freebee (since 2018)
No of Routes	3
Service During	Monday-Thursday: 9 AM – 6:30 PM Friday: 9 AM – 10 PM Saturday-Sunday: 10 AM – 2 PM
Service Frequency	22 minutes off peak 45 minutes peak
Fleet Size	3
Ridership FY 2019	39,501
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 29, 54,73, 75, 99, 183, 267







Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,047,526/Actual $1,123,677

Windmill Gate Roadway Improvements Project: Aimed at increasing mobility and alleviating traffic on Windmill Gate Road from NW 67th Ave and Fox Den Court. The work included road widening, asphalt, curb, signage, and pavement markings.

Miami Lakeway South Mill & Resurface - Work consisted of milling and resurfacing, pavement markings, and other roadway improvements.

Ongoing/Future Projects: NW 59th Avenue Roadway Extension Project / SRTS along Miami Lakeway / NW 60th Avenue Bicycle/Pedestrian Improvement / 67th Avenue Widening


Miami Lakeway South Milling and Resurface


Windmill Gate Roadway Improvements


Miami Lakeway South Milling and Resurface

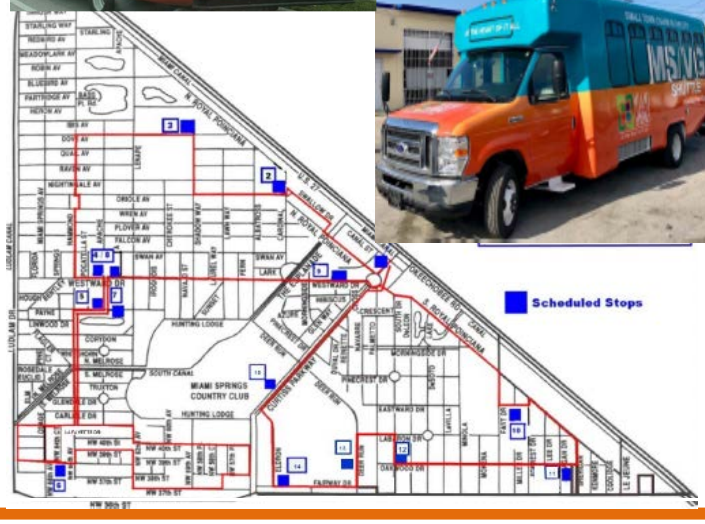

Windmill Gate Roadway Improvement

City of Miami Springs	Population 14,217	PTP dollars spent on Transit in FY19 Allocation $121,728/Actual $136,156

Transit Service	Trolley (since 2008) ILA with Virginia Gardens
No. of Routes	Trolley – 1
Service During	Monday – Friday, 7:00 AM - 6:00 PM The Shuttle runs hourly and stops at designated points; also allows for a flag and stop option.
Service Frequency	Hourly
Fleet Size	1
Ridership FY 2019	17,020
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 36, 36A, 36B







Amount of PTP Dollars Spent on Transportation Projects in FY2019: Allocation $486,911/Actual $693,226

Street Sweeping City wide. There are several sections designated throughout the City that are swept twice a week. $ 30,510.00 annual

Roadway street lighting and allowable pathway lighting repairs and maintenance. These are all lighting repairs such as broken wires, bulbs, and situations where lighting is damaged due to vehicular or other accidents. Costs vary per job.

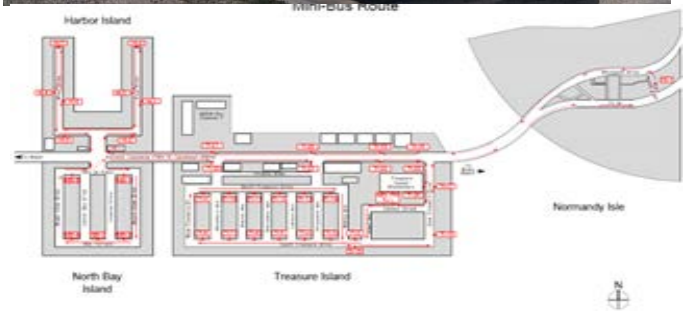
Portion of Salary for Staff member under this program. The salary of the CITT project manager for the City is compensated through surtax funding.

We are currently performing milling, paving and striping of areas throughout the City. The City of Miami Springs had specific areas throughout the City where the asphalt was lifting and causing the lanes of travel to be unsafe to travel. We had those areas milled, resurfaced and striped where needed.

North Bay Village	Population 8,973	PTP dollars spent on Transit in FY 19 Allocation $76828/Actual $147,200

Transit Service	North Bay Village Island Hopper Freebee (since 2019)
No of Routes	Trolley - 1
Service During	Monday to Friday - 7:00 AM to 7:00 PM
Service Frequency	1 hour
Fleet Size	1
Ridership FY 2019	6600
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Route # 79





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $307,312/Actual $54,847

Village-wide design for roadway milling and resurfacing improvement project is ongoing using PTP funds.

City of North Miami	Population 63,078	PTP dollars spent on Transit in FY19 Allocation $540,082/Actual $759,833

Transit Service	NOMI Express (since 2004)
No. of Routes	5
Service During	Monday to Friday - 7:00 AM to 7:00 PM Saturday to Sunday - 10:00 AM to 6:00 PM
Service Frequency	Hourly
Fleet Size	5
Ridership FY2019	287,546
Connection with County Transit Routes	Bus Route # 77, 17, 19, G, 135, 9, 10, 16, 3/93





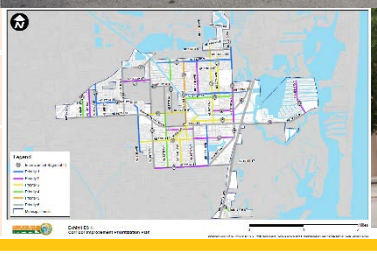
Amount of PTP Dollars Spent on Transportation Projects in FY2019: Allocation $2,160,330/Actual $ 1,892,388

Projects being implemented with PTP funds include traffic circles at NE 10 Ave/123 St and NE 4 Ave/NE 127 St, Tressler Street drainage and roadway improvements, Citywide roadway resurfacing, NE 125 St Downtown Streetscape Improvements, and Pedestrian/bike bridge over canal on NE 131st Street.

City of North Miami Beach	Population 45,437	PTP dollars spent on Transit in FY19 Allocation $389,037 / Actual $721,307

Transit Service	NMB Line
No. of Routes	4
Service During	Monday-Saturday, 7:30 AM – 7:30 PM
Service Frequency	Hourly or less
Fleet Size	6
Ridership FY 2019	223,895
Connection with County Transit Routes	Bus Route Nos: 2, 3, 9, 10, 16, 18, 19, 22, 75, 77, 108, 135, 183, 246, E







Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $1,556,150/Actual $783,493

Highland Drive Roundabout - A traffic calming project at the intersection of Highland Drive and NE 137 Street, in the Highland Village Community to improve pedestrian and driver safety. The improvements comprised construction of a traffic roundabout inclusive of drainage, and roadway improvements consisting of new road construction, sidewalks, curb & gutter, landscaping, utility relocation, pavement markings and street signage.


Highland Drive Roundabout

NE 35 Ave Roadway Design - This project is for the design of the NE 35 Ave in Eastern Shores. The project will include reconfiguration of intersections, new bike lanes, improved drainage, signage, roadway resurfacing and striping.

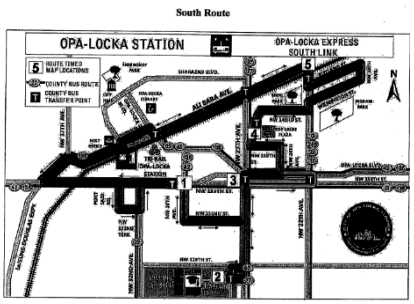
Transportation Master Plan - This Master Plan is to address the future transportation needs of the city including, bicycle, pedestrian, transit, traffic calming and automobile modes. The plan will also address emerging trends in transportation and create a much-needed guide for expenditure on future transportation needs of the city.

The Great City of Opa-Locka	Population 17,745	PTP dollars spent on Transit in FY 19 Allocation $33,000/Actual $210,387

Transit Service	Shuttle (since 2011)
No of Routes	1
Service During	Monday to Friday - 6:10AM to 7:25PM Saturday – 9:30AM to 6:20PM
Service Frequency	40 minutes - 1 hour
Fleet Size	1
Ridership FY 2019	30,637
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Route # 17, 22, 27, 217, 246, 27 & 27A,32,42







Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $132,000/Actual $598,395

PTP funds are being utilized for the roadway repairs, milling and resurfacing projects.

Milling and Resurfacing: The City of Opa-Locka started the milling and resurfacing project to provide smooth pavement surfaces and enhance driving comfort and safety of the road users within the City. This project was initiated in 2018 and was addressed in multiple phases to fix all streets in need of repairs. Phase I was completed in February 2019. Majority of the work (up to 89%) was completed in phase II and III, final payment for thermoplastic work will be paid in FY 2020. A 2.6 miles of sidewalk repair and construction in Town Center area are planned in Phase IV.

Temporary Repairs: Temporary roadway restoration along NW 38 Ave was completed in May 2019. Temporary Asphalt Patch work along NW 147 Street was done in March 2019 and temporary repairs to the industrial area was completed in August 2019.









City of Palmetto Bay	Population 24,138	PTP dollars spent on Transit in FY 19 Allocation $206,673/Actual $231,000

Transit Service	IBUS (since 2018) Freebee (since 2019)
No. of Routes	IBUS – 2 Freebee – On Demand
Service During	IBUS: Monday to Friday 6:00 AM to 9:00 PM Freebee: Monday to Saturday 4:00 PM to 7:00 PM
Service Frequency	IBUS – 20 minutes Freebee – On Demand
Fleet Size	IBUS – 2 Freebee – 2
Ridership FY2019	IBUS – 15,761 Freebee – 8,928
Connection with County Transit Routes (as of Nov 2019 lineup)	Dadeland South Metrorail Station





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $826,692/Actual $1,055,719

Transportation share of the PTP funds were used to implement SW 136 St bike lanes design project, construction of speed humps, bus shelters and first and last mile connection projects.

Village of Pinecrest	Population 18,467	FY 2019 PTP Transit Funds Allocation $158,117/Actual $271,479

Transit Service
Pinecrest People Mover (PPM) (since 2013)
Freebee (since 2019)

No of Routes
PPM – 3
Freebee – on-demand

Service day
PPM: Weekday Service
Freebee: Weekdays (7:00AM to 7:00PM)
Saturday (10:00AM to 10:00PM)

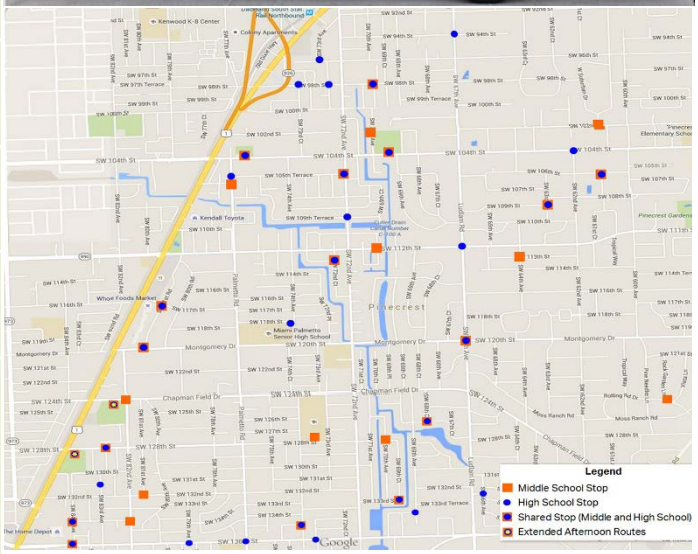
Service Frequency
PPM –2 rotations in AM; 4 rotations in PM
Freebee – On Demand

Fleet Size
PPM - 3
Freebee - 2

Ridership FY 2019
PPM – 29,557
Freebee – 16,500

Connection with County Transit Routes (as of Nov 2019 lineup)
PPM: Bus Routes # 57, 136
Freebee: Dadeland North/South Metrorail Station, Bus Routes # 31, 34, 38, 39, 52, 57, 73, 87, 88, 104, 204, 252, 272, 287, 288, 500, Palmetto Bay IBUS

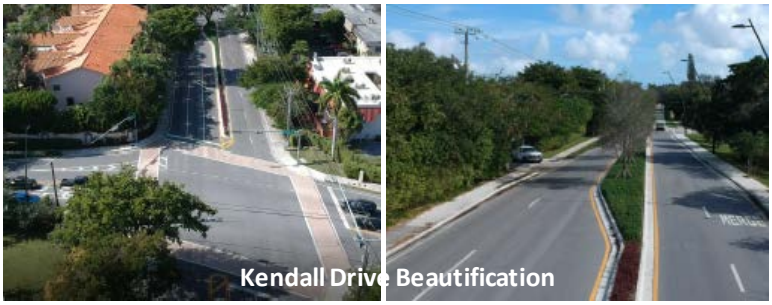




Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $632,467/Actual $991,927

New Bus stops: The project is to construct 60 new bus stops village wide. It consists of new raised concrete landings with curb and gutter and providing new sidewalk access from adjacent streets.

Kendall Drive Beautification: This project is a showcase gateway project that included new landscaping for the medians, sidewalks, decorative streetlights, textured colored crosswalks, and re-paving from US 1 to SW 65 Court.


Kendall Drive Beautification



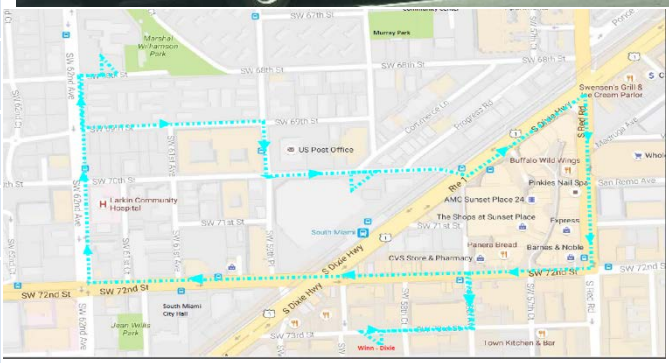
New Signs

Village-wide signs: This project is to upgrade and replace faded and old signs Village-wide.

City of South Miami	Population 12,645	PTP dollars spent on Transit in FY 19 Allocation $108,269/Actual $269,601

Transit Service	Traffic Circulator (since 2017)
No of Routes	2
Service During	Tuesday to Friday - 5:00 PM to 12:00 AM Saturday - 2:00 PM to 12:00 AM Sunday - 12:00 PM to 10:00 PM
Service Frequency	20 Minutes
Fleet Size	2
Ridership FY 2019	10,956
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 37, 57, 72, 500





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $433,074/Actual $363,040

Road Resurfacing: Pursuant to the Citywide Road Resurfacing Master plan completed in 2011, this project is based on an annual analysis performed by the City of the roadway conditions. Road resurfacing is prioritize and performed at the following locations: SW 73 St (57 Ct to 58 Ave) – Partial, SW 61 Ave (59 St to 60 Tr), SW 58 Ave (87 St to 5800), SW 87 St (59 Ave to 60 Ave), SW 84 St (60 Ave to 62 Ave), SW 84 St (57 Ave to 59 Ave), SW 59 Ave (83 St to 84 St), SW 58 Ave (84 St to 85 St), SW 60 Ave (81 St to 82 St), SW 58 Ct (78 St to 80 St)

Sidewalk Replacement: An extensive inspection of sidewalks is conducted annually to identify cracks or broke n sidewalks. Repairs are completed based on the budget to remove tripping hazards along most of the sidewalks throughout the City.


Sidewalk Replacement

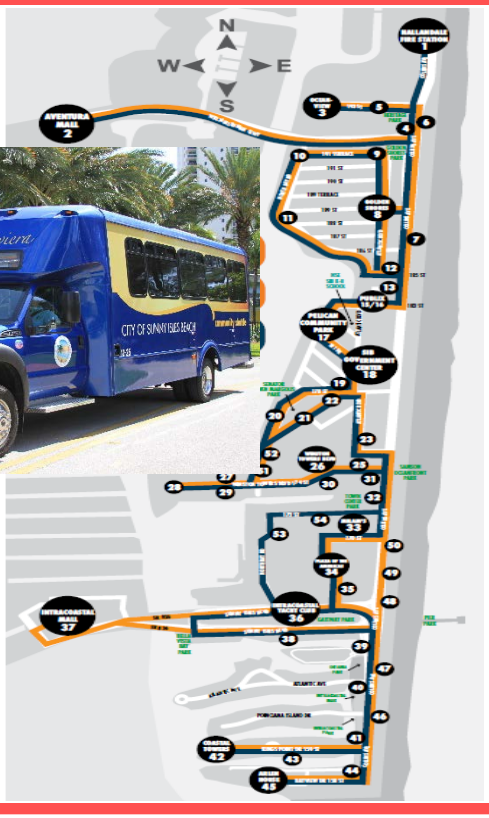
Drainage Improvements: The drainage system improvements include the construction of new drainage structures, manholes, exfiltration trenches, and pipe replacement.

Bike Lane and Citywide sharrows projects: The Bike Lane project consists of design and construction of on-road and off-road trail facilities for pedestrian, bicyclists and other non-motorized forms of transportation including sidewalks, bicycle infrastructure and curb and gutter. The Citywide Bike sharrows consist of the installation of pavement marking symbols to alert motorists to the expected lateral placement of bicyclist within the shared lane and encourage safer passing behaviors.

City of Sunny Isles Beach	Population 22,233	PTP dollars spent on Transit in FY 19 Allocation $190,362/Actual $825,566

Transit Service	Community Shuttle (since 1999)
No of Routes	3
Service During	Monday to Sunday 8:00AM to 7:45PM
Service Frequency	Monday to Saturday – 1 hour Sunday- – 2 hours
Fleet Size	6
Ridership FY 2019	110,392
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 3, 9, 28, 93, 95, 99, E/105, H/108, S/119, 120, 183 Connection with Bal Harbour Village Shuttle





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $761,447/Actual $143,811

Collins Avenue Pedestrian Bridges at 174th Street - This project is one of the items recognized in the City's adopted transportation master plan. This pedestrian bridge would connect the west side of Collins Avenue in a safer and smoother manner with the east side of Collins Avenue, allowing residents and visitors to securely cross over Collins Avenue. An initial planning study and conceptual plan has been approved to move forward with a bid for structural, architectural and engineering plans. Estimated completion date is September 2023 with a total project cost of $ 13 million.



Rendering of Pedestrian Bridge at 174 St.

Collins Avenue Pedestrian Bridges at 180th Street - This project is one of the items recognized in the City's adopted transportation master plan. This pedestrian bridge is intended to safely convey pedestrians from the Government Center (and planned expansion) located on the west side of Collins Avenue to the east side. Development of architectural design and engineering plans has begun. Estimated completion date is September 2021 with a total project cost of $ 7 million.



Rendering of Pedestrian Bridge at 180 St.

Other projects include milling, resurfacing, and repair of City roads, Sidewalk repairs, ADA ramps and detectable warnings repair/replacement where needed.

Town of Surfside	Population 5,814	PTP dollars spent on Transit in FY 19 Allocation $49,780/Actual $169,243

Transit Service	Shuttle (since 1999)
No of Routes	1
Service During	Monday to Friday 7:30 AM to 5:30 PM Saturday 8:00 AM to 1:30 PM
Service Frequency	Sunday to Thursday – 1 hour Friday to Saturday – 1.5 hour
Fleet Size	1
Ridership FY 2019	25,463
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 107,119,120 Connects to Bal Harbour Village, Bay Harbor Islands shuttle service





Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $199,122/Actual $91,051

Transportation portion of the PTP funds were used to conduct miscellaneous traffic studies and administrative costs in FY 2019. Future projects planned include the following.

91st Street Project: Resurfacing and transportation improvements. Budget: $1M. Start FY 2022, End: FY 2023.

Sidewalk Beatification Project: After multiple years of sidewalk staining, the friction course on the sidewalk surface has diminished. Sidewalk staining is not a feasible long-term solution for sidewalk beautification in the Downtown Surfside District. The alternative option of applying an aesthetic overlay with epoxy, sand and sealant is proposed. The product is similar to the existing paver pattern crosswalk but of different design to be selected and approved. The objective is to provide an aesthetically viable product with a textured surface to provide for pedestrian traction. Budget: $450,000. Start FY 2021, End: FY 2022.

Village of Virginia Gardens

Population 2,409

PTP dollars spent on Transit in FY19
Allocation $20,626/Actual $20,150

Transit Service
Virginia Gardens provides Shuttle service through ILA with Miami Springs

No. of Routes
1

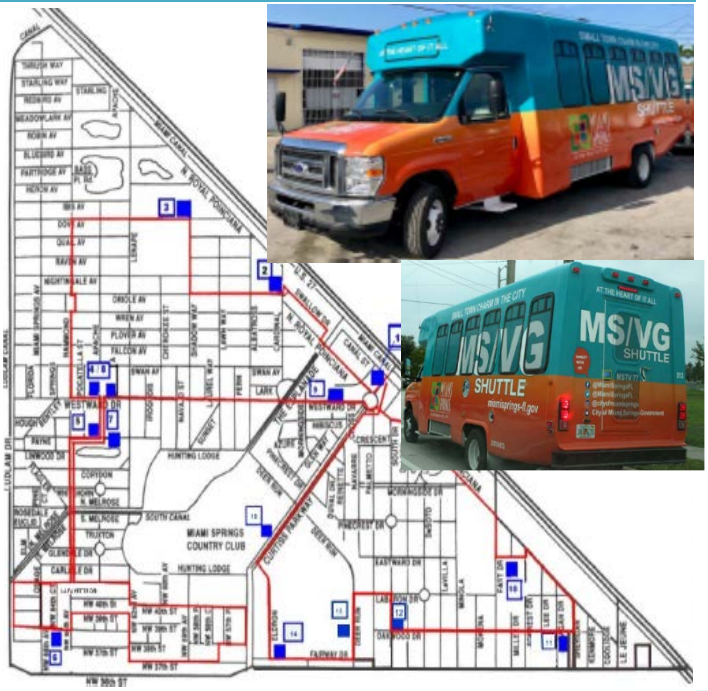
Service During
Monday to Friday
7:00 AM to 6:00 PM
The Shuttle stops at designated points and allows for a flag and stop option.

Service Frequency
Hourly

Fleet Size
1

Ridership FY 2019
17,020

Connection with County Transit Routes
Bus Routes # 36, 36A, 36B, 95, 132



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $82,506/Actual $185,548

Virginia Gardens ADA Crosswalk Project: PTP funds were used to implement ADA crosswalk transition Plan which shows an increase of ADA compliant crosswalks from 23.5% to 90% within Virginia Gardens.

There are two roadway projects with on-going construction along NW 38 St and NW 64 Ave implementing stormwater and ADA Improvements. Estimated completion date is August 2020.

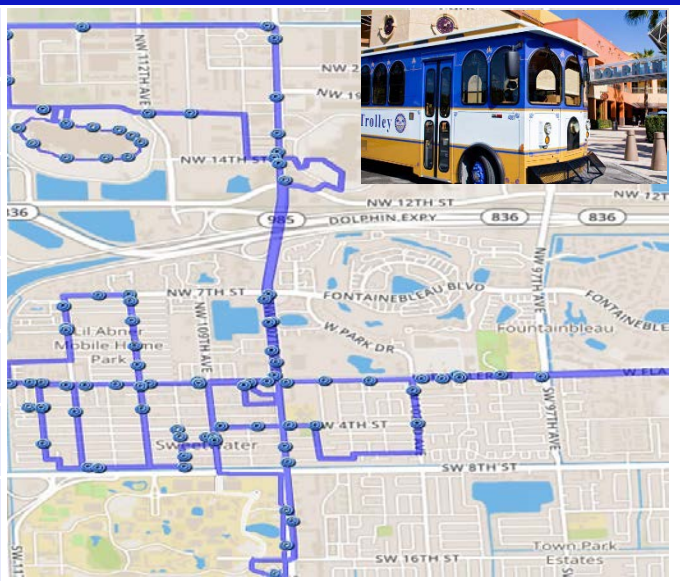
The City is also planning to use PTP funds for future construction projects - NW 38 St Path, NW 67 Ave, NW 37 St, and Ludlam Canal Pathway improvements. These projects are slated to start in FY19-20 and FY21-22.



ADA Compliant Crosswalks

City of Sweetwater	Population 14,962	PTP dollars spent on Transit in FY19 Allocation $33,223 / Actual $252,829

Transit Service	Trolley (since 2012)
No. of Routes	Trolley - 1
Service During	Monday to Friday - 8:00 AM to 7:00 PM Saturday to Sunday - 8:30 AM to 5:00 PM
Service Frequency	Hourly
Fleet Size	2
Ridership FY 2019	47,889
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 7, 8, 11, 24, 36, 51, 71, 82, 137, 212, 238, 338



Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $132,893 / Actual $59,744

The funds are being used for ongoing payment of the electric bill for the streetlights to maintain streetlights along the trolley route. Future expenses include purchase of bus stop signs to install at trolley stops using transportation surtax funds.

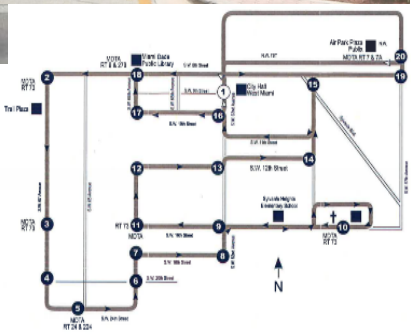
City of West Miami	Population 7,182	PTP dollars spent on Transit in FY19 Allocation $61,493/Actual $60,142

Transit Service	Hour Loop
No. of Routes	1
Service During	Weekdays - 8:00 AM to 5:00 PM
Service Frequency	Hourly
Fleet Size	1
Ridership FY 2019	21,622
Connection with County Transit Routes (as of Nov 2019 lineup)	Bus Routes # 8, 24, 56, 57, 73









Amount of PTP Dollars Spent on Transportation Projects in FY 2019: Allocation $245,972/Actual $240,570

PTP funds are used for reconstruction of two miles of sidewalks and ADA ramps, traffic study to evaluate the effectiveness of the 22 traffic calmers installed throughout the City, and drainage improvements along NW 12 St.

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 December 2020 is as follows:

Audit Report as of December 31, 2019

	Municipality	Last Final Audit	Next Audit	Initiated	In Progress (Draft)	Final
	MUNICIPALITY					
1	Aventura	1/19/2017	2019	8/20/2018	-	-
2	Bal Harbour	12/14/2018	2020	-	-	-
3	Bay Harbor Islands	2/28/2019	2021	-	-	-
4	Biscayne Park	12/14/2018	2020	-	-	-
5	Coral Gables	4/27/2017	2020	-	-	-
6	Cutler Bay	6/13/2019	2021	-	-	-
7	Doral	4/3/2019	2021	-	-	-
8	El Portal	11/13/2017	2019	7/24/2019	-	-
9	Florida City*	6/25/2019	2021	-	-	-
10	Golden Beach	4/24/2013	2019	-	-	12/10/2019
11	Hialeah	6/12/2014	2019	8/20/2018	-	-
12	Hialeah Gardens	2/8/2019	2021	-	-	-
13	Homestead	8/5/2019	2021	-	-	-
14	Key Biscayne	10/25/2016	2019	-	-	10/30/2019
15	Medley	4/18/2017	2020	-	-	-
16	Miami	1/25/2019	2020	-	-	10/1/2019
17	Miami Beach	9/10/2019	2021	-	-	-
18	Miami Gardens	5/1/2017	2020	-	-	-
19	Miami Lakes	7/23/2019	2021	-	-	-
20	Miami Shores	12/20/2016	2019	-	-	10/16/2019
21	Miami Springs	10/16/2017	2020	-	-	-
22	North Bay Village	3/1/2019	2021	-	-	-
23	North Miami	2/8/2017	2019	-	-	10/1/2019
24	North Miami Beach	9/30/2015	2019	-	-	10/1/2019
25	Opa-Locka	12/9/2016	2020	-	-	-
26	Palmetto Bay	5/28/2019	2019	-	-	-
27	Pinecrest	8/22/2018	2020	-	-	-
28	South Miami	5/10/2018	2020	-	-	-
29	Sunny Isles Beach	6/16/2017	2020	-	-	-
30	Surfside	8/31/2015	2019	-	-	12/5/2019
31	Sweetwater**	6/5/2019	2020	-	-	-
32	Virginia Gardens	11/19/2018	2020	-	-	-
33	West Miami	11/20/2017	2020	-	-	-
	COUNTY					
	Transit	8/14/2018	2020	-	-	-
	Public Works	8/14/2018	2020	-	-	-
			Total	3	0	7

* Florida City Final Audit dated 6/25/19 was released on 7/11/19

** Homestead Final Audit dated 4/30/19 was released on 8/5/19

*** Sweetwater Final Audit dated 6/5/19 was released on 7/22/19

INACTIVE PROJECTS

Projects in this ninth annual update of the Five-Year 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 2025).

The following tables summarizes 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	Original* Baseline PTP Cost Estimates	PTP Increase or Decrease	Revised PTP Cost Estimates as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
PTP Category: Original Exhibit I									
Transit	Bus Service Improvements	Adds mid-day, Saturday & Sunday services within 30 days	Unavailable	-	Unavailable	On-going	Complete	Unavailable	Unavailable
Transit	Bus Service Improvements	Metromover Tracker	Unavailable	-	Unavailable	Unavailable	Complete	Unavailable	Unavailable
Transit	Bus Service Improvements	Discontinue overnight Rail and Mover service	Unavailable	-	Unavailable	-	Complete	Unavailable	May-03
Transit	Bus Service Improvements	Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan	Unavailable	-	Unavailable	$1,100,000	Complete	Unavailable	January-04
Transit	Rapid Transit Improvements	Earlington Heights/Airport Connector (AirportLink – now Orange Line)	$207,000,000	$187,382,662	$394,382,662	$394,382,662	Complete	Unavailable	May-15
Transit	Bus Service and Rapid Transit Improvements	Patriot Pass (Implementation)	Unavailable	-	Unavailable	-	Implementation Complete	Unavailable	December-03
Public Works	Major HighWay and Roadway Improvements	Construct Major Ingress/Egress Improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue	$1,000,000	-$497,000	$503,000	$503,000	Complete	N/A	N/A
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)	Unavailable	-	$3,110,000	$3,110,000	Complete	Unavailable	Unavailable
Public Works	Major HighWay and Roadway Improvements	Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive (NW 186 St)	$14,565,000	-$41,000	$14,524,000	$14,524,000	Complete	December-13	September-18
Public Works	Neighborhood Improvements	ADA Sidewalks	$4,000,000	-	$4,000,000	$4,000,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 22 Avenue (NW 135 Street to SR 9)	Unavailable	-	$293,000	$293,000	Complete	Unavailable	Unavailable
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	Unavailable	-	$5,889,000	$5,889,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 22 Avenue (NW 135 St to NW 62 St)	Unavailable	-	$1,468,000	$1,468,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40	Unavailable	-	$2,551,000	$2,551,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 62 Street (NW 37 Avenue to I-95)	Unavailable	-	$2,582,000	$2,582,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 7 Street (NW 72 Avenue to NW 37 Ave)	Unavailable	-	$2,524,000	$2,524,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements	$9,979,000	$228,000	$10,207,000	$10,207,000	Complete	Unavailable	September-11
Public Works	Major Roadway & Neighborhood Improvements	NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)	Unavailable	-	$1,715,000	$1,715,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 72 Avenue (SW 40 Street to SW 20 St)	Unavailable	-	$1,996,000	$1,996,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)	Unavailable	-	$1,281,000	$1,281,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road	$8,500,000	$144,000	$8,644,000	$8,644,000	Complete	Unavailable	March-16
Public Works	Major Roadway & Neighborhood Improvements	SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road	Unavailable	-	$14,380,000	$14,380,000	Complete	Unavailable	October-10
Public Works	Major Roadway & Neighborhood Improvements	New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street)	Unavailable	-	$1,529,000	$1,529,000	Complete	Unavailable	October-09
Public Works	Major Roadway & Neighborhood Improvements	SW 160 Street (SW 147 Ave to SW 137 Ave)	Unavailable	-	$7,480,000	$7,480,000	Complete	Unavailable	October-10
Public Works	Major Roadway & Neighborhood Improvements	NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road	$13,794,000	$16,987,000	$30,781,000	$30,781,000	Complete	Unavailable	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 97 Avenue (SW 72 Street to SW 56 Street)	Unavailable	-	$5,898,000	$5,898,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 97 Avenue (SW 56 Street to SW 40 Street)	Unavailable	-	$4,664,000	$4,664,000	Complete	Unavailable	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	$14,935,000	$2,500,000	$17,435,000	$17,435,000	Complete	March-13	August-15
Public Works	Major Roadway & Neighborhood Improvements	SW 87 Avenue from SW 216 Street to SW 168 Street – Replaced with the following two projects (PTP Amendment BCC R-34-08)	$18,899,000	-	$10,604,000	$10,604,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements	$5,815,000	-$653,000	$5,162,000	$5,162,000	Complete	February-15	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 180 Street (SW 147 Ave to SW 137 Ave)	Unavailable	-	$1,765,400	$1,765,400	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements	$5,964,000	$110,000	$6,074,000	$6,074,000	Complete	December-13	September-18
Public Works	Major Roadway & Neighborhood Improvements	SW 127 Avenue (SW 120 Street to SW 88 Street)	$13,552,000	-$182,000	$13,370,000	$13,370,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Widen SW 136 Street (SW 152 Avenue to Florida Turnpike SR 874)	Unavailable	-	$6,410,000	$6,410,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 97 Avenue(NW 41 Street to NW 25 Street)	$5,500,000	-$5,474,000	$26,000	$26,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Grand Avenue (SW 37 Avenue to SW 32 Avenue)	Unavailable	-	$2,032,000	$2,032,000	Complete	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes	$3,316,000	-$1,576,000	$1,740,000	$1,740,000	Complete	September-11	September-11
Public Works	Major Roadway & Neighborhood Improvements	NW 138 Street - Bridge over Miami River Canal	$6,530,000	-$2,632,000	$3,898,000	$3,898,000	Complete	March-12	September-12
Transit	Bus Service Improvements	Paratransit/Special Transportation Services (STS) project	Unavailable	-	Unavailable	$55,400,000	Complete	Unavailable	Unavailable
PTP Category: 2003-2009 Amendment									
Transit	Bus Service Improvements	Bus Preventive Maintenance	$2,164,000	-	Unavailable	-	PTP Complete FTA Grant 5307 Funded	On-going	On-going
Transit	Bus Service Improvements	Five-year bus service improvement plan	Unavailable	-	Unavailable	-	Complete	Unavailable	Unavailable
Transit	Major Roadway & Neighborhood Improvements	Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	Unavailable	-	Unavailable	$77,300,000	Complete	September-14	Unavailable
Transit	Bus Service Improvements	Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	$44,000,000	-$7,165,000	$36,835,000	$36,835,000	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Replace Piston Lifts	$1,000,000	-$1,000,000	-	-	OPERATING FUNDS / Complete	Unavailable	September-09
Transit	Rapid Transit Improvements	Metromover Rehabilitation/Refurbishment (Phases I and II)	$15,400,000	$54,900,000	$70,300,000	$70,300,000	Complete	Unavailable	September-12
Transit	Rapid Transit Improvements	Station Refurbishments	$12,000,000	$200,000	$12,200,000	$12,200,000	Complete	Unavailable	September-07

INACTIVE PROJECTS - Completed

Responsible Department	Project Category	Project Name	Original* Baseline PTP Cost Estimates	PTP Increase or Decrease	Revised PTP Cost Estimates as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
Transit	Rapid Transit Improvements	Paint Facilities	$4,061,000	-$1,098,115	$2,962,885	$2,962,885	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Elevators Replacement	$2,930,000	-$633,715	$2,296,285	$2,296,285	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Palmetto Yard Road Crossing & Mainline Replacement	$2,700,000	-$597,000	$2,103,000	$2,103,000	Complete	2011	2011
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Mainline Miter Joint Replacement	Unavailable	-	$600,000	$600,000	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Upgrade Illumination	$2,982,000	-$1,526,735	$1,455,265	$1,455,265	Complete	Unavailable	
Transit	Bus Service and Rapid Transit Improvements	Public education campaign by GIC	Unavailable	-	Unavailable	$350,000	Complete	Unavailable	September-07
Transit	Rapid Transit Improvements	Replace Rail Vehicle Wash	$1,000,000	-$850,000	$150,000	$150,000	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Metromover Station Canopies and Escalator Replacement	$4,686,000	-	Unavailable	$3,680,000	Unfunded /Partially Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Rail F & G Inspections	$2,700,000	-	$2,933,341	$2,933,341	Complete	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Lehman Yard Rehabilitation and Expansion Phase 1	$8,713,000	$3,804,000	$12,517,000	$12,147,000	-	April-13	September-18
Transit	Rapid Transit Improvements	Palmetto Station Traction Power Substation	$802,000	-$802,000	-	-	Complete	January-13	June-14
PTP Category: 2009 and Beyond Post Unification									
Transit	Bus Service Improvements	Park-and-Ride Facility at Southwest 168 Street and Transitway Phase I	$4,290,000	$210,000	$4,500,000	$0	$4,398,000		September-23
Transit	Rapid Transit Improvements	Fire Alarm Installation at Rail Stations (IRP)	$3,000,000	-$76,000	$2,924,000	$2,924,000	Complete	FY 2017	January-17
Transit	Rapid Transit Improvements	Data Transmission Replacement (IRP)	$93,000	-$29,000	$64,000	$64,000	Complete	Unavailable	Unavailable
Transit	Bus Service Improvements	Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	Unavailable	$0	$102,000	$0	$22,000	September-18	September-18
Transit	Bus Service Improvements	Park-and-Ride South Dade Transitway and SW 112th Avenue	$3,708,000	$3,247,000	$6,955,000	$3,515,000	$3,232,000 Phase I complete	September-18	September-22
Transit	Bus Service Improvements	NW 215th Street parcel purchase	Unavailable	-	$5,063,738	$5,063,738	Complete	Unavailable	Unavailable

INACTIVE PROJECTS - Other

Responsible Department	Project Category	Project Name	Original* Baseline PTP Cost Estimates	PTP Increase or Decrease	Revised PTP Cost Estimates as of 9/30/2019	Actual PTP Expenditures through 9/30/2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised 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	$90,000,000.00	-	Unavailable	On-going	On-going	On-going	On-going
Transit	Bus Service Improvements	Expand transit public information program through enhanced marketing	Unavailable	-	Unavailable	On-going	Currently funded with operational funds	On-going	On-going
Transit	Bus Service Improvements	Construct bus pull-out bays	Unavailable	-	$5,536,000	$1,286,000	Unfunded	Unavailable	Unavailable
Transit	Bus Service Improvements	Implement grid system for bus service	SEE SERI 1 and 2 Recommendations	-		SEE SERI 1 and 2 Recommendations		Unavailable	Unavailable
Transit	Bus Service Improvements	Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment	Unavailable	-	Unavailable	On-going	On-going	On-going	On-going
Transit	Rapid Transit Improvements	North Corridor - Heavy Rail	$555,000,000		See SMART Plan	$49,919,063			
Transit	Rapid Transit Improvements	East-West Corridor -Heavy Rail	$2,789,000,000	-$2,789,000,000		$16,686,490	-$16,686,490		
Transit	Rapid Transit Improvements	Baylink - Now known as Beach Corridor	$510,000,000		See SMART Plan				
Transit	Rapid Transit Improvements	Kendall Corridor	$877,000,000		See SMART Plan	$880,493			
Transit	Rapid Transit Improvements	Northeast Corridor	$795,000,000		See SMART Plan	$44,936			
Transit	Rapid Transit Improvements	Douglas Road Corridor	$280,000,000		See SMART Plan	$4,596			
Transit	Rapid Transit Improvements	Rail to Florida City (Full build out rail/ exclusive bus lanes)	$946,000,000	-$932,722,000	$13,278,000	$13,308,211			
Public Works	Major HighWay and Roadway Improvements	Create viable reverse flow lanes on major thoroughfares	Unavailable	-	$660,000	$660,000	Unfunded /Partially Complete	Unavailable	Unavailable
Public Works	Major HighWay and Roadway Improvements	Funds grade separation of intersections where appropriate countywide	$111,500,000	-	$111,500,000	$182,000	Unfunded /Partially Complete	Unavailable	Unavailable
Public Works	Major HighWay and Roadway Improvements	Accelerate approved safety enhancements and lane improvements for Krome Avenue.	-	-		-	Project implemented by FDOT		
Public Works	Major HighWay and Roadway Improvements	Fund the preliminary Engineering and Design study of I-395	-	-		-	Project implemented by FDOT		
Transit	Neighborhood Improvements	Transitway ADA Improvements	N/A	N/A	N/A	-	No longer PTP Funded		
Public Works	Major Roadway & Neighborhood Improvements	South Bay Shore Drive (Darwin to Mercy Way) - Resurfacing and Median Improvements	$514,000	-	$514,000	$187,000	Cancelled	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 312 Street (SW 187 Ave to SW177 Ave) - Widen to 5 Lanes	$6,699,000	-$3,245,000	$3,454,000	-	On hold	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	SW 120 Street (SW 137 Avenue to SW 117 Avenue)	Unavailable	-	Unavailable	$38,000	NOT FEASIBLE	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	NW 170 Street (NW 87 to 77 Avenues)	Unavailable	-	Unavailable	-	DELETED	Unavailable	Unavailable
Public Works	Major Roadway & Neighborhood Improvements	Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312th Street Project)	-	-	-	-	-	-	-
PTP Category: 2003-2009 Amendment									
Transit	Bus Service Improvements	Replace Hydraulic Lifts	$1,837,000	-	Unavailable	$530,670	Unfunded (See IRP)	Unavailable	Unavailable
Transit	Bus Service Improvements	Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities	$4,619,000	$983,928	$5,602,928	$5,602,928	-	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Test Track for Metrorail	$4,000,000	$14,287,000	$18,287,000	$18,206,000	-	January-13	September-19
Transit	Rapid Transit Improvements	Guideway Painting	$5,500,000	$11,900,000	$17,400,000	-	Unfunded	Unavailable	N/A
Transit	Rapid Transit Improvements	Metrorail Piers Grounding	$5,250,000	-	Unavailable	-	Unfunded	Unavailable	Unavailable
Transit	Rapid Transit Improvements	Facilities Roof Project	$6,484,000	-$5,985,035	$498,965	$498,965	Unfunded	Unavailable	N/A
Transit	Rapid Transit Improvements	Additional Pedestrian Overpasses (4)	$10,000,000	-$10,000,000	-	-	-		
Transit	Rapid Transit Improvements	University of Miami - Pedestrian Overpass	-	-	$6,335,000	$6,335,000	-		
Transit	Rapid Transit Improvements	South Miami - Pedestrian Overpass	-	-	$729,000	$729,000	-		
Transit	Rapid Transit Improvements	Additional Metrorail Crossovers (2)	$10,000,000	$90,000,000	$100,000,000	Project Unfunded		N/A	N/A
PTP Category: 2009 and Beyond Post Unification									
Transit	Bus Service Improvements	Park-and-Ride Facility expansion at SW 152 Street and Transitway	$4,245,000	$1,020,000	$5,265,000	$115,000	Cancelled	N/A	N/A
Transit	Rapid Transit Improvements	Replacement of Mover Platform LCD (IRP)	$2,367,000	-$568,000	$1,799,000	$1,799,000	-		
Transit	Bus Service Improvements	Infotainment Upgrade to Miami –Dade Transit Bus Fleet (IRP)	$5,120,000	-$5,120,000	-	Project Deleted	-	N/A	N/A
Transit	Bus Service and Rapid Transit Improvements	Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	$1,577,000	$2,139,000	$3,716,000	$3,186,000	-	October-14	September-19
Transit	Rapid Transit Improvements	Metromover Brickell Loop (Guideway) Painting	$4,760,000	-	$4,760,000	-	-	September-22	September-22
Transit	Rapid Transit Improvements	Metromover Inner Loop (Guideway) Painting	$8,220,000	$240,000	$8,460,000	-	-	June-22	September-22
Transit	Rapid Transit Improvements	Metromover Omni Loop (Guideway) Painting	$6,440,000	-	$6,440,000	-	-	September-22	September-22
Transit	Bus Service and Rapid Transit Improvements	Transit Operations System (TOS) Replacement Project	$1,351,000	$4,379,000	$5,730,000	-	$5,730,000	June-14	August-17
Transit	Rapid Transit Improvements	Metromover Bicentennial Park Station Refurbishment	Unavailable	-	$15,365,702	$15,365,702	-	September-13	November-14

PRO-FORMA (AS OF JULY 2020)

Below presents the FY 2020 update of the Pro-Forma, as of July 2019. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future People's Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate the new Metrorail vehicle, and rehabilitate and eventually replace the current Metromover vehicle fleet. It plans for a future bus replacement program that replenishes the fleet every 10 years and continues PTP revenue fund contribution payments until FY 2059-60.

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	ALL-YEARS	2021	2022	2023	2024	2025
PTP Revenues						
PTP Revenue Fund Carryover	4,793,000	4,793,000	-	-	-	-
PTP Sales Surtax Revenue	20,957,006,000	298,622,000	307,581,000	316,808,000	326,312,000	336,101,000
Interest Earnings	4,000,000	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**20,965,799,000**	**303,515,000**	**307,681,000**	**316,908,000**	**326,412,000**	**336,201,000**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	2,762,149,000	95,694,000	96,550,000	96,948,000	107,945,000	107,938,000
Public Works Current PTP Debt Services Payments	534,817,000	24,717,000	24,117,000	24,118,000	24,114,000	24,113,000
Total Current PTP Debt Service Expenses	**3,296,966,000**	**120,411,000**	**120,667,000**	**121,066,000**	**132,059,000**	**132,051,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	3,897,997,000	-	-	-	45,788,000	59,193,000
Lease Financing Payments	2,000,085,000	5,325,000	16,291,000	34,566,000	39,798,000	39,957,000
Total Future PTP Debt Service and Lease Financing Expenses	**5,898,082,000**	**5,325,000**	**16,291,000**	**34,566,000**	**85,586,000**	**99,150,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	4,191,401,000	59,724,000	61,516,000	63,362,000	65,262,000	67,220,000
Transfer to New Municipalities	628,711,000	8,959,000	9,227,000	9,504,000	9,789,000	10,083,000
Total PTP Transfer to Municipalities	**4,820,112,000**	**68,683,000**	**70,743,000**	**72,866,000**	**75,051,000**	**77,303,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	757,055,000	11,316,000	10,911,000	9,781,000	4,341,000	3,768,000
Transfer to Office of the CITT	192,520,000	2,857,000	2,928,000	3,001,000	3,076,000	3,153,000
Transfer to Public Works Pay As You Go Projects	164,526,000	2,183,000	2,248,000	2,315,000	2,384,000	2,456,000
Transfer to Transit Operations and Maintenance	2,635,573,000	35,152,000	14,643,000	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,749,674,000**	**51,508,000**	**30,730,000**	**15,097,000**	**9,801,000**	**9,377,000**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(987,241,000)**	**(26,821,000)**	**(30,000,000)**	**(30,000,000)**	**(30,420,000)**	**(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	987,241,000	26,821,000	30,000,000	30,000,000	30,420,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	3,200,965,000	57,588,000	69,250,000	73,313,000	23,915,000	18,320,000
Total PTP Transfers to SMART Plan	**987,241,000**	**84,409,000**	**99,250,000**	**103,313,000**	**54,335,000**	**48,320,000**
End of Year PTP Revenue Fund Balance	**3,200,965,000**	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	61,199,000	61,199,000	-	-	-	-
Transfer from PTP Revenue Fund	757,055,000	11,316,000	10,911,000	9,781,000	4,341,000	3,768,000
Total PTP Capital Expansion Fund Revenues	**818,254,000**	**72,515,000**	**10,911,000**	**9,781,000**	**4,341,000**	**3,768,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	818,254,000	72,515,000	10,911,000	9,781,000	4,341,000	3,768,000
Total PTP Capital Expansion Fund Expenses	**818,254,000**	**72,515,000**	**10,911,000**	**9,781,000**	**4,341,000**	**3,768,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	44,503,487	7,226,487	1,582,000	-	-	4,297,000
Countywide General Fund Support (MOE)	26,291,967,000	214,928,000	222,450,000	306,654,000	339,212,000	360,086,000
Planned Additional Countywide General Fund Support	103,618,000	-	73,834,000	21,087,000	8,697,000	-
Bus, Rail, STS, & Farebox	4,304,832,000	82,586,000	88,655,000	89,098,000	89,543,000	89,991,000
Other Departmental Revenues	815,119,000	17,121,000	17,842,000	17,842,000	18,025,000	28,539,000
State Transportation Disadvantage Trust Funds	278,746,000	7,618,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	2,635,573,000	35,152,000	14,643,000	-	-	-
Total Transit Operating Fund Revenue	**34,474,358,487**	**364,631,487**	**425,958,000**	**441,633,000**	**462,429,000**	**489,865,000**
Transit Operating Expenses						
Transit Operating Expenses	34,105,661,000	355,847,000	420,181,000	435,856,000	452,172,000	468,961,000
Transfer for Non-PTP Debt Service Expenses	29,595,000	821,000	821,000	821,000	821,000	803,000
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	132,425,000	2,146,000	721,000	721,000	904,000	11,418,000
Total Transit Operating Fund Expenses	**34,437,081,000**	**363,049,000**	**425,958,000**	**441,633,000**	**458,132,000**	**485,417,000**
End of Year Transit Operating Fund Balance	**37,277,487**	**1,582,487**	**-**	**-**	**4,297,000**	**4,448,000**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	2,222,057,000	58,511,000	289,114,000	214,964,000	134,371,000	89,639,000
Planned Bus Financing	2,078,102,000	105,964,000	176,601,000	50,559,000	1,539,000	1,497,000
Planned Future Bond Proceeds ($ 2.251 Billion)	2,400,921,000	554,638,000	162,376,000	78,908,000	62,218,000	14,157,000
Total Transit Capital Program Revenues	**6,701,080,000**	**719,113,000**	**628,091,000**	**344,431,000**	**198,128,000**	**105,293,000**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	885,430,000	291,910,000	208,484,000	144,206,000	99,107,000	74,026,000
Current PWD PTP Capital Projects	86,792,000	32,125,000	28,042,000	15,295,000	7,843,000	3,487,000
Bus Replacement Program	2,078,102,000	105,964,000	176,601,000	50,559,000	1,539,000	1,497,000
Future Transit Capital Projects	1,336,414,000	-	-	-	-	-
Total Transit PTP Capital Program Expenses	**4,386,738,000**	**429,999,000**	**413,127,000**	**210,060,000**	**108,489,000**	**79,010,000**
End of Year Transit PTP Capital Program Fund Balance	**2,314,342,000**	**289,114,000**	**214,964,000**	**134,371,000**	**89,639,000**	**26,283,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance	**96,181,698,000**	**-**	**81,562,000**	**113,627,000**	**227,007,000**	**280,754,000**
Transfer from PTP Capital Expansion Reserves Fund	818,254,000	72,515,000	10,911,000	9,781,000	4,341,000	3,768,000
Transfer from PTP Revenue Fund for Available Funds	3,200,965,000	57,588,000	69,250,000	73,313,000	23,915,000	18,320,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	987,241,000	26,821,000	30,000,000	30,000,000	30,420,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	1,969,267,000	2,623,000	3,615,000	7,076,000	10,953,000	16,592,000
Transfer from TIID Carryover Funds	16,500,000	16,500,000				
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,425,000	2,146,000	721,000	721,000	904,000	11,418,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	77,218,000	46,001,000	31,217,000	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	77,218,000	46,001,000	31,217,000	-	-	-
Total SMART Plan Program Revenues	**7,279,088,000**	**270,195,000**	**176,931,000**	**120,891,000**	**70,533,000**	**80,098,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	12,188,000	11,304,000	884,000	-	-	-
Golden Glades Bike and Pedestrian Connector	55,294,000	307,000	52,212,000	1,586,000	1,189,000	-
SMART Plan Phase 1 (PD&E Studies) Expenses	6,970,000	3,373,000	2,399,000	1,198,000	-	-
Total SMART Plan Capital Expenses	**74,452,000**	**14,984,000**	**55,495,000**	**2,784,000**	**1,189,000**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	214,597,000	143,649,000	70,948,000	-	-	-
Operating Expenditures, Net of Revenue	638,275,000	-	-	2,681,000	12,187,000	10,984,000
Capital Renewal and Replacement (State of Good Repair)	78,596,000	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**931,468,000**	**143,649,000**	**70,948,000**	**2,681,000**	**12,187,000**	**10,984,000**
Other Corridors						
Aventura Station	47,400,000	30,000,000	17,400,000			
Aventura Subsidy to Brightline	136,073,000		1,023,000	2,046,000	3,410,000	$3,427,000
Total Other Corridor Expenditures	**183,473,000**	**30,000,000**	**18,423,000**	**2,046,000**	**3,410,000**	**3,427,000**
End of Year SMART Plan Capital Program Fund Balance		**81,562,000**	**113,627,000**	**227,007,000**	**280,754,000**	**346,441,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2026	2027	2028	2029	2030
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	346,184,000	356,570,000	367,267,000	378,285,000	389,634,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**346,284,000**	**356,670,000**	**367,367,000**	**378,385,000**	**389,734,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	107,935,000	109,194,000	109,185,000	109,183,000	106,698,000
Public Works Current PTP Debt Services Payments	24,113,000	23,593,000	23,591,000	23,588,000	23,586,000
Total Current PTP Debt Service Expenses	**132,048,000**	**132,787,000**	**132,776,000**	**132,771,000**	**130,284,000**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	65,707,000	70,843,000	72,012,000	75,497,000	77,522,000
Lease Financing Payments	40,112,000	40,263,000	40,410,000	42,838,000	43,969,000
Total Future PTP Debt Service and Lease Financing Expenses	**105,819,000**	**111,106,000**	**112,422,000**	**118,335,000**	**121,491,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	69,237,000	71,314,000	73,453,000	75,657,000	77,927,000
Transfer to New Municipalities	10,386,000	10,697,000	11,018,000	11,349,000	11,689,000
Total PTP Transfer to Municipalities	**79,623,000**	**82,011,000**	**84,471,000**	**87,006,000**	**89,616,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	3,908,000	4,136,000	4,862,000	5,152,000	5,993,000
Transfer to Office of the CITT	3,232,000	3,313,000	3,396,000	3,481,000	3,568,000
Transfer to Public Works Pay As You Go Projects	2,530,000	2,606,000	2,684,000	2,765,000	2,848,000
Transfer to Transit Operations and Maintenance	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**9,670,000**	**10,055,000**	**10,942,000**	**11,398,000**	**12,409,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	19,124,000	20,711,000	26,756,000	28,875,000	35,934,000
Total PTP Transfers to SMART Plan	**49,124,000**	**50,711,000**	**56,756,000**	**58,875,000**	**65,934,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	3,908,000	4,136,000	4,862,000	5,152,000	5,993,000
Total PTP Capital Expansion Fund Revenues	**3,908,000**	**4,136,000**	**4,862,000**	**5,152,000**	**5,993,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	3,908,000	4,136,000	4,862,000	5,152,000	5,993,000
Total PTP Capital Expansion Fund Expenses	**3,908,000**	**4,136,000**	**4,862,000**	**5,152,000**	**5,993,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	4,448,000	3,709,000	2,029,000	4,799,000	6,321,000
Countywide General Fund Support (MOE)	372,689,000	385,733,000	399,234,000	413,207,000	427,669,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	90,441,000	90,893,000	96,776,000	97,018,000	97,261,000
Other Departmental Revenues	19,145,000	19,367,000	19,430,000	19,491,000	19,532,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	-	-	-	-	-
Total Transit Operating Fund Revenue	**493,675,000**	**506,654,000**	**524,421,000**	**541,467,000**	**557,735,000**
Transit Operating Expenses					
Transit Operating Expenses	482,923,000	497,360,000	512,294,000	527,757,000	543,770,000
Transfer for Non-PTP Debt Service Expenses	784,000	784,000	784,000	784,000	784,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	**489,966,000**	**504,625,000**	**519,622,000**	**535,146,000**	**551,200,000**
End of Year Transit Operating Fund Balance	**3,709,000**	**2,029,000**	**4,799,000**	**6,321,000**	**6,535,000**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	26,283,000	46,493,000	25,319,000	25,680,000	26,052,000
Planned Bus Financing	1,461,000	1,421,000	23,462,000	10,928,000	4,525,000
Planned Future Bond Proceeds ($ 2.251 Billion)	42,210,000	24,523,000	24,884,000	25,256,000	25,639,000
Total Transit Capital Program Revenues	**69,954,000**	**72,437,000**	**73,665,000**	**61,864,000**	**56,216,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	22,000,000	45,697,000	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	1,461,000	1,421,000	23,462,000	10,928,000	4,525,000
Future Transit Capital Projects	-	-	24,523,000	24,884,000	25,256,000
Total Transit PTP Capital Program Expenses	**23,461,000**	**47,118,000**	**47,985,000**	**35,812,000**	**29,781,000**
End of Year Transit PTP Capital Program Fund Balance	**46,493,000**	**25,319,000**	**25,680,000**	**26,052,000**	**26,435,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**346,441,000**	**408,497,000**	**478,356,000**	**559,863,000**	**649,130,000**
Transfer from PTP Capital Expansion Reserves Fund	3,908,000	4,136,000	4,862,000	5,152,000	5,993,000
Transfer from PTP Revenue Fund for Available Funds	19,124,000	20,711,000	26,756,000	28,875,000	35,934,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	21,691,000	27,294,000	32,387,000	37,967,000	42,197,000
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**76,747,000**	**84,387,000**	**96,314,000**	**104,364,000**	**116,535,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	11,247,000	11,067,000	11,337,000	11,618,000	12,029,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**11,247,000**	**11,067,000**	**11,337,000**	**11,618,000**	**12,029,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,444,000	$3,461,000	$3,470,000	$3,479,000	$3,488,000
Total Other Corridor Expenditures	**3,444,000**	**3,461,000**	**3,470,000**	**3,479,000**	**3,488,000**
End of Year SMART Plan Capital Program Fund Balance	**408,497,000**	**478,356,000**	**559,863,000**	**649,130,000**	**750,148,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2031	2032	2033	2034	2035
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	399,375,000	409,359,000	419,593,000	430,083,000	440,835,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**399,475,000**	**409,459,000**	**419,693,000**	**430,183,000**	**440,935,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	100,972,000	96,931,000	90,914,000	90,907,000	90,903,000
Public Works Current PTP Debt Services Payments	23,586,000	23,582,000	23,581,000	23,578,000	23,576,000
Total Current PTP Debt Service Expenses	**124,558,000**	**120,513,000**	**114,495,000**	**114,485,000**	**114,479,000**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	79,576,000	81,661,000	83,778,000	85,962,000	88,181,000
Lease Financing Payments	44,437,000	44,564,000	39,360,000	28,509,000	16,565,000
Total Future PTP Debt Service and Lease Financing Expenses	**124,013,000**	**126,225,000**	**123,138,000**	**114,471,000**	**104,746,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	79,875,000	81,872,000	83,919,000	86,017,000	88,167,000
Transfer to New Municipalities	11,981,000	12,281,000	12,588,000	12,902,000	13,225,000
Total PTP Transfer to Municipalities	**91,856,000**	**94,153,000**	**96,507,000**	**98,919,000**	**101,392,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	7,093,000	8,075,000	9,804,000	11,511,000	13,344,000
Transfer to Office of the CITT	3,657,000	3,748,000	3,842,000	3,938,000	4,036,000
Transfer to Public Works Pay As You Go Projects	2,933,000	3,021,000	3,112,000	3,205,000	3,301,000
Transfer to Transit Operations and Maintenance	-	6,022,000	15,339,000	21,204,000	21,515,000
Total PTP Transfer to Other Funds and County Departments	**13,683,000**	**20,866,000**	**32,097,000**	**39,858,000**	**42,196,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	45,365,000	47,702,000	53,456,000	62,450,000	78,122,000
Total PTP Transfers to SMART Plan	**75,365,000**	**77,702,000**	**83,456,000**	**92,450,000**	**108,122,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	7,093,000	8,075,000	9,804,000	11,511,000	13,344,000
Total PTP Capital Expansion Fund Revenues	**7,093,000**	**8,075,000**	**9,804,000**	**11,511,000**	**13,344,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	7,093,000	8,075,000	9,804,000	11,511,000	13,344,000
Total PTP Capital Expansion Fund Expenses	**7,093,000**	**8,075,000**	**9,804,000**	**11,511,000**	**13,344,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	6,535,000	3,557,000	-	-	-
Countywide General Fund Support (MOE)	442,637,000	458,129,000	474,164,000	490,760,000	507,937,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	97,504,000	97,748,000	97,992,000	98,237,000	104,139,000
Other Departmental Revenues	19,596,000	19,640,000	19,707,000	19,754,000	19,824,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	-	6,022,000	15,339,000	21,204,000	21,515,000
Total Transit Operating Fund Revenue	**573,224,000**	**592,048,000**	**614,154,000**	**636,907,000**	**660,367,000**
Transit Operating Expenses					
Transit Operating Expenses	561,644,000	583,036,000	605,076,000	627,782,000	651,173,000
Transfer for Non-PTP Debt Service Expenses	1,313,000	2,258,000	2,257,000	2,257,000	2,256,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	**569,667,000**	**592,048,000**	**614,154,000**	**636,907,000**	**660,367,000**
End of Year Transit Operating Fund Balance	**3,557,000**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	26,435,000	27,255,000	27,674,000	28,105,000	28,550,000
Planned Bus Financing	1,226,000	1,172,000	1,114,000	61,179,000	131,983,000
Planned Future Bond Proceeds ($ 2.251 Billion)	26,459,000	26,878,000	77,309,000	127,754,000	28,212,000
Total Transit Capital Program Revenues	**54,120,000**	**55,305,000**	**106,097,000**	**217,038,000**	**188,745,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	1,226,000	1,172,000	1,114,000	61,179,000	131,983,000
Future Transit Capital Projects	25,639,000	26,459,000	26,878,000	27,309,000	27,754,000
Total Transit PTP Capital Program Expenses	**26,865,000**	**27,631,000**	**27,992,000**	**88,488,000**	**159,737,000**
End of Year Transit PTP Capital Program Fund Balance	**27,255,000**	**27,674,000**	**78,105,000**	**128,550,000**	**29,008,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**750,148,000**	**866,325,000**	**990,802,000**	**1,126,504,000**	**1,243,023,000**
Transfer from PTP Capital Expansion Reserves Fund	7,093,000	8,075,000	9,804,000	11,511,000	13,344,000
Transfer from PTP Revenue Fund for Available Funds	45,365,000	47,702,000	53,456,000	62,450,000	78,122,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	47,197,000	52,589,000	56,179,000	59,967,000	63,986,000
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**132,130,000**	**140,885,000**	**152,025,000**	**166,561,000**	**188,155,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	12,456,000	12,902,000	12,808,000	13,279,000	13,769,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	33,239,000	-
Total South Dade Transitway Corridor Expenditures	**12,456,000**	**12,902,000**	**12,808,000**	**46,518,000**	**13,769,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,497,000	$3,506,000	$3,515,000	$3,524,000	$3,533,000
Total Other Corridor Expenditures	**3,497,000**	**3,506,000**	**3,515,000**	**3,524,000**	**3,533,000**
End of Year SMART Plan Capital Program Fund Balance	**866,325,000**	**990,802,000**	**1,126,504,000**	**1,243,023,000**	**1,413,876,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2036	2037	2038	2039	2040
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	451,856,000	463,152,000	474,731,000	486,599,000	498,764,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**451,956,000**	**463,252,000**	**474,831,000**	**486,699,000**	**498,864,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	90,896,000	92,385,000	92,378,000	88,699,000	95,817,000
Public Works Current PTP Debt Services Payments	23,572,000	22,921,000	22,919,000	27,450,000	23,153,000
Total Current PTP Debt Service Expenses	**114,468,000**	**115,306,000**	**115,297,000**	**116,149,000**	**118,970,000**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	94,563,000	105,110,000	107,439,000	109,766,000	112,132,000
Lease Financing Payments	24,991,000	41,352,000	42,157,000	42,980,000	43,822,000
Total Future PTP Debt Service and Lease Financing Expenses	**119,554,000**	**146,462,000**	**149,596,000**	**152,746,000**	**155,954,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	90,371,000	92,630,000	94,946,000	97,320,000	99,753,000
Transfer to New Municipalities	13,556,000	13,895,000	14,242,000	14,598,000	14,963,000
Total PTP Transfer to Municipalities	**103,927,000**	**106,525,000**	**109,188,000**	**111,918,000**	**114,716,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	12,746,000	10,875,000	11,489,000	12,038,000	12,409,000
Transfer to Office of the CITT	4,137,000	4,240,000	4,346,000	4,455,000	4,566,000
Transfer to Public Works Pay As You Go Projects	3,400,000	3,502,000	3,607,000	3,715,000	3,826,000
Transfer to Transit Operations and Maintenance	27,575,000	33,736,000	40,006,000	46,379,000	52,858,000
Total PTP Transfer to Other Funds and County Departments	**47,858,000**	**52,353,000**	**59,448,000**	**66,587,000**	**73,659,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	66,149,000	42,606,000	41,302,000	39,299,000	35,565,000
Total PTP Transfers to SMART Plan	**96,149,000**	**72,606,000**	**71,302,000**	**69,299,000**	**65,565,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	12,746,000	10,875,000	11,489,000	12,038,000	12,409,000
Total PTP Capital Expansion Fund Revenues	**12,746,000**	**10,875,000**	**11,489,000**	**12,038,000**	**12,409,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	12,746,000	10,875,000	11,489,000	12,038,000	12,409,000
Total PTP Capital Expansion Fund Expenses	**12,746,000**	**10,875,000**	**11,489,000**	**12,038,000**	**12,409,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	525,715,000	544,115,000	563,159,000	582,870,000	603,270,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	104,399,000	104,660,000	104,922,000	105,184,000	105,447,000
Other Departmental Revenues	19,873,000	19,947,000	20,000,000	20,077,000	20,133,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	27,575,000	33,736,000	40,006,000	46,379,000	52,858,000
Total Transit Operating Fund Revenue	**684,514,000**	**709,410,000**	**735,039,000**	**761,462,000**	**788,660,000**
Transit Operating Expenses					
Transit Operating Expenses	675,273,000	700,098,000	725,675,000	752,023,000	779,169,000
Transfer for Non-PTP Debt Service Expenses	2,254,000	2,251,000	2,250,000	2,248,000	2,244,000
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	**684,514,000**	**709,410,000**	**735,039,000**	**761,462,000**	**788,660,000**
End of Year Transit Operating Fund Balance	**-**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	29,008,000	28,985,000	29,456,000	29,941,000	36,721,000
Planned Bus Financing	159,643,000	9,280,000	9,416,000	9,560,000	9,704,000
Planned Future Bond Proceeds ($ 2.251 Billion)	28,189,000	28,660,000	29,145,000	35,925,000	36,627,000
Total Transit Capital Program Revenues	**216,840,000**	**66,925,000**	**68,017,000**	**75,426,000**	**83,052,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	159,643,000	9,280,000	9,416,000	9,560,000	9,704,000
Future Transit Capital Projects	28,212,000	28,189,000	28,660,000	29,145,000	35,925,000
Total Transit PTP Capital Program Expenses	**187,855,000**	**37,469,000**	**38,076,000**	**38,705,000**	**45,629,000**
End of Year Transit PTP Capital Program Fund Balance	**28,985,000**	**29,456,000**	**29,941,000**	**36,721,000**	**37,423,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**1,413,876,000**	**1,568,778,000**	**1,709,611,000**	**1,815,976,000**	**1,963,793,000**
Transfer from PTP Capital Expansion Reserves Fund	12,746,000	10,875,000	11,489,000	12,038,000	12,409,000
Transfer from PTP Revenue Fund for Available Funds	66,149,000	42,606,000	41,302,000	39,299,000	35,565,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	68,226,000	72,697,000	77,505,000	82,575,000	87,921,000
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**179,873,000**	**159,004,000**	**163,175,000**	**166,868,000**	**168,907,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	14,215,000	14,620,000	15,107,000	15,482,000	15,866,000
Capital Renewal and Replacement (State of Good Repair)	7,214,000	-	38,143,000	-	-
Total South Dade Transitway Corridor Expenditures	**21,429,000**	**14,620,000**	**53,250,000**	**15,482,000**	**15,866,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,542,000	$3,551,000	$3,560,000	$3,569,000	$3,578,000
Total Other Corridor Expenditures	**3,542,000**	**3,551,000**	**3,560,000**	**3,569,000**	**3,578,000**
End of Year SMART Plan Capital Program Fund Balance	**1,568,778,000**	**1,709,611,000**	**1,815,976,000**	**1,963,793,000**	**2,113,256,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2041	2042	2043	2044	2045
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	511,233,000	524,014,000	537,114,000	550,542,000	564,306,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**511,333,000**	**524,114,000**	**537,214,000**	**550,642,000**	**564,406,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	110,890,000	110,890,000	52,273,000	68,198,000	68,205,000
Public Works Current PTP Debt Services Payments	21,565,000	21,566,000	2,353,000	2,353,000	2,353,000
Total Current PTP Debt Service Expenses	**132,455,000**	**132,456,000**	**54,626,000**	**70,551,000**	**70,558,000**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	114,538,000	117,504,000	120,528,000	123,612,000	126,757,000
Lease Financing Payments	42,398,000	44,189,000	45,068,000	46,399,000	54,739,000
Total Future PTP Debt Service and Lease Financing Expenses	**156,936,000**	**161,693,000**	**165,596,000**	**170,011,000**	**181,496,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	102,247,000	104,803,000	107,423,000	110,108,000	112,861,000
Transfer to New Municipalities	15,337,000	15,720,000	16,113,000	16,516,000	16,929,000
Total PTP Transfer to Municipalities	**117,584,000**	**120,523,000**	**123,536,000**	**126,624,000**	**129,790,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	11,960,000	12,506,000	20,947,000	19,987,000	19,939,000
Transfer to Office of the CITT	4,680,000	4,797,000	4,917,000	5,040,000	5,166,000
Transfer to Public Works Pay As You Go Projects	3,941,000	4,059,000	4,181,000	4,306,000	4,435,000
Transfer to Transit Operations and Maintenance	57,201,000	58,236,000	65,018,000	71,902,000	78,889,000
Total PTP Transfer to Other Funds and County Departments	**77,782,000**	**79,598,000**	**95,063,000**	**101,235,000**	**108,429,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	26,576,000	29,844,000	98,393,000	82,221,000	74,133,000
Total PTP Transfers to SMART Plan	**56,576,000**	**59,844,000**	**128,393,000**	**112,221,000**	**104,133,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	11,960,000	12,506,000	20,947,000	19,987,000	19,939,000
Total PTP Capital Expansion Fund Revenues	**11,960,000**	**12,506,000**	**20,947,000**	**19,987,000**	**19,939,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	11,960,000	12,506,000	20,947,000	19,987,000	19,939,000
Total PTP Capital Expansion Fund Expenses	**11,960,000**	**12,506,000**	**20,947,000**	**19,987,000**	**19,939,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	624,384,000	646,237,000	668,855,000	692,265,000	716,494,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	105,711,000	111,631,000	111,910,000	112,190,000	112,470,000
Other Departmental Revenues	20,215,000	20,274,000	20,360,000	20,423,000	20,513,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	57,201,000	58,236,000	65,018,000	71,902,000	78,889,000
Total Transit Operating Fund Revenue	**814,463,000**	**843,330,000**	**873,095,000**	**903,732,000**	**935,318,000**
Transit Operating Expenses					
Transit Operating Expenses	807,134,000	835,942,000	865,621,000	896,195,000	927,691,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	**814,463,000**	**843,330,000**	**873,095,000**	**903,732,000**	**935,318,000**
End of Year Transit Operating Fund Balance	**-**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	37,423,000	38,147,000	38,893,000	39,661,000	33,171,000
Planned Bus Financing	28,236,000	13,014,000	14,089,000	81,763,000	164,199,000
Planned Future Bond Proceeds ($ 2.251 Billion)	37,351,000	38,097,000	38,865,000	32,375,000	32,971,000
Total Transit Capital Program Revenues	**103,010,000**	**89,258,000**	**91,847,000**	**153,799,000**	**230,341,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	28,236,000	13,014,000	14,089,000	81,763,000	164,199,000
Future Transit Capital Projects	36,627,000	37,351,000	38,097,000	38,865,000	32,375,000
Total Transit PTP Capital Program Expenses	**64,863,000**	**50,365,000**	**52,186,000**	**120,628,000**	**196,574,000**
End of Year Transit PTP Capital Program Fund Balance	**38,147,000**	**38,893,000**	**39,661,000**	**33,171,000**	**33,767,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**2,113,256,000**	**2,258,595,000**	**2,413,389,000**	**2,651,154,000**	**2,878,075,000**
Transfer from PTP Capital Expansion Reserves Fund	11,960,000	12,506,000	20,947,000	19,987,000	19,939,000
Transfer from PTP Revenue Fund for Available Funds	26,576,000	29,844,000	98,393,000	82,221,000	74,133,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	93,556,000	99,551,000	105,869,000	112,527,000	120,803,000
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**165,186,000**	**175,054,000**	**258,448,000**	**248,037,000**	**248,267,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	16,260,000	16,664,000	17,078,000	17,502,000	17,936,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**16,260,000**	**16,664,000**	**17,078,000**	**17,502,000**	**17,936,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,587,000	$3,596,000	$3,605,000	$3,614,000	$3,623,000
Total Other Corridor Expenditures	**3,587,000**	**3,596,000**	**3,605,000**	**3,614,000**	**3,623,000**
End of Year SMART Plan Capital Program Fund Balance	**2,258,595,000**	**2,413,389,000**	**2,651,154,000**	**2,878,075,000**	**3,104,783,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2046	2047	2048	2049	2050
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	578,414,000	592,874,000	607,696,000	622,888,000	638,460,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**578,514,000**	**592,974,000**	**607,796,000**	**622,988,000**	**638,560,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	68,205,000	68,200,000	68,196,000	27,911,000	70,554,000
Public Works Current PTP Debt Services Payments	2,353,000	2,353,000	2,353,000	-	-
Total Current PTP Debt Service Expenses	**70,558,000**	**70,553,000**	**70,549,000**	**27,911,000**	**70,554,000**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	129,966,000	132,639,000	135,361,000	138,134,000	140,959,000
Lease Financing Payments	71,616,000	87,641,000	81,378,000	65,989,000	66,176,000
Total Future PTP Debt Service and Lease Financing Expenses	**201,582,000**	**220,280,000**	**216,739,000**	**204,123,000**	**207,135,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	115,683,000	118,575,000	121,539,000	124,578,000	127,692,000
Transfer to New Municipalities	17,352,000	17,786,000	18,231,000	18,687,000	19,154,000
Total PTP Transfer to Municipalities	**133,035,000**	**136,361,000**	**139,770,000**	**143,265,000**	**146,846,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	19,059,000	18,347,000	19,887,000	26,628,000	23,308,000
Transfer to Office of the CITT	5,295,000	5,427,000	5,563,000	5,702,000	5,845,000
Transfer to Public Works Pay As You Go Projects	4,568,000	4,705,000	4,846,000	4,991,000	5,141,000
Transfer to Transit Operations and Maintenance	85,979,000	93,168,000	100,458,000	102,188,000	109,659,000
Total PTP Transfer to Other Funds and County Departments	**114,901,000**	**121,647,000**	**130,754,000**	**139,509,000**	**143,953,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	58,438,000	44,133,000	49,984,000	108,180,000	70,072,000
Total PTP Transfers to SMART Plan	**88,438,000**	**74,133,000**	**79,984,000**	**138,180,000**	**100,072,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	19,059,000	18,347,000	19,887,000	26,628,000	23,308,000
Total PTP Capital Expansion Fund Revenues	**19,059,000**	**18,347,000**	**19,887,000**	**26,628,000**	**23,308,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	19,059,000	18,347,000	19,887,000	26,628,000	23,308,000
Total PTP Capital Expansion Fund Expenses	**19,059,000**	**18,347,000**	**19,887,000**	**26,628,000**	**23,308,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	741,571,000	767,526,000	794,389,000	822,193,000	850,970,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	112,751,000	113,033,000	113,316,000	119,255,000	119,553,000
Other Departmental Revenues	20,580,000	20,675,000	20,746,000	20,846,000	20,921,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	85,979,000	93,168,000	100,458,000	102,188,000	109,659,000
Total Transit Operating Fund Revenue	**967,833,000**	**1,001,354,000**	**1,035,861,000**	**1,071,434,000**	**1,108,055,000**
Transit Operating Expenses					
Transit Operating Expenses	960,139,000	993,565,000	1,028,001,000	1,063,474,000	1,100,020,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total Transit Operating Fund Expenses	**967,833,000**	**1,001,354,000**	**1,035,861,000**	**1,071,434,000**	**1,108,055,000**
End of Year Transit Operating Fund Balance	**-**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	33,767,000	34,381,000	35,014,000	35,666,000	36,337,000
Planned Bus Financing	216,038,000	71,463,000	10,928,000	11,088,000	11,256,000
Planned Future Bond Proceeds ($ 2.251 Billion)	33,585,000	34,218,000	34,870,000	35,541,000	36,232,000
Total Transit Capital Program Revenues	**283,390,000**	**140,062,000**	**80,812,000**	**82,295,000**	**83,825,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	216,038,000	71,463,000	10,928,000	11,088,000	11,256,000
Future Transit Capital Projects	32,971,000	33,585,000	34,218,000	34,870,000	35,541,000
Total Transit PTP Capital Program Expenses	**249,009,000**	**105,048,000**	**45,146,000**	**45,958,000**	**46,797,000**
End of Year Transit PTP Capital Program Fund Balance	**34,381,000**	**35,014,000**	**35,666,000**	**36,337,000**	**37,028,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**3,104,783,000**	**3,323,275,000**	**3,535,676,000**	**3,764,882,000**	**4,058,637,000**
Transfer from PTP Capital Expansion Reserves Fund	19,059,000	18,347,000	19,887,000	26,628,000	23,308,000
Transfer from PTP Revenue Fund for Available Funds	58,438,000	44,133,000	49,984,000	108,180,000	70,072,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	129,549,000	138,845,000	148,665,000	148,665,000	-
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**240,505,000**	**234,879,000**	**252,161,000**	**317,198,000**	**127,180,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	18,381,000	18,837,000	19,305,000	19,784,000	20,275,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**18,381,000**	**18,837,000**	**19,305,000**	**19,784,000**	**20,275,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,632,000	$3,641,000	$3,650,000	$3,659,000	$3,668,000
Total Other Corridor Expenditures	**3,632,000**	**3,641,000**	**3,650,000**	**3,659,000**	**3,668,000**
End of Year SMART Plan Capital Program Fund Balance	**3,323,275,000**	**3,535,676,000**	**3,764,882,000**	**4,058,637,000**	**4,161,874,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2051	2052	2053	2054	2055
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	654,422,000	670,783,000	687,553,000	704,742,000	722,361,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**654,522,000**	**670,883,000**	**687,653,000**	**704,842,000**	**722,461,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	70,555,000	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	**70,555,000**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	143,838,000	146,772,000	149,763,000	110,540,000	103,865,000
Lease Financing Payments	66,367,000	66,560,000	68,907,000	67,481,000	66,679,000
Total Future PTP Debt Service and Lease Financing Expenses	**210,205,000**	**213,332,000**	**218,670,000**	**178,021,000**	**170,544,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	130,884,000	134,157,000	137,511,000	140,948,000	144,472,000
Transfer to New Municipalities	19,633,000	20,123,000	20,627,000	21,142,000	21,671,000
Total PTP Transfer to Municipalities	**150,517,000**	**154,280,000**	**158,138,000**	**162,090,000**	**166,143,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	24,278,000	32,329,000	33,137,000	38,577,000	40,735,000
Transfer to Office of the CITT	5,991,000	6,141,000	6,295,000	6,452,000	6,613,000
Transfer to Public Works Pay As You Go Projects	5,295,000	5,454,000	5,618,000	5,787,000	5,961,000
Transfer to Transit Operations and Maintenance	117,222,000	124,878,000	132,624,000	140,454,000	148,370,000
Total PTP Transfer to Other Funds and County Departments	**152,786,000**	**168,802,000**	**177,674,000**	**191,270,000**	**201,679,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(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	30,000,000	30,000,000	30,000,000	-	-
Transfer to SMART Plan from Available PTP Revenue Funds	70,459,000	134,469,000	133,171,000	173,461,000	184,095,000
Total PTP Transfers to SMART Plan	**100,459,000**	**164,469,000**	**163,171,000**	**173,461,000**	**184,095,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	24,278,000	32,329,000	33,137,000	38,577,000	40,735,000
Total PTP Capital Expansion Fund Revenues	**24,278,000**	**32,329,000**	**33,137,000**	**38,577,000**	**40,735,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	24,278,000	32,329,000	33,137,000	38,577,000	40,735,000
Total PTP Capital Expansion Fund Expenses	**24,278,000**	**32,329,000**	**33,137,000**	**38,577,000**	**40,735,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	880,754,000	911,580,000	943,485,000	976,507,000	1,010,685,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	119,852,000	120,152,000	120,452,000	120,753,000	121,055,000
Other Departmental Revenues	21,026,000	21,106,000	21,216,000	21,301,000	21,418,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	117,222,000	124,878,000	132,624,000	140,454,000	148,370,000
Total Transit Operating Fund Revenue	**1,145,806,000**	**1,184,668,000**	**1,224,729,000**	**1,265,967,000**	**1,308,480,000**
Transit Operating Expenses					
Transit Operating Expenses	1,137,666,000	1,176,448,000	1,216,399,000	1,257,552,000	1,299,948,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	**1,145,806,000**	**1,184,668,000**	**1,224,729,000**	**1,265,967,000**	**1,308,480,000**
End of Year Transit Operating Fund Balance	**-**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	37,028,000	80,313,000	82,323,000	84,394,000	86,527,000
Planned Bus Financing	11,424,000	32,381,000	14,457,000	5,267,000	12,120,000
Planned Future Bond Proceeds ($ 2.251 Billion)	79,517,000	81,527,000	83,598,000	85,731,000	87,928,000
Total Transit Capital Program Revenues	**127,969,000**	**194,221,000**	**180,378,000**	**175,392,000**	**186,575,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	11,424,000	32,381,000	14,457,000	5,267,000	12,120,000
Future Transit Capital Projects	36,232,000	79,517,000	81,527,000	83,598,000	85,731,000
Total Transit PTP Capital Program Expenses	**47,656,000**	**111,898,000**	**95,984,000**	**88,865,000**	**97,851,000**
End of Year Transit PTP Capital Program Fund Balance	**80,313,000**	**82,323,000**	**84,394,000**	**86,527,000**	**88,724,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**4,161,874,000**	**4,266,061,000**	**4,441,864,000**	**4,616,749,000**	**4,806,898,000**
Transfer from PTP Capital Expansion Reserves Fund	24,278,000	32,329,000	33,137,000	38,577,000	40,735,000
Transfer from PTP Revenue Fund for Available Funds	70,459,000	134,469,000	133,171,000	173,461,000	184,095,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	30,000,000	30,000,000	30,000,000	-	-
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	-	-	-	-	-
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**128,642,000**	**200,783,000**	**200,403,000**	**216,218,000**	**229,127,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	20,778,000	21,294,000	21,823,000	22,365,000	22,920,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**20,778,000**	**21,294,000**	**21,823,000**	**22,365,000**	**22,920,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,677,000	$3,686,000	$3,695,000	$3,704,000	$3,713,000
Total Other Corridor Expenditures	**3,677,000**	**3,686,000**	**3,695,000**	**3,704,000**	**3,713,000**
End of Year SMART Plan Capital Program Fund Balance	**4,266,061,000**	**4,441,864,000**	**4,616,749,000**	**4,806,898,000**	**5,009,392,000**

FY 2020-21 PTP and Transit Pro-Forma Summary

PTP and Transit Pro-Forma Funds	2056	2057	2058	2059	2060
PTP Revenues					
PTP Revenue Fund Carryover	-	-	-	-	-
PTP Sales Surtax Revenue	740,420,000	758,931,000	777,904,000	797,352,000	817,286,000
Interest Earnings	100,000	100,000	100,000	100,000	100,000
Total PTP Revenues	**740,520,000**	**759,031,000**	**778,004,000**	**797,452,000**	**817,386,000**
Current PTP Debt Service Expenses					
Transfer for Current Transit PTP Debt Service Payments	-	-	-	-	-
Public Works Current PTP Debt Services Payments	-	-	-	-	-
Total Current PTP Debt Service Expenses	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses					
Future DTPW PTP Debt Service Payments	104,253,000	106,195,000	112,285,000	112,171,000	113,587,000
Lease Financing Payments	66,475,000	66,726,000	68,620,000	71,558,000	72,853,000
Total Future PTP Debt Service and Lease Financing Expenses	**170,728,000**	**172,921,000**	**180,905,000**	**183,729,000**	**186,440,000**
PTP Transfer to Municipalities					
Transfer to Existing Municipalities	148,084,000	151,786,000	155,581,000	159,470,000	163,457,000
Transfer to New Municipalities	22,213,000	22,768,000	23,337,000	23,921,000	24,519,000
Total PTP Transfer to Municipalities	**170,297,000**	**174,554,000**	**178,918,000**	**183,391,000**	**187,976,000**
PTP Transfer to Other Funds and County Departments					
Transfer to PTP Capital Expansion Reserve Fund	42,161,000	43,422,000	44,142,000	45,415,000	46,739,000
Transfer to Office of the CITT	6,778,000	6,947,000	7,121,000	7,299,000	7,481,000
Transfer to Public Works Pay As You Go Projects	6,140,000	6,324,000	6,514,000	6,709,000	6,910,000
Transfer to Transit Operations and Maintenance	150,712,000	158,773,000	166,910,000	175,116,000	183,387,000
Total PTP Transfer to Other Funds and County Departments	**205,791,000**	**215,466,000**	**224,687,000**	**234,539,000**	**244,517,000**
PTP Reimbursement					
Future TPO Flexed Federal SU Grant Financing Reimbursement	**-**	**-**	**-**	**-**	**-**
Transfer to SMART Plan from Available PTP Revenue Funds					
PTP Smart Plan Contributions					
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	-	-	-	-	-
Transfer to SMART Plan from Available PTP Revenue Funds	193,704,000	196,090,000	193,494,000	195,793,000	198,453,000
Total PTP Transfers to SMART Plan	**193,704,000**	**196,090,000**	**193,494,000**	**195,793,000**	**198,453,000**
End of Year PTP Revenue Fund Balance	**-**	**-**	**-**	**-**	**-**
PTP Capital Expansion Fund Revenues					
PTP Capital Expansion Fund Carryover	-	-	-	-	-
Transfer from PTP Revenue Fund	42,161,000	43,422,000	44,142,000	45,415,000	46,739,000
Total PTP Capital Expansion Fund Revenues	**42,161,000**	**43,422,000**	**44,142,000**	**45,415,000**	**46,739,000**
PTP Capital Expansion Fund Expenses					
Transfer to SMART Plan	42,161,000	43,422,000	44,142,000	45,415,000	46,739,000
Total PTP Capital Expansion Fund Expenses	**42,161,000**	**43,422,000**	**44,142,000**	**45,415,000**	**46,739,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue					
Budgeted Carryover	-	-	-	-	-
Countywide General Fund Support (MOE)	1,046,059,000	1,082,671,000	1,120,564,000	1,159,784,000	1,200,376,000
Planned Additional Countywide General Fund Support	-	-	-	-	-
Bus, Rail, STS, & Farebox	127,014,000	127,332,000	127,650,000	127,969,000	128,289,000
Other Departmental Revenues	21,523,000	21,632,000	21,743,000	21,858,000	21,858,000
State Transportation Disadvantage Trust Funds	6,952,000	6,952,000	6,952,000	6,952,000	6,952,000
Transfer from PTP Revenue Fund	150,712,000	158,773,000	166,910,000	175,116,000	183,387,000
Total Transit Operating Fund Revenue	**1,352,260,000**	**1,397,360,000**	**1,443,819,000**	**1,491,679,000**	**1,540,862,000**
Transit Operating Expenses					
Transit Operating Expenses	1,343,623,000	1,388,614,000	1,434,962,000	1,482,707,000	1,531,890,000
Transfer for Non-PTP Debt Service Expenses	-	-	-	-	-
Payment for SFRTA	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total Transit Operating Fund Expenses	**1,352,260,000**	**1,397,360,000**	**1,443,819,000**	**1,491,679,000**	**1,540,862,000**
End of Year Transit Operating Fund Balance	**-**	**-**	**-**	**-**	**-**
DTPW PTP Capital Program Revenues					
Ending Cash Balance from Prior Year	88,724,000	41,632,000	42,482,000	43,358,000	44,260,000
Planned Bus Financing	84,190,000	182,500,000	244,422,000	83,977,000	13,056,000
Planned Future Bond Proceeds ($ 2.251 Billion)	40,836,000	41,686,000	42,562,000	43,464,000	-
Total Transit Capital Program Revenues	**213,750,000**	**265,818,000**	**329,466,000**	**170,799,000**	**57,316,000**
DTPW PTP Capital Program Expenses					
Current Transit PTP Capital Projects	-	-	-	-	-
Current PWD PTP Capital Projects	-	-	-	-	-
Bus Replacement Program	84,190,000	182,500,000	244,422,000	83,977,000	13,056,000
Future Transit Capital Projects	87,928,000	40,836,000	41,686,000	42,562,000	43,464,000
Total Transit PTP Capital Program Expenses	**172,118,000**	**223,336,000**	**286,108,000**	**126,539,000**	**56,520,000**
End of Year Transit PTP Capital Program Fund Balance	**41,632,000**	**42,482,000**	**43,358,000**	**44,260,000**	**796,000**
SMART Plan Revenues					
SMART Plan Beginning Fund Balance					
Total SMART Plan Beginning Fund Balance	**5,009,392,000**	**5,222,448,000**	**5,438,668,000**	**5,652,517,000**	**5,869,432,000**
Transfer from PTP Capital Expansion Reserves Fund	42,161,000	43,422,000	44,142,000	45,415,000	46,739,000
Transfer from PTP Revenue Fund for Available Funds	193,704,000	196,090,000	193,494,000	195,793,000	198,453,000
Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds	-	-	-	-	-
Transfer from GF for Transportation Infrastructure Improvement District (TIID)	-	-	-	-	-
Transfer from TIID Carryover Funds					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Federal Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
State Capital Grant Revenue (South Dade Transit Corridor Way)	-	-	-	-	-
Total SMART Plan Program Revenues	**240,267,000**	**244,023,000**	**242,258,000**	**245,945,000**	**249,929,000**
SMART Plan Capital Expenses					
Dolphin Station Land Purchase	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	-	-	-	-	-
Total SMART Plan Capital Expenses	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures					
Capital Expenditures	-	-	-	-	-
Operating Expenditures, Net of Revenue	23,489,000	24,072,000	24,669,000	25,281,000	25,908,000
Capital Renewal and Replacement (State of Good Repair)	-	-	-	-	-
Total South Dade Transitway Corridor Expenditures	**23,489,000**	**24,072,000**	**24,669,000**	**25,281,000**	**25,908,000**
Other Corridors					
Aventura Station					
Aventura Subsidy to Brightline	$3,722,000	$3,731,000	$3,740,000	$3,749,000	$3,758,000
Total Other Corridor Expenditures	**3,722,000**	**3,731,000**	**3,740,000**	**3,749,000**	**3,758,000**
End of Year SMART Plan Capital Program Fund Balance	**5,222,448,000**	**5,438,668,000**	**5,652,517,000**	**5,869,432,000**	**6,089,695,000**

FY 2020-21 BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2020-21 Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included in the FY 2021-25 Five-Year Implementation Plan.

In FY 2020-21, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $214,928,000, a 3.5 percent increase above the FY 2019-20 MOE of $207,660,000.

In FY 2020-21 the PTP Surtax contribution to DTPW is $134,602,000 and includes $35,152,000 for transit operations and support services ($48,848,000 reduction from the FY 2019-20 Adopted Budget); $74,737,000 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; $24,713,000 for PTP Surtax debt service payments for major public works roadway improvements projects, public works neighborhood roadway maintenance and improvements, advanced traffic management system, and PTP neighborhood projects.

The FY 2020-21 Proposed Budget includes $35,152,000 in operating expenses approved by the voters and CITT as a part of the People's Transportation Plan; the activities include fare-free service through the Golden and Patriot Passport programs ($18,902,000), fare-free Metromover maintenance and operation ($855,161), the Orange Line Metrorail extension to Miami International Airport maintenance and operation ($16,965,000) and the bus service enhancements ($52,116,000); because only $35,152,000 of PTP Surtax is going to fund operations, $53,686,000 of General Fund is subsidizing these activities.

FY 2019-20 Adopted Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is also included in this Plan following the FY 2020-21 Proposed Budget and Multi-Year Capital Plan.

9

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3 **PROJECT #: 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 — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	6,349	1,900	1,650	1,830	1,000	751	0	0	13,480
People's Transportation Plan Bond Program	45,394	895	970	720	520	526	0	0	49,025
Road Impact Fees	112,344	25,807	24,282	21,779	22,633	24,588	0	0	231,433
TOTAL REVENUES:	172,695	28,602	26,902	24,329	24,153	25,865	0	0	302,546
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	1,008	0	0	0	0	0	0	0	1,008
Furniture Fixtures and Equipment	25	0	0	0	0	0	0	0	25
Project Administration	0	2,130	6,302	6,706	4,058	2,350	928	596	23,070
Technology Hardware/Software	69,970	21,145	61,302	60,421	33,862	20,885	6,245	4,613	278,443
TOTAL EXPENDITURES:	71,003	23,275	67,604	67,127	37,920	23,235	7,173	5,209	302,546

ARTERIAL ROADS - COUNTYWIDE **PROJECT #: 2000000538**

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,384	0	0	0	0	0	0	0	1,384
Florida City Contribution	2,005	1,237	0	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	38,655	10,534	5,347	126	0	0	0	0	54,662
Road Impact Fees	61,614	2,485	2,615	210	0	0	0	0	66,924
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
TOTAL REVENUES:	103,685	16,110	7,962	336	0	0	0	0	128,093
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	46,578	19,816	25,052	15,727	4,107	0	0	0	111,280
Planning and Design	7,575	1,129	490	448	122	0	0	0	9,764
Project Administration	3,082	1,925	1,035	641	366	0	0	0	7,049
TOTAL EXPENDITURES:	57,235	22,870	26,577	16,816	4,595	0	0	0	128,093

AVENTURA STATION **PROJECT #: 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, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	29,096	30,000	17,400	0	0	0	0	0	76,496
TOTAL REVENUES:	29,096	30,000	17,400	0	0	0	0	0	76,496
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Art Allowance	0	0	267	0	0	0	0	0	267
Construction	10,000	30,000	17,133	0	0	0	0	0	57,133
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
TOTAL EXPENDITURES:	29,096	30,000	17,400	0	0	0	0	0	76,496

BEACH EXPRESS SOUTH **PROJECT #: 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: 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	178	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	356	974	4,046	4,046	0	0	0	0	9,422
TOTAL REVENUES:	356	1,152	4,046	4,046	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	0	0	4,046	4,046	0	0	0	0	8,092
Planning and Design	356	1,152	0	0	0	0	0	0	1,508
TOTAL EXPENDITURES:	356	1,152	4,046	4,046	0	0	0	0	9,600

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $55,000 and includes 0 FTE(s)

BUS - RELATED PROJECTS **PROJECT #: 673800**

DESCRIPTION: Replace buses; install electric engine cooling systems; implement Americans with Disabilities Act (ADA) improvements along the busway and convert fuel systems at bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,267	0	0	0	0	0	0	0	1,267
FDOT Funds	4,582	9,360	14,326	0	0	0	0	0	28,268
FTA 5339 Bus & Bus Facility Formula	24,632	2,683	2,332	757	775	795	815	0	32,789
FTA Section 5307/5309 Formula Grant	11,922	0	0	0	0	0	0	0	11,922
Lease Financing - County Bonds/Debt	205,901	155,975	48,990	0	0	0	0	0	410,866
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	46,201	50,551	18,272	526	200	0	0	0	115,750
TOTAL REVENUES:	**294,553**	**218,569**	**83,920**	**1,283**	**975**	**795**	**815**	**0**	**600,910**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	41,497	47,863	0	0	0	0	0	0	89,360
Major Machinery and Equipment	250,581	168,613	80,484	1,283	975	795	815	0	503,546
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,083	243	27	0	0	0	0	0	2,353
Project Contingency	0	1,850	3,409	0	0	0	0	0	5,259
TOTAL EXPENDITURES:	**294,553**	**218,569**	**83,920**	**1,283**	**975**	**795**	**815**	**0**	**600,910**
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	5,411	480	185	189	194	199	204	204	6,862
TOTAL DONATIONS:	**5,411**	**480**	**185**	**189**	**194**	**199**	**204**	**204**	**6,862**

BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) **PROJECT #: 672830**

DESCRIPTION: Continue network upgrade to support the real-time Bus Tracking System to replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,985	661	0	0	0	0	0	0	18,646
TOTAL REVENUES:	**17,985**	**661**	**0**	**0**	**0**	**0**	**0**	**0**	**18,646**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,395	0	0	0	0	0	0	0	12,395
Major Machinery and Equipment	2,275	661	0	0	0	0	0	0	2,936
Planning and Design	1,750	0	0	0	0	0	0	0	1,750
Project Administration	1,122	0	0	0	0	0	0	0	1,122
TOTAL EXPENDITURES:	**17,985**	**661**	**0**	**0**	**0**	**0**	**0**	**0**	**18,646**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $376,000 and includes 0 FTE(s)

BUS AND BUS FACILITIES **PROJECT #: 671560**

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression, the resurfacing of the parking lot at the central Metrobus facility and the replacement of the NE garage maintenance bathroom lockers; in addition, purchase various support vehicles, Metrobus seat inserts and Metrobus bike racks

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	967	0	0	0	0	0	0	0	967
FTA Section 5307/5309 Formula Grant	4,477	0	0	0	0	0	0	0	4,477
Operating Revenue	28	0	0	0	0	0	0	0	28
People's Transportation Plan Bond Program	2,953	9,175	7,995	6,549	1,914	0	0	0	28,586
TOTAL REVENUES:	8,425	9,175	7,995	6,549	1,914	0	0	0	34,058
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,249	5,300	4,210	3,015	1,914	0	0	0	16,688
Major Machinery and Equipment	5,354	3,435	3,435	3,434	0	0	0	0	15,658
Planning and Design	778	440	350	100	0	0	0	0	1,668
Project Administration	4	0	0	0	0	0	0	0	4
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	8,425	9,175	7,995	6,549	1,914	0	0	0	34,058
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,361	0	0	0	0	0	0	0	1,361
TOTAL DONATIONS:	1,361	0	0	0	0	0	0	0	1,361

BUS - ENHANCEMENTS **PROJECT #: 6730101**

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	2,344	1,053	0	0	0	0	0	23,773
FDOT-County Incentive Grant Program	4,946	0	0	0	0	0	0	0	4,946
FTA Section 5307/5309 Formula Grant	5,187	2,867	1,659	0	0	0	0	0	9,713
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	26,017	3,461	6,652	3,733	0	0	0	0	39,863
TOTAL REVENUES:	56,632	8,672	9,364	3,733	0	0	0	0	78,401
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,297	8,352	8,241	3,522	0	0	0	0	24,412
Land Acquisition/Improvements	8,156	0	823	0	0	0	0	0	8,979
Major Machinery and Equipment	41,363	0	0	0	0	0	0	0	41,363
Planning and Design	2,580	220	140	31	0	0	0	0	2,971
Project Administration	216	0	0	0	0	0	0	0	216
Project Contingency	20	100	160	180	0	0	0	0	460
TOTAL EXPENDITURES:	56,632	8,672	9,364	3,733	0	0	0	0	78,401
DONATION SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,044	574	332	0	0	0	0	0	1,950
TOTAL DONATIONS:	1,044	574	332	0	0	0	0	0	1,950

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $3,887,900 and includes 0 FTE(s)

DADELAND SOUTH INTERMODAL STATION **PROJECT #: 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; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA Section 5307/5309 Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,165	300	24,252	23,436	994	0	0	0	50,147
TOTAL REVENUES:	**1,530**	**300**	**24,252**	**23,436**	**994**	**0**	**0**	**0**	**50,512**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Art Allowance	0	0	458	0	0	0	0	0	458
Construction	9	0	21,253	21,081	807	0	0	0	43,150
Planning and Design	1,390	225	2,441	2,255	112	0	0	0	6,423
Project Administration	131	75	100	100	75	0	0	0	481
TOTAL EXPENDITURES:	**1,530**	**300**	**24,252**	**23,436**	**994**	**0**	**0**	**0**	**50,512**
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $1,768,000 and includes 0 FTE(s)

FARE COLLECTION EQUIPMENT PROJECTS **PROJECT #: 6730051**

DESCRIPTION: Purchase and install updated fare collection equipment and provide data migration to the cloud to enhance the Metrobus and Metrorail rider experience by allowing transit passengers the ability to pay transit fares with their bankcards or mobile wallets

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA 5309 Bus & Bus Facility Formula	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	79,641	2,264	0	0	0	0	0	0	81,905
TOTAL REVENUES:	**80,544**	**2,264**	**0**	**0**	**0**	**0**	**0**	**0**	**82,808**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	65,867	2,264	0	0	0	0	0	0	68,131
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	**80,544**	**2,264**	**0**	**0**	**0**	**0**	**0**	**0**	**82,808**
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
TOTAL DONATIONS:	**226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $1,526,000 and includes 0 FTE(s)

LEHMAN YARD - MISCELLAEOUS IMPROVEMENTS **PROJECT #: 674560**

DESCRIPTION: Install five storage tracks, an under-floor rail wheel truing machine and rehabilitate and expand emergency exits

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	71,490	14,458	85	155	0	0	0	0	86,188
TOTAL REVENUES:	74,160	14,458	85	155	0	0	0	0	88,858
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	65,295	12,834	0	0	0	0	0	0	78,129
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Planning and Design	2,139	537	65	70	0	0	0	0	2,811
Project Administration	5,819	94	0	0	0	0	0	0	5,913
Project Contingency	123	993	20	85	0	0	0	0	1,221
TOTAL EXPENDITURES:	74,160	14,458	85	155	0	0	0	0	88,858

METRORAIL - TRACK AND GUIDEWAY PROJECTS **PROJECT #: 6710900**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail
Various Sites

District Located: 2, 3, 5, 6, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664
TOTAL REVENUES:	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	24,961	42,550	28,356	1,500	1,500	1,500	1,500	0	101,867
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	15,412	5,500	5,500	5,500	5,525	4,000	4,000	33,197	78,634
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	26,495	2,500	2,500	1,500	1,000	1,000	1,000	0	35,995
TOTAL EXPENDITURES:	67,036	50,550	36,356	8,500	8,025	6,500	6,500	33,197	216,664

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

METRORAIL - VEHICLE REPLACEMENT

PROJECT #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Metrorail
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	365,190	6,084	2,170	1,596	795	8,942	0	0	384,777
TOTAL REVENUES:	366,226	6,084	2,170	1,596	795	8,942	0	0	385,813
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	290,396	250	138	63	100	8,257	0	0	299,204
Other Capital	15,495	1,250	805	858	0	0	0	0	18,408
Project Administration	46,613	1,963	929	675	695	685	0	0	51,560
Project Contingency	13,604	2,621	298	0	0	0	0	0	16,523
TOTAL EXPENDITURES:	366,226	6,084	2,170	1,596	795	8,942	0	0	385,813
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**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

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROJECT #: 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	968	849	1,351	0	596	0	0	0	3,764
FTA Section 5307/5309 Formula Grant	4,129	0	0	0	0	0	0	0	4,129
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	22,612	41,158	28,885	35,888	34,336	32,581	0	0	195,460
TOTAL REVENUES:	27,746	42,007	30,236	35,888	34,932	32,581	0	0	203,390
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	10,902	33,673	22,874	30,478	32,284	29,944	0	0	160,155
Furniture Fixtures and Equipment	2,461	0	0	0	0	0	0	0	2,461
Major Machinery and Equipment	11,967	7,175	4,776	1,068	0	0	0	0	24,986
Planning and Design	2,033	637	1,995	4,065	2,448	2,537	0	0	13,715
Project Administration	350	10	315	215	200	100	0	0	1,190
Project Contingency	33	512	276	62	0	0	0	0	883
TOTAL EXPENDITURES:	27,746	42,007	30,236	35,888	34,932	32,581	0	0	203,390
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,032	0	0	0	0	0	0	0	1,032
TOTAL DONATIONS:	1,032	0	0	0	0	0	0	0	1,032

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $75,000 and includes 0 FTE(s)

METROMOVER - IMPROVEMENT PROJECTS **PROJECT #: 673910**

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover; City of Miami

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,102	7,002	7,002	7,002	7,002	5,791	0	0	40,901
People's Transportation Plan Bond Program	25,294	24,630	22,825	18,299	17,522	11,178	0	0	119,748
TOTAL REVENUES:	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	13,676	25,682	24,424	24,424	24,424	16,969	0	0	129,599
Furniture Fixtures and Equipment	90	0	0	0	0	0	0	0	90
Major Machinery and Equipment	16,870	5,117	5,153	777	0	0	0	0	27,917
Planning and Design	1,745	668	250	100	100	0	0	0	2,863
Project Administration	5	0	0	0	0	0	0	0	5
Project Contingency	10	165	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	32,396	31,632	29,827	25,301	24,524	16,969	0	0	160,649
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,776	1,751	1,751	1,751	1,751	1,448	0	0	10,228
TOTAL DONATIONS:	1,776	1,751	1,751	1,751	1,751	1,448	0	0	10,228

METRORAIL AND METROMOVER PROJECTS **PROJECT #: 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: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,374	543	556	570	585	599	614	0	7,841
People's Transportation Plan Bond Program	3,000	6,750	5,250	0	0	0	0	0	15,000
TOTAL REVENUES:	7,374	7,293	5,806	570	585	599	614	0	22,841
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	7,224	6,956	5,543	570	585	599	614	0	22,091
Project Administration	150	337	263	0	0	0	0	0	750
TOTAL EXPENDITURES:	7,374	7,293	5,806	570	585	599	614	0	22,841
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,095	136	139	143	146	150	154	154	1,963
TOTAL DONATIONS:	1,095	136	139	143	146	150	154	154	1,963

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000535**

DESCRIPTION: Construct various neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, streetlights and various intersection improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	75,329	5,913	5,000	5,183	0	0	0	0	91,425
TOTAL REVENUES:	75,329	5,913	5,000	5,183	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	75,329	5,913	5,000	5,183	0	0	0	0	91,425
TOTAL EXPENDITURES:	75,329	5,913	5,000	5,183	0	0	0	0	91,425

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET **PROJECT #: 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: SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
People's Transportation Plan Bond Program	10,668	20,329	20,961	0	0	0	0	0	51,958
USDOT Build Program	0	9,500	0	0	0	0	0	0	9,500
TOTAL REVENUES:	10,668	29,829	20,961	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	7,670	27,902	20,361	0	0	0	0	0	55,933
Planning and Design	2,188	1,799	500	0	0	0	0	0	4,487
Project Administration	129	128	100	0	0	0	0	0	357
TOTAL EXPENDITURES:	10,668	29,829	20,961	0	0	0	0	0	61,458

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $397,000

PALMETTO INTERMODAL TERMINAL **PROJECT #: 2000000680**

DESCRIPTION: Plan and develop a Long-Range Transportation Plan for the Palmetto Intermodal Terminal to include the purchase of land, an analysis on the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto express lanes, potential site remediation and continued National Environmental Policy Act related studies

LOCATION: 7400 NW 79 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	9,465	820	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	0	9,465	820	0	0	0	0	0	10,285
TOTAL REVENUES:	0	18,930	1,640	0	0	0	0	0	20,570
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	10,070	0	0	0	0	0	0	10,070
Planning and Design	0	5,056	0	0	0	0	0	0	5,056
Project Contingency	0	3,804	1,640	0	0	0	0	0	5,444
TOTAL EXPENDITURES:	0	18,930	1,640	0	0	0	0	0	20,570

PARK AND RIDE - TRANSIT PROJECTS **PROJECT #: 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,588	252	263	580	626	0	0	0	8,309
FTA Section 5307/5309 Formula Grant	4,852	544	0	0	0	0	0	0	5,396
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	14,429	6,848	7,307	5,330	3,069	25	0	0	37,008
TOTAL REVENUES:	26,784	7,644	7,570	5,910	3,695	25	0	0	51,628
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	13,064	6,948	7,131	4,733	1,634	0	0	0	33,510
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	0	0	0	0	0	0	144
Planning and Design	2,028	574	250	105	55	25	0	0	3,037
Project Administration	1,086	72	72	72	56	0	0	0	1,358
Project Contingency	0	50	117	1,000	1,950	0	0	0	3,117
TOTAL EXPENDITURES:	26,784	7,644	7,570	5,910	3,695	25	0	0	51,628
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,214	136	0	0	0	0	0	0	1,350
TOTAL DONATIONS:	1,214	136	0	0	0	0	0	0	1,350

ROAD WIDENING - COUNTYWIDE **PROJECT #: 2000000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
Developer Contribution	739	0	0	0	0	0	0	0	739
FDOT Funds	32,877	0	0	0	0	0	0	0	32,877
People's Transportation Plan Bond Program	80,793	10,822	12,602	5,630	4,580	424	0	0	114,851
Road Impact Fees	170,208	13,911	12,389	12,278	15,000	17,477	0	0	241,263
TOTAL REVENUES:	**284,736**	**24,733**	**24,991**	**17,908**	**19,580**	**17,901**	**0**	**0**	**389,849**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	132,046	23,046	33,136	60,456	50,393	15,084	13,796	0	327,957
Other Capital	427	0	0	0	0	0	0	0	427
Planning and Design	20,440	6,090	5,427	1,244	626	118	930	0	34,875
Project Administration	3,764	2,979	4,977	7,580	4,816	896	1,578	0	26,590
TOTAL EXPENDITURES:	**156,677**	**32,115**	**43,540**	**69,280**	**55,835**	**16,098**	**16,304**	**0**	**389,849**

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE **PROJECT #: 2000000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	21,822	427	227	67	0	0	0	0	22,543
Road Impact Fees	17,547	1,280	1,280	780	560	977	0	0	22,424
TOTAL REVENUES:	**39,386**	**1,707**	**1,507**	**847**	**560**	**977**	**0**	**0**	**44,984**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	26,655	3,921	6,280	3,640	2,026	1,657	805	0	44,984
TOTAL EXPENDITURES:	**26,655**	**3,921**	**6,280**	**3,640**	**2,026**	**1,657**	**805**	**0**	**44,984**

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000543**

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	205	0	0	0	0	0	0	0	205
Charter County Transit System Surtax	30,706	2,183	0	0	0	0	0	0	32,889
FDOT Funds	0	500	500	0	0	0	0	0	1,000
Road Impact Fees	3,101	3,423	3,404	3,319	3,423	3,423	0	0	20,093
Secondary Gas Tax	8,605	7,135	8,530	8,530	8,530	8,530	8,530	0	58,390
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	42,617	13,591	12,784	11,849	11,953	11,953	8,530	0	113,277
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	4,652	3,969	5,364	4,514	4,514	4,514	4,514	0	32,041
Other Capital	34,854	6,199	4,016	4,016	4,016	4,016	4,016	0	61,133
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	3,011	3,423	3,404	3,319	3,423	3,423	0	0	20,003
TOTAL EXPENDITURES:	42,617	13,591	12,784	11,849	11,953	11,953	8,530	0	113,277

SAFETY IMPROVEMENTS - COUNTYWIDE **PROJECT #: 2000000541**

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, pavement markings, etc.

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,620	485	0	0	0	0	0	0	2,105
Charter County Transit System Surtax	7,691	500	500	500	500	500	0	0	10,191
FDOT Funds	5,177	5,938	5,273	5,620	4,663	5,493	4,421	0	36,585
People's Transportation Plan Bond Program	4,362	0	550	806	200	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	3,177	3,177	3,177	3,177	3,177	0	22,239
TOTAL REVENUES:	22,027	10,100	9,500	10,103	8,540	9,170	7,598	0	77,038
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	21,542	9,612	9,277	9,719	8,468	9,030	7,598	0	75,246
Planning and Design	370	313	98	205	0	0	0	0	986
Project Administration	115	175	125	179	72	140	0	0	806
TOTAL EXPENDITURES:	22,027	10,100	9,500	10,103	8,540	9,170	7,598	0	77,038

SOUTH DADE TRANSITWAY CORRIDOR **PROJECT #: 2000000973**

DESCRIPTION: Plan and develop the South Dade transit corridor project
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: 7, 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	2,489	44,819	38,183	14,509	0	0	0	0	100,000
FTA Section 5309 Discretionary Grant	2,490	44,820	38,182	14,508	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	9,484	35,143	38,506	10,249	0	0	0	0	93,382
TOTAL REVENUES:	14,463	134,860	114,871	39,266	0	0	0	0	303,460
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	1,844	111,712	85,805	36,366	0	0	0	0	235,727
Major Machinery and Equipment	0	250	125	0	0	0	0	0	375
Planning and Design	11,302	22,748	9,587	2,793	0	0	0	0	46,430
Project Administration	64	150	200	107	0	0	0	0	521
Project Contingency	0	0	19,154	0	0	0	0	0	19,154
TOTAL EXPENDITURES:	14,463	134,860	114,871	39,266	0	0	0	0	303,460

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 **PROJECT #: 672670**

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects
LOCATION: Miami-Dade County — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	3,910	1,090	0	0	0	0	0	0	5,000
FTA 5307 Transfer	879	489	755	756	0	0	0	0	2,879
FTA Section 5309 Discretionary Grant	657	459	520	364	0	0	0	0	2,000
People's Transportation Plan Bond Program	917	8,485	4,580	91	0	0	0	0	14,073
Peoples Transportation Plan Capital Reserve Fund	17,609	3,373	2,399	1,198	0	0	0	0	24,579
TOTAL REVENUES:	23,972	14,730	8,254	2,409	0	0	0	0	49,365
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Planning and Design	23,557	14,180	7,704	2,409	0	0	0	0	47,850
Project Administration	415	550	550	0	0	0	0	0	1,515
TOTAL EXPENDITURES:	23,972	14,730	8,254	2,409	0	0	0	0	49,365
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	220	123	189	189	0	0	0	0	721
TOTAL DONATIONS:	220	123	189	189	0	0	0	0	721

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR **PROJECT #: 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	353	1,065	5,213	1,585	1,190	396	0	0	9,802
People's Transportation Plan Bond Program	253	4,181	4,434	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	100	307	5,212	1,586	1,189	396	0	0	8,790
TOTAL REVENUES:	706	5,553	14,859	3,171	2,379	792	0	0	27,460
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	0	4,434	4,434	3,171	2,379	792	0	0	15,210
Land Acquisition/Improvements	0	0	9,987	0	0	0	0	0	9,987
Planning and Design	706	1,119	438	0	0	0	0	0	2,263
TOTAL EXPENDITURES:	706	5,553	14,859	3,171	2,379	792	0	0	27,460

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $55,000 and includes 0 FTE(s)

SIGNAGE AND COMMUNICATION PROJECTS **PROJECT #: 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 — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	3,040	3,206	1,444	0	0	0	0	0	7,690
People's Transportation Plan Bond Program	8,336	7,434	940	0	0	0	0	0	16,710
TOTAL REVENUES:	11,376	10,640	2,384	0	0	0	0	0	24,400
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	9,128	9,104	1,069	0	0	0	0	0	19,301
Major Machinery and Equipment	1,941	800	800	0	0	0	0	0	3,541
Project Administration	307	319	140	0	0	0	0	0	766
Project Contingency	0	417	375	0	0	0	0	0	792
TOTAL EXPENDITURES:	11,376	10,640	2,384	0	0	0	0	0	24,400
DONATION SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	760	802	361	0	0	0	0	0	1,923
TOTAL DONATIONS:	760	802	361	0	0	0	0	0	1,923

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROJECT #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	11,534	800	691	250	0	0	0	0	13,275
Road Impact Fees	85,703	14,717	16,849	19,075	18,828	12,356	0	0	167,528
Secondary Gas Tax	6,343	7,343	7,343	7,343	7,343	7,343	7,343	0	50,401
TOTAL REVENUES:	**105,040**	**22,860**	**24,883**	**26,668**	**26,171**	**19,699**	**7,343**	**0**	**232,664**
EXPENDITURE SCHEDULE:	**PRIOR**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**FUTURE**	**TOTAL**
Construction	40,021	30,341	40,520	33,809	38,149	21,965	7,343	0	212,148
Planning and Design	4,558	2,540	2,219	1,477	1,335	1,106	0	0	13,235
Project Administration	1,973	2,165	852	776	765	750	0	0	7,281
TOTAL EXPENDITURES:	**46,552**	**35,046**	**43,591**	**36,062**	**40,249**	**23,821**	**7,343**	**0**	**232,664**

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3 **PROJECT #: 608400**

DESCRIPTION: Upgrade and enhance the County's Advanced Traffic Management System to provide more efficient traffic movement and congestion management

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	8,983	4,092	2,316	0	0	0	0	0	15,391
People's Transportation Plan Bond Program	42,988	4,448	1,589	0	0	0	0	0	49,025
Road Impact Fees	79,403	28,008	25,003	24,757	22,936	22,985	0	0	203,092
TOTAL REVENUES:	**139,982**	**36,548**	**28,908**	**24,757**	**22,936**	**22,985**	**0**	**0**	**276,116**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,008	0	0	0	0	0	0	0	1,008
Furniture Fixtures and Equipment	25	0	0	0	0	0	0	0	25
Project Administration	85	4,350	3,755	3,275	2,706	2,539	0	0	16,710
Technology Hardware/Software	78,324	43,426	37,804	36,557	33,023	29,239	0	0	258,373
TOTAL EXPENDITURES:	**79,442**	**47,776**	**41,559**	**39,832**	**35,729**	**31,778**	**0**	**0**	**276,116**

ARTERIAL ROADS - COUNTYWIDE **PROJECT #: 2000000538**

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Florida City Contribution	440	2,200	602	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	37,548	7,665	7,463	1,781	0	0	0	0	54,457
Road Impact Fees	56,316	0	1,000	1,000	1,000	1,000	0	0	60,316
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
TOTAL REVENUES:	**94,331**	**11,719**	**9,065**	**2,781**	**1,000**	**1,000**	**0**	**0**	**119,896**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	41,518	16,407	19,360	14,680	9,238	1,000	0	0	102,203
Planning and Design	7,461	997	778	812	93	0	0	0	10,141
Project Administration	2,335	1,483	1,076	1,026	1,536	96	0	0	7,552
TOTAL EXPENDITURES:	**51,314**	**18,887**	**21,214**	**16,518**	**10,867**	**1,096**	**0**	**0**	**119,896**

BEACH EXPRESS SOUTH **PROJECT #: 2000001205**

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station in Downtown Miami to the Miami Beach Convention Center and purchase of buses

LOCATION: Miami Central Station to Miami Beach Convention Center area
Miami Beach

District Located: 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	119	59	0	0	0	0	0	178
People's Transportation Plan Bond Program	0	119	59	2,672	6,572	0	0	0	9,422
TOTAL REVENUES:	**0**	**238**	**118**	**2,672**	**6,572**	**0**	**0**	**0**	**9,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	2,672	2,672	0	0	0	5,344
Major Machinery and Equipment	0	0	0	0	3,900	0	0	0	3,900
Planning and Design	0	238	118	0	0	0	0	0	356
TOTAL EXPENDITURES:	**0**	**238**	**118**	**2,672**	**6,572**	**0**	**0**	**0**	**9,600**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $55,000 and includes 0 FTE(s)

BUS RELATED PROJECTS **PROJECT #: 673800**

DESCRIPTION: Replace buses and install electric engine cooling system; implement Americans with Disabilities Act (ADA) improvements along the busway; and fully convert fuel systems at bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,289	0	0	0	0	0	0	0	1,289
FDOT Funds	2,715	1,867	6,000	0	0	0	0	0	10,582
FTA 5339 Bus & Bus Facility Formula	10,547	3,928	1,611	1,651	1,692	1,734	1,778	1,822	24,763
FTA Section 5307/5309 Formula Grant	7,471	19,652	0	0	0	0	0	0	27,123
Lease Financing - County Bonds/Debt	154,546	166,358	55,817	7,536	7,648	7,760	7,880	42,832	450,377
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	43,398	18,409	8,000	0	0	0	0	0	69,807
TOTAL REVENUES:	**220,014**	**210,214**	**71,428**	**9,187**	**9,340**	**9,494**	**9,658**	**44,654**	**583,989**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	40,997	16,000	0	0	0	0	0	0	56,997
Major Machinery and Equipment	176,426	191,721	64,078	9,187	9,340	9,494	9,658	44,654	514,558
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,199	993	0	0	0	0	0	0	3,192
Project Contingency	0	1,500	7,350	0	0	0	0	0	8,850
TOTAL EXPENDITURES:	**220,014**	**210,214**	**71,428**	**9,187**	**9,340**	**9,494**	**9,658**	**44,654**	**583,989**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,887	5,306	403	413	423	434	445	445	11,767
TOTAL DONATIONS:	**3,887**	**5,306**	**403**	**413**	**423**	**434**	**445**	**445**	**11,767**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $15,000,000 and includes 0 FTE(s)

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) **PROJECT #: 672830**

DESCRIPTION: Continue network upgrade to infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,936	131	579	0	0	0	0	0	18,646
TOTAL REVENUES:	**17,936**	**131**	**579**	**0**	**0**	**0**	**0**	**0**	**18,646**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,373	0	0	0	0	0	0	0	12,373
Major Machinery and Equipment	2,606	131	579	0	0	0	0	0	3,316
Planning and Design	1,400	0	0	0	0	0	0	0	1,400
Project Administration	1,114	0	0	0	0	0	0	0	1,114
TOTAL EXPENDITURES:	**17,936**	**131**	**579**	**0**	**0**	**0**	**0**	**0**	**18,646**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $376,000 and includes 0 FTE(s)

BUS AND BUS FACILITIES **PROJECT #: 671560**

DESCRIPTION: Provide improvements to bus and bus facility projects including but not limited to the bus parking garages, roofs, fire suppression, Dadeland South Intermodal Station, parking lot resurfacing (central metrobus) and NE garage maintenance bathroom lockers; purchase support vehicles, metrobus seat inserts and metrobus position bike racks

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	967	0	0	0	0	0	0	0	967
FTA Section 5307/5309 Formula Grant	4,477	0	0	0	0	0	0	0	4,477
Operating Revenue	28	0	0	0	0	0	0	0	28
People's Transportation Plan Bond Program	241	1,159	3,710	4,560	3,115	3,215	0	0	16,000
TOTAL REVENUES:	**5,713**	**1,159**	**3,710**	**4,560**	**3,115**	**3,215**	**0**	**0**	**21,472**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,249	955	3,210	4,210	3,015	3,215	0	0	16,854
Major Machinery and Equipment	3,076	0	0	0	0	0	0	0	3,076
Planning and Design	348	204	500	350	100	0	0	0	1,502
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**5,713**	**1,159**	**3,710**	**4,560**	**3,115**	**3,215**	**0**	**0**	**21,472**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,360	0	0	0	0	0	0	0	1,360
TOTAL DONATIONS:	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,360**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

BUS ENHANCEMENTS **PROJECT #: 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	3,397	0	0	0	0	0	0	23,773
FDOT-County Incentive Grant Program	4,946	0	0	0	0	0	0	0	4,946
FTA Section 5307/5309 Formula Grant	2,985	3,003	2,017	1,708	0	0	0	0	9,713
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	25,650	3,777	5,197	1,866	0	0	0	0	36,490
TOTAL REVENUES:	**54,063**	**10,177**	**7,214**	**3,574**	**0**	**0**	**0**	**0**	**75,028**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,524	9,685	6,525	3,150	0	0	0	0	20,884
Land Acquisition/Improvements	8,161	2	350	0	0	0	0	0	8,513
Major Machinery and Equipment	41,443	0	0	0	0	0	0	0	41,443
Planning and Design	2,679	390	139	24	0	0	0	0	3,232
Project Administration	256	0	0	0	0	0	0	0	256
Project Contingency	0	100	200	400	0	0	0	0	700
TOTAL EXPENDITURES:	**54,063**	**10,177**	**7,214**	**3,574**	**0**	**0**	**0**	**0**	**75,028**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	603	600	403	341	0	0	0	0	1,947
TOTAL DONATIONS:	**603**	**600**	**403**	**341**	**0**	**0**	**0**	**0**	**1,947**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $75,000 and includes 0 FTE(s)

DADELAND SOUTH INTERMODAL STATION **PROJECT #: 2000001203**

DESCRIPTION: Construct direct ramps to and from a proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide seamless transfer between the Transitway BRT service and the Metrorail service including other improvements and refurbishment to the existing station

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA Section 5307/5309 Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,541	17,500	18,000	13,106	0	0	0	0	50,147
TOTAL REVENUES:	**1,906**	**17,500**	**18,000**	**13,106**	**0**	**0**	**0**	**0**	**50,512**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	9	15,800	15,800	12,526	0	0	0	0	44,135
Planning and Design	1,841	1,700	2,200	580	0	0	0	0	6,321
Project Administration	56	0	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	**1,906**	**17,500**	**18,000**	**13,106**	**0**	**0**	**0**	**0**	**50,512**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $75,000 and includes 0 FTE(s)

FARE COLLECTION EQUIPMENT PROJECTS **PROJECT #: 6730051**

DESCRIPTION: Purchase and install updated fare collection equipment and implement data migration to the cloud in order to allow customers to pay transit fares with bankcards and mobile wallets for Metrobus and Metrorail

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	79,076	862	751	751	0	0	0	0	81,440
TOTAL REVENUES:	**79,076**	**862**	**751**	**751**	**0**	**0**	**0**	**0**	**81,440**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	64,399	862	751	751	0	0	0	0	66,763
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	**79,076**	**862**	**751**	**751**	**0**	**0**	**0**	**0**	**81,440**

LEHMAN YARD **PROJECT #: 674560**

DESCRIPTION: Install five storage tracks and an under-floor rail wheel truing machine and rehabilitate and expand emergency exit

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	60,846	4,296	16,780	3,597	20	0	0	0	85,539
TOTAL REVENUES:	**63,516**	**4,296**	**16,780**	**3,597**	**20**	**0**	**0**	**0**	**88,209**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	55,746	4,011	14,424	3,300	0	0	0	0	77,481
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Planning and Design	711	183	1,860	40	0	0	0	0	2,794
Project Administration	5,445	0	373	94	0	0	0	0	5,912
Project Contingency	830	102	123	163	20	0	0	0	1,238
TOTAL EXPENDITURES:	**63,516**	**4,296**	**16,780**	**3,597**	**20**	**0**	**0**	**0**	**88,209**

METRORAIL - TRACK AND GUIDEWAY PROJECTS **PROJECT #: 6710900**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail — District Located: 2, 3, 5, 6, 7, 12, 13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709
TOTAL REVENUES:	**62,192**	**26,000**	**17,795**	**16,000**	**18,500**	**15,742**	**26,480**	**0**	**182,709**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	12,153	8,000	0	0	0	0	0	0	20,153
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	16,618	8,000	8,000	7,000	8,500	7,000	11,399	0	66,517
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	33,253	10,000	9,795	9,000	10,000	8,742	15,081	0	95,871
TOTAL EXPENDITURES:	**62,192**	**26,000**	**17,795**	**16,000**	**18,500**	**15,742**	**26,480**	**0**	**182,709**

METRORAIL - VEHICLE REPLACEMENT **PROJECT #: 6733001**

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Metrorail — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	270,457	80,711	21,233	1,709	789	808	9,070	0	384,777
TOTAL REVENUES:	**271,493**	**80,711**	**21,233**	**1,709**	**789**	**808**	**9,070**	**0**	**385,813**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	204,964	69,864	15,750	100	100	100	8,370	0	299,248
Other Capital	15,300	1,000	1,250	0	0	0	0	0	17,550
Project Administration	42,222	5,303	1,367	1,385	689	708	700	0	52,374
Project Contingency	8,889	4,544	2,866	224	0	0	0	0	16,523
TOTAL EXPENDITURES:	**271,493**	**80,711**	**21,233**	**1,709**	**789**	**808**	**9,070**	**0**	**385,813**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**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**

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS **PROJECT #: 2000000104**

DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems and other improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	861	288	426	1,258	0	0	0	0	2,833
FTA Section 5307/5309 Formula Grant	3,288	0	0	0	0	0	0	0	3,288
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	20,911	26,675	27,087	36,977	39,396	32,526	0	0	183,572
TOTAL REVENUES:	**25,097**	**26,963**	**27,513**	**38,235**	**39,396**	**32,526**	**0**	**0**	**189,730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,000	14,367	22,711	30,441	32,433	29,888	0	0	140,840
Furniture Fixtures and Equipment	2,376	0	0	0	0	0	0	0	2,376
Major Machinery and Equipment	9,220	11,220	2,220	3,400	4,310	0	0	0	30,370
Planning and Design	2,101	1,122	2,290	4,170	2,453	2,538	0	0	14,674
Project Administration	400	254	292	224	200	100	0	0	1,470
TOTAL EXPENDITURES:	**25,097**	**26,963**	**27,513**	**38,235**	**39,396**	**32,526**	**0**	**0**	**189,730**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	820	0	0	0	0	0	0	0	820
TOTAL DONATIONS:	**820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $20,000 and includes 0 FTE(s)

METROMOVER - IMPROVEMENT PROJECTS **PROJECT #: 673910**

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,750	7,000	7,000	7,000	7,000	7,000	5,250	0	42,000
People's Transportation Plan Bond Program	7,656	36,875	36,707	15,933	9,608	0	0	0	106,779
TOTAL REVENUES:	**9,406**	**43,875**	**43,707**	**22,933**	**16,608**	**7,000**	**5,250**	**0**	**148,779**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	6,352	39,152	39,022	18,399	16,510	6,902	5,250	0	131,587
Major Machinery and Equipment	1,863	4,437	4,437	4,436	0	0	0	0	15,173
Planning and Design	1,186	286	248	98	98	98	0	0	2,014
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	**9,406**	**43,875**	**43,707**	**22,933**	**16,608**	**7,000**	**5,250**	**0**	**148,779**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	438	1,750	1,750	1,750	1,750	1,750	1,313	1,313	10,501
TOTAL DONATIONS:	**438**	**1,750**	**1,750**	**1,750**	**1,750**	**1,750**	**1,313**	**1,313**	**10,501**

METRORAIL AND METROMOVER PROJECTS **PROJECT #: 2000000185**

DESCRIPTION: Upgrade video systems and a/c units at substations and replace existing relay-based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,363	532	545	559	573	587	602	617	8,378
People's Transportation Plan Bond Program	3,000	4,000	4,000	4,000	0	0	0	0	15,000
TOTAL REVENUES:	**7,363**	**4,532**	**4,545**	**4,559**	**573**	**587**	**602**	**617**	**23,378**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	7,363	4,532	4,545	4,559	573	587	602	617	23,378
TOTAL EXPENDITURES:	**7,363**	**4,532**	**4,545**	**4,559**	**573**	**587**	**602**	**617**	**23,378**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,092	133	136	140	143	147	151	151	2,096
TOTAL DONATIONS:	**1,092**	**133**	**136**	**140**	**143**	**147**	**151**	**151**	**2,096**

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000535**

DESCRIPTION: Construct neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,868	5,000	4,557	0	0	0	0	0	91,425
TOTAL REVENUES:	**81,868**	**5,000**	**4,557**	**0**	**0**	**0**	**0**	**0**	**91,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	81,868	5,000	4,557	0	0	0	0	0	91,425
TOTAL EXPENDITURES:	**81,868**	**5,000**	**4,557**	**0**	**0**	**0**	**0**	**0**	**91,425**

PARK AND ROAD - TRANSITWAY AT SW 168TH STREET **PROJECT #: 2000001092**

DESCRIPTION: Construct a Park-and-Ride garage with approximately 450 spaces on the Transitway at SW 168th Street near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	101	45	2,375	1,979	0	0	0	4,500
People's Transportation Plan Bond Program	0	102	45	2,374	1,979	0	0	0	4,500
TOTAL REVENUES:	**0**	**203**	**90**	**4,749**	**3,958**	**0**	**0**	**0**	**9,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	4,455	3,791	0	0	0	8,246
Planning and Design	0	203	90	294	167	0	0	0	754
TOTAL EXPENDITURES:	**0**	**203**	**90**	**4,749**	**3,958**	**0**	**0**	**0**	**9,000**

PALMETTO INTERMODAL TERMINAL **PROJECT #: 2000000680**

DESCRIPTION: Plan and develop Long Range Transportation Plan for the Palmetto Intermodal Terminal corridor including the purchase of land, National Environmental Policy Act related studies, potential site remediation and further analysis of the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto Express Lanes

LOCATION: 7400 NW 79 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	7,188	3,097	0	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	7,187	3,098	0	0	0	0	0	0	10,285
TOTAL REVENUES:	**14,375**	**6,195**	**0**	**0**	**0**	**0**	**0**	**0**	**20,570**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	10,070	0	0	0	0	0	0	0	10,070
Planning and Design	500	4,555	0	0	0	0	0	0	5,055
Project Contingency	3,805	1,640	0	0	0	0	0	0	5,445
TOTAL EXPENDITURES:	**14,375**	**6,195**	**0**	**0**	**0**	**0**	**0**	**0**	**20,570**

PARK AND RIDE - TRANSIT PROJECTS **PROJECT #: 671610**

DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,589	172	537	658	295	0	0	0	8,251
FTA Section 5307/5309 Formula Grant	4,361	535	3,047	4,561	1,349	0	0	0	13,853
Operating Revenue	74	0	0	0	0	0	0	0	74
People's Transportation Plan Bond Program	14,387	7,123	10,307	7,828	825	0	0	0	40,470
TOTAL REVENUES:	**26,253**	**7,830**	**13,891**	**13,047**	**2,469**	**0**	**0**	**0**	**63,490**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,836	6,230	11,986	12,587	2,433	0	0	0	45,072
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	663	0	0	0	0	0	807
Planning and Design	2,709	1,422	818	161	36	0	0	0	5,146
Project Administration	1,102	74	72	55	0	0	0	0	1,303
Project Contingency	0	104	352	244	0	0	0	0	700
TOTAL EXPENDITURES:	**26,253**	**7,830**	**13,891**	**13,047**	**2,469**	**0**	**0**	**0**	**63,490**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,090	134	109	543	338	0	0	0	2,214
TOTAL DONATIONS:	**1,090**	**134**	**109**	**543**	**338**	**0**	**0**	**0**	**2,214**

ROAD WIDENING - COUNTYWIDE **PROJECT #: 2000000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	32,872	0	0	0	0	0	0	0	32,872
People's Transportation Plan Bond Program	70,746	12,153	19,824	9,771	1,587	0	0	0	114,081
Road Impact Fees	118,312	10,815	10,102	10,794	9,994	1,292	0	0	161,309
Town of Medley Contribution	2,100	0	0	0	0	0	0	0	2,100
TOTAL REVENUES:	**224,149**	**22,968**	**29,926**	**20,565**	**11,581**	**1,292**	**0**	**0**	**310,481**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	129,233	21,608	39,245	28,997	25,014	33,609	0	0	277,706
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	18,216	2,456	1,783	1,430	353	110	0	0	24,348
Project Administration	1,970	1,123	1,408	988	978	1,232	0	0	7,699
TOTAL EXPENDITURES:	**150,147**	**25,187**	**42,436**	**31,415**	**26,345**	**34,951**	**0**	**0**	**310,481**

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE **PROJECT #: 2000000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	20,267	442	918	267	67	0	0	0	21,961
Road Impact Fees	8,659	180	1,180	1,180	1,180	1,180	0	0	13,559
TOTAL REVENUES:	**28,946**	**622**	**2,098**	**1,447**	**1,247**	**1,180**	**0**	**0**	**35,540**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	21,048	3,258	3,224	3,069	2,502	2,439	0	0	35,540
TOTAL EXPENDITURES:	**21,048**	**3,258**	**3,224**	**3,069**	**2,502**	**2,439**	**0**	**0**	**35,540**

MISCELLANEOUS - COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000543**

DESCRIPTION: Provide roadway and bridge maintenance as well as beautification improvements
LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	231	0	0	0	0	0	0	0	231
Charter County Transit System Surtax	28,967	2,174	0	0	0	0	0	0	31,141
FDOT Funds	500	0	500	0	0	0	0	0	1,000
Road Impact Fees	8,302	5,443	4,487	4,487	4,487	4,487	0	0	31,693
Secondary Gas Tax	7,440	8,605	6,272	6,272	6,565	6,565	6,565	0	48,284
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	**45,440**	**16,572**	**11,609**	**10,759**	**11,052**	**11,052**	**6,565**	**0**	**113,049**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,917	4,704	2,848	2,017	2,331	2,331	2,331	0	20,479
Other Capital	33,218	6,425	4,274	4,255	4,234	4,234	4,234	0	60,874
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	6,941	4,360	3,053	5,748	5,748	5,746	0	0	31,596
TOTAL EXPENDITURES:	**44,176**	**15,489**	**10,175**	**12,020**	**12,313**	**12,311**	**6,565**	**0**	**113,049**

SAFETY IMPROVEMENTS - COUNTYWIDE **PROJECT #: 2000000541**

DESCRIPTION: Construct and/or provide improvements countywide to street lights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, pavement markings, etc.

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	3,183	1,620	734	430	122	0	0	0	6,089
Charter County Transit System Surtax	7,218	500	500	500	500	500	0	0	9,718
FDOT Funds	4,816	3,788	5,561	4,912	4,993	3,852	4,490	0	32,412
People's Transportation Plan Bond Program	5,112	806	0	0	0	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	2,685	2,685	3,035	3,035	3,035	0	20,829
TOTAL REVENUES:	**23,506**	**9,891**	**9,480**	**8,527**	**8,650**	**7,387**	**7,525**	**0**	**74,966**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	23,134	9,521	8,927	8,214	8,266	7,315	7,385	0	72,762
Planning and Design	181	370	313	98	205	0	0	0	1,167
Project Administration	191	0	240	215	179	72	140	0	1,037
TOTAL EXPENDITURES:	**23,506**	**9,891**	**9,480**	**8,527**	**8,650**	**7,387**	**7,525**	**0**	**74,966**

SOUTH DADE TRANSIT WAY CORRIDOR **PROJECT #: 2000000973**

DESCRIPTION: Plan and develop the South corridor project

LOCATION: Miami-Dade County — District Located: Countywide

Various Sites — District(s) Served: 7, 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	0	0	10,078	0	0	0	0	0	10,078
FDOT Funds	0	33,869	49,179	16,952	0	0	0	0	100,000
FTA Section 5309 Discretionary Grant	0	33,869	49,179	16,952	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	11,745	27,522	37,164	16,951	0	0	0	0	93,382
TOTAL REVENUES:	**11,745**	**95,260**	**145,600**	**50,855**	**0**	**0**	**0**	**0**	**303,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	81,816	113,251	20,199	0	0	0	0	215,266
Major Machinery and Equipment	0	0	30,000	28,806	0	0	0	0	58,806
Planning and Design	11,137	12,694	1,599	1,100	0	0	0	0	26,530
Project Administration	608	750	750	750	0	0	0	0	2,858
TOTAL EXPENDITURES:	**11,745**	**95,260**	**145,600**	**50,855**	**0**	**0**	**0**	**0**	**303,460**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 **PROJECT #: 672670**

DESCRIPTION: Plan and develop Long Range Transportation Plan studies for corridor projects

LOCATION: Miami-Dade County — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	3,105	1,340	55	0	0	0	0	0	4,500
FTA Section 5307/5309 Formula Grant	360	600	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	487	430	0	0	0	0	0	0	917
Peoples Transportation Plan Capital Reserve Fund	12,472	6,008	2,224	1,500	1,500	0	0	0	23,704
TOTAL REVENUES:	**16,424**	**9,212**	**2,279**	**1,500**	**1,500**	**0**	**0**	**0**	**30,915**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Planning and Design	15,994	8,675	2,169	1,500	1,500	0	0	0	29,838
Project Administration	430	484	110	0	0	0	0	0	1,024
Project Contingency	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	**16,424**	**9,212**	**2,279**	**1,500**	**1,500**	**0**	**0**	**0**	**30,915**

GOLDEN GLADES BIKE AND PEDESTRIAN CONNECTOR - SUNSHINE STATION **PROJECT #: 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	6,618	1,598	1,190	396	0	0	0	9,802
People's Transportation Plan Bond Program	0	1,000	7,868	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	0	5,619	1,586	1,189	396	0	0	0	8,790
TOTAL REVENUES:	**0**	**13,237**	**11,052**	**2,379**	**792**	**0**	**0**	**0**	**27,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	8,772	2,379	792	0	0	0	11,943
Land Acquisition/Improvements	0	9,987	0	0	0	0	0	0	9,987
Planning and Design	0	3,250	0	0	0	0	0	0	3,250
Project Contingency	0	0	2,280	0	0	0	0	0	2,280
TOTAL EXPENDITURES:	**0**	**13,237**	**11,052**	**2,379**	**792**	**0**	**0**	**0**	**27,460**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $55,000 and includes 0 FTE(s)

TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS **PROJECT #: 2000000434**

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

LOCATION: Metrobus; Various Sites — District Located: Countywide; District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,105	2,606	265	0	0	3,400	3,500	0	13,876
People's Transportation Plan Bond Program	4,695	5,937	2,182	0	0	240	250	0	13,304
TOTAL REVENUES:	**8,800**	**8,543**	**2,447**	**0**	**0**	**3,640**	**3,750**	**0**	**27,180**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,105	2,606	265	0	0	3,400	3,500	0	13,876
Major Machinery and Equipment	4,421	5,257	1,917	0	0	0	0	0	11,595
Project Administration	152	141	142	0	0	240	250	0	925
Project Contingency	122	539	123	0	0	0	0	0	784
TOTAL EXPENDITURES:	**8,800**	**8,543**	**2,447**	**0**	**0**	**3,640**	**3,750**	**0**	**27,180**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,026	652	66	0	0	850	875	875	3,469
TOTAL DONATIONS:	**1,026**	**652**	**66**	**0**	**0**	**850**	**875**	**875**	**3,469**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROJECT #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Sites; Throughout Miami-Dade County — District Located: Countywide; District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
City of Doral Contribution	186	0	0	0	0	0	0	0	186
City of Miami Beach Contribution	175	0	0	0	0	0	0	0	175
Developer Contribution	150	0	0	0	0	0	0	0	150
People's Transportation Plan Bond Program	11,584	1,000	691	0	0	0	0	0	13,275
Road Impact Fees	74,174	16,295	17,114	16,989	17,686	20,039	0	0	162,297
Secondary Gas Tax	7,343	7,343	5,901	5,901	7,343	7,343	7,343	0	48,517
TOTAL REVENUES:	**95,072**	**24,638**	**23,706**	**22,890**	**25,029**	**27,382**	**7,343**	**0**	**226,060**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	29,281	32,905	33,853	35,551	29,840	30,431	7,343	0	199,204
Planning and Design	1,533	2,509	2,764	3,308	2,686	2,776	0	0	15,576
Project Administration	850	2,058	1,932	2,048	2,106	2,286	0	0	11,280
TOTAL EXPENDITURES:	**31,664**	**37,472**	**38,549**	**40,907**	**34,632**	**35,493**	**7,343**	**0**	**226,060**

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)

County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

Sec. 29-121. - Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. - Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. - Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above $5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the $5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the $5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
   (1) *Exemptions; General Groceries.*
      (a) Food products for human consumption are exempt from the sales surtax imposed by this article.
      (b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which are generally regarded as food. This includes, but is not limited to, all of the following:
         1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.
         2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.
         3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.
      (c) The exemption provided by this subsection does not apply:
         1. When the food products are sold as meals for consumption on or off the premises of the dealer.
         2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a

person with whom the dealer contracts to furnish, prepare, or serve food products to others.

3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
6. When the food products are sold as hot prepared food products.
7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's premises.
13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business.

(d) As used in this subsection (1), the term:

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.
2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.
3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.
4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.

(e) 1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.

2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if

there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.

3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

(a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after $100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.

(b) For the purposes of this subsection (2):

1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.
2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness, or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.
3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.
4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.

(c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimn

(d) Lithotripters are exempt.

(e) Human organs are exempt.

(f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.

(g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.

(h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.

(i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X-rays for treatment of bodies of humans and animals, are exempt.

(j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.

(k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-123. - Administration, collection and enforcement.

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-124. - Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

(a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.

(b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time. The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the origination or destination of the trip is a South Dade Transitway bus shelter, a Metrorail station, or a public transit park-and-ride facility and the trip is no greater than 5 miles in distance. Park-and-ride facilities shall mean parking lots, garages, or other structures where the public can park their vehicles and board public transit, which includes but is not limited to buses and rail.

(c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs,

exclusive of project management and oversight for projects funded by the surtax.

(d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.

(e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the TPO.

(f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without
any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars ($1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any
Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars ($1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.

(iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings

monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

(g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor of all expenditures made pursuant to Section 29-124 herein.

(h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:

(i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;

(ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance and (1) where the origination or destination of the trip is solely within city boundaries; (2) where the origination of a trip is within city boundaries and the destination is the nearest Metrorail station or South Dade Transitway bus shelter; (3) where the origination of a trip is the Metrorail station or South Dade Transitway bus shelter closest to the city boundary of the city where the intended destination of the trip is located; or (4) where the origination or destination of the trip is a public transit park-and-ride facility. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services in accordance with this paragraph. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);

(iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and

(iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

(i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18)

County PTP Ordinance #02-117

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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MIAMI-DADE COUNTY

Notice is hereby given that a public hearing will be held by the **Transportation and Finance 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 **2:00 PM** on **February 10th, 2021** to consider the FY 2021-2025 Five-Year Implementation Plan of the People's Transportation Plan (PTP). Please note that due to COVID-19 restrictions, the location of the meeting may change. Please check the Miami-Dade County website for the latest information.

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 ninth annual update of the Five-Year Plan. It documents current status of progress in the implementation of Surtax-funded projects versus the baseline 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 and Finance 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

RESOLUTION NO. 20-037

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2021-25 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 Update of the Five-Year Implementation Plan for Fiscal Years 2021-25 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 Marilyn Smith, who moved its adoption. The motion was seconded by Jonathan Martinez and upon being put to vote, the vote was as follows:

Joseph Curbelo, Chairperson – Aye
Alfred J. Holzman, 1st Vice Chairperson – Aye
Oscar J. Braynon, 2nd Vice Chairperson – Absent

Glenn J. Downing, CFP® – Aye
Joe Jimenez – Absent
Jonathan Martinez – Aye
Marilyn Smith – Aye
Robert Wolfarth – Aye
Ashley V. Gantt, Esq. – Aye
Hon. Anna E. Lightfoot-Ward, Ph.D. – Absent
Paul J. Schwiep, Esq. – Absent
L. Elijah Stiers, Esq. – Aye

The Chairman thereupon declared the resolution duly passed and adopted this 29th day of October 2020.

Approved by the County Attorney as to form and legal sufficiency

By: _____
Executive Director