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CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

# MEMORANDUM

Agenda Item No. 10(A)(1)

**TO:** Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

**DATE:** February 7, 2023

**FROM:** Geri Bonzon-Keenan
County Attorney

**SUBJECT:** Resolution approving the FY 2023-27 update of the Five-Year Implementation Plan of the People's Transportation Plan

Resolution No. R-93-23

The accompanying resolution was prepared by the Citizens' Independent Transportation Trust and placed on the agenda at the request of Prime Sponsor Transportation, Mobility and Planning Committee.

Geri Bonzon-Keenan
County Attorney

GBK/ks

# Memorandum

**Date:** February 7, 2023

**To:** Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

**From:** Daniella Levine Cava
Mayor

**Subject:** People's Transportation Plan FY 2023-27 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 Oliver G. Gilbert, III
and Members, Board of County Commissioners

**DATE:** February 7, 2023

**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)
2-7-23

RESOLUTION NO. R-93-23

RESOLUTION APPROVING THE FY 2023-27 UPDATE OF THE FIVE-YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S TRANSPORTATION PLAN

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

**WHEREAS,** a public hearing was held at Committee; and

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

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA,** that this Board hereby approves the attached FY 2023-27 Update of the Five-Year Implementation PTP.

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

Oliver G. Gilbert, III, Chairman **aye**
Anthony Rodríguez, Vice Chairman **aye**

| | | | |
|---|---|---|---|
| Marleine Bastien | **aye** | Juan Carlos Bermudez | **aye** |
| Kevin Marino Cabrera | **aye** | Sen. René García | **aye** |
| Roberto J. Gonzalez | **aye** | Keon Hardemon | **aye** |
| Danielle Cohen Higgins | **aye** | Eileen Higgins | **aye** |
| Kionne L. McGhee | **nay** | Raquel A. Regalado | **aye** |
| Micky Steinberg | **aye** | | |

The Chairperson thereupon declared this resolution duly passed and adopted this 7th day of February, 2023. 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

LUIS G. MONTALDO, CLERK AD INTERIM

**Basia Pruna**
By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

Bruce Libhaber

# Memorandum

**To:** Honorable Chairman Oliver G. Gilbert, III and Members, Board of County Commissioners

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

**Date:** February 07, 2023

**Re:** FY 2023-27 PTP Five-Year Implementation Plan Update

The purpose of this memorandum is to present the eleventh 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 2023-27 Plan presents an updated status on the scope, cost and timeline for PTP projects.

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

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

Inactive projects are fully completed, where construction is complete; partially deleted or unfunded, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2027). 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 significant updates in the FY 2023-27 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 16-17 of the 5-Year Plan).

- **Notable Changes to the FY 2023-27 Five-Year Implementation Plan Active Projects**
    - **Increased in Surtax Funding** – There are several projects where the requested Surtax funding amount have increased or decreased 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 18 of the 5-Year 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 19-20 of the 5-Year Plan).

- **New Projects** – OCITT requires that the Department of Transportation and Public Works (DTPW) submit new project request forms for all new projects requesting Surtax funding. 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 37-41 of the 5-Year Plan).

- **House Bill 385 (HB385)** – In 2019 the State legislation was passed which placed additional restrictions on the use of transportation Surtax funds. The Plan also includes an assessment on the effects of State legislation (HB385) on the Five-Year Implementation Plan, with the legislation in effect starting October 1, 2022 (see pages 10-13 of the 5-Year Plan).

- **First/Last Mile Connectivity and Shared Mobility Program** – This document is once again included in the Plan to provide information on the First and Last Mile/Leg options available within the County and municipalities and also to promote critical first and last mile/leg solutions to our transit system, major employment centers and schools, and urges the County to prioritize these projects in its capital program. This section also includes summary of HB385 restrictions on the County's utilization of Surtax funds for the First and Last mile/leg projects. (see pages 21-36 of the 5-Year Plan).

Your approval and adoption is recommended. The FY 2023-27 Five-Year Implementation Plan Update is herein incorporated by reference and attached. If you have any questions, or need additional information, please do not hesitate to contact me.

Attachments

cc: Jimmy Morales, Chief Operations Officer, Office of the Mayor
Eulois Cleckley, Director and CEO, Department of Transportation and Public Works
Bruce Libhaber, Assistant County Attorney

RESOLUTION NO. 22-037

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2023-27 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 2023-27 to the BCC as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.

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

Oscar J. Braynon, Chairperson – Aye
Alfred J. Holzman, 1st Vice Chairperson – Aye
Robert Wolfarth, 2nd Vice Chairperson – Aye

| | |
|---|---|
| Hon. Peggy Bell – Absent | Joseph Curbelo – Aye |
| Meg Daly – Absent | Qjuezari Harvey – Aye |
| Paul J. Schwiep, Esq. – Absent | L. Elijah Stiers, Esq. – Absent |
| Mary Street, Esq. – Absent | Ernie Thomas – Aye |

The Chairperson thereupon declared the resolution duly passed and adopted this 27th day of October 2022.

Approved by the County Attorney as
to form and legal sufficiency: Bruce Libhaber

By: _____
Executive Director

MIAMI-DADE COUNTY

Notice is hereby given that a public hearing will be held by the **Transportation, Mobility and Planning 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 **3:00 PM** on **December 13th, 2022** to consider the FY 2023-2027 Five-Year Implementation Plan of the People's Transportation Plan (PTP).

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

This report represents the eleventh 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, Mobility and Planning Committee will afford an opportunity for interested persons or agencies to be heard with respect to the social, economic, and environmental aspects of these projects. Interested persons may submit orally, or in writing, evidence and recommendations with respect to said projects.

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

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

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

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

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

Eleventh Annual Update Covering Fiscal Years 2023-2027
















CITIZENS' INDEPENDENT
TRANSPORTATION TRUST

MOVING FORWARD

MIAMI-DADE COUNTY

MDC011

# PTP Five-Year Plan Update

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

### Eleventh Annual Update
### Covering Fiscal Years 2023 to 2027

DRAFT

Citizens' Independent Transportation Trust
and Miami-Dade County

MDC012

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**miamidade.gov/citt**

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**First Vice Chairperson**
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Mary Street, Esq.
Ernie Thomas

**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) 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.

Over the years, PTP funded projects have helped enhance public transportation with new Metrorail, Metromover, and Metrobus vehicles, rail and bus transit system enhancements, Special Transportation Services (STS)/Paratransit services, municipal trolley systems, and on-demand services. Half-Penny Surtax improved mobility, and safety for pedestrians and motorists of Miami-Dade County with advanced traffic management system, roads, bridges, neighborhoods, streetlights, and school zone flashing signals improvements. 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.

Oscar J. Braynon, Chairman

MIAMI-DADE COUNTY

| | |
|---|---|
| **CITIZENS' INDEPENDENT TRANSPORTATION TRUST** | **DANIELLA LEVINE CAVA, MAYOR** |
| OSCAR J. BRAYNON, CHAIRPERSON<br>ALFRED J. HOLZMAN, FIRST VICE CHAIRPERSON<br>ROBERT WOLFARTH, SECOND VICE CHAIRPERSON | **BOARD OF COUNTY COMMISSIONERS**<br><br>OLIVER G. GILBERT, III, CHAIRMAN<br>ANTHONY RODRIGUEZ, VICE CHAIRMAN |
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| JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR | GERI BONZON-KENNAN, 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

**CAO –** County Attorney's Office

**Capital Expense –** The expenses related to the purchase of equipment

**CatEx –** Categorical Exclusion

**CCTV –** Closed Circuit Television

**CEI –** Construction Engineering and Inspection

**CERF** – Capital Expansion Reserve Fund

**CIG** – Capital Investment Grant

**CITT** – Citizens' Independent Transportation Trust

**CMAQ** – Congestion Mitigation and Air Quality

**CNG** – Compressed Natural Gas

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

**DCP** – Design Criteria Package

**DLPM** – Durable Liquid Pavement Marking

**DTPW** – Department of Transportation and Public Works

**EA** – Environmental Assessment

**EIS** – Environmental Impact Statement

**ESS** – Energy Storage System

**FDOT** – Florida Department of Transportation

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

**FRA -** Federal Railroad Administration

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

**FTE** – Florida's Turnpike Enterprise

**FY** – Fiscal Year

**GGMTF –** Golden Glades Multimodal Transportation Facility

**GPS –** Global Positioning System

**HB385** - House Bill 385

**HEFT –** Homestead Extension of Florida's Turnpike

**HOV -** High Occupancy Vehicle

**ILA -** Interlocal Agreement

**IMG** – IMG Rebel, Financial Consultant for CITT

**IRP -** Infrastructure Renewal Program

**ISD –** Internal Services Division

**JPA** – Joint Participation Agreement

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

**LOGT -** Local Option Gas Tax

**LPA** – Locally Preferred Alternative

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

**LRTP –** Long-Range Transportation Plan

**MDC**– Miami-Dade County

**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

**NTD** –National Transit Database

**NTP** – Notice to Proceed

**OCITT** – Office of the Citizens' Independent Transportation Trust

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

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

**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

**SB50** - Senate Bill 50

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

**SFRC** – South Florida Rail Corridor

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

**SMART Plan** – Strategic Miami Area Rapid Transit Plan

**SPO** – Small Purchase Order(s)

**STS** – Special Transportation Services

**SR** – State Road

**TAP –** Transportation Alternatives Program

**TCC –** Traffic Control Center

**TIGER** – Transportation Investment Generating Economic Recovery

**TIP** – Transportation Improvement Program

**TOD –** Transit Oriented Development

**TOS –** Transit Operations System

**TPO** – Transportation Planning Organization

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

**TVM** – Ticket Vending Machine

**UPWP** – Unified Planning Work Program

**UTCS** – Uniform Traffic Control System

**USCG** – United States Coast Guard

**WASD –** Water and Sewer Department

**YOE** – Year of Expenditure

# Introduction

## Background

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

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

The Citizens' Independent Transportation Trust (Transportation Trust) is the 15-member body created to oversee the People's Transportation Plan funded with the half-penny sales Surtax.

Multiple amendments were approved to the PTP between June 2003 and March 2009 to include transit capital improvement projects, changes to roadway projects, bus service improvements, neighborhood Improvements, and Paratransit/Special Transportation Services (STS) implementation. In July 2005, the PTP was amended to restore general fund support to Miami-Dade Transit (MDT), also referred to as Maintenance of Effort (MOE), to the pre-Surtax level of $123.171 million and annually increase the MOE by 3.5%. 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 Board of County Commissioners (BCC) amended the PTP (via Resolution R-222-09) to create the Capital Expansion Reserve Fund (CERF) and unify the funding structure allowing for greater flexibility in the use of Surtax funds for operations and maintenance of the unified transit system. The CERF was established to reserve at least 10% of the Surtax revenue's excluding debt service, for capital expansion of the transit system. Prior to this resolution, MDT's operational expenses were reimbursed by the Surtax fund utilizing an allocation model. The model was based on the ratio of expanded bus mileage to the pre-existing mileage at the time the PTP was adopted. After the unification of the County's transit system, all MDT operational expenses were eligible for Surtax funds reimbursement. However, in 2019, the State Legislature passed a bill (HB385) amending F.S. s.212.055 revising the authorized uses of proceeds from charter County and regional transportation system Surtaxes. The bill placed additional restrictions on the use of transportation Surtax funds and the relevant provisions became effective October 1, 2022.

Additionally, in April 2021, the Florida Senate Bill 50 (SB50) was approved revising the definition of the term "retail sale" to include a remote sale. SB50 became effective July 1, 2021 and have a positive impact on Surtax collections. The Surtax collections are increasing and expected to increase going forward.

# Surtax Collections

Surtax collections over the years from FY 2003 through FY 2023 are shown in the **Table 1** and **Figure 1** below. Due to the unprecedented COVID-19 pandemic, there was a significant drop in the Surtax collections in FY 2020. However, the Surtax collections showed an increasing trend in FY 2021 and beyond. The total annual Surtax collections during FY 2021 were approximately $310 million, 24% higher compared to FY 2020. The actual Surtax collections for FY 2021 were approximately $12.3 million greater than the Office of Management and Budget (OMB) original projections (made in FY 2020). The budgeted and proposed Surtax collections for FY 2022 and FY 2023 were estimated to be approximately $307 million (1.4% less than the FY 2021 actuals) and $409 million (33% higher than FY 2022 budgeted surtax) respectively. However, as the economic and travel trends improves throughout the Nation and the County, we can expect to surpass these original projections by approximately 25%.

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---|---|---|---|---|---|---|---|
| Annual Surtax | $105,273,940 | $161,307,471 | $169,932,719 | $189,517,618 | $191,330,659 | $186,500,770 | $172,706,283 | $176,666,761 |
| Cumulative Surtax | $105,273,940 | $266,581,411 | $436,514,130 | $626,031,748 | $817,362,407 | $1,003,863,177 | $1,176,569,460 | $1,353,236,221 |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| Annual Surtax | $189,296,991 | $202,478,062 | $216,132,587 | $228,016,549 | $242,080,187 | $251,691,635 | $255,911,451 | $274,979,613 |
| Cumulative Surtax | $1,542,533,212 | $1,745,011,274 | $1,961,143,861 | $2,189,160,410 | $2,431,240,597 | $2,682,932,232 | $2,938,843,683 | $3,213,823,296 |
| | FY 2019 | FY 2020 | FY 2021 | *FY 2022 | **FY 2023 | | | |
| Annual Surtax | $282,819,920 | $250,666,807 | $310,906,128 | $306,640,000 | $408,853,000 | | | |
| Cumulative Surtax | $3,496,643,216 | $3,747,310,023 | $4,058,216,151 | $4,364,856,151 | $4,773,709,151 | | | |

** Budgeted*

*** Projected as per draft FY 2023 Pro-Forma*

**Table 1 – Surtax Collections FY 2003 through FY 2023**

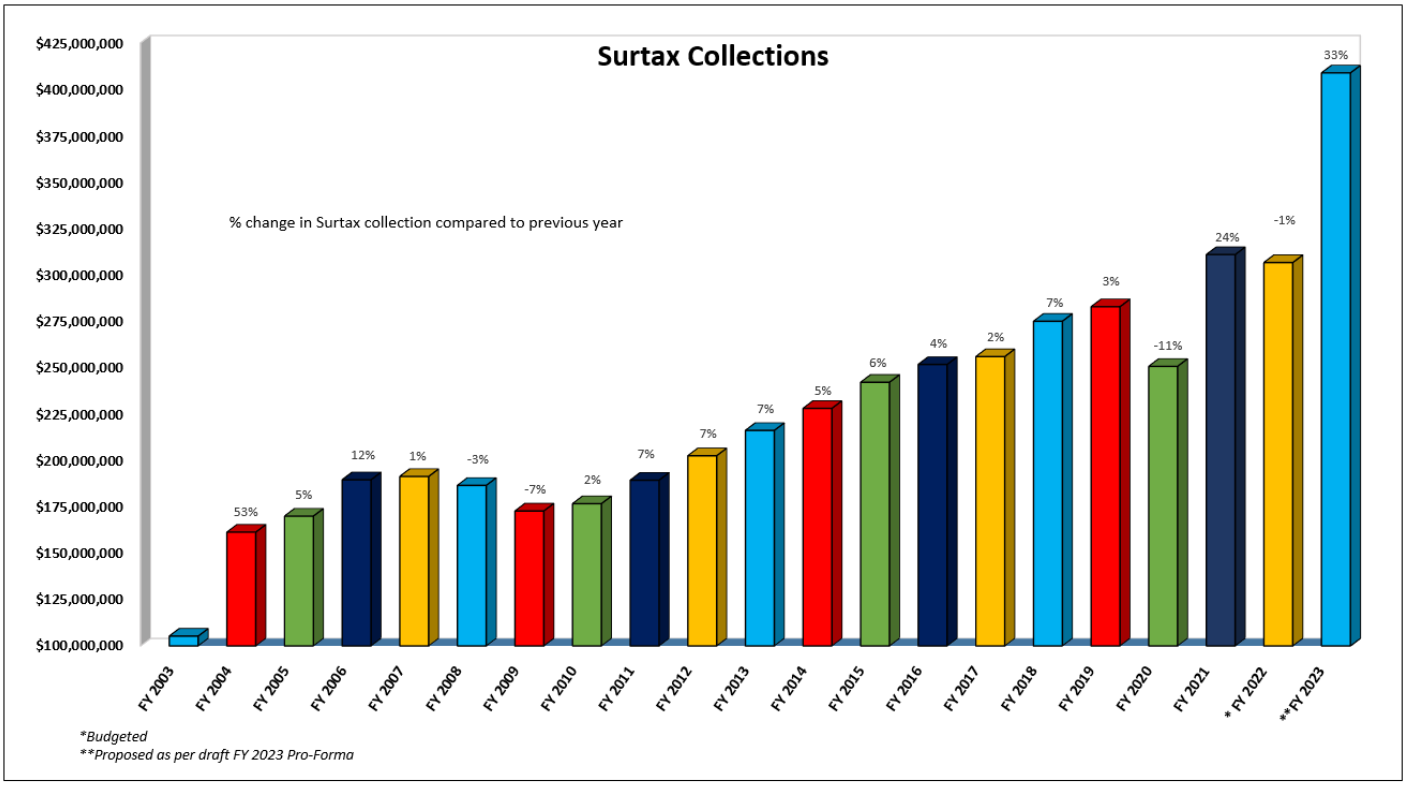



**Figure 1: Surtax Collections FY 2003 to FY 2023**

## Surtax Expenditures

Surtax expenditures for FY 2021 are shown in the **Figure 2** below. Approximately twenty-three percent (23%) of FY 2021 Surtax funds were transferred to municipalities. Of the total, thirty percent (30%) was used to pay debt obligations for transit capital projects and approximately eleven percent (11%) was expended on transit operations. Eight percent (8%) of the Surtax funds were used to pay public works projects debt and one percent (1%) for public works pay-as-you-go projects. Just under one percent (1%) was utilized for the Office of the Citizens' Independent Transportation Trust (OCITT) operational costs and approximately five percent (5%) was transferred to Capital Expansion Reserve Fund (CERF). There is a fund balance of approximately 23% ($88.17M) of the total Surtax collected in FY 2021.

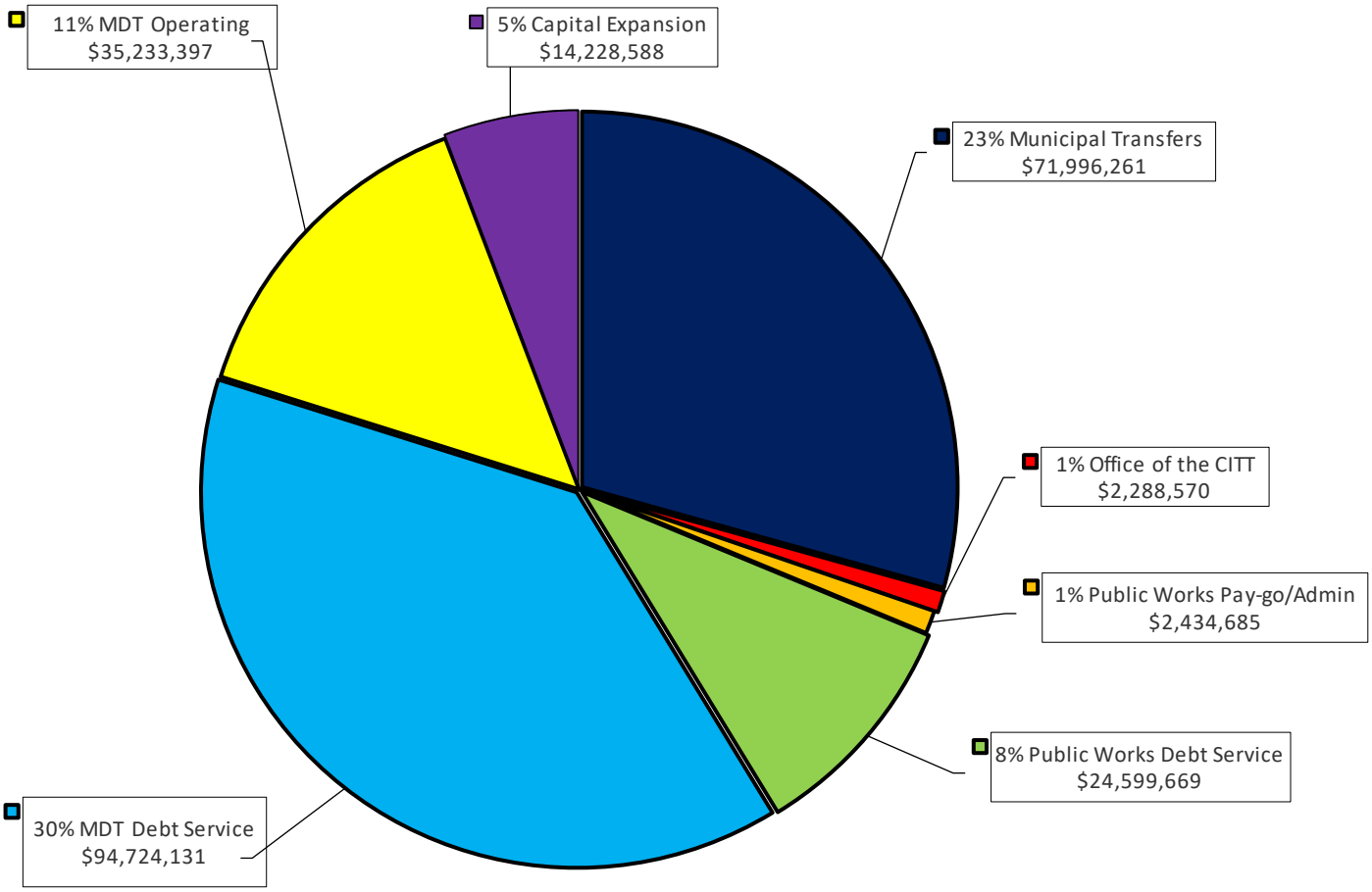



**Figure 2: FY 2021 Distribution of Surtax Funds**

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

- Implementation of Golden Passport/Patriot Passport program (estimated $18M annual foregone revenue)
- Fare free Metromover (estimated $0.8M annual foregone revenue)
- Orange Line, a 2.4 Mile Metrorail extension to Miami International Airport ($496.6M PTP for Capital and $16.6M for annual operations)
- Advanced Traffic Management System (ATMS) Phase 1 and 2 completed. Phase 3 ATMS on-going ($49M PTP Capital)
- Metrorail Central Control Upgrade ($25.6M PTP Capital)
- Metromover Vehicle Replacement ($70M PTP Capital)
- Metrorail Vehicle Replacement ($384.8M PTP Capital)
- Fare Collection Equipment for Buses and Fare Collection Cloud Migration ($81.9M PTP Capital)
- University Station Pedestrian Overpass ($6.3M PTP Capital)

- Dolphin Station Park-and Ride ($13.4M PTP Capital)
- Tamiami Station Park-and Ride ($8.2M 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 funding of $120M along with Federal funds ($47.9M), State funds ($35.7M), and County Bond/Debt Lease Financing ($415.41M) are allocated to purchase new eco-friendly Compressed Natural Gas (CNG), hybrid, electric Metrobus vehicles and electric charging stations. This will modernize the County bus fleet while reducing the carbon footprint. Surtax currently funded $385.13M for the Metrorail track, guideway, stations, and systems improvement projects. A Metromover comprehensive wayside overhaul project supported by $127.77M PTP Surtax and $44.13M Federal funding is on-going. PTP Surtax funds are also being used to fund several other transit infrastructure projects.

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 (CIG) funds ($100M), State funds ($100M) with the assistance of Surtax funds ($103.5M) local PTP match and advanced to Design-Build with estimated operations in 2024. Additionally, in early 2021, the project was allocated $29.5M additional Federal funds via the American Rescue Plan Act (The Act). The Act specified that the funding does not count toward statutory Federal or CIG funding limitations, but rather is meant to assist project sponsors with their local match.

Surtax funds also contributed to the expansion/modification of terminal park-and-rides and stations (SW 344th Street, Dadeland South Intermodal station), Construction of new park-and-rides (at SW 168th Street, SW 112th Avenue, SW 264 Street), BRT station drop-off/pick up areas, Transit Oriented Development (TOD) (at Quail Roost Drive) and TOD Master Plan study along the South Corridor. These improvements will provide seamless transfer, connectivity to multimodal transportation options, increased reliability and travel time, iconic stations, level boarding and pre-paid fares for speedy access. Overall, a local match contribution of $225.7M PTP Surtax funds secured $262.2M of Federal and State funds towards the South Corridor and related 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 construction is on-going 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 to add bus-only lanes and bike lanes between Dolphin Station Park-and-ride and Dolphin mall is being implemented 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) master plan studies are being conducted by the Department of Transportation and Public Works (DTPW) and funded by Surtax funds. Approximately $77.5 million in Federal ($9.7M)/State ($3.4M)/Surtax ($64.4M) funding is allocated towards all these East-West corridor related project improvements.

SMART plan **Beach Corridor** and TOD master plan for beach corridor projects has $27.6M PTP, $0.9M Federal and $5.8 State and Municipal funding allocation for the project development and planning studies.

CITT and BCC approved $76 million in Surtax funding to construct Aventura Station to implement **Northeast Corridor** commuter rail service. In addition, Surtax also funded a total of $101.6M for the PD&E, Planning and Implementation studies of the **North Corridor**, **Northeast Corridor, Bus Express Rapid Transit (BERT) network,** BERT park-and-rides,

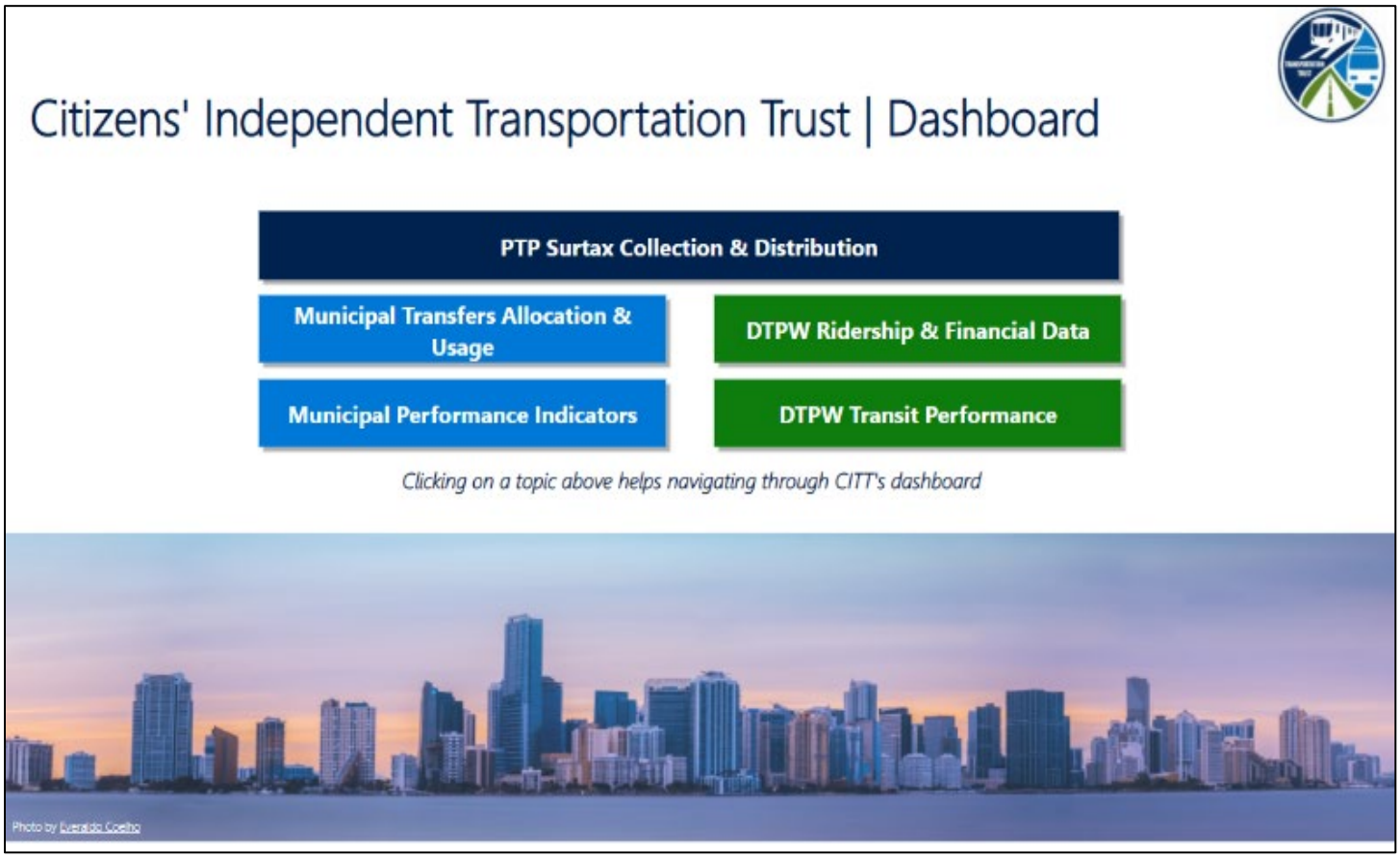
Downtown terminal, Sunshine station and to implement Golden Glades Multimodal Transportation Facility technology components.

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

The municipal component of the PTP has generated outstanding results over the years with both transit and transportation (roadway/neighborhood) improvements completed in the 33 participating Cities. Circulator/Trolley or On-Demand Transit systems supported by the PTP are successfully operating in 28 of the participating municipalities. The pre-pandemic annual ridership was over 14 million passengers in FY 2019. The ridership declined significantly to 8.2 million passengers in FY 2020 and 5.4 million passengers in FY 2021 due to service suspensions and reduction in service during COVID-19 pandemic. However, a slight increase in calendar year 2021 ridership of approximately 6.5 million passengers indicates that the ridership is slowly being restored.

# PTP Interactive Dashboard

The CITT team continues to improve the best practices and effective methods to oversee, monitor and track the PTP Surtax dollars spending. In this regard, OCITT along with its strategic consultant IMG Rebel is developing an interactive, comprehensive, and user-friendly dashboard. The dashboard showcases the progress of the PTP including the Surtax collections, distribution/usage, Municipal and DTPW transit operations performance metrics consistent with National Transit Database (NTD) reporting. A section on spending, statistics of the Surtax funded DTPW capital and infrastructure projects in the form of simplified graphs, charts, and tables is being added to the dashboard. The dashboard is currently under development and will be available on the County CITT webpage upon completion.




# House Bill 385 (HB385)

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

- Pursuant to Section 3, ch. 2019-169, effective October 1, 2022, and to the extent not prohibited by contracts or bond covenants in effect on that date, Miami-Dade County shall use proceeds from the Surtax only for the following purposes:

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

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

| Project Name | Surtax Funding Eligibility with HB385 in effect |
|---|---|
| Expansion of Golden Passport to everyone over 65 years of age regardless of income | Only Golden Passport included in the PTP Exhibit 1 is eligible. |
| Patriot Passport | No after Oct 1, 2022. |
| NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes | No. Unless the contract/bond is executed before Oct 1, 2022 |
| NE 2 Avenue, NE 91 Street to NE 20 Street (split in 7 phases) - NE 20 Street to NE 36 Street | No. Unless the contract/bond is executed before Oct 1, 2022. |
| SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Traffic Signals and Signs Operations | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Resurfacing, Sidewalks and Drainage on Arterial Roads | No. Unless the contract/bond is executed before Oct 1, 2022. |

| Project Name | Surtax Funding Eligibility with HB385 in effect |
|---|---|
| School Flashing Signals | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Pavement Markings | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Vision Zero Projects | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Seal Gland Rehabilitation | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Metrorail Piers Coating | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Transit Oriented Development (TOD) Master Plan for Beach Corridor | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Metrorail Escalators and Elevators Refurbishment | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Metrorail Stations Refurbishment | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Additional Elevators at Dadeland North Metrorail Station | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Parking Garages Overhaul | No. Unless the contract/bond is executed before Oct 1, 2022. |
| AC Unit Substations | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Metrorail Fiber Optic and Capacity Augmentation | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Metrorail Tri-Rail Station Traction Power Sub-Station | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Disaster Recovery Control Center (at PYD) | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Railcar Underfloor Wheel Truing Machine | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Green Line Rail Components Renewal | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Track and Guideway 10-15 Yr. Rail Service Equipment Replacement | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Metrorail Maintenance Vehicle Lift | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Transit Operations System Replacement Project | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Private Branch Exchange Telephone System Upgrade to VOIP | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Government Station – Fire Suppression | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations CIP201 | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Rail Public Address System Replacement | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Upgrade Chiller Units at Lehman Center | *Partially eligible on a pro-rata basis |

| Project Name | Surtax Funding Eligibility with HB385 in effect |
|---|---|
| | after Oct 1, 2022. |
| Metrorail Bathrooms Rehabilitation | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Replacement of Diamond Frogs at Culmer Crossover | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Railcar Cleaner Platform Replacement Project | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Purchase of 2 HY-Rail Crew cab Trucks | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Fueling Terminal Modernization | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement | No. Unless the contract/bond is executed before Oct 1, 2022 |
| Data Closets Uninterruptible Power Supply (UPS) Replacement | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Rail EAMS Work Order Module | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Metrorail Platform Cabling Replacement | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Renovate Lehman Center 2nd Floor (Administration) | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Lehman Curve N41 Realignment | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Bus Garage and Employees Parking Lot Light Fixtures Upgrade | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Transit Activu Server Recapitalization | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Transit Scada Station Control Unit Server Recapitalization | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Network Core Switches Recapitalization | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Wireless Lan Access Point Recapitalization | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Facilities Maintenance EAMS Work Order Implementation | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Train to Wayside Wireless Network at Palmetto Yard | *Partially eligible on a pro-rata basis after Oct 1, 2022. |
| Dadeland South Tail Track Security Perimeter Fence | No. Unless the contract/bond is executed before Oct 1, 2022. |
| 40-Year Recertifications of DTPW Transit Facilities | No. Unless the contract/bond is executed before Oct 1, 2022. |
| Parking Lot Refurbishment at Northeast, Coral Way and Central Bus Facilities | No. Unless the contract/bond is executed before Oct 1, 2022. |

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

# Five-Year Implementation Plan Description

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

This report represents the Eleventh annual update of the Five-Year Plan. It documents 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, 20210, unless otherwise specified. Project expenditures are actual, through FY 2020-21.

The Plan is divided into the following sections:

- **First/Last Leg Connectivity and Shared Mobility Services:** This section includes information on the first and last mile/leg and shared mobility options available within the County and Municipalities and some proposed improvements. This is an informational section.
- **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 2023-2027 Five-Year Implementation Plan update. This section also includes all active Transit and Public Works projects approved for the use of Surtax and/or Capital Expansion Reserve Funds for FY2023-2027. 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 2003-2009 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
    - Other Projects 2009 and beyond (Post-unification, Capital Expansion Reserve funded projects, and Infrastructure Renewal Plan)

- **Municipal Program:** This section discusses the Surtax funded municipal program. It summarizes activity on municipal transit service, ridership, connectivity and other transit and transportation (public works and neighborhood Improvements) 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 2027). Projects are listed in the similar categorical order as active projects.

- **Appendices**
  - **Pro-Forma -** The FY 2023 update to DTPW's 40-year Pro-Forma as of July 2022.
  - **Capital Budget -** FY 2022-23 Proposed Budget and Multi-Year Capital Plan and FY 2021-22 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 People's Transportation Plan ("PTP") and use of Surtax funds. The CITT shall actively seek to amend the CITT By-Laws, County Code and/or State Statutes as necessary to effectuate these provisions.

## Mission Statement

The Citizens' Independent Transportation Trust (CITT) is an independent arm of the Miami-Dade County created by the voters to monitor, oversee, review, audit and investigate 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 first/last mile/leg solutions that connect the system to surrounding communities, over projects that promote the use of single occupancy vehicles. Furthermore, the CITT shall work with the County, municipalities, and other transportation entities to ensure that all systems complement and connect with one another and work as seamlessly and efficiently as possible.

9. **Capital Expansion Reserve Fund.** The CITT shall work to increase contributions to the Capital Expansion Reserve Fund (CERF), including directing any recaptured, reimbursed, or otherwise uncommitted Surtax proceeds to the fund, and increasing the percentage of Surtax proceeds dedicated to the fund. CERF should be reserved for critical projects that advance or support the SMART 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 2023-27 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 2023-27 Five-Year Plan Update versus the prior year.

### INCREASE IN PTP SURTAX/CAPITAL EXPANSION RESERVE FUNDING

| Project Name | Requested Surtax Funding FY 2022-26 Five-Year Plan | Requested Surtax Funding FY 2023-27 Five-Year Plan | Funding Increase/(Decrease) | Reason for Funding Increase/(Decrease) |
|---|---|---|---|---|
| South-Dade Area Bus Maintenance Facility | $56,214,000 | $167,618,800 | $111,404,800 | Project programming allowing for the development of a more refined budget and schedule to deliver the project. |
| SMART Plan Flagler Corridor Planning and Implementation | $287,500 | $0 | ($287,500) | FTA funding is sufficient to perform review support. |
| Park-and-Ride South Miami-Dade TransitWay and SW 112 Avenue (Phase II) | $6,954,800 | $8,802,600 | $1,847,800 | Project advanced to next phase. |
| Park-and-Ride Facility at Transitway and SW 184 Street/Quail Roost Drive | $1,446,700 | $1,733,100 | $286,400 | Decrease in FDOT funding results in PTP match increase towards the total budget |
| Direct Ramps to Dolphin Station | $3,719,000 | $0 | ($3,719,000) | The project is being completed by MDX. PTP funding is no longer required. |
| Palmetto Intermodal Terminal | $10,285,200 | $0 | ($10,285,200) | Project Cancelled. |
| Metrorail Tri-Rail Station Traction Power Sub-Station | $18,237,800 | $12,000,000 | (6,237,800) | Error in annual cashflow revisions. The project budget will be revised to $18,237,800 in the next budget cycle. |
| Transit Operations Systems Replacement Project | $3,179,000* | $3,327,600 | $148,600 | Project reopened to complete the final phase. |

*Project reopened and not in prior plan

## DEFERRED COMPLETION

The FY 2023-27 Five-Year Plan Update reflects a number of PTP approved projects having estimated completion dates that differ one or more years than those projected in the previous year Five-Year Plan Update.

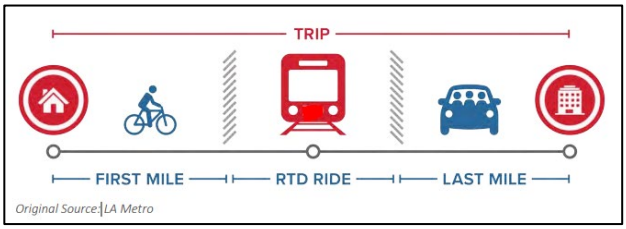
| Project Name | Completion Date FY 2022-26 Five-Year Plan | Completion Date FY 2023-27 Five-Year Plan | Reason for change in Completion Date |
|---|---|---|---|
| Supplements Funding to Upgrade the County's Traffic Signalization System Advanced Traffic Management System (ATMS) | September 2025 | May 2029 | Change to Completion date is to align with Countywide implementation Contract#20190080's approved end date |
| Neighborhood Improvements (Commission Districts) | October 2023 | October 2022 | Project not eligible for PTP funding after HB385 in effect starting October 1, 2022. |
| School Zone Flashing Signals | October 2023 | October 2022 | This project is to be closed the PTP funds will be reallocated to the ATMS Project as the agreement with FDOT has not moved forward. |
| Seal Gland Rehabilitation | September 2022 | September 2023 | Delay due to shortage of staff |
| Metrorail Piers Coating | September 2022 | September 2023 | Delay due to shortage of staff |
| Metrorail Vehicle Replacement | December 2021 | December 2022 | Delay in Hitachi parts availability and delivery due to pandemic. |
| Metrorail Escalators Replacement and Elevators Refurbishment | August 2025 | January 2027 | Delay due to procurement process |
| Metrorail Stations Refurbishment | March 2024 | June 2025 | Delay due to activities required for combining two design criteria packages, procurement, and work order process to minimize conflicts in the same work area. |
| SMART Plan South-Dade Transitway Corridor | June 2023 | March 2024 | Supply chain issues impacted completion date. |
| South-Dade Area Bus Maintenance Facility | September 2024 | October 2027 | Delay in site selection and commitment of County parcels to the project |
| Transit Oriented Development (TOD) Master Plan for the Beach Corridor | September 2023 | October 2024 | Pending identification of contract for the study |
| Transit Oriented Development (TOD) Master Plan for East-West Corridor | September 2021 | September 2022 | Pending presentation to CITT, District Commissioners, Committees |
| SMART Plan Flagler Corridor Planning and Implementation | September 2023 | TBD | On hold due to the pilot project implementation on Flagler Corridor. |
| SMART Plan BERT Beach Express South (Route f3) | September 2024 | September 2025 | Pending BCC approval of the CIGP Grant agreement with FDOT. Coordination with City of Miami Beach and FDOT. On-going additional traffic assessment study required by FDOT. |

| Project Name | Completion Date FY 2022-26 Five-Year Plan | Completion Date FY 2023-27 Five-Year Plan | Reason for change in Completion Date |
|---|---|---|---|
| Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station | September 2023 | September 2026 | Additional scope to include SR 9 pedestrian bridge replacement. |
| Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components | September 2022 | December 2023 | Delay due to pandemic supply chain issue. |
| Downtown Intermodal Terminal | December 2026 | December 2027 | Project schedule was update and includes additional time for the process leading up to the issuance of the solicitation. |
| Park-and-Ride South Miami-Dade TransitWay and SW 112 Avenue (Phase II) | September 2022 | September 2027 | Project advanced to next phase. |
| Dadeland South Intermodal Station | April 2024 | June 2025 | Delay in procurement. |
| Park-and-Ride Facility at Transitway and SW 344 Street (Phase II) | December 2022 | October 2027 | The purchase of the two parcels and the relocation of the two tenants is taking longer than anticipated. |
| Tamiami Station | October 2021 | October 2023 | Park-and-ride construction was completed. IT components are being implemented via separate contracts. |
| SR 836 Express Bus Service – Panther Station | September 2022 | November 2026 | Delay due to longer license agreement negotiation process. |
| Additional Elevators at Dadeland North Metrorail Station | September 2024 | September 2025 | Delay in procurement. |
| Parking Garages Overhaul | February 2024 | September 2025 | Delay in procurement. |
| Railcar Underfloor Wheel Truing Machine | October 2022 | December 2023 | Change in scope of work |
| Automated Fare Collection System (AFCS) Modernization (Cloud Migration) | September 2021 | September 2023 | Delay in equipment delivery due to COVID-19 and procurement for sales outlets is on hold due to security incident with PAXA920 unit. |
| Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet Protocol (VoIP) at all Transit Facilities | September 2022 | September 2023 | COVID Pandemic impacts to staff and vendor site visits delayed design and quotes. Fiber and Copper cables material supply delays. |
| Government Station – Fire Suppression System | March 2023 | June 2025 | Delay in procurement |
| Pedestrian Overpass at University Metrorail Station | October 2017* | December 2023 | Payment to the contractor withheld due to pending litigation. |
| Northeast Transit Hub Enhancements | March 2016* | August 2022 | Project reopened to complete the final phase (install CCTV system). |

*Project reopened and not in prior plan

# First and Last Mile/Leg Connectivity and Shared Mobility

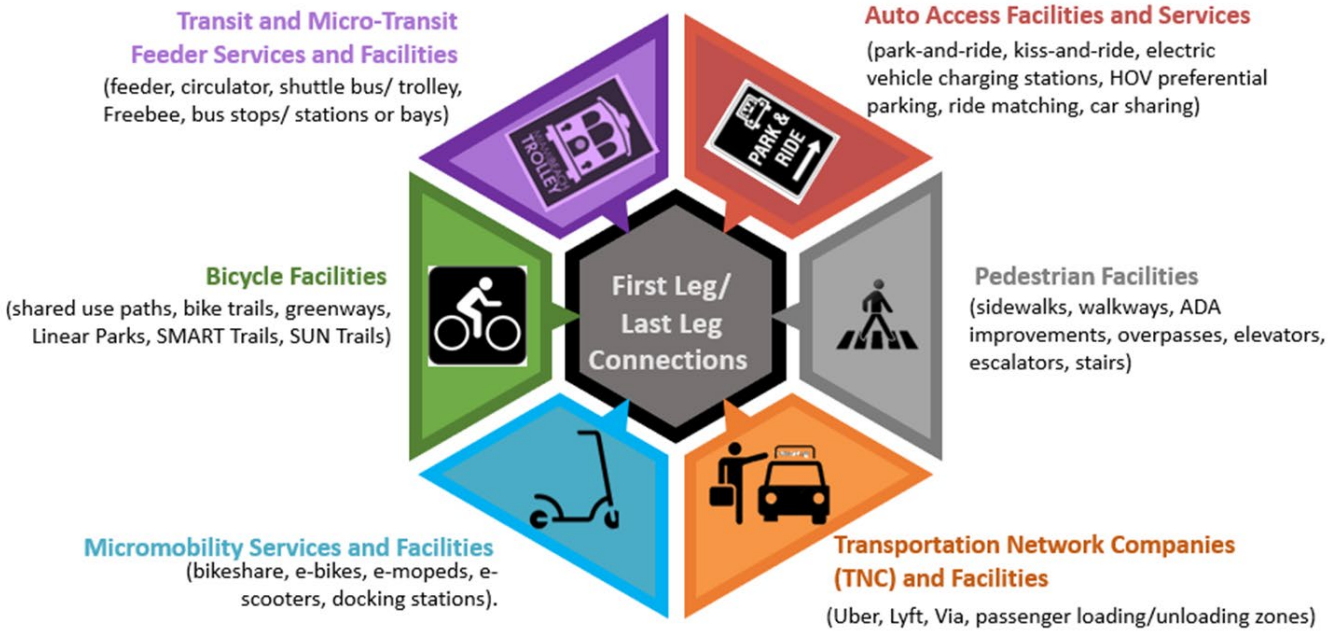
### What is First and Last Mile/Leg (FLM) connection?




First and last mile/leg (FLM) concept in public transportation system is essentially travel choices for public to travel from their origin (e.g., home) to the nearest transit station and from transit station to their destination (e.g., office).

First and last mile/leg connection is a critical, yet often overlooked and under-resourced, component of successful transit systems. Despite being unproportionable to the overall length of a trip, it often dictates commuter's willingness of taking public transportation. Over the past several decades, 'walking' is the primary mode choice for public transportation commuters to complete the first and last mile(s)/leg(s) portion of their trip. However, several other alternate options are rapidly becoming available with the recent technological advancements in the last decade.

Development of a well-connected non-motorized transportation network system with multiple FLM commute choices is one of our top priority areas to achieve a sustainable and eco-friendly multimodal transportation system. To achieve this goal, Miami-Dade County and all its partners have been continuously emphasizing on improving first and last mile/leg connectivity and enhancing non-motorized transportation system by implementing various projects.



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

Pedestrian Facilities include sidewalks, walkways, ADA improvements, pedestrian overpasses, elevators/escalators, and stairs. Most major streets and local streets throughout the county have sidewalks for safe walking. MDC's adaptation of Complete Streets Policy in the year 2014 shows the county's direction and requirements on various context sensitive design elements in all street design projects to facilitate the needs of all modes of transportation. Escalators/elevators and stairs are available for passenger use in all 21 Metrorail stations and existing Metrorail station pedestrian overpasses. DTPW maintains pedestrian overpasses throughout its transit system to facilitate safe passenger connection. Listed below are some of the 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

The Miami-Dade 2045 Bicycle/Pedestrian Plan outlines county's vision, mission, goals and direction of creating interconnected pedestrian and bicycle friendly communities throughout the county.

## 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. In addition to the 2045 Bicycle/Pedestrian Plan update mentioned above, the Miami-Dade TPO 2045 Long Range Transportation Plan presents the County's vision, direction, and improvement strategies to enhance non-motorized transportation network in the county.

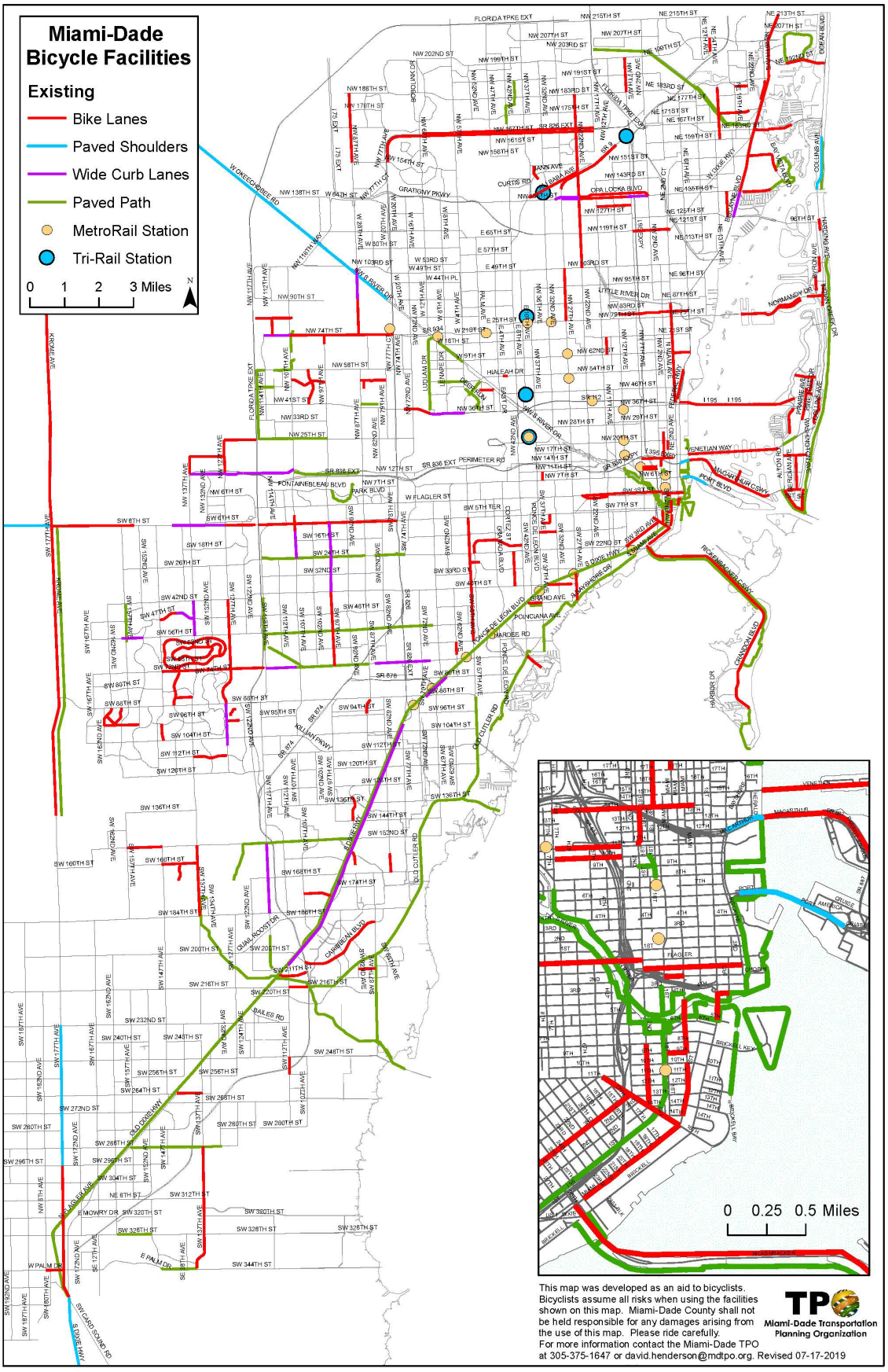
Also, there are several other initiatives including Bicycle Pedestrian Program (BPP), Bicycle Friendly Business (BFB) Program, Bicycle Friendly Community (BFC) Program, Bicycle Friendly University (BFU) Program to actively promote and encourage biking. The Bicycle Pedestrian Advisory Committee (BPAC) advises the TPO Governing Board on bicycle and pedestrian-related issues, assists the TPO staff in the development of the comprehensive bicycle transportation plan. Miami-Dade Transit's Bike & Ride program allows commuters to bring their bike onto Metrorail and rack-equipped Metrobus. Also, the county zoning code has required that multi-family residential and commercial properties in the unincorporated area provide secure bike parking close to their primary entrance.

*Miami-Dade County has more than 522 miles of bicycle infrastructure ranging from protected and unprotected bike lanes, paved paths and trails, paved shoulders, and wide curb lanes, in addition to sharrows that provide ample opportunities for cycling. The breakdown in facility mileage through July 31st, 2022 is illustrated below:*

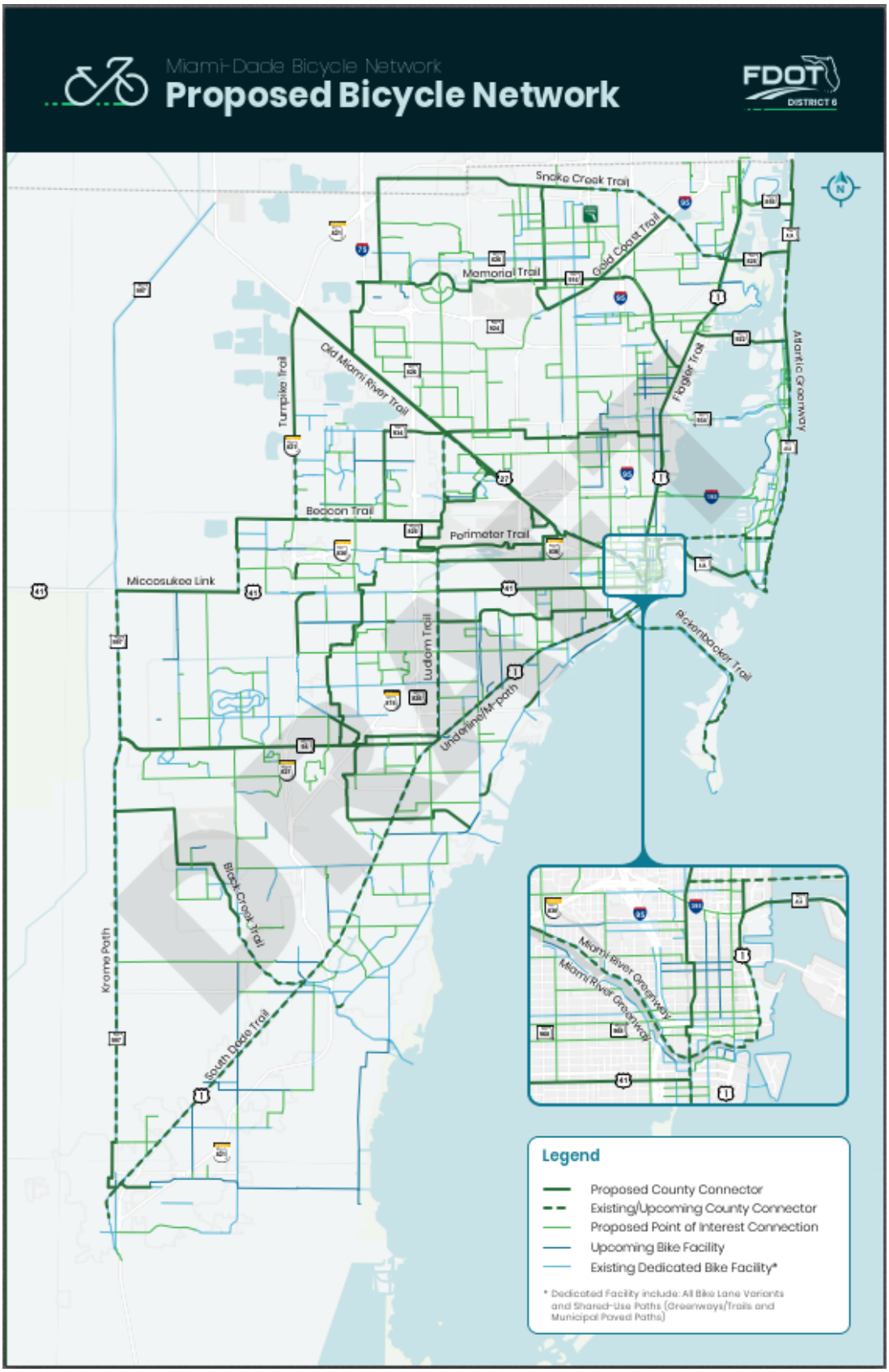
| Type | Miles |
|---|---|
| **Dedicated Facilities** | |
| **Bike Lanes** | |
| Unprotected | 196.57 |
| Buffered | 6.39 |
| Protected | 4.81 |
| **Total Bike Lanes** | **207.77** |
| | |
| **Paved Paths and Trails** | |
| Paved Paths | 54.43 |
| Trails | 123.80 |
| **Total Paved Paths and Trails** | **178.23** |
| | |
| **Total Miles of Dedicated Facilities** | **386.00** |
| **Paved Shoulders** | **53.27** |
| **Wide Curb Lanes** | **28.11** |
| **Total Miles of all Bike Facilities** | **467.38** |
| **Sharrows*** | **54.67** |
| **-Sharrows are not considered as bicycle facilities* | |
| **Total All Mileage** | **522.05** |

*Source:* Miami-Dade TPO (miamidadetpo.org)

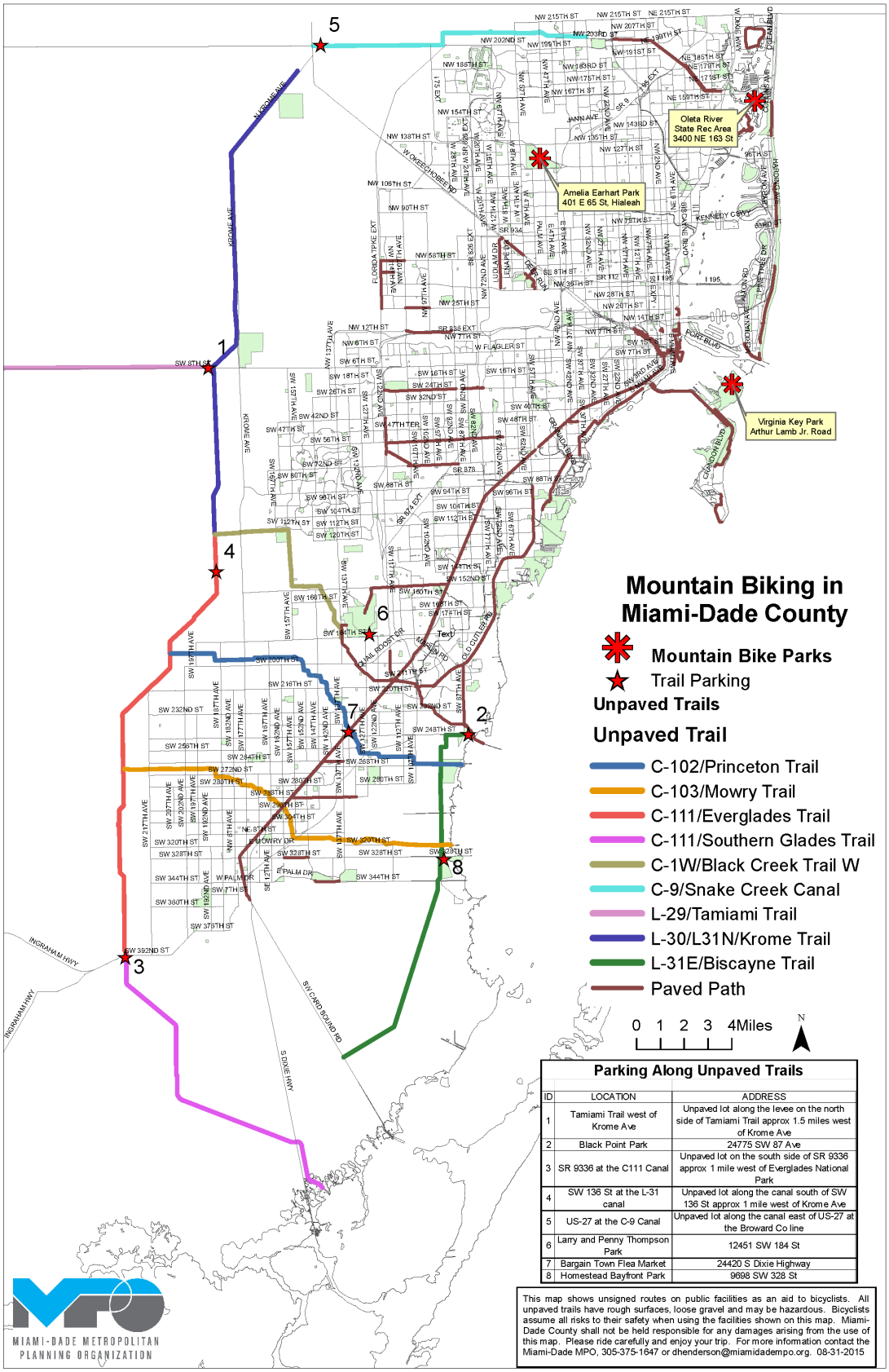
The maps below show the existing (Map 1), planned bike facilities (Map 2), and Mountain biking trails (Map 3) in the County as we continue to transform our County as a pedestrian and bicycle friendly community.




***Map 1 - Miami-Dade Existing Bicycle Facilities***




***Map 2 - Miami-Dade Proposed Bicycle Facilities***

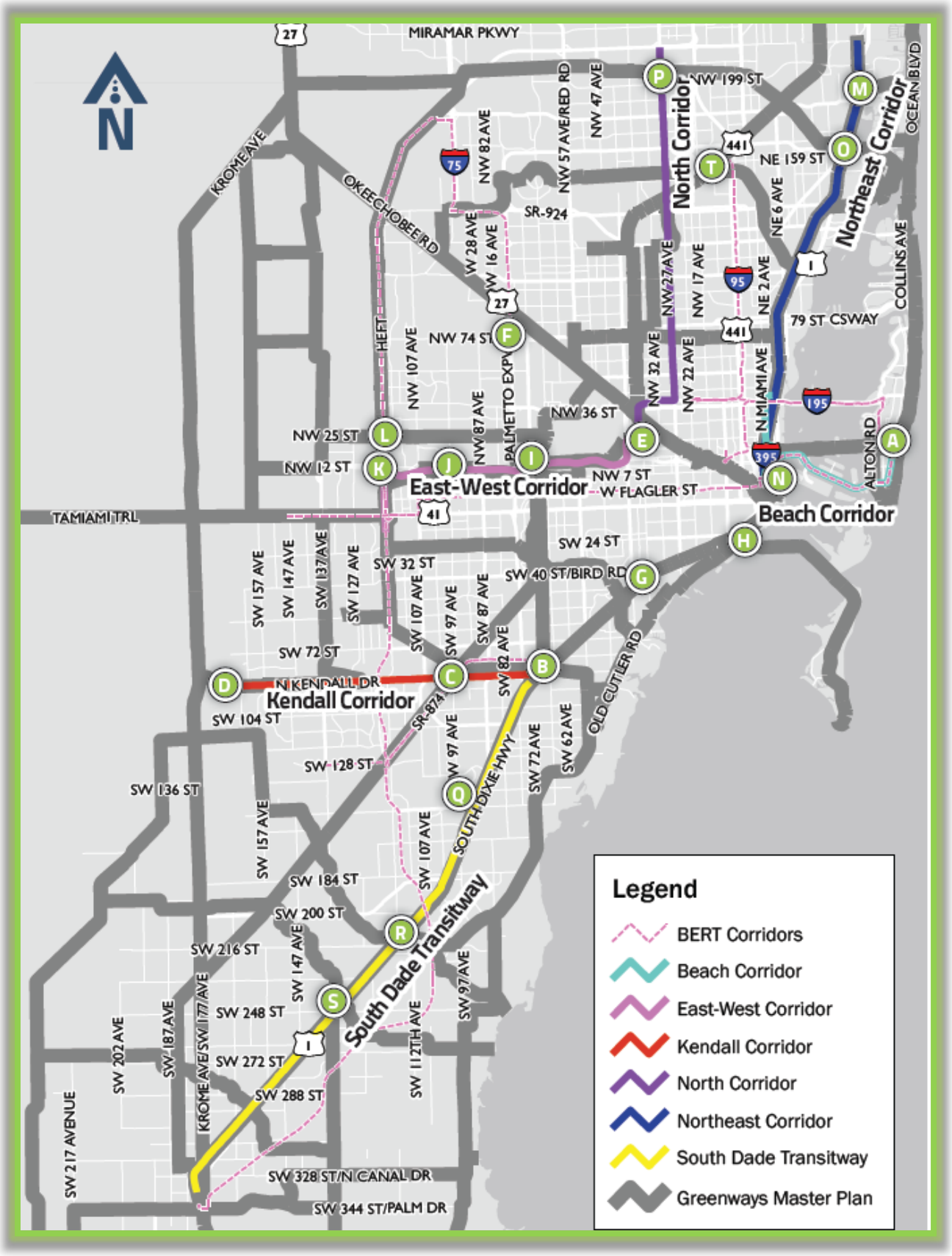



***Map 3 - Miami-Dade Mountain Biking Trails and Parks***

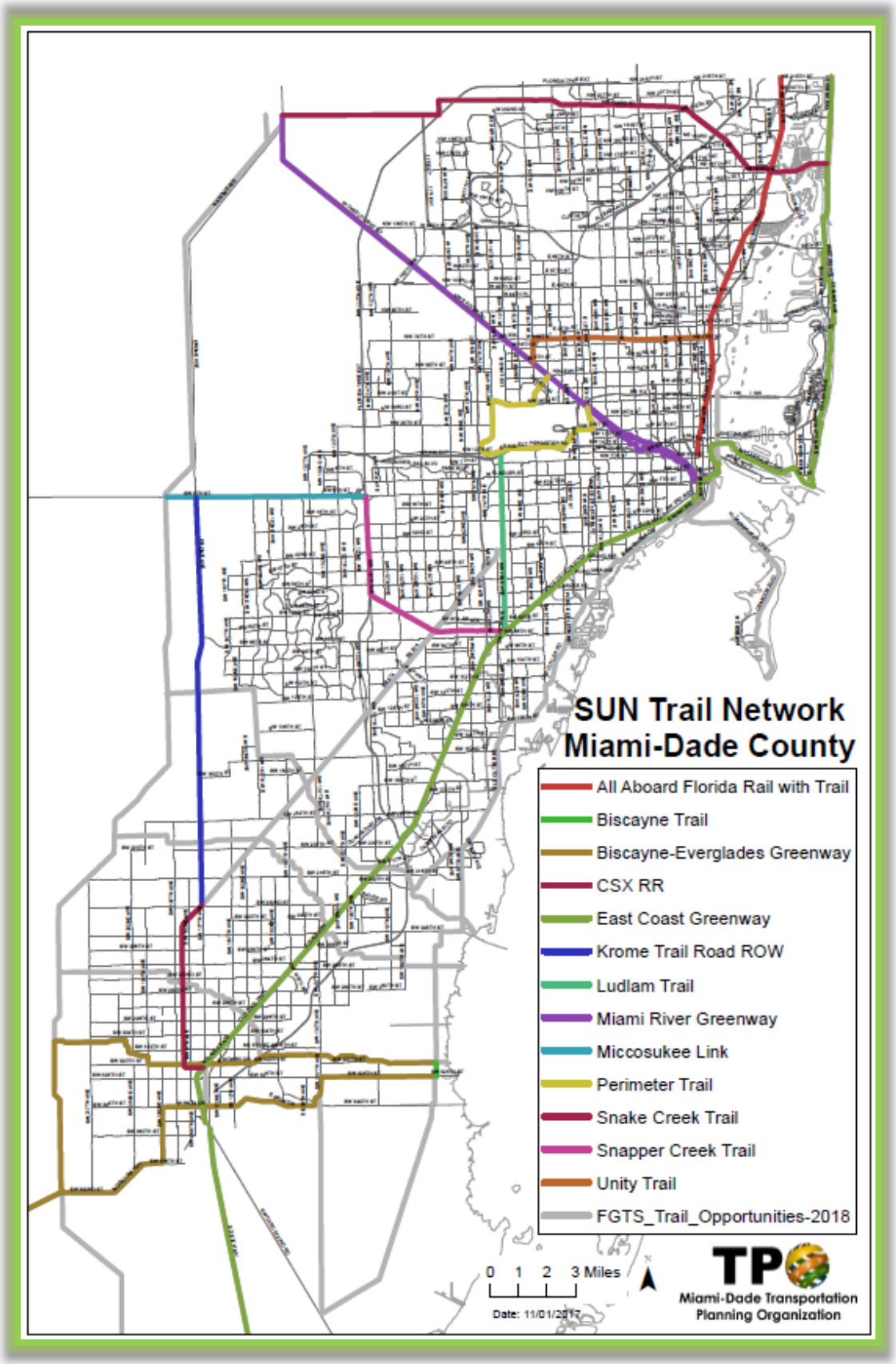
A **SMART Trails Connections** Master Plan was developed as part of the SMART Plan implementation effort to identify potential first and last mile/leg connections between the SMART Plan corridors and the regional non-motorized trail system within the County. SMART Trails and their connectivity to SMART 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 4 identifies the Miami-Dade County SMART Trails Connections Network and Greenways Master Plan and connectivity to the six SMART Plan rapid transit corridors.




**Map 4 – Miami-Dade County SMART Trails Connections Network and Greenways Master Plan**




**Map 5 - 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).

The Citizens' Independent Transportation Trust (CITT) continues to promote the projects that improve first and last mile/leg 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.

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

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.

## Vision Zero




In Miami-Dade County, road crashes over the past decade resulted in an average of 4 fatalities per week and 17 severe injuries per week costing a total amount of $22 billion dollars (emergency services, medical services, household productivity lost, insurance administration, workplace costs, legal costs, congestions impact and property damage). Over the past 10 years, the number of fatal crashes has increased by 38% and crashes involving people walking and biking increased by 20% nationwide. Fatal crashes involving pedestrians and bicyclists in Miami-Dade County is 37% even though they account for only 10% of all the trips. The number of crashes resulting in fatal injuries is twice than the US average of 21%. Vision Zero is a world-wide movement establishing a program dedicated to eliminating deaths and serious injuries from the transportation network through a system-wide approach. This program includes identifying high crash locations and possible countermeasures to avoid future crashes, propose systematic approach to enhance safety. In May 2021 (National Bike Month), Miami-Dade County launched its "Vision Zero" program with the goal to end all bicycling road deaths by 2030.




DTPW is prioritizing the implementation of the Vision Zero Plan in Miami-Dade County. DTPW have identified high crash pedestrian and bicycle locations to implement site specific safety countermeasures and is finalizing the Vision Zero Implementation Plan report that further identified the County High-Injury (HI) Network (segments and intersections), layout a systematic approach to implement safety countermeasures and policies considering prioritizing interdepartmental coordination, accountability, create awareness and educating the public, and making safety improvements at the HI network. The Vision Zero projects also include first and last mile/leg connections to SMART plan projects enhancing pedestrian and bicycle facilities and also retrofit existing bicycle facilities with protection elements to further promote safety and multimodal choices.

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, Bal Harbour Village partnered with Citibike and City of Aventura partnered with Aventura BCycle to implement successful bikeshare programs in the County that contributes to the first and last mile/leg connections.

The 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. Miami Parking Authority introduced e-mopeds in the City of Miami.

Use of bicycles, e-bikes, e-scooters, e-mopeds was banned during COVID-19 pandemic and resumed later.

## 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 or the Metrobus system. Additionally, two (2) more municipalities are planning to implement the Freebee service in 2022. In 2019, the municipal transit system carried over 14 million passengers whereas the ridership declined in 2020 and 2021 due to service suspensions and reductions during the COVID-19 pandemic. However, post pandemic, the ridership trend is increasing with service restorations and new service. 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.

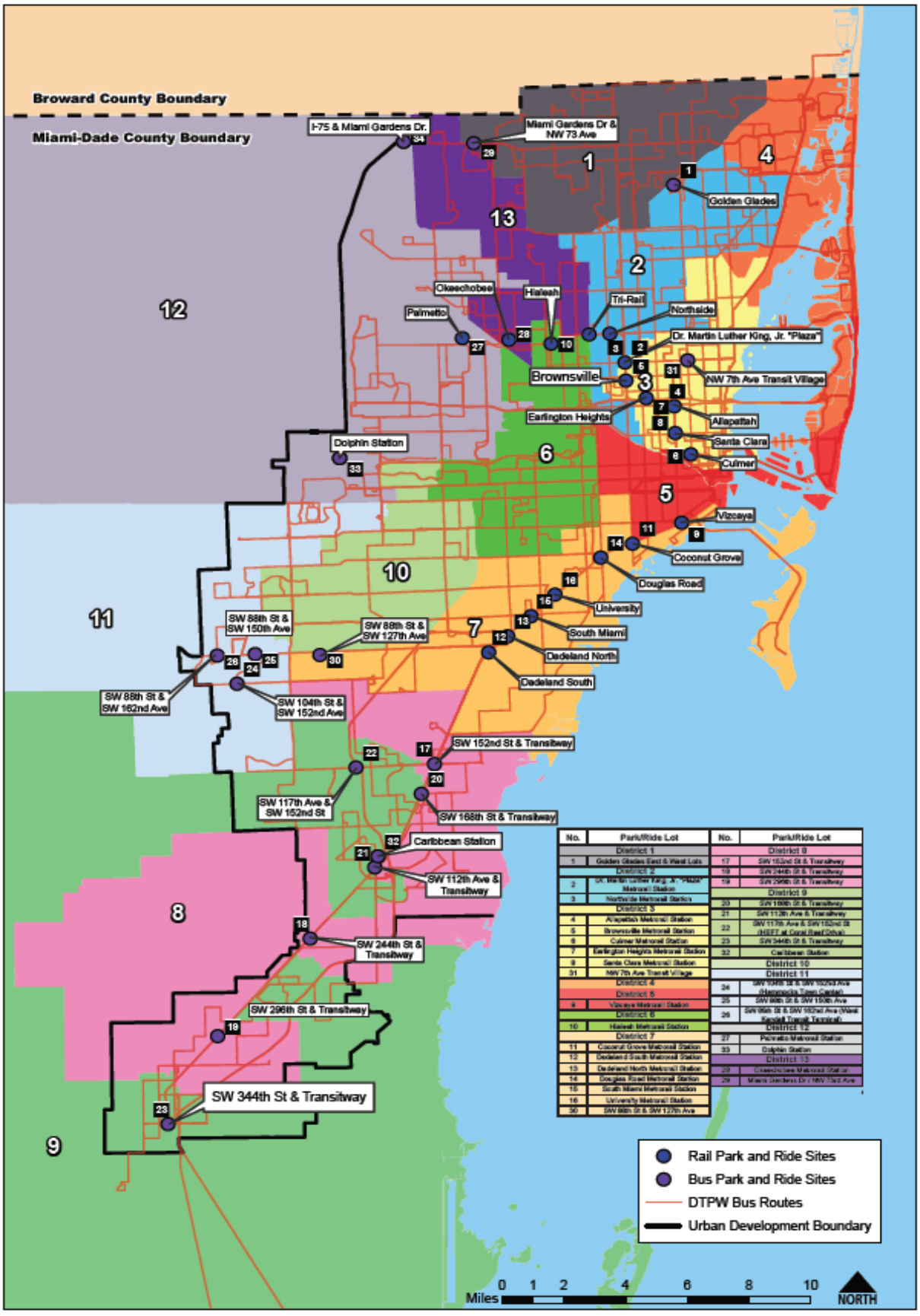



## Auto Access Facilities and Services (at and to/from a transit stop/station/terminal)




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 34 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 6 below identifies locations of the Miami-Dade County existing park-and-ride facilities.

## Map 6 - 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) |
| 25 | SW 344th St & Transitway |
| 32 | Caribbean Station |
| | District 10 |
| | District 11 |
| 24 | SW 104th St & SW 152nd Ave (Hammocks Town Center) |
| 25 | SW 88th St & SW 150th Ave |
| 28 | SW 88th St & SW 162nd Ave (West Kendall Transit Terminal) |
| | District 12 |
| 27 | Palmetto Metrorail Station |
| 33 | Dolphin Station |
| | District 13 |
| 29 | Okeechobee Metrorail Station |
| 34 | 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 and last mile/leg 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 and last mile/leg 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, and 246. 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. 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.




DPTW's pilot project "Go Connect" demonstrates another example of how the County is using real-time on-demand transit services to o provide shared, near door-to-door rides connecting with major transit stations and selected destinations. Through "Go Connect", riders can book, track, and pay their ride using a smartphone application (or call center option is also available). This service is currently available in Dadeland South, Dadeland North and South Miami Metrorail Stations, Town of Cutler Bay, Civic Center Metrorail Station and West Kendall areas.

## 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 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 (points) that can be redeemed for discounts on the participating TNCs, Carpool, Brightline trains and micromobility service options.

Velocia has also developed a segment on its rewards platform for the CITT Ambassador Program. The CITT ambassadors are volunteer transit riders who regularly share their experiences and observations of using transit services in exchange for rewards. They receive velos that can be redeemed for rewards when they complete surveys, share CITT messaging on their social media platforms, and participate in customer focus groups to help the CITT, DTPW, and municipalities learn how well a new and existing transit service is performing.

## First and Last Mile/Leg and House Bill 385 Restrictions

CITT encourages all local partners to refer to HB 385 as they develop new first and last mile/leg projects for compliance. House Bill 385 placed additional restrictions on the use of transportation Surtax funds effective October 1, 2022.

The Bill restricts the County's utilization of Surtax funds for construction of bicycle and pedestrian facilities as standalone projects, on-demand services such as Freebee, GoConnect, and micro transit etc. However, if a bicycle/pedestrian path is part of a larger transit capital project/program implementation, the bill does not restrict eligibility for Surtax funding.

Municipalities have greater flexibility in the use of Surtax funds for the implementation, operations, and maintenance of the first and last mile/leg options compared to the County. As an example, County is not eligible to use surtax dollars to provide on-demand services, such as GoConnect or Freebee. However, municipalities may use surtax dollars to provide trolley/circulator, on-demand services provided that on-demand service as part of the municipality's transit system. In similar terms, municipalities may use surtax funds to construct bicycle and pedestrian facilities.

# New Projects

The FY 2023-27 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes new projects to be funded with PTP Surtax funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2023-27 Five-Year Implementation Plan.

| PROJECT NAME | PROJECT DESCRIPTION | ESTIMATED PTP PROJECT AMOUNT |
|---|---|---|
| **SMART Plan Beach Corridor Metromover Design District Extension** | The Beach Corridor Rapid Transit Project will provide rapid transit service connecting the cities of Miami and Miami Beach along a 11.5-mile corridor, crossing Biscayne Bay from Miami Beach Convention Center to Downtown Miami and north to the Miami Design District. The locally preferred alternative for the transit connection between Downtown Miami and Design District is Metromover extension from the existing Metromover School Board station to 41st street along Miami Avenue (approximately 1.7 miles). This extension has independent utility and will be advanced into design and construction as a separate project. It's PD&E study is conducted as part of the Beach Corridor. | $11,000,000 |
| **Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive** | The South Dade Transitway Bus Rapid Transit project will construct 14 new BRT stations along the Transitway, including one at SW 264th St. Currently there is no Park-and-Ride facility at Transitway and SW 264th Street. This project is proposed to construct or lease a Park-and-Ride facility with 100 spaces. DTPW received FDOT grant in the amount of $893,000 in State Fiscal Year 2025. The requested funding is to provide local match of $893,000 for this project. | $893,000 |
| **South Dade Transitway Stations Shared Drop-off/Pick-up Areas** | This project entails the planning, design, and construction of Drop-off/Pick-up areas at Bus Rapid Transit Stations and local Stations along the South Dade Transitway. | $4,463,000 |
| **Transit Oriented Development Master Plan for the North Corridor** | The North Corridor Rapid Transit project is approximately 10 miles from Dr. Martin Luther King Jr. Metro Rail Station north along the NW 27th Avenue to the Broward County line at NW 215th Street. It is important to accompany the North Corridor with supporting transit-oriented land use and zoning policies, bike and pedestrian connectivity, and sufficient water and sewer infrastructure.<br>This project will result in a Corridor Master Transit-Oriented Development (TOD) Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform the ongoing private and public development along the Corridor. The proposed TOD planning effort supports important County goals such as: promote equitable transportation solutions, support economic development, enhance connectivity, protect the environment, and improve the resiliency of the transportation system in response to climate change. | $101,300 |

## SMART Plan Beach Corridor Metromover Design District Extension

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Project Development |
| **Project Begin Date**<br>3/1/2023 | **Phase Begin Date**<br>3/1/2023 |
| **Project Implementation Date**<br>12/31/2029 | **Phase End Date**<br>12/31/2025 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$11,000,000 | **Project/Contract No.**<br>CIP275/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>3 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3005501 |

### Project Description:

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

### Project Status:

15% design is completed under the Beach Corridor PD&E project. National Environmental Policy Act (NEPA) Class of Action is assumed to be documented Categorical Exclusion (CatEx) and draft CatEx document is complete. Pending confirmation from FTA on the NEPA class of action.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $11,000,000 | - | $11,000,000 | $0 | $11,000,000 | December 2029 | December 2029 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, Design and Construction |
| **Project Begin Date**<br>10/1/2025 | **Phase Begin Date**<br>10/1/2025 |
| **Project Implementation Date**<br>12/31/2028 | **Phase End Date**<br>12/31/2028 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$893,000<br>FDOT-$893,000<br>Total-$1,786,000 | **Project/Contract No.**<br>CIP276/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>8,9 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>3005481 |

### Project Description:

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

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

### Project Status:

Project not yet started.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $893,000 | - | $893,000 | $0 | $893,000 | December 2028 | December 2028 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, Design and Construction |
| **Project Begin Date**<br>10/3/2022 | **Phase Begin Date**<br>10/3/2022 |
| **Project Implementation Date**<br>10/1/2027 | **Phase End Date**<br>10/1/2027 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$4,463,000<br>FDOT-$4,463,000<br>Total -$8,926,000 | **Project/Contract No.**<br>CIP280/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>7,8,9 |
| **Capital Budget Project #**<br>2000002615 | **Site #**<br>3005423 |

### Project Description:

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

### Project Status:

Project budget is being developed. Project not yet started.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $4,463,000 | - | $4,463,000 | $0 | $4,463,000 | October 2027 | October 2027 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>2/28/2023 | **Phase Begin Date**<br>2/28/2023 |
| **Project Implementation Date**<br>6/15/2025 | **Phase End Date**<br>6/15/2025 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP-$101,300<br>FTA -$405,000<br>Total-$506,300 | **Project/Contract No.**<br>OSP269/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>1,2,3 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3005367 |

### Project Description:

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

This project will result in a corridor Master Transit-Oriented Development Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform the ongoing private and public development along the Corridor.

### Project Status:

DTPW has been awarded a grant from the Federal Transit Administration's (FTA) Pilot Program for TOD Planning to cover up to 80% of the cost of this comprehensive planning project. The remaining 20% of the project costs are being programmed through the PTP Surtax funds. The study is anticipated to begin in early 2023.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $101,300 | - | $101,300 | $0 | $101,300 | June 2025 | June 2025 |

# Active Projects

Projects in this Eleventh 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 2027).

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, 2021.

The Fiscal Impact indicates the PTP Surtax cost and expenditures as of September 30, 2021, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital expansion reserve funds and/or pay as you go). The funding amounts are rounded to the nearest hundreds.

All financial information presented in the table and throughout the Plan are as of September 30, 2021, unless otherwise specified. All project status information and progress is as of December 31, 2021, unless otherwise specified.

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

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

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

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

## Golden and Patriot Passport Program

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP<br>Patriot Passport – 2003-2009 Amendment |
| **Project Category**<br>Bus Service and Rapid Transit Improvements | **Project Phase**<br>Implementation |
| **Project Begin Date**<br>12/1/1999 | **Phase Begin Date**<br>12/1/1999 |
| **Project Implementation Date**<br>12/1/1999 | **Phase End Date**<br>12/1/1999 |
| **Project Completion Percentage**<br>On-going | **Phase Completion Percentage**<br>On-going |
| **Amount by Funding Source(s)**<br>PTP-$18,902,000 | **Contract No.**<br>NA |
| **Amount Spent in FY 2021**<br>$13,961,200 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>NA | **Site #**<br>NA |

### Project Description:

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

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

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

### Project Status:

Golden and Patriot passport programs have been implemented and on-going. All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY card, and a current year print-out from the Social Security Administration (which verifies continued eligibility). Starting October 1, 2022, since the Golden Passport program existed prior to the passage of PTP, only the number of passports issued after the passage of PTP are eligible for Surtax. The Patriot passport program is not eligible for the use of Surtax funds as it was not in the original PTP Exhibit I with HB385 in effect starting October 1, 2022.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | PTP Cost Estimate (Forgone Revenue) | Actual PTP Expenditures (Forgone Revenue) | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | NA | - | $18,902,000 | $10,154,000 | - | On-going | On-going |
| FY 2021 | NA | - | $18,902,000 | $13,961,200 | - | On-going | On-going |

## Fare Free Metromover Service

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Implementation |
| **Project Begin Date**<br>1/1/2002 | **Phase Begin Date**<br>1/1/2002 |
| **Project Implementation Date**<br>1/1/2002 | **Phase End Date**<br>1/1/2002 |
| **Project Completion Percentage**<br>On-going | **Phase Completion Percentage**<br>On-going |
| **Amount by Funding Source(s)**<br>PTP-$855,000 | **Contract No.**<br>NA |
| **Amount Spent in FY 2021**<br>$322,400 | **Commission District**<br>3,5 |
| **Capital Budget Project #**<br>NA | **Site #**<br>NA |

### Project Description:

Metromover is a three-loop, 4.4 mile, elevated, electrically powered, fully automated people mover system, connecting with Metrorail at Government Center and Brickell Stations and with Metrobus at various locations throughout Downtown Miami. The system provides service to 20 stations in the central downtown, Omni, and Brickell areas. This project is to provide fare free Metromover service. 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. The ridership was around 9 million for the past few years, but it decreased to 5.74 million in fiscal year 2020 and 3.49 million riders in FY 2021 due to COVID-19 pandemic impacts.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $440,830 | NA | $855,000 | $428,000 | NA | On-going | On-going |
| FY 2021 | $440,830 | NA | $855,000 | $322,400 | NA | On-going | On-going |

## Increase Bus Fleet from 700 to 1335

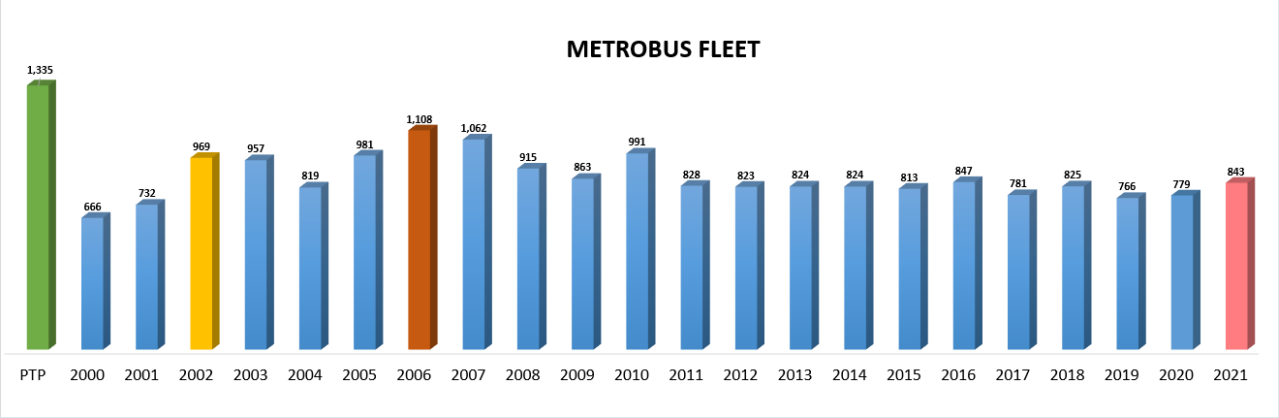
| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>1/1/2003 | **Phase Begin Date**<br>1/1/2003 |
| **Project Implementation Date**<br>On-going | **Phase End Date**<br>On-going |
| **Project Completion Percentage**<br>83% | **Phase Completion Percentage**<br>83% |
| **Amount by Funding Source(s)**<br>NA | **Project/Contract No.**<br>Multiple contracts |
| **Amount Spent as of 9/30/2021**<br>NA | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>NA | **Site #**<br>NA |

### Project Description:

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

### Project Status:

This is an on-going program. Miami-Dade Transit procured new and replacement buses since 2003. Buses purchased include 31-foot Optare minibuses, 32-foot Optima minibuses, 40-foot NABI full size buses, and MCI commuter coaches. In 2009, hybrid diesel-electric buses and compressed natural gas (CNG) buses were incorporated into the fleet to include 60-foot articulated buses. Currently the CNG bus retrofit program is on-going and DTPW is also adding hybrid electric buses, 40-foot and 60-foot electric buses and charging stations to its bus fleet to reduce carbon footprint. The bus fleet was increased from 700 to a peak of 1,108 (completion rate of 83%, at that time) and currently stands at approximately 843 buses as of FY 2021. Following graph shows the metrobus 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.



## 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

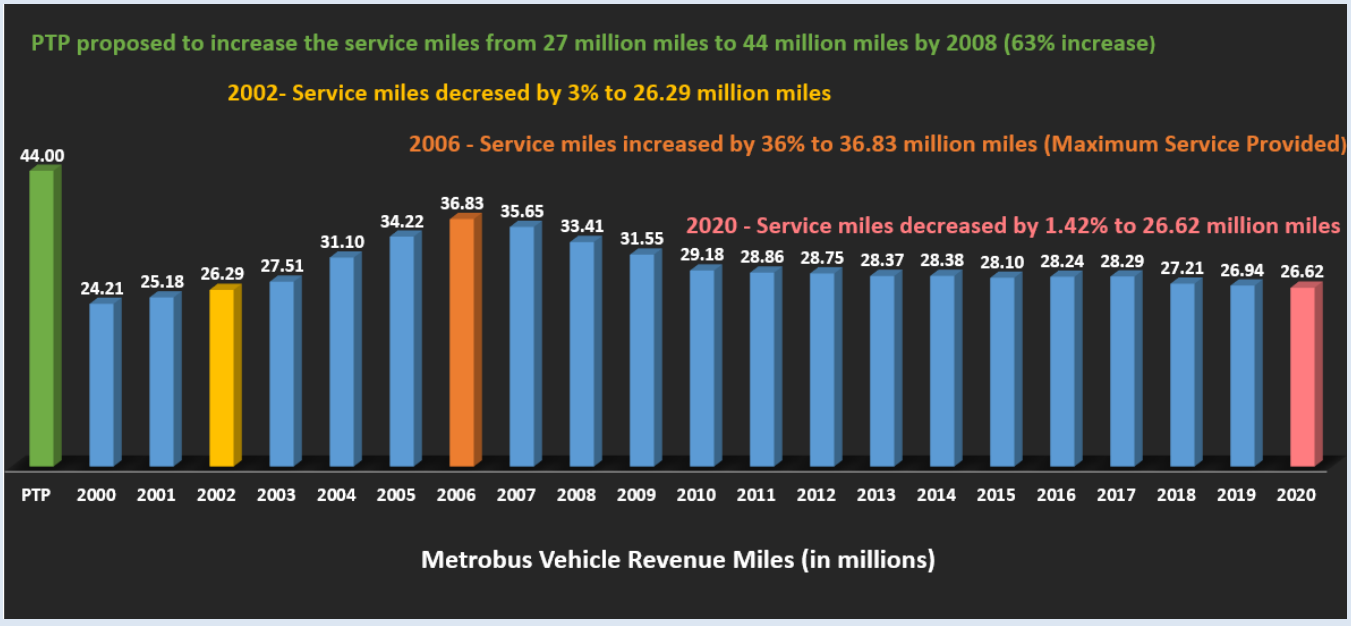
| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Operations |
| **Project Begin Date**<br>1/1/2003 | **Phase Begin Date**<br>1/1/2003 |
| **Project Implementation Date**<br>On-going | **Phase End Date**<br>On-going |
| **Project Completion Percentage**<br>Miles – 83.7%<br>Hours – 89.4% | **Phase Completion Percentage**<br>Miles – 83.7%<br>Hours – 89.4% |
| **Amount by Funding Source(s)**<br>NA | **Contract No.**<br>NA |
| **Amount Spent as of 9/30/2021**<br>NA | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>NA | **Site #**<br>NA |

### Project Description:

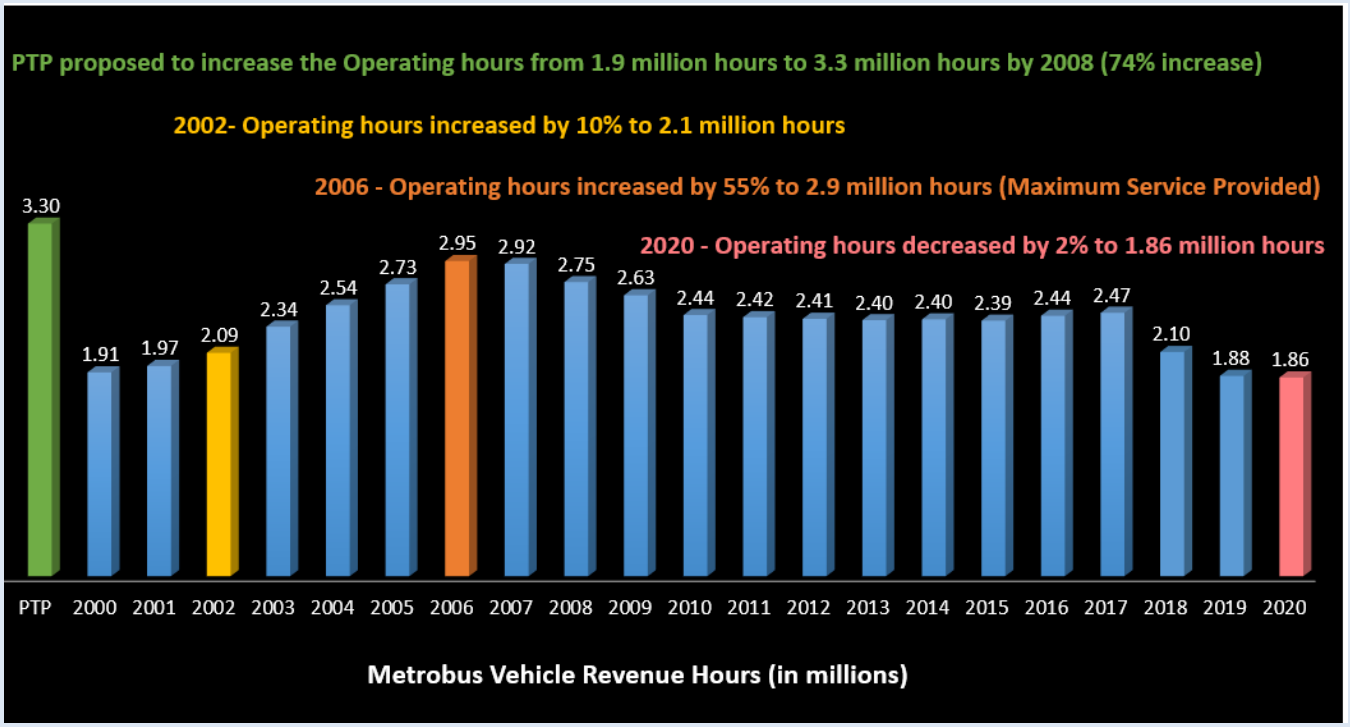
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

### Project Status:

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



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




## Fiscal Impact:

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

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Bus purchase |
| **Project Begin Date**<br>1/1/2003 | **Phase Begin Date**<br>1/1/2003 |
| **Project Implementation Date**<br>On-going | **Phase End Date**<br>On-going |
| **Project Completion Percentage**<br>On-going | **Phase Completion Percentage**<br>NA |
| **Amount by Funding Source(s)**<br>PTP-$120,010,200<br>FTA-$47,907,700<br>FDOT-$35,736,800<br>County Bonds/Debt-$415,416,900<br>Total-$619,071,600 | **Project/Contract No.**<br>CIP183, CIP202, CIP192, CIP216, CIP147/ 14-C09, FB-01356, RFP00096, |
| **Amount Spent as of 9/30/2021**<br>$317,766,700 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>673800 | **Site #**<br>3001046, 3001290, 3001647, 3002474,3002475 |

### Project Description:

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

### Project Status:

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



Metrobus

*Compressed Natural Gas Bus Retrofit - CIP183, CIP202*

After evaluating various alternative fuels, the Department of Transportation and Public Works (DTPW) is

transitioning its bus fleet to clean burning, Compressed Natural Gas (CNG) buses. DTPW is in a Master Service Agreement with Trillium Transportation Fuels, LLC (Trillium) to provide the following:

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

Purchase of three hundred (300) CNG buses and upgrade of bus maintenance facilities to provide CNG is on-going. Coral Way garage is 100% complete; Central garage is 98% complete awaiting completion of demolition activities and final acceptance; and Northeast garage has initiated Phase 1 Building Modifications to the bus maintenance facility, Phase 2 Bus Wash Facility Upgrade, and Phase 3 construction of the fueling station is scheduled to start in October 2023.

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

*Hybrid Electric Bus Battery Replacement -CIP192*

This project is for the replacement of the Energy Storage System (ESS) on the hybrid electric buses. The ESS has an expected life of 7 to 10 years. The ESS is essential to the operation of the hybrid electric buses to provide electrical power to drive wheels. DTPW has 117 hybrid electric buses that were purchased between 2009 and 2017. This project is funded to replace 71 ESSs. Technical specifications have been completed. 54 ESSs have been replaced. There is funding to replace one more ESS on hybrid electric buses. Any additional replacements will be performed by in-house technicians with an estimated completion by January 2023.

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

This project is to purchase articulated electric transit buses for replacement of Metrobus fleet which are eligible for retirement. Procurement of 100 articulated electric transit buses and charging stations will be done through an RFP process. On-going Request for proposal process and the project is yet to begin.

*40-foot Electric Buses and Charging Stations – CIP147*

DTPW's Bus Procurement Plan includes the purchase of a minimum of 33 and up to a maximum of 75 forty-foot battery electric buses and installation of 75 electric vehicle depot chargers (charging system) at the three bus maintenance facilities (Central, Coral Way and Norte-East Bus garages). Twenty-five (25) chargers will be installed at each of the Bus divisions. Pilot bus and three additional buses have been delivered to DTPW. Delivery of all buses is estimated to be completed by January 2023. Installation of chargers is in progress at Coral way and North-east bus garages.

***DTPW Bus Procurement /Replacement and Enhancement Schedule***

| Year | 30ft | 40ft | 60ft |
|---|---|---|---|
| 2022 | 0 | 32 (Electric) | 0 |
| 2023 | 0 | 42 (Electric) | 0 |
| 2024 | 0 | 0 | 0 |
| 2025 | 0 | 0 | 53 (Articulated CNG/Electric) |
| 2026 | 0 | 2 (Electric) | 0 |
| 2027 | 0 | 55 (Electric) | 43 (Articulated CNG/Electric) |
| 2028 | 0 | 55 (Electric) | 11 (Articulated CNG/Electric) |

| | | | |
|---|---|---|---|
| 2029 | 0 | 55 (Electric) | 10 (Articulated CNG/Electric) |
| 2030 | 0 | 55 (Electric) | 0 |
| 2031 | 0 | 55 (Electric) | 0 |
| 2032 | 0 | 55 (Electric) | 0 |
| 2033 | 0 | 56 (Electric) | 0 |
| 2034 | 0 | 87 (Electric) | 10(Articulated CNG/Electric) |

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | NA | - | $117,560,100 | $3,875,600 | $113,684,500 | On-going | On-going |
| FY 2021 | NA | - | $120,010,200 | $7,054,200 | $112,956,000 | On-going | On-going |

## Expand the Bus Passenger Shelter Program throughout Miami-Dade County

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Construction and Maintenance |
| **Project Begin Date**<br>6/1/2020 | **Phase Begin Date**<br>6/1/2020 |
| **Project Implementation Date**<br>6/1/2023 | **Phase End Date**<br>6/1/2023 |
| **Project Completion Percentage**<br>30% | **Phase Completion Percentage**<br>30% |
| **Amount by Funding Source(s)**<br>PTP - $12,586,000 | **Project/Contract No.**<br>CIP174/RFP1071 |
| **Amount Spent as of 9/30/2021**<br>$475,300 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>671560 | **Site #**<br>3002471 |

### Project Description:

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

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

### Project Status:

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

Design of the Cantilever Shelter Model required by Contract has been completed. 105 new bus shelters and trash containers, 55 bicycle racks have been installed and 50 bus shelters were renovated.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $12,586,000 | - | $12,586,000 | $0 | $12,586,000 | June 2023 | June 2023 |
| FY 2021 | $12,586,000 | - | $12,586,000 | $475,300 | $12,110,700 | 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**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Bus Service and Rapid Transit Improvements | **Project Phase**<br>Warranty |
| **Project Begin Date**<br>12/16/2013 | **Phase Begin Date**<br>1/1/2018 |
| **Project Implementation Date**<br>5/30/2021 | **Phase End Date**<br>5/30/2021 |
| **Project Completion Percentage**<br>99% | **Phase Completion Percentage**<br>100% |
| **Amount by Funding Source(s)**<br>PTP - $18,646,000 | **Project/Contract No.**<br>IRP022/RFP808 |
| **Amount Spent as of 9/30/2021**<br>$17,906,500 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>672830 | **Site #**<br>75991 |

### 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. The project 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.

### Project Status:

The project is complete. The certificate of final system acceptance was issued to the vendor on May 12, 2021.

### Fiscal Impact:

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $18,646,000 | - | $18,646,000 | $17,906,450 | $739,550 | August 2019 | May 2021 |
| FY 2021 | $18,646,000 | - | $18,646,000 | $17,906,500 | $739,500 | August 2019 | May 2021 |

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

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Major Highway and Roadway Improvements | **Project Phase**<br>Implementation |
| **Project Begin Date**<br>11/5/2002 | **Phase Begin Date**<br>9/1/2016 |
| **Project Implementation Date**<br>11/5/2005 | **Phase End Date**<br>9/1/2028 |
| **Project Completion Percentage**<br>30% | **Phase Completion Percentage**<br>Pilot Phase, Phase I, 2A and 2B-100%<br>Phase III- 12% |
| **Amount by Funding Source(s)**<br>PTP- $49,025,000<br>FDOT-$8,608,000<br>FDOT CIGP- $13,480,000<br>RIF-$266,987,000<br>Total-$338,100,000 | **Contract No.**<br>PW20050189, 20190090, 20210091, 20220002 |
| **Amount Spent as of 9/30/2021**<br>$80,947,000 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>608400 | **Site #**<br>3000069 |

### Project Description:

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

### Project Status:

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

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

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

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

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $49,025,000 | - | $49,025,000 | $ 46,058,900 | $2,966,100 | September 2025 | September 2027 |
| FY 2021 | $49,025,000 | - | $49,025,000 | $46,431,800 | $2,593,200 | September 2025 | May 2029 |

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

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Board Requested Major Roadway and Neighborhood Improvements | **Project Phase**<br>Construction Procurement |
| **Project Begin Date**<br>7/8/2005 | **Phase Begin Date**<br>5/14/2021 |
| **Project Implementation Date**<br>8/31/2025 | **Phase End Date**<br>7/31/2022 |
| **Project Completion Percentage**<br>15% | **Phase Completion Percentage**<br>85% |
| **Amount by Funding Source(s)**<br>PTP-$20,250,000 | **Contract No.**<br>20040330 (Design)<br>20210093 (Construction) |
| **Amount Spent as of 9/30/2021**<br>$2,504,200 | **Commission District**<br>2 |
| **Capital Budget Project #**<br>2000000540 | **Site #**<br>75636 |

### Project Description:

The project consists of widening roadway from 2 to 5 lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage and roadway lighting. Roadway design is completed. Water and Sewer Department (WASD) designed Water Main and Gravity Sewer facilities to be incorporated into this project construction. A Memorandum of Agreement (MOA) has been executed to include WASD work and funding into the DTPW roadway project.

### Project Status:

Roadway Design and WASD water main and gravity sewer designs are 100% completed. Currently, the Contractor's procurement process is ongoing. Anticipated construction to begin in August 2022.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $15,849,000 | $3,253,100 | $19,102,100 | $2,425,100 | $16,677,000 | February 2015 | May 2025 |
| FY 2021 | $15,849,000 | $4,401,000 | $20,250,000 | $2,504,200 | $17,745,800 | February 2015 | August 2025 |

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

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Board Requested Major Roadway and Neighborhood Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>4/19/2005 | **Phase Begin Date**<br>10/7/2019 |
| **Project Implementation Date**<br>10/6/2022 | **Phase End Date**<br>10/6/2022 |
| **Project Completion Percentage**<br>67% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP-$20,279,000<br>RIF-$593,000<br>Total-$20,872,000 | **Contract No.**<br>20180089 |
| **Amount Spent as of 9/30/2021**<br>$14,603,700 | **Commission District**<br>8 |
| **Capital Budget Project #**<br>2000000540 | **Site #**<br>73348 |

### 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.


Widening of SW 137 Avenue

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

### Project Status:

Design and ROW acquisition are completed. Construction is ongoing and estimated to end in October 2022.

### Fiscal Impact:

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $24,055,000 | ($3,776,000) | $20,279,000 | $10,938,100 | $9,340,900 | NA | October 2022 |
| FY 2021 | $24,055,000 | ($3,776,000) | $20,279,000 | $14,038,100 | $6,240,900 | NA | October 2022 |

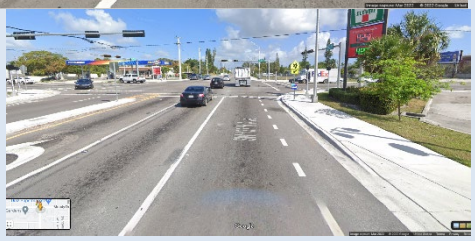
## SW 137 Avenue (HEFT to U.S. 1), Widen from 2 to 4 Lanes

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Board Requested Major Roadway and Neighborhood Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>6/27/2007 | **Phase Begin Date**<br>8/12/2019 |
| **Project Implementation Date**<br>11/11/2021 | **Phase End Date**<br>11/11/2021 |
| **Project Completion Percentage**<br>75% | **Phase Completion Percentage**<br>100% |
| **Amount by Funding Source(s)**<br>PTP-$9,643,000<br>RIF-$104,000<br>Developer Contribution-$321,150<br>Total-$10,068,150 | **Contract No.**<br>20180064 |
| **Amount Spent as of 9/30/2021**<br>$7,673,000 | **Commission District**<br>9 |
| **Capital Budget Project #**<br>2000000540 | **Site #**<br>73349 |

### Project Description:

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



### Project Status:

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $10,166,000 | ($523,000) | $9,643,000 | $5,258,200 | $4,384,800 | NA | August 2021 |
| FY 2021 | $10,166,000 | ($523,000) | $9,643,000 | $7,319,500 | $2,323,500 | NA | November 2021 |

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

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Board Requested Major Roadway and Neighborhood Improvements | **Project Phase**<br>Construction – NE 69 Street to NE 84 Street/ Design-Build -NE 20 St to NE 36 St |
| **Project Begin Date**<br>9/3/2003 | **Phase Begin Date**<br>1/9/2017 / 2/10/2020 |
| **Project Implementation Date**<br>11/26/2023 | **Phase End Date**<br>2/26/2019 / 6/30/2022 |
| **Project Completion Percentage**<br>60% | **Phase Completion Percentage**<br>100% / 60% |
| **Amount by Funding Source(s)**<br>PTP-$30,913,400<br>RIF-$3,512,000<br>Developer Contribution - $473,700<br>Total-$34,899,100 | **Contract No.**<br>20150195, 20190256 |
| **Amount Spent as of 9/30/2021**<br>$24,909,600 | **Commission District**<br>3 |
| **Capital Budget Project #**<br>2000000538 | **Site #**<br>77144 |

### Project Description:

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

### Project Status:

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

| 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:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $12,180,000 | $18,729,000 | $30,909,000 | $24,294,800 | $ 6,614,200 | December 2014 | November 2023 |
| FY 2021 | $12,180,000 | $18,733,400 | $30,913,400 | $24,303,200 | $ 6,610,200 | December 2014 | November 2023 |

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

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Board Requested Major Roadway and Neighborhood Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>7/5/2005 | **Phase Begin Date**<br>3/1/2020 |
| **Project Implementation Date**<br>7/19/2022 | **Phase End Date**<br>7/19/2022 |
| **Project Completion Percentage**<br>56% | **Phase Completion Percentage**<br>95% |
| **Amount by Funding Source(s)**<br>PTP-$13,615,000<br>RIF-$140,000<br>Developer-$364,300<br>Total-$14,119,300 | **Contract No.**<br>20180014 |
| **Amount Spent as of 9/30/2021**<br>$8,428,800 | **Commission District**<br>9 |
| **Capital Budget Project #**<br>2000000538 | **Site #**<br>76072 |

### Project Description:

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

### Project Status:

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



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

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $12,180,000 | $1,435,000 | $13,615,000 | $5,381,100 | $ 8,233,900 | December 2014 | April 2022 |
| FY 2021 | $12,180,000 | $1,435,000 | $13,615,000 | $7,969,400 | $ 5,645,600 | December 2014 | July 2022 |

## NEIGHBORHOOD IMPROVEMENTS

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

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

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

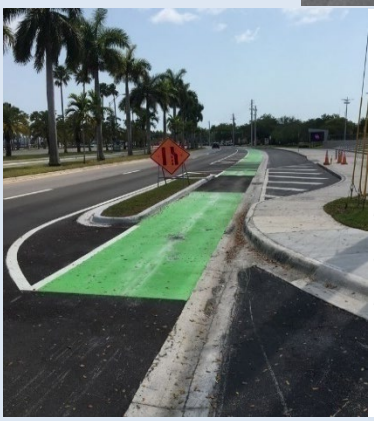
## Neighborhood Improvements (Commission Districts)

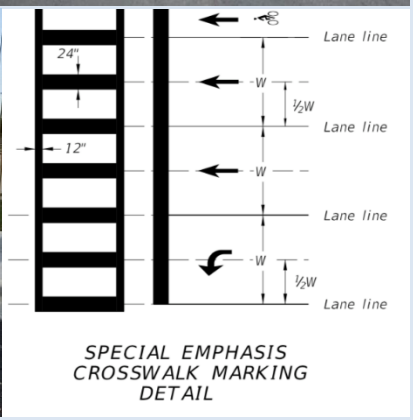
| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>11/1/2003 | **Phase Begin Date**<br>11/1/2003 |
| **Project Implementation Date**<br>10/1/2003 | **Phase End Date**<br>10/1/2022 |
| **Project Completion Percentage**<br>82% | **Phase Completion Percentage**<br>82% |
| **Amount by Funding Source(s)**<br>PTP-$91,425,000 | **Contract No.**<br>7360,7040 |
| **Amount Spent as of 9/30/2021**<br>$76,080,200 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000535 | **Site #**<br>3002896, 3002897, 3002898, 3002901, 3002902, 3002903, 3002904, 3002905, 3002906, 3002907, 3002908, 3002909, 3002910 |

### Project Description:

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


Neighborhood Improvements





SPECIAL EMPHASIS CROSSWALK MARKING DETAIL

### Project Status:

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

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $91,424,950 | NA | $91,425,000 | $75,283,500 | $16,141,500 | September 2013 | October 2023 |
| FY 2021 | $91,424,950 | NA | $91,425,000 | $76,080,200 | $15,344,800 | September 2013 | October 2022 |

## Traffic Signals and Signs Operations

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Operations |
| **Project Begin Date**<br>10/1/2011 | **Phase Begin Date**<br>10/1/2011 |
| **Project Implementation Date**<br>10/1/2011 | **Phase End Date**<br>On-going |
| **Project Completion Percentage**<br>On-going Operations | **Phase Completion Percentage**<br>On-going Operations |
| **Amount by Funding Source(s)**<br>PTP-$34,260,700 | **Contract No.**<br>NA |
| **Amount Spent as of 9/30/2021**<br>$31,949,700 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000543 | **Site #**<br>3001380 |

### 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 project provide round 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:** The project will be closed as it is not eligible for Surtax with HB385 in effect.

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $31,141,000 | $3,437,800 | $34,578,800 | $30,234,800 | $4,344,000 | On-going | On-going |
| FY 2021 | $31,141,000 | $3,119,700 | $34,260,700 | $31,949,700 | $2,311,000 | On-going | September 2022 |

## Resurfacing, Sidewalks and Drainage on Arterial Roads

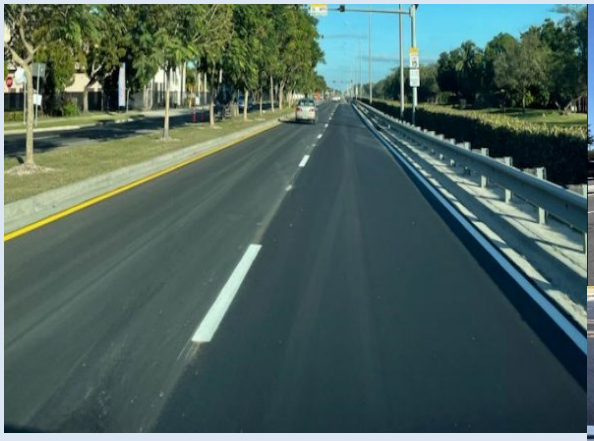
| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Implementation |
| **Project Begin Date**<br>11/1/2003 | **Phase Begin Date**<br>11/1/2003 |
| **Project Implementation Date**<br>On-going | **Phase End Date**<br>9/30/2022 |
| **Project Completion Percentage**<br>On-going | **Phase Completion Percentage**<br>On-going |
| **Amount by Funding Source(s)**<br>PTP-$1,405,000 | **Contract No.**<br>NA |
| **Amount Spent as of 9/30/2021**<br>$1,265,700 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000538 | **Site #**<br>75884 |

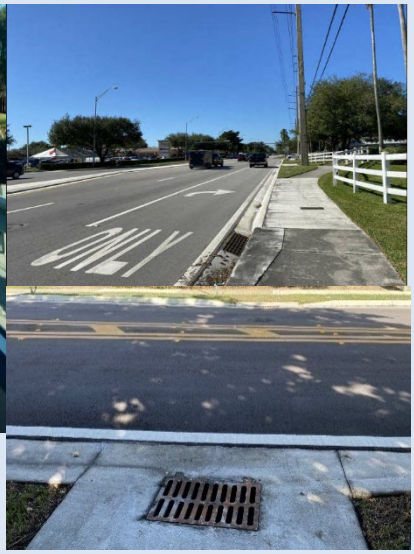
### Project Description:

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

### Project Status:

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





### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $1,262,000 | $143,000 | $1,405,000 | $1,265,700 | $139,300 | September 2025 | September 2022 |
| FY 2021 | $1,262,000 | $143,000 | $1,405,000 | $1,265,700 | $139,300 | September 2025 | September 2022 |

## School Zone Flashing Signals

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>Original PTP |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Construction Phase 2 |
| **Project Begin Date**<br>11/5/2002 | **Phase Begin Date**<br>4/8/2010 |
| **Project Implementation Date**<br>10/1/2004 | **Phase End Date**<br>10/1/2022 |
| **Project Completion Percentage**<br>87% | **Phase Completion Percentage**<br>Phase 1 – 100%<br>Phase 2-46% |
| **Amount by Funding Source(s)**<br>PTP-$14,734,600 | **Contract No.**<br>NA |
| **Amount Spent as of 9/30/2021**<br>$12,793,600 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000542 | **Site #**<br>76087 |

### 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, 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 project is on hold. The agreement for the implementation of the Speed Zoning Manual upgrades between Miami-Dade County and Florida Department of Transportation was negotiated. The County and FDOT have been unable to reach an agreement for the upgrades pursuant to the new speed zone manual. The County has not accepted the FDOT's proposed agreement since it would limit assistance only to new installations and prohibit the use of contractors. As the agreement with FDOT has not moved forward, this project is to be closed.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $14,800,000 | ($65,400) | $14,734,600 | $12,793,600 | $1,941,000 | April 2020 | October 2023 |
| FY 2021 | $14,800,000 | ($65,400) | $14,734,600 | $12,793,600 | $1,941,000 | April 2020 | October 2022 |

## Roadway Lighting Retrofit

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Maintenance |
| **Project Begin Date**<br>11/5/2002 | **Phase Begin Date**<br>11/5/2002 |
| **Project Implementation Date**<br>10/1/2006 | **Phase End Date**<br>10/30/2023 |
| **Project Completion Percentage**<br>74% | **Phase Completion Percentage**<br>74% |
| **Amount by Funding Source(s)**<br>PTP-$5,917,600 | **Contract No.**<br>NA |
| **Amount Spent as of 9/30/2021**<br>$4,361,600 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000541 | **Site #**<br>3000610 |

### 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. This project is to be closed and the County has awarded a different contract No RFP #0499 LED Smart Lighting and Smart County Systems for the upgrade of the streetlights.

| 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:

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $5,910,000 | $7,600 | $5,917,600 | $4,361,600 | $1,556,000 | April 2020 | October 2023 |
| FY 2021 | $5,910,000 | $7,600 | $5,917,600 | $4,361,600 | $1,556,000 | April 2020 | October 2023 |

## Pavement Markings

| | |
|---|---|
| **Department**<br>Public Works | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Neighborhood Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>10/7/2004 | **Phase Begin Date**<br>10/7/2004 |
| **Project Implementation Date**<br>On-going | **Phase End Date**<br>09/30/2024 |
| **Project Completion Percentage**<br>On-going | **Phase Completion Percentage**<br>On-going |
| **Amount by Funding Source(s)**<br>PTP-$11,797,200<br>Gas Tax-$4,551,200<br>Total-$16,348,400 | **Contract No.**<br>7360, 7040 |
| **Amount Spent as of 9/30/2021**<br>$9,054,400 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000541 | **Site #**<br>75641,3003659,3003660,3003661,3003662,3003663, 3003664, 3003665, 3003666, 3003667, 3003668, 3003669,3003670, 3003671 |

### Project Description:

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



### Project Status:

Construction is on-going and is expected to be completed by September 2024. 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:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $10,191,000 | $931,400 | $11,122,400 | $7,622,500 | $3,499,900 | September 2020 | September 2024 |
| FY 2021 | $10,191,000 | $1,606,200 | $11,797,200 | $8,297,200 | $3,500,000 | September 2020 | September 2024 |

## Vision Zero Projects

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Major Highway and Roadway Improvements | **Project Phase**<br>Planning and Construction |
| **Project Begin Date**<br>10/1/2021 | **Phase Begin Date**<br>5/2/2022 |
| **Project Implementation Date**<br>9/30/2027 | **Phase End Date**<br>10/01/2023 |
| **Project Completion Percentage**<br>25% | **Phase Completion Percentage**<br>5% |
| **Amount by Funding Source(s)**<br>PTP -$13,244,000<br>GGIF -$500,000<br>Total-$13,744,000 | **Contract No.**<br>20220032,20210015,20210253,20190236 |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>Countywide |
| **Capital Budget Project #**<br>2000001296 | **Site #**<br>3002401 |

### Project Description:

Over the past 10 years, the number of fatal crashes has increased by 38% though population increased by 8% and vehicle miles traveled increased by 13%. Crashes involving people walking and biking increased by 20%. Fatal crashes involving people walking and biking in Miami-Dade County is 37% even though they account for only 10% of all the trips. The number of crashes resulting in fatal injuries is twice than the U.S. average of 21%. Vision Zero is a world-wide movement establishing a program dedicated to eliminating deaths and serious injuries from the transportation network through a system-wide approach while increasing safe, healthy and equitable mobility for all.

As first step, DTPW identified high crash pedestrian and bicycle locations to implement site specific safety countermeasures and systematic countermeasures across the County to reduce, and ultimately eliminate fatalities and serious injuries related to mobility in Miami-Dade County. Vision Zero and Safety project scope includes pedestrian safety features on intersections, signage improvements, modifications to traffic signals, add green paint and protection safety elements for bicycle and pedestrian infrastructure and the design and construction of trails and share-use path.

The Vision Zero projects also include first/last mile connections to SMART plan projects enhancing pedestrian and bicycle facilities and also retrofit existing bicycle facilities with protection elements to further promote safety and multimodal choices. These projects will increase mobility and improve pedestrian and biking safety for residents and visitors.

## Project Status:

The department has finished conceptual planning and cost estimate for 16 site specific improvements required at high crash locations, two (2) SMART Trails Master Plan projects, six (6) bicycle facilities safety improvements and Countywide High-Crash Priority Planning/Design project. Implementation of all phases of this plan began on January 2022. Design for all 24 locations started in April 2022, completed to date 5%. Phases: Data Collection is about 60% complete, safety Analysis about 60% Complete, community engagement about 20% complete. Submittal of SS4A Grant was completed. Construction contract already received Bid and is pending for award. Ten (10) capital projects have been programed for construction during FY2022-23 in addition to on-going coordination.

## Fiscal Impact:

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $13,244,000 | - | $13,244,000 | $0 | $13,244,000 | September 2027 | September 2027 |
| FY 2021 | $13,244,000 | - | $13,244,000 | $0 | $13,244,000 | September 2027 | September 2027 |

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

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

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

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

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

## Coverboard Replacement

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>9/1/2009 | **Phase Begin Date**<br>9/1/2009 |
| **Project Implementation Date**<br>9/1/2027 | **Phase End Date**<br>9/1/2027 |
| **Project Completion Percentage**<br>40% | **Phase Completion Percentage**<br>40% |
| **Amount by Funding Source(s)**<br>PTP-$15,613,300 | **Contract No.**<br>CIP 022 |
| **Amount Spent as of 9/30/2021**<br>$6,389,100 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>6710900 | **Site #**<br>3000918 |

### Project Description:

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

### Project Status:

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

### Fiscal Impact:

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $15,613,000 | $0 | $15,613,300 | $6,247,200 | $9,366,100 | September 2019 | September 2027 |
| FY 2021 | $15,613,000 | $0 | $15,613,300 | $6,389,300 | $9,224,000 | September 2019 | September 2027 |

## Seal Gland Rehabilitation

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>9/1/2009 | **Phase Begin Date**<br>9/1/2009 |
| **Project Implementation Date**<br>9/1/2023 | **Phase End Date**<br>9/1/2023 |
| **Project Completion Percentage**<br>90% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP-$3,505,000 | **Contract No.**<br>CIP 022 |
| **Amount Spent as of 9/30/2021**<br>$2,768,900 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>6710900 | **Site #**<br>3000916 |

### Project Description:

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

### Project Status:

Material bid package was completed in September 2007. Work began in 2008. Employees were hired and trained including five structural repair personnel. To date, all guideway transverse seal glands in the stations have been replaced. Seal gland installation for Metrorail stations is on-going and will be completed as new staff comes onboard.

### Fiscal Impact:

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $3,505,000 | $0 | $3,505,000 | $2,761,000 | $744,000 | September 2016 | September 2022 |
| FY 2021 | $3,505,000 | $0 | $3,505,000 | $2,768,900 | $736,100 | September 2016 | September 2023 |

## Metrorail Piers Coating

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>9/1/2009 | **Phase Begin Date**<br>9/1/2009 |
| **Project Implementation Date**<br>9/1/2023 | **Phase End Date**<br>9/1/2023 |
| **Project Completion Percentage**<br>78% | **Phase Completion Percentage**<br>78% |
| **Amount by Funding Source(s)**<br>PTP-$4,500,000 | **Contract No.**<br>CIP 022 |
| **Amount Spent as of 9/30/2021**<br>$3,539,400 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>6710900 | **Site #**<br>3000914 |

### Project Description:

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

Metrorail guideway piers protective coating application is on-going with over 75% of the work completed.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $4,500,000 | - | $4,500,000 | $3,336,400 | $1,163,600 | September 2009 | September 2022 |
| FY 2021 | $4,500,000 | - | $4,500,000 | $3,539,400 | $960,600 | September 2009 | September 2023 |

## 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** 2/1/2021 | **Phase End Date** 2/1/2021 |
| **Project Completion Percentage** 100% | **Phase Completion Percentage** 100% |
| **Amount by Funding Source(s)** PTP-$18,264,500 | **Contract No.** CIP 022 |
| **Amount Spent as of 9/30/2021** $17,751,100 | **Commission District** 2,3,5,6,7,12,13 |
| **Capital Budget Project #** 6710900 | **Site #** 3000917 |

### 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 50,000 rail fasteners and shims in the mainline curves including core drilling anchor bolts inserts has been installed. Project was completed.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | NA | - | $18,264,500 | $17,751,100 | $513,400 | NA | February 2021 |
| FY 2021 | NA | - | $18,264,500 | $17,751,100 | $513,400 | NA | February 2021 |

## Fare Collection System Replacement

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>In service |
| **Project Begin Date**<br>8/1/2000 | **Phase Begin Date**<br>10/1/2012 |
| **Project Implementation Date**<br>10/1/2009 | **Phase End Date**<br>5/31/2023 |
| **Project Completion Percentage**<br>92% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $68,113,000<br>FTA-$903,200<br>Total-$69,016,200 | **Contract No.**<br>CIP058 |
| **Amount Spent as of 9/30/2021**<br>$65,285,000 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>6730051 | **Site #**<br>68742 |

### Project Description:

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

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

## Project Status:

The AFCS was implemented by October 2009. Last phase of the Project, the "In Service Phase" will last until May 31, 2023, when the OTR expires, and the contract ends unless new extension is negotiated.

Extending the Contract will benefit DTPW providing a mechanism to purchase and implement future hardware upgrades. Now-a-days technology evolve and incorporate new advance products so fast that to keep up with the progress the hardware needs to be modernized frequently. Our AFCS hardware components are exposed to the same rapid developments.

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

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $60,648,000 | $7,465,000 | $68,113,000 | $65,284,000 | $2,829,000 | May 2023 | May 2023 |
| FY 2021 | $60,648,000 | $7,465,000 | $68,113,000 | $65,285,000 | $2,828,000 | May 2023 | May 2023 |

## Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Delivery and Warranty |
| **Project Begin Date**<br>11/8/2012 | **Phase Begin Date**<br>11/8/2012 |
| **Project Implementation Date**<br>11/8/2012 | **Phase End Date**<br>12/31/2022 |
| **Project Completion Percentage**<br>97% | **Phase Completion Percentage**<br>89% |
| **Amount by Funding Source(s)**<br>PTP- $384,776,900<br>FTA- $1,036,100<br>Total-$385,813,000 | **Contract No.**<br>654 |
| **Amount Spent as of 9/30/2021**<br>$330,576,100 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>6733001 | **Site #**<br>68750 |

### Project Description:

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



New Metrorail Vehicle in Service

### Project Status:

Sixty-six (66) married pairs have been accepted of the sixty-eight (68) married pairs contracted for. Contract Data Requirements List (CDRL) submittals and other project documentation are in various stages of development and review. The coronavirus pandemic, force majeure continues to impact Hitachi parts availability and spare parts deliveries to DTPW.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $188,830,000 | $195,947,000 | $384,776,900 | $322,372,700 | $62,404,200 | 2020 | December 2021 |
| FY 2021 | $188,830,000 | $195,947,000 | $384,776,900 | $329,540,000 | $55,236,900 | 2020 | December 2022 |

## Metrorail Central Control Overhaul/Modernization

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Warranty |
| **Project Begin Date**<br>11/15/2005 | **Phase Begin Date**<br>4/2/2019 |
| **Project Implementation Date**<br>3/21/2002 | **Phase End Date**<br>4/2/2022 |
| **Project Completion Percentage**<br>100% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $25,632,000<br>FDOT- $2,670,700<br>Total-$28,302,700 | **Contract No.**<br>CIP019-CT1-TR09-725 |
| **Amount Spent as of 9/30/2021**<br>$24,089,100 | **Commission District**<br>County-wide |
| **Capital Budget Project #**<br>674560 | **Site #**<br>3001343 |

### Project Description:

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


Metrorail Control Center


Metrobus Traffic Control Center

System at all stations. The Lehman Yard Tower was also provided with the capabilities of controlling the Metrorail System. A single user console was included in the 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:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $25,632,000 | - | $25,632,000 | $21,418,500 | $4,213,500 | August 2018 | April 2022 |
| FY 2021 | $25,632,000 | - | $25,632,000 | $21,418,500 | $4,213,500 | August 2018 | April 2022 |

## Metrorail Escalators Replacement and Elevators Refurbishment

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>7/5/2017 | **Phase Begin Date**<br>11/8/2019 |
| **Project Implementation Date**<br>1/22/2027 | **Phase End Date**<br>1/12/2023 |
| **Project Completion Percentage**<br>12% | **Phase Completion Percentage**<br>70% |
| **Amount by Funding Source(s)**<br>PTP- $68,166,400 | **Project/Contract No.**<br>IRP144/RFP02030 |
| **Amount Spent as of 9/30/2021**<br>$221,400 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>2000000104 | **Site #**<br>3001035 |

### Project Description:

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

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

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

### Project Status:

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

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $18,000,000 | $50,166,000 | $68,166,400 | $221,400 | $67,945,000 | September 2022 | August 2025 |
| FY 2021 | $18,000,000 | $50,166,000 | $68,166,400 | $221,400 | $67,945,000 | September 2022 | January 2027 |

## Metrorail Stations Refurbishment

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>1/12/2018 | **Phase Begin Date**<br>7/1/2021 |
| **Project Implementation Date**<br>6/30/2025 | **Phase End Date**<br>5/8/2023 |
| **Project Completion Percentage**<br>12% | **Phase Completion Percentage**<br>20% |
| **Amount by Funding Source(s)**<br>PTP- $76,420,000 | **Project/Contract No.**<br>CIP134/DB21-DTPW-09 |
| **Amount Spent as of 9/30/2021**<br>$653,800 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>2000000104 | **Site #**<br>3000139 |

### Project Description:

The initial 21-mile Metrorail line opened in three segments. Service began on May 20, 1984, with the opening of the first 11-mile segment, featuring 10 stations from Dadeland South, in the Kendall area, to Historic Overtown/Lyric Theatre station, in the Overtown neighborhood of Miami. On December 17, 1984, the second segment opened, expanding service to the northwest with the opening of five new stations through Earlington Heights station. The third segment opened on May 19, 1985, providing service past Earlington Heights station, with an additional five stations opened through Okeechobee station in Hialeah. Palmetto station opened in 2003 and the Miami Intermodal Center (MIC) station opened in 2012. 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 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. The scope of work for DCP-2 include general station renovation improvements such as replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage, refinishing and replacement of railings, replacement of louvers, doors, landscape/hardscape improvements, floor refinishing/repairs, painting, pressure cleaning, etc.

DCP-1 and DCP-2 design-build criteria packages have been completed. DTPW worked with the consultants to combine the DCP-1 and DCP-2 into one (1) design-build contract to avoid coordination issues in having two design-build contractors working within the same area. The project was advertised on April 18, 2022 and is in procurement phase.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $35,000,000 | $41,420,000 | $76,420,000 | $415,500 | $76,004,500 | September 2024 | March 2024 |
| FY 2021 | $35,000,000 | $41,420,000 | $76,420,000 | $653,800 | $75,766,200 | September 2024 | June 2025 |

## Pedestrian Overpass at University Metrorail Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>5/30/2015 | **Phase Begin Date**<br>8/30/2015 |
| **Project Implementation Date**<br>12/31/2023 | **Phase End Date**<br>12/31/2023 |
| **Project Completion Percentage**<br>90% | **Phase Completion Percentage**<br>100% |
| **Amount by Funding Source(s)**<br>FTA-$2,440,900<br>FDOT-$895,800<br>PTP- $1,930,300<br>Total-$5,267,000 | **Project/Contract No.**<br>CIP101/265910-R |
| **Amount Spent as of 9/30/2021**<br>$5,009,970 | **Commission District**<br>7 |
| **Capital Budget Project #**<br>674220 | **Site #**<br>76719 |

### Project Description:

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

### Project Status:

Construction of the pedestrian bridge was completed in August 2017. As of May 2021, Contract is under litigation with the County Attorney's Office pending resolution. County Attorney's office required that DTPW continue to hold on to disburse any funds as of February 2022. Balance amount to the contractor has not been paid yet due to pending litigation.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $1,930,300 | - | $1,930,300 | $1,673,300 | $257,000 | October 2017 | December 2023 |

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

### Description:

An ordinance went before the Board of County Commissioners (BCC) to amend the PTP to restore general fund support to Miami-Dade 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

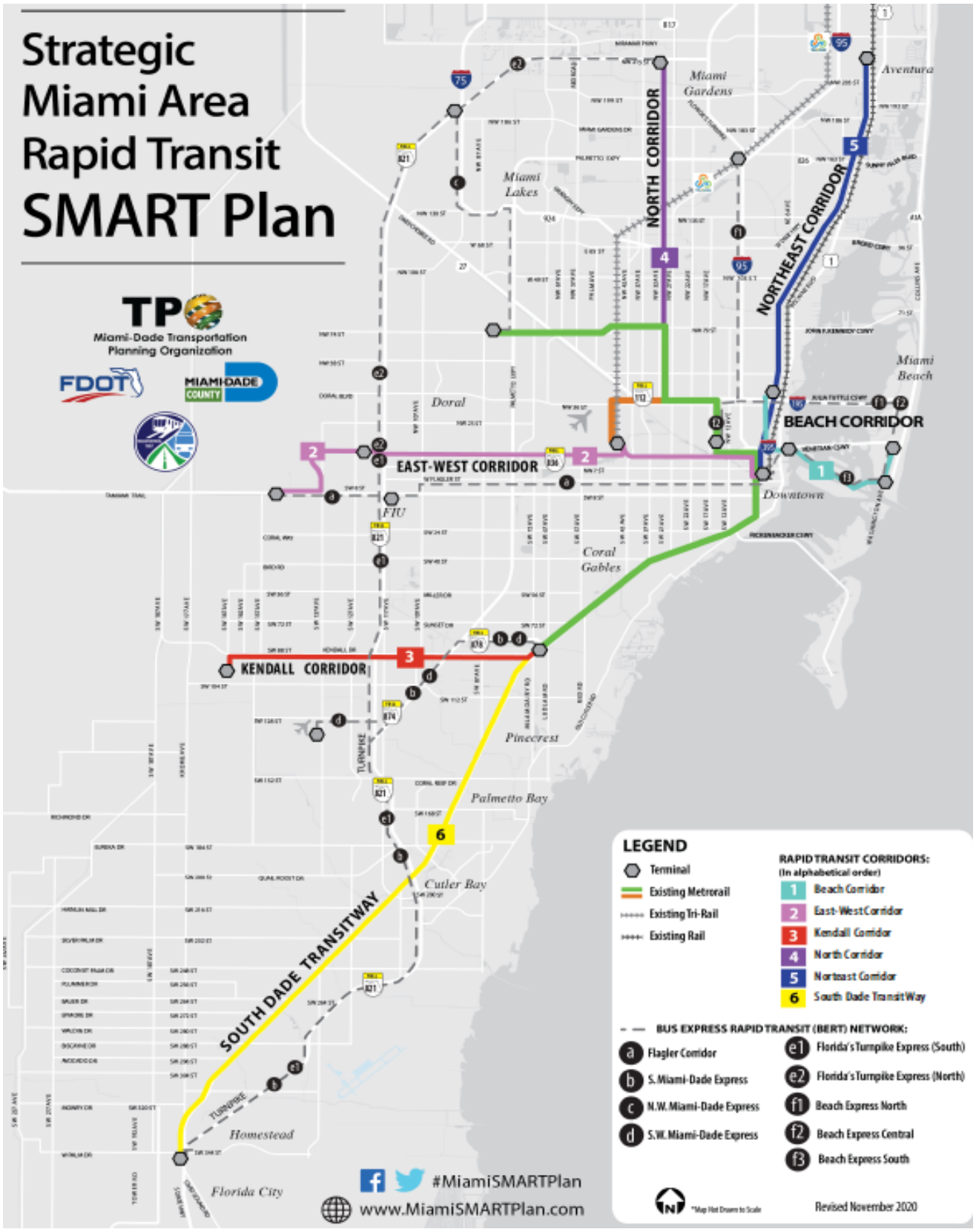
### Description:

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)* |
| *Transit Oriented Development (TOD) Master Plan for South Corridor* |
| *South Dade Area Bus Maintenance Facility* |
| *Transit Oriented Development Master Plan for South Corridor* |
| *SMART Plan Beach Corridor (formerly known as Bay Link)* |
| *Transit Oriented Development Master Plan for Beach Corridor* |
| *SMART Plan East-West Corridor* |
| *Transit Oriented Development (TOD) Master Plan for East-West Corridor* |
| *Northeast Corridor – West Aventura Station* |
| *Tri-Rail Downtown to Miami Central Station* |
| *SMART Plan Northeast Corridor Planning and PD&E* |
| *SMART Plan North Corridor Planning and Implementation* |
| *SMART Plan Flagler Corridor Planning and Implementation* |
| *SMART Plan Bus Express Rapid Transit (BERT) Network* |
| *SMART Plan BERT Beach Express South (Route f3)* |
| *Mount Sinai Multimodal SMART Terminal* |
| *Downtown Intermodal Terminal* |
| *Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station* |
| *Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components* |
| *Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II)* |
| *Park-and-Ride South Miami Dade Transitway and SW 168 Street (Phase II)* |
| *Dadeland South Intermodal Station* |

**Strategic Miami Area Rapid Transit Plan Map**



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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>4/6/2017 | **Phase Begin Date**<br>2/2/2021 |
| **Project Implementation Date**<br>3/29/2024 | **Phase End Date**<br>4/13/2023 |
| **Project Completion Percentage**<br>33% | **Phase Completion Percentage**<br>33% |
| **Amount by Funding Source(s)**<br>PTP CERF- $103,460,000<br>FDOT- $100,000,000<br>FTA- $99,999,999<br>Total-$303,460,000 | **Project/Contract No.**<br>CIP155/DB19-DTPW-01 |
| **Amount Spent as of 9/30/2021**<br>$65,844,700 | **Commission District**<br>7,8,9 |
| **Capital Budget Project #**<br>2000000973 | **Site #**<br>3002043 |

### Project Description:

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


South-Dade Transitway Station



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 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 June 2023. However, supply chain issues may impact the completion date. 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.

### Project Status:

The Contract for the project was awarded to OHL North America, by the Board of County Commissioners (BCC) on September 3, 2020. Construction work commenced include gravity walls, foundations (canopy vaults, gate arms, mast arms, and pylons), drainage, gate arms, concrete pavement, ITS (Conduits, Pull Boxes, Splice Boxes, Poles), demolition of existing bus shelters complete, existing station pylon demolition, vertical construction of canopies have commenced at 3 locations. Supply chain issues have impacted completion date.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $7,000,000 | $96,460,000 | $103,460,000 | $9,586,100 | $93,873,900 | September 2022 | June 2023 |
| FY 2021 | $7,000,000 | $96,460,000 | $103,460,000 | $9,586,100 | $93,873,900 | September 2022 | March 2024 |

## Transit Oriented Development (TOD) Master Plan for South Corridor

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>10/1/2020 | **Phase Begin Date**<br>10/1/2021 |
| **Project Implementation Date**<br>9/29/2023 | **Phase End Date**<br>9/29/2023 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP-$260,000<br>FTA -$1,040,000<br>Total-$1,300,000 | **Project/Contract No.**<br>OSP250/CIP215-DTPW19-DE(6) |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>7,8,9 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3002562 |

### Project Description:

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

### Project Status:

DTPW has been awarded a grant from the Federal Transit Administration's (FTA) Pilot Program for TOD Planning to cover up to 80% of the cost of this project. The remaining 20% of the project costs are being programmed through the PTP Surtax funds. The study has been scoped and negotiated. It is currently pending NTP.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $260,000 | - | $260,000 | $0 | $260,000 | September 2023 | September 2023 |
| FY 2021 | $260,000 | - | $260,000 | $0 | $260,000 | September 2023 | September 2023 |

## South Dade Area Bus Maintenance Facility

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning and preliminary Design |
| **Project Begin Date**<br>5/1/2020 | **Phase Begin Date**<br>5/1/2020 |
| **Project Implementation Date**<br>10/1/2027 | **Phase End Date**<br>7/29/2022 |
| **Project Completion Percentage**<br>5% | **Phase Completion Percentage**<br>85% |
| **Amount by Funding Source(s)**<br>PTP-$167,618,800<br>FDOT-$5,735,900<br>Total-$173,354,700 | **Project/Contract No.**<br>CIP227/CIP142-TR15-PE-1 |
| **Amount Spent as of 9/30/2021**<br>$255,400 | **Commission District(s)**<br>9 |
| **Capital Budget Project #**<br>2000001321 | **Site #**<br>3002564 |

### Project Description:

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

### Project Status:

Project is advancing through the site selection process and completion of the Title VI process. Schedule delay is due to delay in site selection process and commitment of parcels owned by the County for the project.

### Fiscal Impact:

The initial cost was based on preliminary estimates. Project footprint has been reduced by half the size than what was initially assumed resulting in now having to build a structure at significant additional cost. Increase in budget is due to more defined project programming allowing for the development of a more refined budget and schedule to deliver the project.

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $56,214,000 | - | $56,214,000 | $0 | $56,214,000 | October 2023 | September 2024 |
| FY 2021 | $56,214,000 | $111,404,800 | $167,618,800 | $255,400 | $167,363,400 | October 2023 | October 2027 |

## SMART Plan Beach Corridor (fka Bay Link)

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E and Interim Agreement |
| **Project Begin Date**<br>5/1/2017 | **Phase Begin Date**<br>5/1/2017 |
| **Project Implementation Date**<br>12/31/2030 | **Phase End Date**<br>12/31/2022 |
| **Project Completion Percentage**<br>2% | **Phase Completion Percentage**<br>95% |
| **Amount by Funding Source(s)**<br>PTP - $16,579,500<br>FDOT- $5,000,000<br>City of Miami- $417,000<br>City of Miami Beach- $417,000<br>Total-$22,413,500 | **Project/Contract No.**<br>CIP153/CIP142-1-TPW16-PE1(1) |
| **Amount Spent as of 9/30/2021**<br>$13,819,400 | **Commission District**<br>3,5 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>77696 |

### 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



Project Location Map

bus transit ridership corridor has been identified as a candidate for consideration for premium transit over the past two decades as part of a strategy to address east-west directional travel demands.

### Project Status:

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

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

In April 2020, the United State Coast Guard (USGC), as the bridge permit agency, accepted the role of the NEPA lead agency for the Trunkline and approved an Environmental Assessment (EA) as the NEPA class of action for the Trunkline. An independent utility justification memorandum for the Beach Corridor Trunkline was submitted to FTA region 4 in June 2020 and was approved in January 2021. The PD&E team is currently working with the NEPA and permitting agencies to obtain NEPA clearance and permit approvals for the Trunkline. Final EA is anticipated to be completed in Fall 2022. Bridge permit will be issued once NEPA is complete.

In September 2019, the County advertised a Request for Proposal (RFP) at the direction of the BCC for the Beach Corridor Trunkline. In March 2020, the County received a proposal from MBM Partners, LLC (MBM). Following evaluation of the proposal by the Competitive Selection Committee (CSC), the CSC recommended entering into negotiations with MBM to achieve an Interim Agreement. Subsequently, the Interim Agreement was presented to the BCC and approved by the BCC in October 2020. The term of the Interim Agreement phase is 18 months with one six-month extension period. Currently, the County is working with MBM to conduct predevelopment work and negotiate a final Project Agreement. The Interim Agreement phase has been approved to be extended by six months to October 2022.

### Fiscal Impact:

Revision 1: The revision is to reflect funding realignment due to FDOT's rejection of third-party concurrence on a number of Beach Corridor project related work orders. The funding need for PTP is increased to 9.17% from the original 4.17%

Revision 2: This revision includes additional scope of services to support the Environmental permitting process for the Bay crossing portion of the Beach Corridor Project. This analysis is required as input to the County's Request for Proposal for the Beach Corridor Bay crossing/Trunk Line segment. This requires a budget increase in the amount of $1,713,538.06 (from $10,000,000 to $11,713,538.06).

Revision 3: This revision includes request for additional future funding ($10,700,000) to advance the Design, RFP proposal review, and also FTA Capital Improvement Grant (CIG) program Project Development process.

Revision 4, this revision reflects realignment of PTP funding previously allocated to Planning and Design to Contractor Selection, which is the Interim Agreement executed with the selected P3 team, MBM Partners, LLC, in the amount of $8,000,000, per Agreement No. RFP-01353-IA for Design, Build, Finance, Operate and Maintain the

Beach Corridor Trunk Line (from Herald Plaza to Washington Ave and 5th Street). In addition, this revision adds $729,350,000 to the previously approved budget. This additional budget is to complete the design and construction phase of the Trunkline project by the MBM team.

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $3,750,000 | $12,830,000 | $16,579,500 | $5,761,500 | $10,818,000 | September 2021 | December 2022 |
| FY 2021 | $3,750,000 | $12,830,000 | $16,579,500 | $8,947,900 | $7,631,600 | September 2021 | December 2022 |

**Note additional funding requested via revision 4 will be budgeted in the upcoming capital budget cycle.*

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>10/4/2021 | **Phase Begin Date**<br>12/1/2022 |
| **Project Implementation Date**<br>10/30/2024 | **Phase End Date**<br>10/30/2024 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$225,000<br>FTA -$900,000<br>Total-$1,125,000 | **Contract No.**<br>TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>3,5 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3002956 |

### Project Description:

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

### Project Status:

In October 2020, DTPW submitted a grant application to conduct a TOD study for the Beach Corridor, which was awarded by the FTA under the TOD Planning Pilot program. The master TOD plan for Beach Corridor study is expected to receive NTP in Fall 2022. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) for the Beach Corridor on January 30, 2020, based on the Project Development and Environment (PD&E) study results. The TOD master plan team will be in continuous coordination with the PD&E team. Pending identification of contract for this study. The study is expected to be completed in Summer/Fall 2024 with a final TOD master plan for the corridor. Project has not started as of December 31, 2021.

### Fiscal Impact:

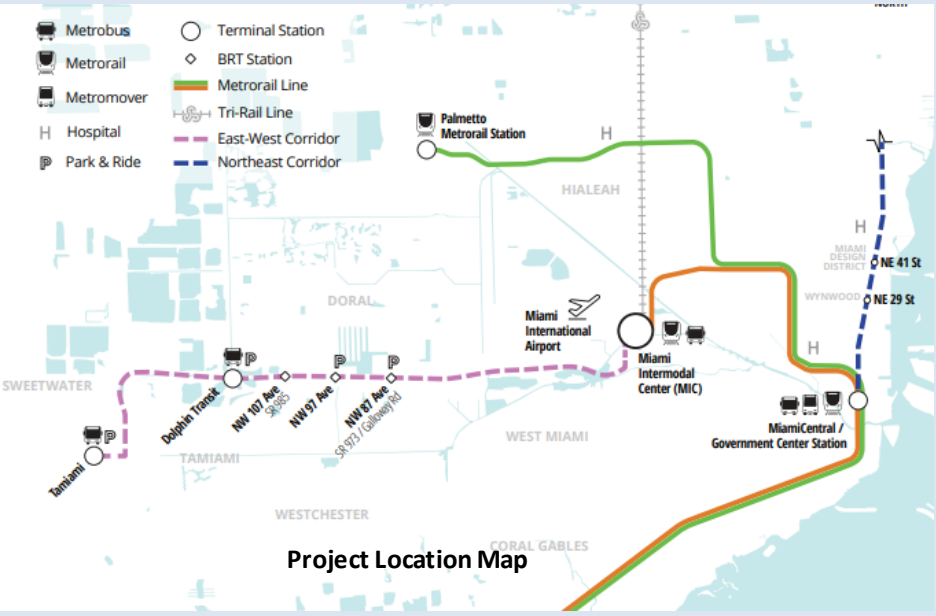
| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $225,000 | - | $225,000 | $0 | $225,000 | September 2023 | September 2023 |
| FY 2021 | $225,000 | - | $225,000 | $0 | $225,000 | September 2023 | October 2024 |

## SMART Plan East-West Corridor

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>PD&E |
| **Project Begin Date**<br>4/1/2017 | **Phase Begin Date**<br>4/1/2017 |
| **Project Implementation Date**<br>12/31/2025 | **Phase End Date**<br>12/31/2022 |
| **Project Completion Percentage**<br>NA | **Phase Completion Percentage**<br>80% |
| **Amount by Funding Source(s)**<br>PTP - $25,000,000 | **Project/Contract No.**<br>CIP154/CIP142-TR15-PE-1 |
| **Amount Spent as of 9/30/2021**<br>$7,476,600 | **Commission District**<br>6,10,11,12 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3001040 |

### Project Description:

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



Project Location Map

### Project Status:

The East-West Corridor PD&E study began in April 2017. A public kick-off meeting in June 2017 and four (4)

corridor and public engagement workshops were conducted in 2018 and 2019. Through the technical analysis and public input process, four viable build alternatives, Bus Rapid Transit (BRT), Heavy Rail Transit (HRT), Commuter Rail Transit (CRT) and a hybrid combination of BRT and CRT, were identified and developed for a screening evaluation. On October 22, 2020, the Miami-Dade TPO Governing Board unanimously selected the Bus Rapid Transit (BRT) Alternative as the Locally Preferred Alternative (LPA). The BRT LPA selected includes three routes to be implemented over two phases. Phase 1 will be implemented to provide rapid transit service to the west Dade area, where no transit service is available, yet. The project team is coordinating with FTA on the National Environmental Policy Act (NEPA) Class of Action. Phase 1 of the project was admitted into FTA's Small Starts Project Development in October 2021. Further schedule delay is anticipated due to delay in FTA review and decision for NEPA Class of Action.


East-West Corridor 107th Avenue Station

## Fiscal Impact:

The additional budget is requested to complete the FTA CIG Project Development phase and prepare design criteria package for the procurement of design-build services.

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $9,000,000 | $16,000,000 | $25,000,000 | $5,750,400 | $19,249,600 | September 2020 | December 2021 |
| FY 2021 | $9,000,000 | $16,000,000 | $25,000,000 | $7,476,600 | $17,523,400 | September 2020 | December 2022 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>10/1/2018 | **Phase Begin Date**<br>10/1/2018 |
| **Project Implementation Date**<br>9/30/2022 | **Phase End Date**<br>9/30/2022 |
| **Project Completion Percentage**<br>95% | **Phase Completion Percentage**<br>95% |
| **Amount by Funding Source(s)**<br>PTP- $240,000<br>FTA-$960,000<br>Total-$1,200,000 | **Project/Contract No.**<br>OSP215/CIP142-TR15-PE-1 |
| **Amount Spent as of 9/30/2021**<br>$892,200 | **Commission District**<br>6,10,11,12 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3001347 |

### Project Description:

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



107th Avenue Station Area Planning



7th Street Station Area Planning

### Project Status:

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

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

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $240,000 | - | $240,000 | $85,300 | $154,700 | September 2021 | September 2021 |
| FY 2021 | $240,000 | - | $240,000 | $85,300 | $154,700 | September 2021 | September 2022 |

## Northeast Corridor West Aventura Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Design and Construction |
| **Project Begin Date**<br>10/11/2019 | **Phase Begin Date**<br>12/11/2019 |
| **Project Implementation Date**<br>11/30/2022 | **Phase End Date**<br>11/30/2022 |
| **Project Completion Percentage**<br>65% | **Phase Completion Percentage**<br>Design: East Bridge – 5%; Station, West Bridge and Platform - 100%.<br>Construction - 65% |
| **Amount by Funding Source(s)**<br>PTP - $76,700,000 | **Project/Contract No.**<br>CIP224/BCC Resolution R-1115-19 |
| **Amount Spent as of 9/30/2021**<br>$25,958,800 | **Commission District**<br>4 |
| **Capital Budget Project #**<br>2000001322 | **Site #**<br>3002565 |

### Project Description:

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


Aventura Station

The implementation of the SMART Plan Northeast Corridor was initiated by acquiring land to construct a West Aventura station platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and Downtown Miami. County acquired appx 3 acres of privately-owned land in December

2019. Virgin to construct, operate and maintain a passenger rail station, park and ride 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 and design of Station, West Bridge and Platform was completed. East bridge design is on-going. Construction activities progress include:

- Modular building delivered to site; it is fully assembled.
- Rail infrastructure work is ongoing. East main track is complete.
- FPL new transmission line is installed; Distribution conversion is awaiting scheduling.
- Vertical tower Building B; foundation work complete, lift columns work on-going.
- Station - finishing details are ongoing - tiles, ceilings, A/C finishes, door openings, exterior stucco, Track work north side platform at 80% complete, southside platform at foundation work +/- 30% - Bridge Tower east side (Track side) at 90% complete with ongoing stucco and final mechanical, electrical and plumbing in progress.
- East bridge contractor held kick off meeting with bridge manufacturer and a draft schedule is expected by end of June 2022.



**Aventura Station Rail Work and Vertical Tower Building**

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $76,700,000 | - | $76,700,000 | $20,854,000 | $55,846,000 | October 2022 | March 2022 |
| FY 2021 | $76,700,000 | - | $76,700,000 | $25,958,800 | $50,741,200 | October 2022 | November 2022 |

## Miami Central Station (Tri-Rail Downtown Miami Link)

| | |
|---|---|
| **Department**<br>SFRTA | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>- | **Phase Begin Date**<br>- |
| **Project Implementation Date**<br>TBD | **Phase End Date**<br>Completed |
| **Project Completion Percentage**<br>95% | **Phase Completion Percentage**<br>95% |
| **Amount by Funding Source(s)**<br>PTP CERF- $13,900,000<br>SEOPW CRA- $ 17,528,000<br>OMNI CRA- $ 3,750,000<br>City of Miami- $ 8,097,000<br>Bayfront Trust- $ 250,000<br>Miami DDA- $ 1,267,000<br>SFRTA Station/Track Improvements- $ 20,300,700<br>Total-$65,092,700 | **Contract No.**<br>OMB2000000249 |
| **Amount Spent as of 9/30/2021**<br>$13,200,000 (PTP) | **Commission District**<br>5 |
| **Capital Budget Project #**<br>- | **Site #**<br>- |

### 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 Miami Central station is estimated to cost approximately $69 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 (SEOPW) 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, rail infrastructure, including tracks and signals, roadway grade crossing improvements, and Installation of a railing on the platform around the skylight are completed. The signal system will need to be cut over with the new software to support I-ETMS. Brightline completed installation of the I-ETMS Positive Train Control (PTC) system and SFRTA is working with the vendor to obtain new version of the I-ETMS software as implemented by Brightline and will work with rail partners to complete interoperability testing. The Brightline system received conditional approval of PTC from Federal Railroad Administration (FRA). SFRTA requested a test train run to inspect the station and track construction improvements at Miami Central Station completed by the Brightline in March 2021. SFRTA and Brightline's joint field inspection, SFRTA's LiDAR scan survey of the platform, and further reviews revealed several defects including platform clearance issue on the north end, material defects, vertical clearance issues, live load ratings, Operating Rules and Tier3 compliance resulting in the platform to be unsafe for passenger services. SFRTA is working with a consultant to developed level boarding solution, and to review potential modifications needed to its remaining stations, maintenance yard and maintenance equipment. SFRTA and Brightline are coordinating and working towards addressing the defects to begin operating the service to Miami Central Station.

### Fiscal Impact:

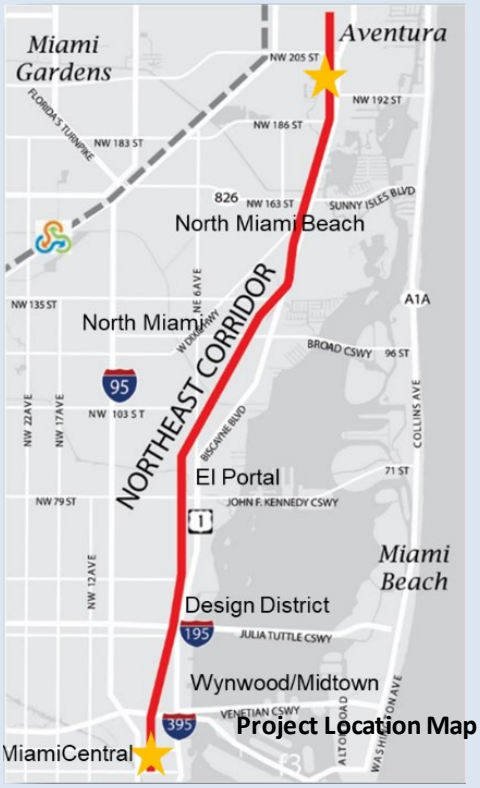
| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $13,900,000 | - | $13,900,000 | $13,200,000 | 700,000 | March 2017 | TBD |
| FY 2021 | $13,900,000 | - | $13,900,000 | $13,200,000 | 700,000 | March 2017 | November 2022 |

## SMART Plan Northeast Corridor Planning and PD&E

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>10/1/2019 | **Phase Begin Date**<br>10/1/2019 |
| **Project Implementation Date**<br>9/30/2027 | **Phase End Date**<br>9/30/2024 |
| **Project Completion Percentage**<br>1% | **Phase Completion Percentage**<br>5% |
| **Amount by Funding Source(s)**<br>PTP - $25,000,000 | **Project/Contract No.**<br>CIP228/CIP142-1-TPW16-PE1(1), and others |
| **Amount Spent as of 9/30/2021**<br>$381,800 | **Commission District**<br>2,3,4,5 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3002318 |

### Project Description:

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



Project Location Map

### Project Status:

In June 2020, the BCC passed a resolution (R-558-20) directing the Mayor to negotiate agreements and funding commitments with Virgin Trains and the public and private interested parties along the northeast corridor, for the implementation of commuter rail service along the corridor. In October 2020, the BCC passed a resolution (R-1088-20) establishing County policy identifying certain top station priority locations for the northeast corridor. In November 2020, the BCC passed a resolution (R-1154-20) directing the County Mayor to finalize negotiations with Brightline for the northeast corridor inclusive of an access agreement and agreements for O&M and capital; completing all due diligence and any necessary approval by the FTA; further directing the County Mayor to submit the agreements to the CITT for its review and

recommendation.

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



Aventura and Miami Central Station Locations

In March 2021, DTPW submitted an INFRA grant application for the rail infrastructure of the proposed service, requesting $125M of USDOT funding. In October 2021, the project is approved into the FTA Capital Investment Grants (CIG) New Starts program Project Development Phase. The project received a Documented CatEx as the NEPA class of action in February 2022. It is anticipated that the County will request to enter this project into Engineering phase in April 2023 and submit a New Starts application for this project in Summer 2023.

## Fiscal Impact:

The increased funding is the funding necessary to complete all required activities in the Project Development phase of the FTA CIG program. This local funding commitment is required by the CIG program before approval to enter the Project Development phase.

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $1,143,000 | $23,857,000 | $25,000,000 | $27,700 | $24,972,300 | September 2021 | September 2024 |
| FY2021 | $1,143,000 | $23,857,000 | $25,000,000 | $381,800 | $24,618,200 | September 2021 | September 2024 |

## SMART Plan North Corridor Planning and Implementation

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>10/1/2019 | **Phase Begin Date**<br>10/1/2019 |
| **Project Implementation Date**<br>2032 | **Phase End Date**<br>9/30/2023 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP - $11,154,000<br>TIID Trust - $18,846,000<br>Total-$30,000,000 | **Project/Contract No.**<br>CIP152/CIP113-DE-TR15.6 |
| **Amount Spent as of 9/30/2021**<br>$443,000 | **Commission District**<br>1,2,3,6 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3002320 |

### 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. In addition, funding is being requested for the Interim Agreement phase which include request to enter into FTA Project Development and begin preliminary engineering up on completion of the procurement.

### Project Status:

DTPW continued reviewing and vetting the project documents/deliverables developed by FDOT and its consultants. In December 2018 - FDOT recommended heavy rail (HRT) Metrorail extension to the TPO. As directed by the TPO board, DTPW refined the design and optimized costs for the alternative transit technologies (Automated People Mover and Monorail). In October 2019 the TPO (Reso #55-19) selected elevated fixed guideway transit system as the LPA for North Corridor. As directed by the BCC board, in June 2020, DTPW developed a draft RFP for the North Corridor and advertised a P3 contract seeking proposals to design, permit, construct/build, finance, operate and maintain full turn-key services for a rapid mass transit. Proposals for Phase1

were submitted to County in September 2020 and are under review. Schedule anticipates bid opening for Summer 2023.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $2,286,000 | $8,868,000 | $11,154,000 | $339,400 | $10,814,600 | September 2021 | September 2023 |
| FY 2021 | $2,286,000 | $8,868,000 | $11,154,000 | $443,000 | $10,711,000 | September 2021 | September 2023 |

## SMART Plan Flagler Corridor Planning and Implementation

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>10/1/2019 | **Phase Begin Date**<br>10/1/2019 |
| **Project Implementation Date**<br>TBD | **Phase End Date**<br>TBD |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP - $0<br>FTA- $1,723,900 | **Project/Contract No.**<br>CIP157/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>5,6,10,11,12 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3002329 |

### 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:

This project is on hold. FDOT is implementing a pilot project on Flagler Corridor. Once completed, the findings of the pilot project will be used to inform the Flagler Corridor PD&E study recommendations. The completion date of the Flagler Corridor study is to be determined.

**Fiscal Impact:** All previous PTP funding ($287,481) will be removed from this project. FTA funding ($1,723,917) is sufficient to provide consulting support needed for this corridor.

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $1,143,000 | ($855,500) | $287,500 | $0 | $287,500 | September 2021 | September 2023 |
| FY 2021 | $1,143,000 | ($1,143,000) | $0 | $0 | $0 | September 2021 | TBD |

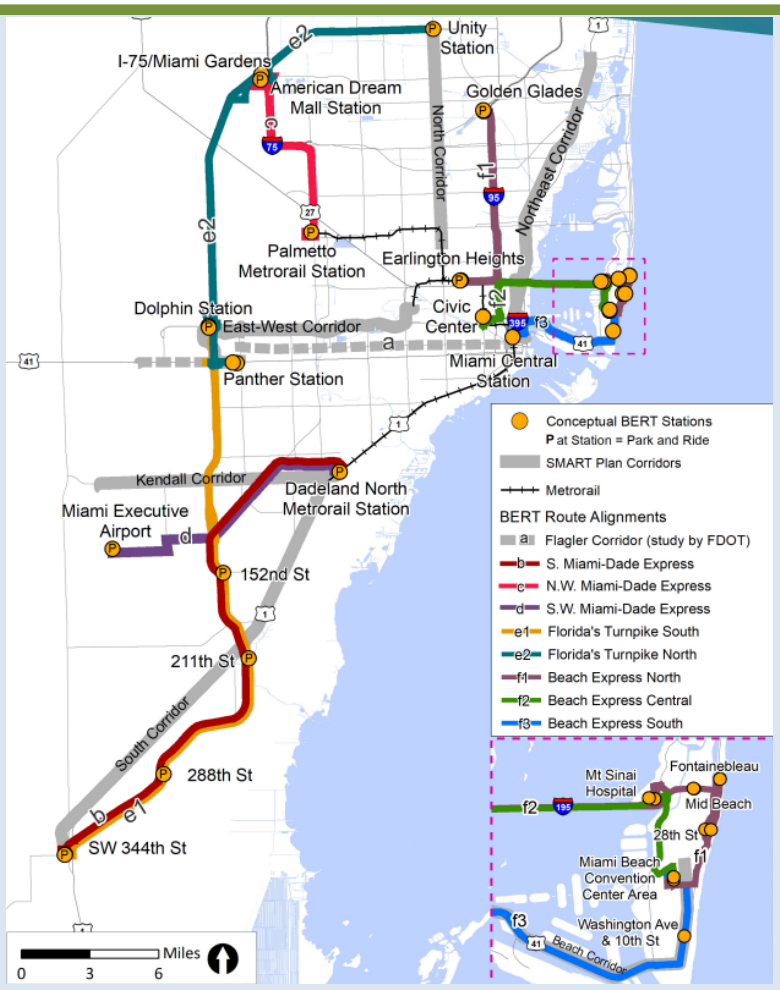
## SMART Plan Bus Express Rapid Transit (BERT) Network

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>10/1/2018 | **Phase Begin Date**<br>10/1/2018 |
| **Project Implementation Date**<br>TBD | **Phase End Date**<br>6/30/2022 |
| **Project Completion Percentage**<br>5% | **Phase Completion Percentage**<br>100% |
| **Amount by Funding Source(s)**<br>PTP - $2,000,000 | **Project/Contract No.**<br>OSP240/CIP142-1-TPW16-PE1(1) |
| **Amount Spent as of 9/30/2021**<br>$1,795,400 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3001340 |

### Project Description:

The Bus Express Rapid Transit (BERT) Network is a system of eight new express bus routes that are part of the SMART Plan. Through the BERT Network, the Miami-Dade County DTPW will provide reliable and convenient express bus service connecting commuters to and from the six SMART Plan Rapid Transit Corridors and major employment centers. The BERT Network is designed for commuters with limited stops over long distances, providing a money-saving stress-free transportation option.

Buses on the BERT Network will run on the express lanes, managed lanes and shoulders of expressways, so they run at a higher speed than traffic. When not on the expressways, the buses will rely on Transit Signal Priority (TSP) to minimize traffic delays. TSP technology allows buses to communicate with traffic signals as the bus approaches. The signal can either extend the green or shorten the red to keep the bus moving. These operations will deliver a more reliable service with bus frequency ranging from every 10 to 20 minutes during peak hours. A fact sheet was created for the project and is located here: https://www.miamidade.gov/transit/library/BERT-fact-sheet.pdf.



## Project Status:

DTPW is the lead on 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. The planning study and recommendations on all the express bus routes in the BERT network is complete. DTPW is re-evaluating the priorities of the express bus routes in the BERT network.

The deliverables of the study include infrastructure needs assessment 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 supposed to be in Spring. It was postponed due the impact of COVID-19. DTPW held the public meetings/workshops virtually in December 2020.

DTPW completed planning study and recommendations on all the express bus routes in the BERT network. DTPW is re-evaluating the priorities of the express bus routes in the BERT network.

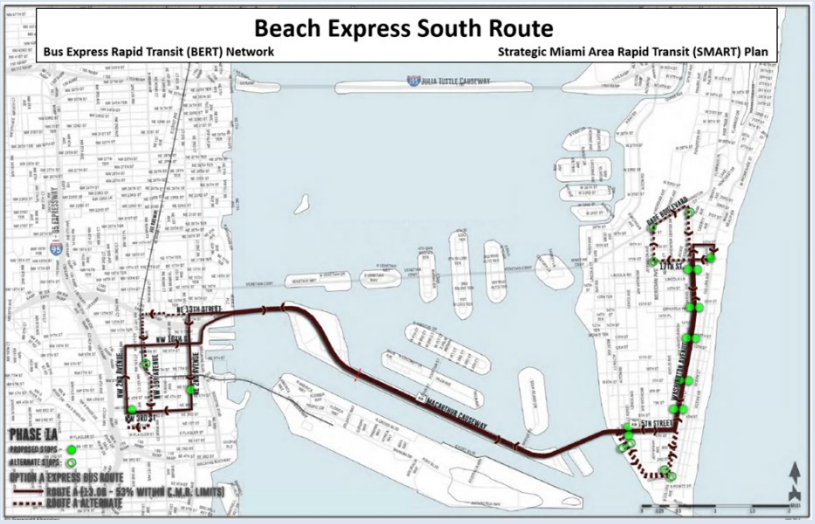
## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $2,000,000 | - | $2,000,000 | $1,527,200 | $472,800 | September 2020 | October 2021 |
| FY 2021 | $2,000,000 | - | $2,000,000 | $1,795,400 | $204,600 | September 2020 | June 2022 |

## SMART Plan BERT Beach Express South (Route f3)

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>10/1/2019 | **Phase Begin Date**<br>10/1/2019 |
| **Project Implementation Date**<br>9/30/2025 | **Phase End Date**<br>3/1/2023 |
| **Project Completion Percentage**<br>1% | **Phase Completion Percentage**<br>15% |
| **Amount by Funding Source(s)**<br>PTP- $9,422,000<br>FDOT CIGP- $178,000<br>Total-$9,600,000 | **Project/Contract No.**<br>CIP164/CIP142-1-TPW16-PE1(1) |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>3,5 |
| **Capital Budget Project #**<br>2000001205 | **Site #**<br>3002256 |

### Project Description:




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

### Project Status:

This project received FDOT CIGP funding in 2017. Currently the project is pending BCC's approval of the grant agreement with FDOT. Once approved, the project is estimated to initiate its planning phase in 2023. Design will begin once planning activities are completed. The City of Miami Beach is conducting a visioning study for the Arc

Deco District. The city has confirmed that Washington Avenue is the preferred roadway for dedicated transit lanes. Confirmation from the City on the preferred layout is still pending. Currently, the project team is working on the Dynamic Traffic Assignment study required by FDOT to assess traffic impact to Collins Avenue from implementing transit only lanes on Washington Ave.

### Fiscal Impact:

| Fiscal year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $9,422,000 | - | $9,422,000 | $0 | $9,422,000 | September 2023 | September 2024 |
| FY 2021 | $9,422,000 | - | $9,422,000 | $0 | $9,422,000 | September 2023 | September 2025 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>4/2/2020 | **Phase Begin Date**<br>4/2/2020 |
| **Project Implementation Date**<br>9/30/2026 | **Phase End Date**<br>4/30/2023 |
| **Project Completion Percentage**<br>1% | **Phase Completion Percentage**<br>15% |
| **Amount by Funding Source(s)**<br>PTP - $8,244,000<br>FDOT- $8,244,000<br>Total-$16,488,000 | **Project/Contract No.**<br>CIP195/CIP142-1-TPW16-PE1(1) |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>1 |
| **Capital Budget Project #**<br>2000000984 | **Site #**<br>3002114 |

### Project Description:

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

### Project Status:

The project began in April 2021. In Spring 2021, FDOT requested that DTPW evaluate the alternative of replacing SR 9 pedestrian bridge along with construction of the bridge over the SFRC and the kiss-and-ride. Upon completion of the evaluation, DTPW decided to include the SR 9 bridge replacement into the PD&E study. Additional State funding is sought for the design and replacement of the SR 9 bridge. If additional state funding is allocated, additional PTP funding will be requested as the match. Additional analysis and scope of SR 9 Pedestrian bridge extended the timeline of the project.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $8,790,000 | ($546,000) | $8,244,000 | $0 | $8,244,000 | September 2023 | September 2023 |
| FY 2021 | $8,790,000 | ($546,000) | $8,244,000 | $0 | $8,244,000 | September 2023 | September 2026 |

## Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>9/1/2018 | **Phase Begin Date**<br>5/1/2021 |
| **Project Implementation Date**<br>12/31/2023 | **Phase End Date**<br>10/31/2021 |
| **Project Completion Percentage**<br>25% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $8,980,000<br>FDOT- $900,000<br>Total-$9,880,000 | **Project/Contract No.**<br>CIP194/TBD |
| **Amount Spent as of 9/30/2021**<br>$578,300 | **Commission District**<br>2 |
| **Capital Budget Project #**<br>2000000984 | **Site #**<br>3002115 |

### Project Description:


Golden Glades Multimodal Transportation Facility

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

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

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

### Project Status:

The planning phase was completed in 2019 and accomplished the design criteria package scope of work for Technology component. Design was completed and the project is currently going through procurement and is under cone of silence. DTPW has also requested a fee proposal from County ITD to provide some of the components of the technology package to expedite deployment. ITD took over a portion of the scope directly for approximately $2.4M. Schedule delay due to pandemic supply chain issue of technology components.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $8,868,000 | - | $8,868,000 | $0 | $8,868,000 | September 2022 | September 2022 |
| FY 2021 | $8,868,000 | 112,000 | $8,980,000 | $578,300 | $8,401,700 | September 2022 | December 2023 |

## Mount Sinai Multimodal SMART Terminal

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning, PD&E |
| **Project Begin Date**<br>10/1/2022 | **Phase Begin Date**<br>10/1/2022 |
| **Project Implementation Date**<br>9/30/2025 | **Phase End Date**<br>9/30/2023 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$1,787,000<br>FDOT-$1,787,000<br>Total-$3,574,000 | **Project/Contract No.**<br>CIP260/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>4 |
| **Capital Budget Project #**<br>672670 | **Site #**<br>3003059 |

### Project Description:

The proposed project performs an environmental analysis to construct a surface park-and-ride at the Mt. Sinai medical center. The proposed project will provide parking along the SMART Plan Bus Express Rapid Transit (BERT) routes f1 - beach express north and f2 - beach express central. The requested budget is to complete the planning/environmental analysis of the project, develop concept plans, and complete preliminary cost estimates in coordination with Mt. Sinai management. Once these tasks are complete, the next steps toward construction will be advancing the proposed improvements which include repaving the existing lot and expanding the existing bus stop to include four bus bays and approximately eighty-three (83) parking spaces.

### Project Status:

The Mt. Sinai park-and-ride is included as part of the BERT study. The preliminary cost estimate and a conceptual design were developed as part of the BERT study. This project is funded with TRIP funds. Currently waiting to execute the grant agreement with FDOT.

### Fiscal Impact:

| Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|
| $1,787,000 | - | $1,787,000 | $0 | $1,787,000 | October 2025 | October 2025 |
| $1,787,000 | - | $1,787,000 | $0 | $1,787,000 | October 2025 | September 2025 |

## Downtown Intermodal Terminal

| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** Planning |
| **Project Begin Date** 3/24/2022 | **Phase Begin Date** 3/24/2022 |
| **Project Implementation Date** 12/31/2027 | **Phase End Date** 7/31/2022 |
| **Project Completion Percentage** 0% | **Phase Completion Percentage** 0% |
| **Amount by Funding Source(s)** PTP -$35,000,000 | **Project/Contract No.** CIP262/ CIP215-DTPW19-DE (6) |
| **Amount Spent as of 9/30/2021** $0 | **Commission District(s)** 3,5 |
| **Capital Budget Project #** 672670 | **Site #** 3003135 |

**Project Description:**

This new Downtown bus terminal will provide sufficient bus bays for all buses terminating in the Government Center area. It will also provide customer service, passenger waiting areas with seating, ticket vending machines (TVM), video displays, restrooms, security office, support areas (driver comfort areas), janitor/supply closet, supervisor booth, staff parking spaces, kiss-and-ride, bike parking, and micro - mobility amenities. This project may also include enhancing the bus stations on NW 1st street with premium amenities, taxi/jitney areas, landscaping, lighting, and unified directional signage. The Downtown intermodal terminal will serve a number of SMART Plan East-West Corridor, Flagler Corridor, Beach Express South (BERT Route f3), and a number of existing high ridership routes. This terminal is proposed to be integrated with a TOD development in the Government Center area, which will also provide an intermodal connectivity with the Metrorail and Metromover systems. The estimated budget for planning, design, and construction of an enhanced surface bus terminal in the vicinity of Government Center in Downtown Miami is $35M. The cost will be refined as the design advances.

**Project Status:** Not yet started.

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $35,000,000 | - | $35,000,000 | $0 | $35,000,000 | December 2026 | December 2026 |
| FY 2021 | $35,000,000 | - | $35,000,000 | $0 | $35,000,000 | December 2026 | December 2027 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>5/17/2018 | **Phase Begin Date**<br>4/8/2021 |
| **Project Implementation Date**<br>9/30/2027 | **Phase End Date**<br>7/29/2022 |
| **Project Completion Percentage**<br>15% | **Phase Completion Percentage**<br>85% |
| **Amount by Funding Source(s)**<br>PTP- $8,802,600<br>FDOT- $5,258,100<br>Total-$14,060,700 | **Contract No.**<br>CIP042/CIP142-1-TPW16-PE1(2), MCC7360 |
| **Amount Spent as of 9/30/2021**<br>$5,984,400 | **Commission District**<br>8,9 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>3001029 |

### 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. The SMART Plan is a bold transit infrastructure investment program that will significantly improve transportation mobility and includes six (6) rapid transit corridors and the Bus Express Rapid Transit (BERT) network. The park-and-ride at SW 112th Avenue and the Transitway are within one of the six SMART Plan corridors – the South Corridor.

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

## Project Status:

The design has been completed. Proposed rehabilitation work (intermediate step) is on schedule. The project was advertised and will be awarded in summer 2022.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $6,954,800 | - | $6,954,800 | $3,563,900 | $3,390,900 | May 2022 | September 2022 |
| FY 2021 | $6,954,800 | $1,847,800 | $8,802,600 | $3,583,200 | $5,219,400 | May 2022 | September 2027 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>10/26/2018 | **Phase Begin Date**<br>2/1/2021 |
| **Project Implementation Date**<br>6/2/2023 | **Phase End Date**<br>4/13/2023 |
| **Project Completion Percentage**<br>20% | **Phase Completion Percentage**<br>12% |
| **Amount by Funding Source(s)**<br>PTP- $51,958,400<br>USDOT Build Grant-$9,500,000<br>Total-$61,458,400 | **Project/Contract No.**<br>CIP091/CIP142-1TPW16-PE(2) |
| **Amount Spent as of 9/30/2021**<br>$2,126,900 | **Commission District**<br>8,9 |
| **Capital Budget Project #**<br>2000001092 | **Site #**<br>3002157 |

### 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.



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

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

### Project Status:

The Design Criteria Package has been completed. The project was awarded (approved by the Board of County Commissioners) on September 3, 2020, to OHL North America. Construction is on-going – survey, utility relocation, clearing and grubbing, temporary detour road is completed; Engineering/Design, 90% designs under review and test piles are on-going. Supply chain issues may impact completion date. The project is behind schedule due to

design approval from authorities and acquiring the required permits. This is a component of the South Corridor project, and a time extension of 327 days is being processed. The schedule will be revised.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $4,500,000 | $47,458,000 | $51,958,400 | $386,300 | $51,572,100 | September 2023 | September 2023 |
| FY 2021 | $4,500,000 | $47,458,000 | $51,958,400 | $2,126,900 | $49,831,500 | September 2023 | September 2023 |

## Dadeland South Intermodal Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>6/6/2019 | **Phase Begin Date**<br>6/6/2019 |
| **Project Implementation Date**<br>6/23/2025 | **Phase End Date**<br>1/6/2023 |
| **Project Completion Percentage**<br>10% | **Phase Completion Percentage**<br>75% |
| **Amount by Funding Source(s)**<br>PTP- $50,147,500<br>LOGT-$198,500<br>FTA-$110,600<br>Operating-$55,500<br>Total-$50,512,100 | **Project/Contract No.**<br>CIP207/CIP142-1TPW16-PE(2) |
| **Amount Spent as of 9/30/2021**<br>$1,871,200 | **Commission District**<br>7 |
| **Capital Budget Project #**<br>2000001203 | **Site #**<br>3002252 |

### Project Description:

The South-Dade Transitway runs approximately 20 miles from the Dadeland South Metrorail station along the existing Transitway (formerly known as Busway) to the SW 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.

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

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



Dadeland South Intermodal Station Renderings

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

### Project Status:

Due to the re-scoping of the project, additional elements have been added. Procurement documents were finalized in April 2021. Project was advertised in November 2021 and anticipate NTP in January 2023.

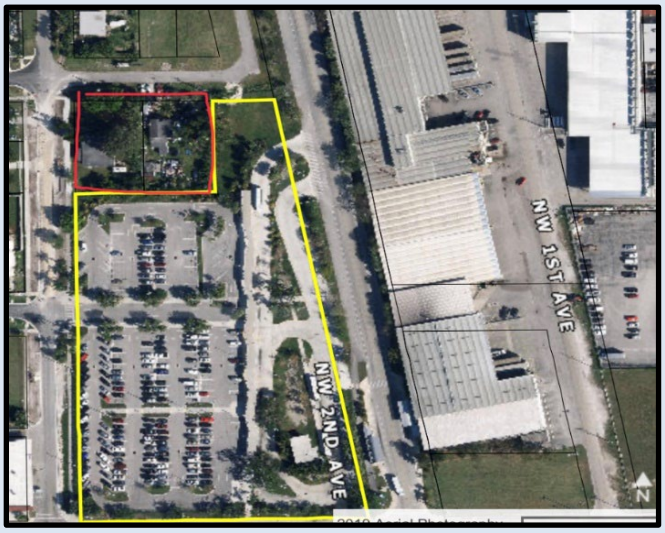
### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $50,147,500 | - | $50,147,500 | $475,200 | $49,672,300 | September 2023 | April 2024 |
| FY 2021 | $50,147,500 | - | $50,147,500 | $1,506,600 | $48,640,900 | September 2023 | June 2025 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Right-of-Way |
| **Project Begin Date**<br>8/1/2018 | **Phase Begin Date**<br>6/2/2020 |
| **Project Implementation Date**<br>12/2/2027 | **Phase End Date**<br>9/30/2022 |
| **Project Completion Percentage**<br>6% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $4,025,800<br>LOGT-$6,400<br>FDOT-$4,770,800<br>FTA-$2,516,700<br>Total-$11,319,700 | **Project/Contract No.**<br>CIP014/NA |
| **Amount Spent as of 9/30/2021**<br>$6,716,500 | **Commission District**<br>9 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>75317 |

### Project Description:




The park-and-ride facility is located between SW 344th Street (Palm Drive) and NW 2nd Street and from NW 2nd Avenue to NW 3rd 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 involves the expansion of the existing end of the line transit terminal/park-and-ride facility in order to meet future demand for parking along the South Dade Transitway. This effort will include 77 additional parking spaces, provision of restroom facilities, covered bicycle parking, extended passenger canopies and electric vehicle charging stations. The expansion requires the purchase of two (2) Parcels.

### Project Status:

The Right-of-way section is working on the closure of the parcels and relocation of the residents.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $3,616,000 | $410,000 | $4,025,800 | $2,139,100 | $1,886,700 | December 2022 | December 2022 |
| FY 2021 | $3,616,000 | $410,000 | $4,025,800 | $2,139,100 | $1,886,700 | December 2022 | December 2027 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Right-of-Way |
| **Project Begin Date**<br>1/9/2017 | **Phase Begin Date**<br>1/9/2017 |
| **Project Implementation Date**<br>9/30/2024 | **Phase End Date**<br>5/1/2024 |
| **Project Completion Percentage**<br>25% | **Phase Completion Percentage**<br>25% |
| **Amount by Funding Source(s)**<br>PTP- $1,733,100<br>FDOT-$1,299,100<br>FTA-$2,879,100<br>Operating-$73,400<br>Total-$5,984,700 | **Project/Contract No.**<br>CIP071/NA |
| **Amount Spent as of 9/30/2021**<br>$1,518,400 | **Commission District**<br>9 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>3001027 |

### 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 includes 261 parking spaces for the exclusive use by transit patrons within a parking structure, a drop-off and pick-up facility with a passenger shelter and a covered walkway connecting the parking structure to the Transitway Station. The mixed-use portion will consist of 500 units of affordable housing and 31,900 square feet of commercial and retail space. In addition to the transit portion of the project, approximately 400 units of affordable housing and approximately 10,633 square feet of commercial/retail space will be constructed on the 3.17 acres of the property acquired with FTA funding. Project received FTA approval for lease agreement between County and the developer in April 2020 and approval by BCC in October 2020.

### Project Status:

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $1,449,000 | ($2,300) | $1,446,700 | $0 | $1,446,700 | September 2023 | August 2024 |
| FY 2021 | $1,449,000 | $284,100 | $1,733,100 | $0 | $1,733,100 | September 2023 | September 2024 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Major Highway and Roadway Improvements | **Project Phase**<br>Design |
| **Project Begin Date**<br>10/1/2018 | **Phase Begin Date**<br>4/21/2021 |
| **Project Implementation Date**<br>7/29/2024 | **Phase End Date**<br>9/1/2023 |
| **Project Completion Percentage**<br>34% | **Phase Completion Percentage**<br>50% |
| **Amount by Funding Source(s)**<br>PTP- $10,745,300 | **Project/Contract No.**<br>CIP150/20180222 |
| **Amount Spent as of 9/30/2021**<br>$208,000 | **Commission District**<br>12 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>3001030 |

### Project Description:

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

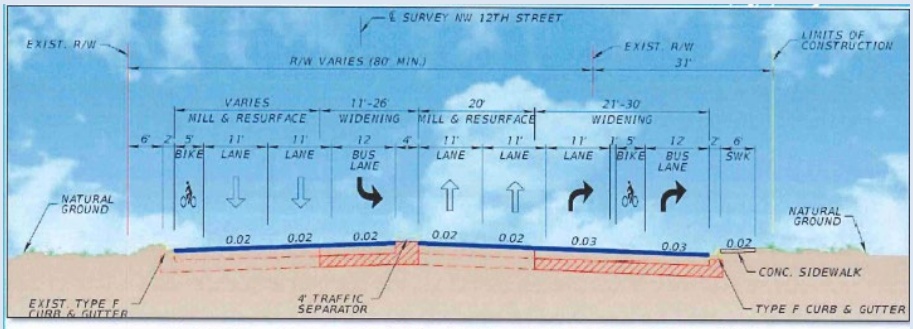



**Figure 6-1 Proposed Typical Section from Dolphin Station Road to HEFT**

## Project Status:

Consultant procurement for this project is complete. Design is underway and is nearing 60% completion. Within the next six (6) months the 60% and 90% plans will be finalized.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $10,745,000 | - | $10,745,000 | $208,000 | $10,537,000 | September 2023 | June 2024 |
| FY 2021 | $10,745,000 | - | $10,745,000 | $208,000 | $10,537,000 | September 2023 | July 2024 |

## Dolphin Station Park-and-Ride

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Project in Revenue Service |
| **Project Begin Date**<br>10/1/2015 | **Phase Begin Date**<br>3/4/2020 |
| **Project Implementation Date**<br>3/4/2020 | **Phase End Date**<br>NA |
| **Project Completion Percentage**<br>100% | **Phase Completion Percentage**<br>NA |
| **Amount by Funding Source(s)**<br>PTP- $13,428,800 | **Project/Contract No.**<br>CIP128/NA |
| **Amount Spent as of 9/30/2021**<br>$5,254,000 | **Commission District**<br>12 |
| **Capital Budget Project #**<br>671610 | **Site #**<br>3001026 |

### 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. Close-out project documentation is on-going with MDX.

## Fiscal Impact:

| Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|
| $13,428,800 | - | $13,428,800 | $5,239,600 | $8,189,200 | September 2020 | March 2020 |
| $13,428,800 | - | $13,428,800 | $5,254,000 | $8,174,800 | September 2020 | March 2020 |

## Direct Ramps to Dolphin Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Planning |
| **Project Begin Date**<br>10/1/2021 | **Phase Begin Date**<br>NA |
| **Project Implementation Date**<br>NA | **Phase End Date**<br>NA |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP -$0<br>FDOT -$0 | **Project/Contract No.**<br>CIP263/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>12 |
| **Capital Budget Project #**<br>2000001774 | **Site #**<br>3003395 |

### Project Description:

Direct ramps connection to Dolphin station intermodal terminal from SR- 836 will provide a direct transit connection to and from the SR836 extension and the Dolphin station park-and-ride. The project will design and construct ramps that will connect the Dolphin station and the SR 836 extension. This provides greater connectivity and reduces transit travel time.

### Project Status:

This project is being completed by MDX as part of their current SR836/HEFT Ramp Connections project (83634) and PTP expenditures are no longer anticipated for implementation, so this project is being cancelled.

### Fiscal Impact:

| Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|
| $3,318,000 | - | $3,719,000 | $0 | $3,318,000 | September 2024 | September 2024 |
| $3,318,000 | - | $0 | $0 | $0 | September 2024 | NA |

## Palmetto Intermodal Terminal

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Right-of-Way |
| **Project Begin Date**<br>1/9/2019 | **Phase Begin Date**<br>2/3/2020 |
| **Project Implementation Date**<br>9/30/2023 | **Phase End Date**<br>12/31/2020 |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>0% |
| **Amount by Funding Source(s)**<br>PTP- $10,285,200<br>FDOT- $10,285,200<br>Total-$20,570,400 | **Contract No.** |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>12 |
| **Capital Budget Project #**<br>2000000680 | **Site #**<br>3002129 |

### Project Description:


Palmetto Intermodal Terminal Rendering

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.

## Project Status:

DTPW failed to negotiate a willing sale with the property owner. The FDOT funding for this project was cancelled due to decrease in State revenue projections. DTPW is no longer pursuing land acquisition. DTPW has received a non-for-profit unsolicited proposal for a TOD development within the existing Palmetto station property. The proposed development includes community workforce housing with approximately 800 residential units, structured parking, and improved transit amenities. An item to develop a TOD in the existing Palmetto station property DTPW owns will be presented to BCC in September 2022. Therefore, this project is being fulfilled with private funding.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $11,641,000 | ($1,355,800) | $10,285,200 | $0 | $10,285,200 | September 2020 | September 2023 |
| FY 2021 | $11,641,000 | ($1,355,800) | $10,285,200 | $0 | $10,285,200 | September 2020 | September 2023 |

## SR 836 Express Bus Service - Tamiami Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>9/21/2011 | **Phase Begin Date**<br>2/10/2020 |
| **Project Implementation Date**<br>10/30/2023 | **Phase End Date**<br>6/30/2022 |
| **Project Completion Percentage**<br>95% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $8,224,000<br>FDOT-$3,397,600<br>FTA-$4,000,000<br>Total-$15,621,000 | **Project/Contract No.**<br>CIP097A/CIP097 - DTPW18 – CT1 |
| **Amount Spent as of 9/30/2021**<br>$10,472,600 | **Commission District**<br>11 |
| **Capital Budget Project #**<br>6730101 | **Site #**<br>3001044 |

### Project Description:

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 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

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

routes.

### Project Status:

Design was 100% completed. Dry-run permit process was completed. NTP for construction was issued on February 10, 2020. Notice to Proceed (NTP) for construction was issued on February 10, 2020. Construction has reached substantial completion. The infrastructure of the DTPW components is part of the general construction phase of the facility. However, the installation of the IT components/equipment (CCTV, TVM, LCD Monitors, Parking Management System) is being done under separate contracts and scheduled to be completed by the end of 2023.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $7,777,800 | $446,200 | $8,224,000 | $2,061,500 | $6,126,500 | September 2022 | October 2021 |
| FY 2021 | $7,777,800 | $446,200 | $8,224,000 | 3,721,700 | $4,502,300 | September 2022 | October 2023 |

## SR 836 Express Bus Service - Panther Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Design and ROW |
| **Project Begin Date**<br>9/21/2011 | **Phase Begin Date**<br>12/30/2019 |
| **Project Implementation Date**<br>11/7/2026 | **Phase End Date**<br>11/2/2022 |
| **Project Completion Percentage**<br>80% | **Phase Completion Percentage**<br>90% |
| **Amount by Funding Source(s)**<br>PTP- $6,795,500<br>FTA-$4,691,200<br>Total-$11,486,700 | **Project/Contract No.**<br>CIP097B/CIP097-CT1-TR14 |
| **Amount Spent as of 9/30/2021**<br>$717,500 | **Commission District**<br>11 |
| **Capital Budget Project #**<br>6730101 | **Site #**<br>3002065 |

### Project Description:

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



Panther Station Rendering

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

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

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

Design of Panther station roadway improvements was 100% completed. The FDOT permit process for the roadway improvement is on-hold pending execution of the FIU Panther station license agreement. The design for roadway improvements will be finalized upon completion of the FDOT permit process. Prolonged Panther station license agreement negotiations has been delaying the completion of design and the FDOT permit process for the roadway improvements component of the project.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $3,423,000 | $3,372,500 | $6,795,500 | $71,800 | $6,723,700 | September 2022 | November 2023 |
| FY 2021 | $3,423,000 | $3,372,500 | $6,795,500 | $71,800 | $6,723,700 | September 2022 | November 2026 |

## Additional Elevators at Dadeland North Metrorail Station

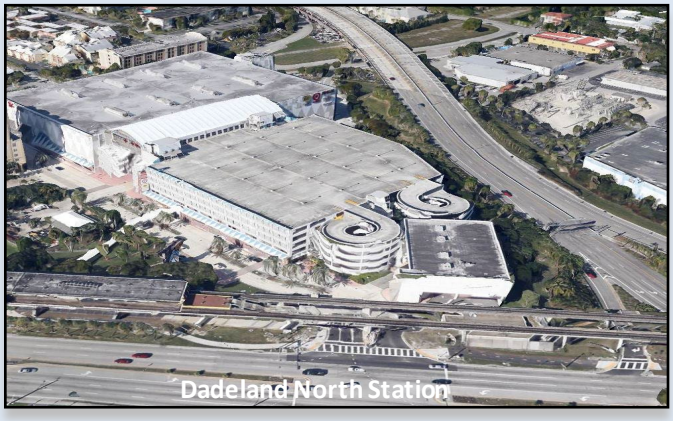
| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>1/16/2015 | **Phase Begin Date**<br>1/8/2021 |
| **Project Implementation Date**<br>9/29/2025 | **Phase End Date**<br>2/3/2023 |
| **Project Completion Percentage**<br>15% | **Phase Completion Percentage**<br>50% |
| **Amount by Funding Source(s)**<br>PTP- $5,560,000<br>FDOT-$3,570,700<br>Total-$9,130,700 | **Project/Contract No.**<br>CIP063/D20-DTPW-01B |
| **Amount Spent as of 9/30/2021**<br>$452,400 | **Commission District**<br>7 |
| **Capital Budget Project #**<br>2000000104 | **Site #**<br>3001034 |

### Project Description:

Dadeland North Metrorail station parking garage located at 8300 South Dixie Highway was built in 1983 and a subsequent 10-story parking garage was later completed in 1994. The parking garage is equipped with four elevators, 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 7:00AM during the weekdays.

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


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:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $5,632,100 | - | $5,632,100 | $227,200 | $5,405,800 | September 2023 | September 2024 |
| FY 2021 | $5,632,100 | (72,100) | $5,560,000 | $227,200 | $5,332,800 | September 2023 | September 2025 |

## Parking Garages Overhaul

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>5/17/2018 | **Phase Begin Date**<br>1/8/2021 |
| **Project Implementation Date**<br>9/29/2025 | **Phase End Date**<br>2/3/2023 |
| **Project Completion Percentage**<br>15% | **Phase Completion Percentage**<br>50% |
| **Amount by Funding Source(s)**<br>PTP- $16,000,000 | **Project/Contract No.**<br>IRP145/DB20-DTPW-01 |
| **Amount Spent as of 9/30/2021**<br>$341,100 | **Commission District**<br>2,3,7,13 |
| **Capital Budget Project #**<br>671560 | **Site #**<br>3000793 |

### Project Description:

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

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

### Project Status:

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $16,000,000 | - | $16,000,000 | $340,800 | $15,659,200 | September 2024 | February 2024 |
| FY 2021 | $16,000,000 | - | $16,000,000 | $341,100 | $15,658,900 | September 2024 | September 2025 |

## AC Unit Substations (Replace All Major Power Components)

| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** Procurement |
| **Project Begin Date** 10/25/2021 | **Phase Begin Date** 10/25/2021 |
| **Project Implementation Date** 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.** IRP151/TBD |
| **Amount Spent as of 9/30/2021** $0 | **Commission District** Countywide |
| **Capital Budget Project #** 2000000185 | **Site #** 3001051 |

### Project Description:

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

### Project Status:

A revision to the funding will be requested. This project will begin at the conclusion of the upgrade to the DC switchgear in all Metrorail stations. A review of the existing AC switchgear that is compatible with the existing cubicles is in progress to assess compatibility with newer technology. This project is in the procurement phase. The DTPW Field Engineering and Capital Contracts Divisions met with SBD in July 2022 to discuss SBD participation. The project will be awarded to four SBD firms to perform the project work. Schedule will be revised.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| 2020 | $15,000,000 | - | $15,000,000 | $0 | $15,000,000 | June 2021 | September 2023 |
| 2021 | $15,000,000 | - | $15,000,000 | $0 | $15,000,000 | June 2021 | September 2023 |

## Metrorail Fiber Optic Repair and Capacity Augmentation

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Original PTP |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Design |
| **Project Begin Date**<br>2/1/2022 | **Phase Begin Date**<br>6/14/2021 |
| **Project Implementation Date**<br>12/31/2025 | **Phase End Date**<br>9/2/2022 |
| **Project Completion Percentage**<br>35% | **Phase Completion Percentage**<br>80% |
| **Amount by Funding Source(s)**<br>PTP- $3,015,000<br>FTA- $4,485,000<br>Total-$7,500,000 | **Project/Contract No.**<br>IRP228/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>2,3,6,7,12,13 |
| **Capital Budget Project #**<br>2000000434 | **Site #**<br>3001036 |

### Project Description:

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

### Project Status:

The project was awaiting additional funding. But there is a dependency on the South corridor project to provide reliable fiber optic network connectivity between the Dadeland South and Government Center stations. To facilitate the South Dade Transitway connectivity to the Government Center, this project started with available funding. National supply chain availability shortages of Fiber Optic Cable have impacted the project schedule. Manufacturer labor and materials shortages have contributed to the supply backlogs of the Fiber Optic cable over the past 24 months. Approximately 54 miles of Fiber Optic Cable will be needed.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $500,000 | 2,515,000 | $3,015,000 | $0 | $3,015,000 | NA | TBD |
| FY 2021 | $500,000 | 2,515,000 | $3,015,000 | $0 | $3,015,000 | NA | TBD |

## Metrorail Traction Power Switchgear Equipment Phase 3

| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** Construction |
| **Project Begin Date** 6/5/2014 | **Phase Begin Date** 11/1/2021 |
| **Project Implementation Date** 12/15/2025 | **Phase End Date** 5/21/2024 |
| **Project Completion Percentage** 60% | **Phase Completion Percentage** 30% |
| **Amount by Funding Source(s)** PTP- $5,000,000 | **Project/Contract No.** IRP299/MCCRPQ No.412034 |
| **Amount Spent as of 9/30/2021** $0 | **Commission District** 3,5 |
| **Capital Budget Project #** 2000000104 | **Site #** 3002473 |

### Project Description:

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

### Project Status:

Revisions to technical specifications are in progress. Contract RFQ No.412034 was awarded and notice to proceed was issued on November 18, 2021.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $5,000,000 | - | $5,000,000 | $0 | $5,000,000 | December 2025 | December 2025 |
| FY 2021 | $5,000,000 | - | $5,000,000 | $0 | $5,000,000 | December 2025 | December 2025 |

## Metrorail Tri-Rail Station Traction Power Sub-Station

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Right-of-Way |
| **Project Begin Date**<br>12/1/2019 | **Phase Begin Date**<br>12/1/2019 |
| **Project Implementation Date**<br>TBD | **Phase End Date**<br>TBD |
| **Project Completion Percentage**<br>15% | **Phase Completion Percentage**<br>35% |
| **Amount by Funding Source(s)**<br>PTP- $12,000,000 | **Project/Contract No.**<br>IRP268/TBD |
| **Amount Spent as of 9/30/2021**<br>$1,400 | **Commission District**<br>13 |
| **Capital Budget Project #**<br>2000000104 | **Site #**<br>3001382 |

### Project Description:

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

### Project Status:

The parcel of land that was originally to be used in constructing the Traction Power Sub-station is the property of the South Florida Regional Transportation Authority /Tri-Rail (SFRTA). SFRTA will use the land for a transit-oriented development (TOD) at the Tri-Rail station and has declined the transfer of the parcel to DTPW. The unavailability of the SFRTA parcel will impact the cost of the project because an alternative parcel of land will need to be identified and procured. The land acquisition costs will increase the overall project cost due to the several factors associated with the acquisition including legal and other associated costs. Environmental remediation work that has been recommended by DERM will also add to the project cost depending on the types and severity of any contaminants that are identified during Phase 1 and Phase 2 assessments. The Right of Way Division is in the process of land acquisition of the parcels that are needed to construct the new Traction Power equipment room. The completion of the Land Acquisition process will culminate with BCC approval. The construction portion of the project can then proceed.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $12,000,000 | $6,237,800 | $18,237,800 | $1,400 | $18,236,400 | NA | TBD |
| FY 2021 | $12,000,000 | - | $12,000,000 | $1,400 | $11,998,600 | NA | TBD |

## Metromover Comprehensive Wayside Overhaul

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Design, Construction |
| **Project Begin Date**<br>9/1/2020 | **Phase Begin Date**<br>7/21/2021 |
| **Project Implementation Date**<br>7/21/2026 | **Phase End Date**<br>7/21/2026 |
| **Project Completion Percentage**<br>5% | **Phase Completion Percentage**<br>Design-90%; Construction-0% |
| **Amount by Funding Source(s)**<br>PTP- $127,766,500<br>FTA-$44,128,000<br>Total-$171,894,500 | **Project/Contract No.**<br>IRP249/NA |
| **Amount Spent as of 9/30/2021**<br>$1,690,800 | **Commission District**<br>3,5 |
| **Capital Budget Project #**<br>673910 | **Site #**<br>3001385 |

### Project Description:

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

### Project Status:

The contract was awarded on May 20th, 2021. Insurance certificates and bonds are approved. Design is 90% completed. CE&I Services to assist with project management. Project commencement is on-going.

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $52,645,000 | $75,121,500 | $127,766,500 | $897,500 | $126,869,000 | September 2022 | December 2025 |
| FY 2021 | $52,645,000 | $75,121,500 | $127,766,500 | $1,690,800 | $126,075,700 | September 2022 | July 2026 |

## Metromover Guideway Superstructure Structural Retrofit – New Switches and Crossovers

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Estimation and Planning |
| **Project Begin Date**<br>1/24/2022 | **Phase Begin Date**<br>3/26/2021 |
| **Project Implementation Date**<br>12/31/2026 | **Phase End Date**<br>TBD |
| **Project Completion Percentage**<br>0% | **Phase Completion Percentage**<br>10% |
| **Amount by Funding Source(s)**<br>PTP -$81,308,200 | **Project/Contract No.**<br>CIP265/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District(s)**<br>3,5 |
| **Capital Budget Project #**<br>673910 | **Site #**<br>3003575 |

### Project Description:

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

### Project Status:

This project is in the estimation and planning phase. PPBA and Cashflow has been routed and fully executed in April 2021. Pending consultant assignment to continue planning phase.

### Fiscal Impact:

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $81,308,000 | - | $81,308,200 | $0 | $81,308,000 | December 2026 | December 2026 |
| FY 2021 | $81,308,000 | - | $81,308,200 | $0 | $81,308,000 | December 2026 | December 2026 |

## Disaster Recovery Control Center (at PYD)

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Scope and Specifications Document |
| **Project Begin Date**<br>11/29/2021 | **Phase Begin Date**<br>12/1/2021 |
| **Project Implementation Date**<br>4/26/2024 | **Phase End Date**<br>7/29/2022 |
| **Project Completion Percentage**<br>30% | **Phase Completion Percentage**<br>85% |
| **Amount by Funding Source(s)**<br>PTP- $9,855,000 | **Project/Contract No.**<br>CIP170/TBD |
| **Amount Spent as of 9/30/2021**<br>$0 | **Commission District**<br>12 |
| **Capital Budget Project #**<br>674560 | **Site #**<br>3001342 |

### Project Description:

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

### Project Status:

Technical specifications and master specifications division documents are on-going and 85% completed. This project has a dependency on the fiber optic capacity augmentation project.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $9,855,000 | - | $9,855,000 | $0 | $9,855,000 | December 2022 | April 2024 |
| FY 2021 | $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** Procurement |
| **Project Begin Date** 4/4/2019 | **Phase Begin Date** 6/17/2020 |
| **Project Implementation Date** 12/30/2023 | **Phase End Date** 3/30/2023 |
| **Project Completion Percentage** 5% | **Phase Completion Percentage** 35% |
| **Amount by Funding Source(s)** PTP- $20,268,800 | **Project/Contract No.** IRP245/TBD |
| **Amount Spent as of 9/30/2021** $39,300 | **Commission District** 12 |
| **Capital Budget Project #** 674560 | **Site #** 3001017 |

### Project Description:

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

### Project Status:

On-going procurement. The procurement bid package was developed and being finalized for advertisement. Schedule delays due to pandemic restrictions and modification of the Scope of Work (SOW). The original SOW called for construction of a new building. The modified SOW calls for the new machine to be placed in the existing facility and location.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $7,000,000 | $13,268,800 | $20,268,800 | $39,300 | $20,229,500 | September 2018 | October 2022 |
| FY 2021 | $7,000,000 | $13,268,800 | $20,268,800 | $39,300 | $20,229,500 | September 2018 | December 2023 |

## Acoustical Barrier Replacement

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Construction |
| **Project Begin Date**<br>4/1/2019 | **Phase Begin Date**<br>1/4/2021 |
| **Project Implementation Date**<br>7/30/2023 | **Phase End Date**<br>7/30/2023 |
| **Project Completion Percentage**<br>54% | **Phase Completion Percentage**<br>54% |
| **Amount by Funding Source(s)**<br>PTP- $82,697,000 | **Contract No.**<br>CIP168-DTPW19-CT1; CIP168-DTPW20-CT2 |
| **Amount Spent as of 9/30/2021**<br>$15,934,300 | **Commission District**<br>2,3,5,6,7,12,13 |
| **Capital Budget Project #**<br>6710900 | **Site #**<br>3001335 |

### 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.




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

### Project Status:

Removal of all type "B" acoustical barriers was completed. Two contracts have been procured, awarded and NTP has been issued for Phase 3 construction. Currently working on both contracts concurrently doing bracket removal, surveying, and installation of type "B" metal posts and new panels. More than 50% has been completed by each contract, experiencing delays due to inability to get track allocation approval and/or availability of staff

to escort contractor at more than one location each night.

### Fiscal Impact:

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $48,750,000 | $33,947,000 | $82,697,000 | $7,500,200 | $75,196,800 | September 2024 | February 2023 |
| FY 2021 | $48,750,000 | $33,947,000 | $82,697,000 | $15,934,300 | $66,762,700 | September 2024 | July 2023 |

## Greenline Rail Component Replacement

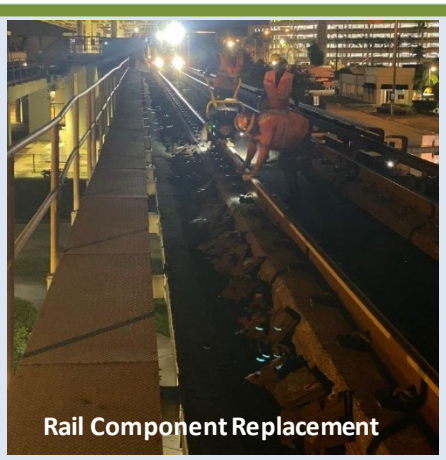
| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** Construction |
| **Project Begin Date** 10/1/2017 | **Phase Begin Date** 12/1/2019 |
| **Project Implementation Date** 6/1/2028 | **Phase End Date** 6/1/2028 |
| **Project Completion Percentage** 32% | **Phase Completion Percentage** 32% |
| **Amount by Funding Source(s)** PTP- $80,000,000 | **Project/Contract No.** CIP148/NA |
| **Amount Spent as of 9/30/2021** $11,600,400 | **Commission District** 2,3,5,6,7,12,13 |
| **Capital Budget Project #** 6710900 | **Site #** 3001384 |

### 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:

Installation is completed for over 30% of the areas. Track & Guideway has a proposal for a contactor to install one hundred thousand fasteners, also with in house staff Track & Guideway are continuing installing new rail.



Rail Component Replacement

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $80,000,000 | - | $80,000,000 | $6,929,800 | $73,070,200 | September 2024 | June 2028 |
| FY 2021 | $80,000,000 | - | $80,000,000 | $11,600,400 | $68,399,600 | September 2024 | June 2028 |

## 10-15 Year Track and Guideway Rail Service Equipment Replacement

| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** Equipment Purchase |
| **Project Begin Date** 6/1/2018 | **Phase Begin Date** 6/1/2018 |
| **Project Implementation Date** 1/1/2023 | **Phase End Date** 6/1/2023 |
| **Project Completion Percentage** 70% | **Phase Completion Percentage** 70% |
| **Amount by Funding Source(s)** PTP- $8,268,000 | **Project/Contract No.** IRP170 |
| **Amount Spent as of 9/30/2021** $2,678,600 | **Commission District** 2,3,5,6,7,12,13 |
| **Capital Budget Project #** 6710900 | **Site #** 3001018 |

### Project Description:

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

### Project Status:

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $8,268,000 | - | $8,268,000 | $2,678,600 | $5,589,400 | September 2023 | January 2023 |
| FY 2021 | $8,268,000 | - | $8,268,000 | $2,678,600 | $5,589,400 | September 2023 | January 2023 |

## Metrorail Car Maintenance Vehicle Lifts

| | |
|---|---|
| **Department** Transit | **PTP Category** Post-Unification |
| **Project Category** Rapid Transit Improvements | **Project Phase** In Service |
| **Project Begin Date** 7/1/2018 | **Phase Begin Date** 2/11/2021 |
| **Project Implementation Date** 10/31/2021 | **Phase End Date** 7/22/2021 |
| **Project Completion Percentage** 100% | **Phase Completion Percentage** 100% |
| **Amount by Funding Source(s)** PTP- $5,400,000 | **Contract No.** FB-00795 |
| **Amount Spent as of 9/30/2021** $4,901,000 | **Commission District** 12 |
| **Capital Budget Project #** 6710900 | **Site #** - |

### 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:

The project has been completed. All equipment delivered and installed under the contract has been accepted and is in service.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $5,400,000 | - | $5,400,000 | $0 | $5,400,000 | July 2020 | July 2021 |
| FY 2021 | $5,400,000 | - | $5,400,000 | $499,000 | $4,901,000 | July 2020 | July 2021 |

## Transit Operations System Replacement Project

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

### Project Description:

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

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

### Project Status:

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

to reflect the TWU contract changes. Trapeze has provided integration files to the INFORMS Team for the INFORMS implementation on June 13, 2022. Also, Trapeze has implemented for the bus and train operators several initiatives as stated in the TWU contract of October 2020.

### Fiscal Impact:

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

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2019 | $380,000 | $2,799,000 | $3,179,000 | $2,552,400 | $287,100 | August 2017 | April 2018 |
| FY 2020 | $380,000 | $2,947,600 | $3,327,600 | $2,891,800 | $435,800 | August 2017 | December 2023 |
| FY 2021 | $380,000 | $2,947,600 | $3,327,600 | $3,008,700 | $318,900 | August 2017 | December 2023 |

## Northeast Transit Hub Enhancements

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Bus Service Improvements | **Project Phase**<br>Installation of CCTV system |
| **Project Begin Date**<br>Prior to 2011 | **Phase Begin Date**<br>NA |
| **Project Implementation Date**<br>3/15/2016 | **Phase End Date**<br>8/31/2022 |
| **Project Completion Percentage**<br>90% | **Phase Completion Percentage**<br>35% |
| **Amount by Funding Source(s)**<br>FDOT-$1,638,200<br>PTP- $3,715,700<br>Total-$5,353,900 | **Project/Contract No.**<br>CIP101/TBD |
| **Amount Spent as of 9/30/2021**<br>$4,824,000 | **Commission District**<br>4 |
| **Capital Budget Project #**<br>6730101 | **Site #**<br>3001042 |

### Project Description:

The Northeast Transit Hub Enhancements (NETHE)" project proposed improvements for two existing transit hubs, at the NE 163rd Street mall and at Aventura mall to improve capacity, drainage, pavement, shelters, lighting, ADA, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. Construction of the original project was completed in 2016, and it enabled the connections with regional and other bus routes that serve the area. The original project did not install CCTV system. Now, this final phase of the project will add a CCTV system to the bus hub located in the Aventura mall.

### Project Status:

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

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2021 | $1,577,000 | $2,138,700 | $3,715,700 | $3,185,800 | $529,900 | October 2014 | August 2022 |

## 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.

| IRP Project Name | Scope | Total IRP funding | Estimated Completion FY |
|---|---|---|---|
| Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations - CIP201 | The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the twenty-three (23) Metrorail stations. DTPW is proceeding with preparation of plans to obtain permits and implement improvements. The first phase of the project involved conducting field assessments of the roads to determine the inventory of existing signs and proposed signs. This first phase has been completed. | $2,170,347 | 2024 |
| BERT Route b Park & Ride at Tamiami Executive Airport - CIP230 | The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride at the Tamiami Executive Airport. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route d Southwest Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates in coordination with the Tamiami Executive Airport and the Kendall Parkway Project Team. Once these tasks are complete, the next steps towards construction will be leasing agreements and advancing the design. The requested amount is based on previous conceptual plan development efforts. | $100,000 | 2024 |
| 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. | $150,000 | 2024 |
| 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. | $150,000 | 2024 |

| IRP Project Name | Scope | Total IRP funding | Estimated Completion FY |
|---|---|---|---|
| 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. | $150,000 | 2024 |
| Rail Public Address System Replacement – IRP096 | Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. | $2,592,000 | 2023 |
| Upgrade Chiller Units at Lehman Center – IRP171 | Replace two existing Trane water cooler 110-ton, R-113 chiller units, 3 chilled water pumps and all related controls, piping, valves, wiring etc. at the William Lehman Center Facility. | $650,000 | 2024 |
| Metrorail Bathrooms– IRP215 | Repair and renovate public restrooms at the 30-year-old Metrorail stations. | $1,865,000 | 2024 |
| Replacement of Diamond Frogs at Culmer Crossover – IRP233 | Replacement of Diamond Frogs at the Culmer Metrorail Station. | $900,000 | 2023 |
| Railcar Cleaner Platform Replacement Project – IRP234 | Upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair. | $4,190,000 | 2023 |
| Purchase of 2 HY-Rail Crew cab Trucks – IRP236 | Purchase support vehicles for the Track and Guideway maintenance division. | $190,000 | 2023 |
| Fueling Terminal Modernization – IRP260 | Upgrade fueling terminal to IP Base. | $250,000 | 2023 |
| Metromover Vehicles HVAC Compliance Overhaul & Mover | Mover vehicle air condition HVAC system and Mover Building A/C replacement in order to comply with EPA requirement as the use of Freon 22 will be banned by EPA by the year 2020. | $2,142,664 | 2024 |

| IRP Project Name | Scope | Total IRP funding | Estimated Completion FY |
|---|---|---|---|
| Building A/C Replacement – IRP270 | | | |
| Data Closets Uninterruptible Power Supply (UPS) Replacement – OSP209 | Replace Data Closets Uninterruptible Power Supply (UPS). | $322,654 | 2024 |
| Rail EAMS Work Order Module - OSP234 | Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module. | $700,000 | 2023 |
| Automated Fare Collection Cloud Migration– IRP263 | Implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. Active project and IRP funding has been expended. | $3,000,000 | 2020 |
| Metrorail Platform Cabling Replacement– IRP276 | Replacement, disposal, and reinstallation of the infrastructure and cabling necessary to support the Emergency Transfer Switch, Emergency Telephone, End Gate Intrusion Alarm and Blue Light at 17 Metrorail Stations. | $2,805,000 | 2022 |
| Renovate Lehman Center 2nd Floor (Administration) – IRP306 | New office partitions, desks, chairs upgrade phone system etc. | $850,000 | 2024 |
| Lehman Curve N41 Realignment – IRP321 | Correct Civil Design and alignment of Curve #41 in the Lehman Yard Maintenance facility. The work will involve the realignment of the existing track layout to a 300-foot radius. The curve is currently out of service and cannot be used until the curve geometry is corrected. The existing track bed and substrate will be modified to accept the new track layout. The third contact rail will also be aligned to match the 300-foot running rail radius. Alt power, control and communications cabling will also be modified to accommodate the new track and third-rail layout. The finished track bed will be tamped, and concrete ties installed as required prior to laying the new running and third rails. The new track will be tested before being accepted to ensure that all control lines and traction power connections function per the intended design. | $1,648,735 | 2024 |

| IRP Project Name | Scope | Total IRP funding | Estimated Completion FY |
|---|---|---|---|
| Bus Garage and Employees Parking Lot Light Fixtures Upgrade – IRP329 | Install light fixtures at Coral Way, Northeast and Central bus garages, and employees parking lot. | $260,000 | 2023 |
| Transit Activu Server Recapitalization – IRP308 | Implement software and hardware upgrade to the existing video wall at the Rail Traffic Control Center to support 4k cameras | $211,500 | 2023 |
| Transit Scada Station Control Unit Server Recapitalization – IRP309 | The existing SCADA Station Control Unit (SCU Servers that are integrated with Metrorail/Metromover Central Control and Fire Alarm Systems) have reached their end of life. This servers support adhoc and automated Public Address announcements from Central Control. This project will systematically replace all 46 servers over 2 years. | $460,000 | 2023 |
| Network Core Switches Recapitalization – IRP331 | This project is to procure, configure and replace all current DTPW network core switches for SPC5 Data Center, ESIS enclosures at rail stations, Traffic Management Center and Metromover stations. | $1,534,967 | 2023 |
| Wireless Lan Access Point Recapitalization – IRP332 | DTPW relies on its existing wireless LAN for communications between all Metrobus vehicles and the enterprise network for all on-board systems: CCTV, Fare Collection, CAD/AVL, telemetry, and signage. The access points providing that connectivity today are currently at their end of life, discontinued (and unsupported) and starting to fail, which negatively impacts network availability. This project addresses that issue by replacing all the equipment with new access points supported by our Wireless LAN Controllers. | $101,000 | 2023 |
| Facilities Maintenance EAMS Work Order Implementation – OSP256 | Miami-Dade Department of Transportation and Public Works Facilities Maintenance division is in need to utilize Infor EAMS software tool to implement Work Order Module which will be used to help maintenance personnel perform their daily functions more efficiently, such as repairs and preventive maintenance | $185,000 | 2023 |
| Train To Wayside Wireless Network at Palmetto Yard – OSP260 | DTPW has new Rail vehicles that require connectivity to access resources in the County's Enterprise network. In order to satisfy that requirement, a reliable wireless network must be put in place, allowing the traffic of data to/from these vehicles. This project provides said infrastructure via a wireless controller environment that is centrally managed and monitored. | $200,000 | 2023 |

| IRP Project Name | Scope | Total IRP funding | Estimated Completion FY |
|---|---|---|---|
| Parking Lot Refurbishment at Northeast Bus Facility - IRP333A | Refurbish parking lot areas of the NE Bus Facility to include site lighting, milling, repair pavement marking | $3,295,002 | 2026 |
| Parking Lot Refurbishment at Coral Way Bus Facility - IRP333B | Refurbish parking lot areas of the Coral Way Bus Facility to include site lighting, milling, repair pavement marking | $3,513,638 | 2026 |
| Parking Lot Refurbishment at Central Bus Facility - IRP333C | Refurbish parking lot areas of the Central Bus Facility to include site lighting, milling, and repair pavement marking | $6,173,350 | 2026 |
| Dadeland South Tail Track Security Perimeter Fence - IRP344 | Install security perimeter fence at the Dadeland South Tail Track | $1,350,000 | 2025 |
| 40-Year Recertifications of DTPW Transit Facilities - IRP346 | Conduct 40-Year Recertification of DTPW Transit Facilities including Metrorail and Metromover Stations to comply with Section 8-11(f) of the Code of Miami-Dade County. | $2,939,597 | 2026 |

***Completed or Cancelled Projects***

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

| IRP Project Name | Scope, Total IRP Funding, Completion Date |
|---|---|
| Metromover Public Address System Replacement – IRP095 | Replace existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. Project was completed in FY 2019-20. Total IRP funding is $2,222,697. |
| Traction Power Crane Truck – IRP214 | Purchase crane truck for Traction Power to be used to perform work related to manhole covers, high voltage cable pull, and cable spool lifts. Project was completed in FY 2019-20. Total IRP funding is $91,637. |
| Traction Power Three Reel Trailer – IRP221 | Purchase high voltage trailer cable pull and is necessary for the replacement of the 30-year-old Traction Power cables. Project was completed in FY 2019-20. Total IRP funding is $39,020. |
| Electric Forklift for Materials Management (5 ea.) and Rail Div. (2 ea.) – IRP271 | Replacement of old forklifts to be used for the daily logistical operational functions (shipping, receiving, loading, unloading, delivering parts for Bus, Rail, Mover and Material Management. operations). Project was completed in FY 2019-20. Total IRP funding is $210,593. |
| Bus Garage Roof -Central (Bus & Bus Facility) – IRP018 | Re-roofing of an additional bus garage building at Central Bus Garage location. This project is completed. |
| Uninterruptible Power Supplies (UPS) – Mover and Rail -IRP104 | Replace Mover Systems Uninterruptible Power Supplies (UPS) at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10-year point and replacement of the equipment is necessary. This project is completed. |
| Replacement of Metrorail Train Wash – IRP254 | Purchase materials and equipment to complete the installation of a new five (5) brush wash module, rinse modules (2), chemicals dispensing and fully automated operating systems for the Metrorail Train Wash at the William Lehman Facility. This project is completed. |
| Dadeland North (DLN) Vehicle Containment Barriers – IRP081 | Repair and replace vehicle containment barrier cables as specified and approved by Miami-Dade County Building and Neighborhood Compliance. This project is completed. |
| Mover Fiber Emergency Project – IRP007 | Fiber Replacement Project Scope involves the following components:<br>- Replacing and installing Fiber Optic Cable throughout the Metromover System.<br>- Installing new Fiber Optic equipment at all stations and at Central Control.<br>- Replacing PLC equipment at all stations and at Central Control.<br>- Installing Giga-Bit Ethernet at all stations.<br>- Add Wireless networking capability to all stations.<br>The $3.2 million cost is 100% federally funded.<br>This project also includes Replacement & Installation of Metromover Closed Circuit Television. It expands the Video System by |

| IRP Project Name | Scope, Total IRP Funding, Completion Date |
|---|---|
| | installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7recording. The cameras will be networked into the Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The $698K project is federally funded with American Reinvestment and Recovery Act (ARRA) funds. This project is completed. |
| Traction Power Rectifier Transformer – IRP140 | Replace 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System. This project is completed. |
| Metrorail Railcar Floor Replacement – IRP225 | Install Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes removal and replacement of interior seating, panels, and sanctions. This project is completed. |
| Metromover Traction Power Cables Replacement – IRP237 | Remove/replace the Eight Street Substation to Brickell Station T2 transformer 13,200 volts three phase cables. The 350 mcm three phase cables is routed in the cables tray underneath the guideway. Remove /replace the Third Street Substation 111 breaker load side 250 mcm three phase cable to 0L6 power rail. Also, remove/replace the Switch 1 grounding switch three phase 3/0 cables and 3/0 jumper cables (Outer Loop). This project is completed. |
| 40 Foot Hybrid Buses for Replacement (5309) – OSP163 | Procure four (4) forty-foot hybrid diesel /electric transit buses for replacement of buses that are eligible for retirement. This project also has Federal Transit Administration (FTA) funds. This project is completed. |
| Bus Garage Plumbing – IRP014 | Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds. This project is completed. |
| Hydraulic Mobile Bus Lifts – IRP116 | Provide 48 individual hydraulic mobile lifts for the Miami-Dade Department of Transportation and Public Works (DTPW) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to DTPW specifications) or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. DTPW sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column. This project is completed. |
| Metromover Canopies and Escalator Replacement – CIP040 | Construct canopies and repair existing escalators at Metromover Stations. This project is completed. |
| Metrorail Palmetto Station-Americans with | Study at Rail Station and corrective work has been completed. |

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

| IRP Project Name | Scope, Total IRP Funding, Completion Date |
|---|---|
| Hydraulic Mobil Bus Lifts – OSP202 | Purchase of approximately 55 individual hydraulic mobile column lifts for the bus maintenance. This project is completed. |
| William Lehman Facility (WLF) - Vehicle Maintenance Bathroom – IRP224 | Contracted services for the renovation of the WLF (6601 NW 72nd Avenue, Miami, Florida 33166), Vehicle Maintenance Bathroom to ensure proper sanitation for employees working in the Vehicle Maintenance shop. This project is completed. |
| Mainline Video System Upgrade – IRP199 | Installation of IP-HD cameras with analytics throughout the Mainline Track System & Rail Stations, mover stations first level and at all revenue islands and Treasury Office & vault. for security reasons. This project is cancelled. |
| Rail Programmable Logic Controller Replacement – IRP242 | To replace all ethernet switches at all Metrorail & Metromover stations and at Metromover Maintenance building and at Lehman Center building. This project is cancelled. |
| Metrorail HVAC Overhaul 40 Railcars – IRP296 | Metrorail of the air conditioning (HVAC) system overhaul of 40 rail vehicles in order to maintain system functionality, reliability and customer comfort. This project is cancelled. |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>2003-2009 Amendment |
| **Project Category**<br>Bus Service and Rapid Transit Improvements | **Project Phase**<br>Technology/Implementation |
| **Project Begin Date**<br>8/1/2016 | **Phase Begin Date**<br>3/24/2022 |
| **Project Implementation Date**<br>9/30/2021 | **Phase End Date**<br>9/30/2023 |
| **Project Completion Percentage**<br>90% | **Phase Completion Percentage**<br>65% |
| **Amount by Funding Source(s)**<br>PTP- $13,792,000 | **Project/Contract No.**<br>IRP263/L8481-0/27 |
| **Amount Spent as of 9/30/2021**<br>$13,530,100 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>6730051 | **Site #**<br>S3001000 |

### 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).

### Project Status:

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

This project also includes an upgrade of the Receiver/Probing Upgrade Kits that facilitate the upload of cash collection data to the cloud-based back-office. The new equipment for various bus garages and locations have been received and 2 out of 8 kits have been deployed.

Delivery of Receiver/Probing Upgrade kits were delayed due to COVID pandemic and procurement of upgraded Compact Point of Sale units (CPOS) for Sales Outlets is on hold due to recent security incident with the PAXA920 unit recommended by the vendor. pending final security review

## Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY2020 | $15,000,000 | ($1,208,000) | $13,792,000 | $13,530,100 | $261,900 | April 2018 | September 2021 |
| FY2021 | $15,000,000 | ($1,208,000) | $13,792,000 | $13,530,100 | $261,900 | April 2018 | September 2023 |

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

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Bus Service and Rapid Transit Improvements | **Project Phase**<br>Implementation |
| **Project Begin Date**<br>9/2/2019 | **Phase Begin Date**<br>2/1/2021 |
| **Project Implementation Date**<br>9/30/2022 | **Phase End Date**<br>9/30/2023 |
| **Project Completion Percentage**<br>60% | **Phase Completion Percentage**<br>30% |
| **Amount by Funding Source(s)**<br>PTP- $4,042,000 | **Contract No.**<br>OSP208 |
| **Amount Spent as of 9/30/2021**<br>$1,473,200 | **Commission District**<br>Countywide |
| **Capital Budget Project #**<br>2000000434 | **Site #**<br>3001023 |

### Project Description:

This project will replace the current outdated PBX telephone system utilized by Miami Dade Transit (MDT) at all its facilities (Lehman Yard Metro-Rail, Coral Way Bus Garage, Central Bus Garage, Northeast Bus Garage and Metro-Mover administration building). This new telephone infrastructure will convert from a digital PBX to a modernized VoIP telephone system leveraging the current enterprise network. This new telephone system will be very easy to manage, 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:** This project is being implemented in two parts.

1) Network Telecommunication equipment and VoIP Phones - Network switches and VoIP phones have been deployed to all 3 bus garages and Lehman rail yard.
2) Infrastructure Cabling (fiber and copper) – Fiber and Copper upgrade has begun at NE bus garage with approximately 50% completed at this site.

COVID-19 pandemic impacted vendors and staff to visit sites to design and generate quotes resulted in a schedule delay. DTPW is relying on external vendors for onsite configurations and consultations. With vendors being able to go onsite currently, the current challenges/delays are with the supplier on materials, such as fibers and cables.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $4,040,000 | $2,000 | $4,042,000 | $1,337,800 | $2,704,200 | September 2021 | September 2022 |
| FY 2021 | $4,040,000 | $2,000 | $4,042,000 | $1,473,200 | $2,568,800 | September 2021 | September 2023 |

## Government Station – Fire Suppression System

| | |
|---|---|
| **Department**<br>Transit | **PTP Category**<br>Post-Unification |
| **Project Category**<br>Rapid Transit Improvements | **Project Phase**<br>Procurement |
| **Project Begin Date**<br>9/12/2019 | **Phase Begin Date**<br>7/1/2021 |
| **Project Implementation Date**<br>6/30/2025 | **Phase End Date**<br>5/8/2023 |
| **Project Completion Percentage**<br>12% | **Phase Completion Percentage**<br>20% |
| **Amount by Funding Source(s)**<br>PTP- $3,917,000<br>Operating-$15,300<br>Total-$3,932,300 | **Project/Contract No.**<br>IRP247/DB21-DTPW-09 |
| **Amount Spent as of 9/30/2021**<br>$15,300 | **Commission District**<br>5 |
| **Capital Budget Project #**<br>2000000104 | **Site #**<br>3001005 |

### Project Description:

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

### Project Status:

The design criteria package has been completed and the project is currently in procurement phase. The project schedule is delayed due to delay in procurement.

### Fiscal Impact:

| Fiscal Year | Baseline PTP Cost Estimate | Cost Increase (Decrease) | Current PTP Cost Estimate | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Current Completion Date |
|---|---|---|---|---|---|---|---|
| FY 2020 | $3,932,000 | ($15,000) | $3,917,000 | $0 | $3,917,000 | September 2023 | March 2023 |
| FY 2021 | $3,932,000 | ($15,000) | $3,917,000 | $0 | $3,917,000 | September 2023 | June 2025 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 1 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station | 1 | Rapid Transit Improvements | Post Unification | 9/30/2026 | $16,488,000 | $8,244,000 | 121 |
| 2 | Transit Oriented Development (TOD) Master Plan for the North Corridor | 1,2,3 | Rapid Transit Improvements | Post Unification | 6/15/2025 | $506,300 | $101,300 | 41 |
| 3 | SMART Plan North Corridor Planning and Implementation | 1,2,3,6 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $30,000,000 | $11,154,000 | 114 |
| 4 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 5 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 6 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 7 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 8 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 9 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 10 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 11 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 12 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 1 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 13 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 14 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 15 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 16 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 17 | Roadway Lighting Retrofit | All | Neighborhood Improvements | 2003-2009 Amendment | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 18 | Pavement Markings | All | Neighborhood Improvements | 2003-2009 Amendment | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 19 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 20 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 21 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 22 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 23 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 1 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 24 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 25 | Private Branch Exchange Telphone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 26 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 27 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 2 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Widen NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 Lanes | 2 | Board Requested Major Roadway & Neighborhood Improvements | Original PTP | 8/31/2025 | $20,250,000 | $20,250,000 | 58 |
| 2 | Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components | 2 | Rapid Transit Improvements | Post Unification | 12/31/2023 | $9,880,000 | $8,980,000 | 123 |
| 3 | Transit Oriented Development (TOD) Master Plan for the North Corridor | 1,2,3 | Rapid Transit Improvements | Post Unification | 6/15/2025 | $506,300 | $101,300 | 41 |
| 4 | SMART Plan Northeast Corridor Planning and PD&E | 2,3,4,5 | Rapid Transit Improvements | Post Unification | 9/30/2024 | $25,000,000 | $25,000,000 | 112 |
| 5 | SMART Plan North Corridor Planning and Implementation | 1,2,3,6 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $30,000,000 | $11,154,000 | 114 |
| 6 | Parking Garages Overhaul | 2,3,7,13 | Rapid Transit Improvements | Post Unification | 9/29/2025 | $16,000,000 | $16,000,000 | 149 |
| 7 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,500,000 | $3,015,000 | 151 |
| 8 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 9 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 10 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 11 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 12 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 13 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 14 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 2 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 16 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 17 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |
| 18 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 19 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 20 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 21 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 22 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 23 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 24 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 25 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 26 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 27 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 2 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 28 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 29 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 30 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 31 | Roadway Lighting Retrofit | All | Neighborhood Improvements | 2003-2009 Amendment | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 32 | Pavement Markings | All | Neighborhood Improvements | 2003-2009 Amendment | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 33 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 34 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 35 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 36 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 37 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 38 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 39 | Private Branch Exchange Telphone System Upgrade to VOIP(IRP) | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 2 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 40 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 41 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 3 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | NE 2 Avenue from NE 91 Street to NE 20 Street – Street and Traffic Operational Improvements | 3 | Board Requested Major Roadway & Neighborhood Improvements | Original PTP | 11/26/2023 | $34,894,700 | $30,913,400 | 61 |
| 2 | SMART Plan Beach Corridor Metromover Design District Extension | 3 | Rapid Transit Improvements | Post Unification | 12/31/2029 | $11,000,000 | $11,000,000 | 38 |
| 3 | Transit Oriented Development (TOD) Master Plan for the Beach Corridor | 3,5 | Rapid Transit Improvements | Post Unification | 10/30/2024 | $1,125,000 | $225,000 | 103 |
| 4 | Downtown Intermodal Terminal | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2027 | $35,000,000 | $35,000,000 | 126 |
| 5 | Fare-free Metromover Service | 3,5 | Rapid Transit Improvements | Original PTP | 2002 | NA | $322,400 (FY 2021 Foregone Revenue) | 45 |
| 6 | Metromover Guideway Superstructure Retrofit – New Switches and Crossovers | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2026 | $81,308,200 | $81,308,200 | 157 |
| 7 | Metromover Comprehensive Wayside Overhaul | 3,5 | Rapid Transit Improvements | Post Unification | 7/21/2026 | $171,894,500 | $127,766,500 | 155 |
| 8 | SMART Plan Beach Corridor (fka Bay Link) | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2030 | $22,413,500 | $16,579,500 | 100 |
| 9 | SMART Plan BERT Beach Express South (Route f3) | 3,5 | Rapid Transit Improvements | Post Unification | 9/30/2025 | $9,600,000 | $9,422,000 | 119 |
| 10 | Metrorail Traction Power Switchgear Equipment Phase 3 | 3,5 | Rapid Transit Improvements | Post Unification | 12/15/2025 | $5,000,000 | $5,000,000 | 152 |
| 11 | Transit Oriented Development (TOD) Master Plan for the North Corridor | 1,2,3 | Rapid Transit Improvements | Post Unification | 6/15/2025 | $506,300 | $101,300 | 41 |
| 12 | SMART Plan Northeast Corridor Planning and PD&E | 2,3,4,5 | Rapid Transit Improvements | Post Unification | 9/30/2024 | $25,000,000 | $25,000,000 | 112 |
| 13 | SMART Plan North Corridor Planning and Implementation | 1,2,3,6 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $30,000,000 | $11,154,000 | 114 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 3 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 14 | Parking Garages Overhaul | 2,3,7,13 | Rapid Transit Improvements | Post Unification | 9/29/2025 | $16,000,000 | $16,000,000 | 149 |
| 15 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,765,000 | $3,015,000 | 151 |
| 16 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 17 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 18 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 19 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 20 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 21 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 22 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 23 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 24 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 25 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |
| 26 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 3 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 27 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 28 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 29 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 30 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 31 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 32 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 33 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 34 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 35 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 36 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 37 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 38 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 39 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 3 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 40 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 41 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 42 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 43 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 44 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 45 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 46 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 47 | Private Branch Exchange Telphone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 48 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 49 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 4 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/202 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Mount Sinai Multimodal SMART Terminal | 4 | Rapid Transit Improvements | Post Unification | 9/30/2025 | $3,574,000 | $1,787,000 | 125 |
| 2 | Northeast Corridor - West Aventura Station | 4 | Rapid Transit Improvements | Post Unification | 11/30/2022 | $76,700,000 | $76,700,000 | 108 |
| 3 | Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC]) | 4 | Bus Service Improvements | Post Unification | 8/31/2022 | $5,353,900 | $3,715,700 | 168 |
| 4 | SMART Plan Northeast Corridor Planning and PD&E | 2,3,4,5 | Rapid Transit Improvements | Post Unification | 9/30/2024 | $25,000,000 | $25,000,000 | 112 |
| 5 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 6 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 7 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 8 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 9 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 10 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 11 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 12 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 13 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 4 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/202 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 14 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 15 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 16 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 17 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 18 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 19 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 20 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 21 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 22 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 23 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 24 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 25 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 26 | Private Branch Exchange Telphone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 4 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/202 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 27 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 28 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 5 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Miami Central Station (Tri-Rail Downtown Link Project) | 5 | Rapid Transit Improvements | Post Unification | 11/30/2022 | $65,092,700 | $13,900,000 | 110 |
| 2 | Government Station – Fire Suppression | 5 | Rapid Transit Improvements | Post Unification | 6/30/2025 | $3,932,300 | $3,917,000 | 183 |
| 3 | Transit Oriented Development (TOD) Master Plan for the Beach Corridor | 3,5 | Rapid Transit Improvements | Post Unification | 10/30/2024 | $1,125,000 | $225,000 | 103 |
| 4 | Downtown Intermodal Terminal | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2027 | $35,000,000 | $35,000,000 | 126 |
| 5 | Metro mover Guideway Superstructure Retrofit – New Switches and Crossovers | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2026 | $81,308,200 | $81,308,200 | 157 |
| 6 | Fare-free Metromover Service | 3,5 | Rapid Transit Improvements | Original PTP | 2002 | NA | $322,400 (FY 2021 Foregone Revenue) | 45 |
| 7 | Metromover Comprehensive Wayside Overhaul | 3,5 | Rapid Transit Improvements | Post Unification | 7/21/2026 | $171,894,500 | $127,766,500 | 155 |
| 8 | SMART Plan Beach Corridor (fka Bay Link) | 3,5 | Rapid Transit Improvements | Post Unification | 12/31/2030 | $22,413,500 | $16,579,500 | 100 |
| 9 | SMART Plan BERT Beach Express South (Route f3) | 3,5 | Rapid Transit Improvements | Post Unification | 9/30/2025 | $9,600,000 | $9,422,000 | 119 |
| 10 | Metrorail Traction Power Switchgear Equipment Phase 3 | 3,5 | Rapid Transit Improvements | Post Unification | 12/15/2025 | $5,000,000 | $5,000,000 | 152 |
| 11 | SMART Plan Northeast Corridor Planning and PD&E | 2,3,4,5 | Rapid Transit Improvements | Post Unification | 9/30/2024 | $25,000,000 | $25,000,000 | 112 |
| 12 | SMART Plan Flagler Corridor Planning and Implementation | 5,6,10,11,12 | Rapid Transit Improvements | Post Unification | TBD | $1,723,900 | $0 | 116 |
| 13 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 14 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 5 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 16 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 17 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 18 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 19 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 20 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 21 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 22 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |
| 23 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 24 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 25 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit | 2003-2008 Amendment | 2004 | NA | | 43 |
| 26 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 27 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 28 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 5 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 29 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 30 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 31 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 32 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 33 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 34 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 35 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 36 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 37 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 38 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 39 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 40 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 41 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 5 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 42 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 43 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 44 | Private Branch Exchange Telphone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 45 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 46 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 6 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | SMART Plan East-West Corridor PD&E Study | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 12/31/2025 | $25,000,000 | $25,000,000 | 104 |
| 2 | Transit Oriented Development (TOD) Master Plan for East-West Corridor | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 9/30/2022 | $1,200,000 | $240,000 | 106 |
| 3 | SMART Plan North Corridor Planning and Implementation | 1,2,3,6 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $30,000,000 | $11,154,000 | 114 |
| 4 | SMART Plan Flagler Corridor Planning and Implementation | 5,6,10,11,12 | Rapid Transit Improvements | Post Unification | TBD | $1,723,900 | $0 | 116 |
| 5 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,765,000 | $3,015,000 | 151 |
| 6 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $13,244,000 | 78 |
| 7 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 8 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 9 | Rail Fastener Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 10 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 11 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 12 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 13 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 14 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 6 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 16 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 17 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 18 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 19 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 20 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 21 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 22 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 23 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 24 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 25 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 26 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 6 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 27 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 28 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 29 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 30 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 31 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 32 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 33 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 34 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 35 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 36 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 37 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 6 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 38 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 39 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 7 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Dadeland South Intermodal Station | 7 | Rapid Transit Improvements | Post Unification | 6/23/2025 | $50,512,100 | $50,147,500 | 131 |
| 2 | Additional Elevators at Dadeland North Metrorail Station | 7 | Rapid Transit Improvements | Post Unification | 9/29/2025 | $8,461,900 | $5,633,100 | 147 |
| 3 | Pedestrian Overpass at University Metrorail Station | 7 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2023 | $5,267,000 | $1,930,300 | 92 |
| 4 | South Dade Transitway Stations Shared Drop-off/Pick-up Areas | 7,8,9 | Rapid Transit Improvements | Post Unification | 10/1/2027 | $8,926,000 | $4,463,000 | 40 |
| 5 | Transit Oriented Development (TOD) Master Plan for South Corridor | 7,8,9 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $1,300,000 | $260,000 | 98 |
| 6 | SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City) | 7,8,9 | Rapid Transit Improvements | Post Unification | 6/2/2023 | $303,459,999 | $103,460,000 | 96 |
| 7 | Parking Garages Overhaul | 2,3,7,13 | Rapid Transit Improvements | Post Unification | 9/29/2025 | $16,000,000 | $16,000,000 | 149 |
| 8 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,765,000 | $3,015,000 | 151 |
| 9 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 10 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 11 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 12 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 13 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 14 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 7 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 16 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 17 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 18 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |
| 19 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 20 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 21 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 22 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 23 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 24 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 25 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 26 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 27 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 7 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 28 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 29 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 30 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 31 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 32 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 33 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 34 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 35 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 36 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 37 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 38 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 39 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 7 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 40 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 41 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 42 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 8 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 Lanes and New 4 Lanes | 8 | Board Requested Major Roadway & Neighborhood Improvements | Original PTP | 10/6/2022 | $20,872,000 | $20,279,000 | 59 |
| 2 | Park-and-Ride at South Miami-Dade TransitWay and SW 264 Street/Bauer Drive | 8,9 | Rapid Transit Improvements | Post Unification | 12/31/2028 | $1,786,000 | $893,000 | 39 |
| 3 | Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue (Phase II) | 8,9 | Rapid Transit Improvements | Post Unification | 9/30/2027 | $14,060,700 | $8,802,600 | 127 |
| 4 | Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II) | 8,9 | Rapid Transit Improvements | Post Unification | 6/2/2023 | $61,458,400 | $51,958,400 | 129 |
| 5 | South Dade Transitway Stations Shared Drop-off/Pick-up Areas | 7,8,9 | Rapid Transit Improvements | Post Unification | 10/1/2027 | $8,926,000 | $4,463,000 | 40 |
| 6 | SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City) | 7,8,9 | Rapid Transit Improvements | Post Unification | 6/2/2023 | $303,459,999 | $103,460,000 | 96 |
| 7 | Transit Oriented Development (TOD) Master Plan for South Corridor | 7,8,9 | Rapid Transit Improvements | Post Unification | 9/29/2023 | $1,300,000 | $260,000 | 98 |
| 8 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 9 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 10 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 11 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 12 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 8 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 13 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 14 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 15 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 16 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 17 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 18 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 19 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 20 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 21 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 22 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 23 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 24 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 25 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 8 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 26 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 27 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 28 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 29 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 30 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 31 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 9 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Widen SW 137 Avenue (HEFT to U.S. 1), Widen from 2 to 4 Lanes | 9 | Board Requested Major Roadway & Neighborhood Improvements | Original PTP | 11/11/2021 | $10,068,100 | $9,643,000 | 60 |
| 2 | SW 216 Street (Florida's Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements | 9 | Board Requested Major Roadway & Neighborhood Improvements | Original PTP | 7/19/2022 | $14,119,300 | $13,615,000 | 63 |
| 3 | Park-and-Ride Facility at TransitWay and SW 344 Street (Phase II) | 9 | Rapid Transit Improvements | Post Unification | 12/2/2027 | $11,319,700 | $4,025,800 | 133 |
| 4 | Park-and-Ride Facility at TransitWay and SW 184 Street/Quail Roost Drive | 9 | Rapid Transit Improvements | Post Unification | 9/30/2024 | $5,845,900 | $1,446,700 | 135 |
| 5 | South Dade Area Bus Maintenance Facility | 9 | Rapid Transit Improvements | Post Unification | 10/1/2027 | $173,354,700 | $167,618,800 | 99 |
| 6 | Park-and-Ride at South Miami-Dade TransitWay and SW 264 Street/Bauer Drive | 8,9 | Rapid Transit Improvements | Post Unification | 12/31/2028 | $1,786,000 | $893,000 | 39 |
| 7 | Park-and-Ride South Dade TransitWay and SW 112 Avenue (Phase II) | 8,9 | Rapid Transit Improvements | Post Unification | 9/30/2027 | $14,060,700 | $8,802,600 | 127 |
| 8 | Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II) | 8,9 | Rapid Transit Improvements | Post Unification | 6/2/2023 | $61,458,400 | $51,958,400 | 129 |
| 9 | South Dade Transitway Stations Shared Drop-off/Pick-up Areas | 7,8,9 | Rapid Transit Improvements | Post Unification | 10/1/2027 | $8,926,000 | $4,463,000 | 40 |
| 10 | SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City) | 7,8,9 | Rapid Transit Improvements | Post Unification | 6/2/2023 | $303,459,999 | $103,460,000 | 96 |
| 11 | Transit Oriented Development (TOD) Master Plan for South Corridor | 7,8,9 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $1,300,000 | $260,000 | 98 |
| 12 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 9 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 13 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 14 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit | 2003-2008 Amendment | 2004 | NA | | 43 |
| 15 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 16 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 17 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 18 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 19 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 20 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 21 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 22 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 23 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 24 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 25 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 9 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 26 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 27 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 28 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 29 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 30 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 31 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 32 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 33 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 34 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 35 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 10 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | SMART Plan East-West Corridor PD&E Study | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 12/31/2025 | $25,000,000 | $25,000,000 | 104 |
| 2 | Transit Oriented Development (TOD) Master Plan for East-West Corridor | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 9/30/2022 | $1,200,000 | $240,000 | 106 |
| 3 | SMART Plan Flagler Corridor Planning and Implementation | 5,6,10,11,12 | Rapid Transit Improvements | Post Unification | TBD | $2,011,400 | $287,500 | 116 |
| 4 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 5 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 6 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 7 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 8 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 9 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 10 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 11 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 12 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 13 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 10 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 14 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 15 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 16 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 17 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 18 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 19 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 20 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 21 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 22 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 23 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 24 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 25 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 10 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 26 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 27 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 11 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | SR 836 Express Bus Service - Tamiami Station | 11 | Rapid Transit Improvements | Post Unification | 10/30/2023 | $15,621,000 | $8,224,000 | 143 |
| 2 | SR 836 Express Bus Service - Panther Station | 11 | Rapid Transit Improvements | Post Unification | 11/7/2026 | $11,486,700 | $6,795,500 | 145 |
| 3 | SMART Plan East-West Corridor PD&E Study | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 12/31/2025 | $25,000,000 | $25,000,000 | 104 |
| 4 | Transit Oriented Development (TOD) Master Plan for East-West Corridor | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 9/30/2022 | $1,200,000 | $240,000 | 106 |
| 5 | SMART Plan Flagler Corridor Planning and Implementation | 5,6,10,11,12 | Rapid Transit Improvements | Post Unification | TBD | $1,723,900 | $0 | 116 |
| 6 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 7 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 8 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 9 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 10 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 11 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 12 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 13 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 11 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 14 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 15 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 16 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 17 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 18 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 19 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 20 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 21 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 22 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 23 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 24 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 25 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 11 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 26 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 27 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 28 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 29 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 12 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Direct Ramps to Dolphin Station | 12 | Rapid Transit Improvements | Post Unification | Cancelled | $0 | $0 | 140 |
| 2 | NW 12th Street Improvements (from NW 122 Street to NW 114 Avenue) | 12 | Rapid Transit Improvements | Post Unification | 7/29/2024 | $10,745,300 | $10,745,300 | 136 |
| 3 | Dolphin Station Park and Ride (HEFT at NW 12th Street) | 12 | Rapid Transit Improvements | Post Unification | 3/4/2020 | $13,428,800 | $13,428,800 | 138 |
| 4 | Palmetto Intermodal Terminal | 12 | Rapid Transit Improvements | Post Unification | 9/30/2023 | $20,570,400 | $10,285,200 | 141 |
| 5 | Disaster Recovery Control Center (at PYD) | 12 | Rapid Transit Improvements | Post Unification | 4/26/2024 | $9,855,000 | $9,855,000 | 159 |
| 6 | Railcar Underfloor Wheel Truing Machine | 12 | Rapid Transit Improvements | Post Unification | 12/30/2023 | $20,268,800 | $20,268,800 | 160 |
| 7 | Metrorail Car Maintenance Vehicle Lift | 12 | Rapid Transit Improvements | Post Unification | 10/31/2021 | $5,400,000 | $5,400,000 | 165 |
| 8 | SMART Plan East-West Corridor PD&E Study | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 12/31/2025 | $25,000,000 | $25,000,000 | 104 |
| 9 | Transit Oriented Development (TOD) Master Plan for East-West Corridor | 6,10,11,12 | Rapid Transit Improvements | Post Unification | 9/30/2022 | $1,200,000 | $240,000 | 106 |
| 10 | SMART Plan Flagler Corridor Planning and Implementation | 5,6,10,11,12 | Rapid Transit Improvements | Post Unification | TBD | $1,723,900 | $0 | 116 |
| 11 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,500,000 | $3,015,000 | 151 |
| 12 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 13 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 14 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 12 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 16 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 17 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 18 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 19 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 20 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
| 21 | 10-15 Yr. Track and Guideway Rail Service Equipment Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 1/1/2023 | $8,268,000 | $8,268,000 | 164 |
| 22 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |
| 23 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 24 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 25 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 26 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 27 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 12 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 28 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 29 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
| 30 | Supplement Funding to Upgrade the County's Traffic Signalization System | All | Major Highway and Road Improvements | Original PTP | 5/1/2029 | $338,100,000 | $49,025,000 | 56 |
| 31 | Neighborhood Improvements (Commission Districts) | All | Neighborhood Improvements | Original PTP | 10/1/2022 | $91,425,000 | $91,425,000 | 66 |
| 32 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 33 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 34 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |
| 35 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 36 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 37 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 38 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 39 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 40 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 12 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 41 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 42 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 43 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 44 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |
| 45 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 13 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 1 | Metrorail Tri-Rail Station Traction Power Sub-Station | 13 | Rapid Transit Improvements | Post Unification | TBD | $12,000,000 | $12,000,000 | 153 |
| 2 | Parking Garages Overhaul | 2,3,7,13 | Rapid Transit Improvements | Post Unification | 9/29/2025 | $16,000,000 | $16,000,000 | 149 |
| 3 | Metrorail Fiber Optic and Capacity Augmentation | 2,3,6,7,12,13 | Rapid Transit Improvements | Post Unification | TBD | $7,500,000 | $3,015,000 | 151 |
| 4 | Track and Guideway Rehab Subset - Coverboard Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2027 | $15,613,300 | $15,613,300 | 78 |
| 5 | Seal Gland Rehabilitation | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $3,505,000 | $3,505,000 | 79 |
| 6 | Metrorail Piers Coating | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 9/1/2023 | $4,500,000 | $4,500,000 | 80 |
| 7 | Rail Fastner Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 2/1/2021 | $18,264,500 | $18,264,500 | 81 |
| 8 | Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation) | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 12/31/2022 | $385,813,000 | $384,776,900 | 84 |
| 9 | Metrorail Escalators Replacement and Elevators Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 1/22/2027 | $68,166,400 | $68,166,400 | 88 |
| 10 | Metrorail Stations Refurbishment | 2,3,5,6,7,12,13 | Rapid Transit Improvements | 2003-2009 Amendment | 6/30/2025 | $76,420,000 | $76,420,000 | 90 |
| 11 | Acoustical Barrier Replacement | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 7/30/2023 | $82,697,000 | $82,697,000 | 161 |
| 12 | Green Line Rail Components Renewal | 2,3,5,6,7,12,13 | Rapid Transit Improvements | Post Unification | 6/1/2028 | $80,000,000 | $80,000,000 | 163 |
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| 14 | Vision Zero Projects | All | Neighborhood Improvements | Post Unification | 9/30/2027 | $13,744,000 | $13,244,000 | 75 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 13 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 15 | Expansion of Golden Passport to all persons over 65 or drawing Social Security | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 2002 | NA | $13,961,200 (FY 2021 Foregone Revenue) | 43 |
| 16 | Expansion of Golden Passport and include Patriot Passport | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2008 Amendment | 2004 | NA | | 43 |
| 17 | Increase Bus Fleet from 700 to 1,335 | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 46 |
| 18 | Increase Current Service Miles from 27 million to 44 million | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 47 |
| 19 | Increase Operating Hours from 1.9 million hours to 3.3 million hours | All | Bus Service Improvements | Original PTP | On-going | NA | NA | 48 |
| 20 | Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability | All | Bus Service Improvements | Original PTP | On-going | $619,071,600 | $120,010,200 | 49 |
| 21 | Expands the Bus Passenger Shelter Program throughout Miami-Dade County | All | Bus Service Improvements | Original PTP | 6/1/2023 | $12,586,000 | $12,586,000 | 52 |
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| 24 | Traffic Signals and Signs Operations | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $34,260,700 | $34,260,700 | 68 |
| 25 | Resurfacing, Sidewalks and Drainage on Arterial Roads | All | Neighborhood Improvements | Original PTP | 9/30/2022 | $1,405,000 | $1,405,000 | 69 |
| 26 | School Zone Flashing Signals | All | Neighborhood Improvements | Original PTP | 10/1/2023 | $14,734,600 | $14,734,600 | 70 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 13 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 27 | Roadway Lighting Retrofit | All | Neighborhood Improvements | Original PTP | 10/30/2023 | $5,917,600 | $5,917,600 | 72 |
| 28 | Pavement Markings | All | Neighborhood Improvements | Original PTP | 9/30/2024 | $16,348,400 | $11,122,400 | 74 |
| 29 | Fare Collection System Replacement | All | Bus Service Improvements and Rapid Transit Improvements | 2003-2009 Amendment | 5/31/2023 | $69,016,200 | $68,113,000 | 82 |
| 30 | Metrorail Central Control Overhaul/Modernization | All | Rapid Transit Improvements | 2003-2009 Amendment | 4/2/2022 | $28,302,700 | $25,632,000 | 86 |
| 31 | SMART Plan Bus Express Rapid Transit (BERT) Network Implementation | All | Rapid Transit Improvements | Post Unification | 9/30/2021 | $2,000,000 | $2,000,000 | 117 |
| 32 | AC Unit Substations | All | Rapid Transit Improvements | Post Unification | 9/30/2023 | $15,000,000 | $15,000,000 | 150 |
| 33 | Infrastructure Renewal Plan | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | On-going | $12,500,000 | $12,500,000 | 169 |
| 34 | Automated Fare Collection Modernization | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2021 | $13,792,000 | $13,792,000 | 180 |
| 35 | Private Branch Exchange Telephone System Upgrade to VOIP | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 9/30/2023 | $4,042,000 | $4,042,000 | 182 |
| 36 | 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) | All | Bus Service Improvements and Rapid Transit Improvements | Original PTP | 9/30/2021 | $18,646,000 | $18,646,000 | 54 |

## FY 2023-27 PTP Five-Year Implementation Plan - District 13 Projects

| No. # | Project Name | Commission District(s) | Project Category | PTP Category | Project Completion Date as of 12/31/2021 | Total Project Cost as of 9/30/2021 | | FY 2023-27 Five-Year Plan Page # |
|---|---|---|---|---|---|---|---|---|
| | | | | | | All Funding Types | PTP Funding Only | |
| 37 | Transit Operations System Maintenance | All | Bus Service Improvements and Rapid Transit Improvements | Post Unification | 12/31/2023 | $7,517,000 | $3,327,600 | 166 |

# Municipal Program

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

The Miami-Dade County Ordinance #02-116 creating the half-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 (20%) of their share of Surtax proceeds toward transit improvements and a maximum of eighty percent (80%) on transportation improvements. Florida Statute 212, Title XIV defines the purposes for which Surtax proceeds may be expended. House Bill 385 effective October 1, 2022, states that no more than twenty five percent (25%) of the Surtax proceeds may be distributed to the municipalities in total Surtax collection.

The Municipal Program is an on-going program. There are currently 34 municipalities that are eligible to receive Surtax funding, with 33 municipalities participating in the program. Indian Creek Village is currently not participating. The County executes Interlocal Agreements (ILAs) 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 $899.05 million in Surtax funding since the inception of the PTP until September 2021.

Of the 33 participating municipalities, 28 municipalities operate a circulator and/or on-demand service, or partner with another municipality or with DTPW to operate a circulator service. Additionally, two (2) municipalities have planned municipal service commencing in 2022. PTP funding has been expended for direct operating and capital expenses both 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. Several municipalities also use PTP funds for multi-year debt obligations to complete capital projects.

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

Municipal accomplishment highlights for transit and transportation projects and programs are presented further in this section. Village of Biscayne Park, Village of El Portal, and Town of Golden Beach do not operate a transit (circulator or on-demand) service. Village of Bal Harbour, North Bay village and Village of Miami Shores (partially) suspended shuttle service during the pandemic. The Municipal transit service and transportation projects were affected with the COVID-19 pandemic. The annual ridership declined significantly in FY 2020 and further in FY 2021 from 8.17 million passengers to 5.4 million passengers. This decrease in ridership was due to service suspensions and reduction in services during the pandemic. But, with service restoration, ridership has started increasing slightly. In calendar year 2021, ridership increased to 6.5 million passengers from 5.51 million passengers in calendar year 2020. The project status information and actual expenditures are as reported by the municipalities in this section.

| City of Aventura | Population 38,031 | PTP dollars spent on Transit in FY 21 Allocation $345,275/Actual $780,340 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Aventura Express Shuttle (since 1999)<br>On-demand (2021) |
| **No. of Routes** | Shuttle – 6<br>On-demand - Citywide |
| **Service During** | Shuttle: Monday to Friday - 6:45AM to 6:45PM<br>Saturday - 7:45AM to 9:45PM<br>On-demand: Sunday to Saturday – 7:00AM to 11:00 PM |
| **Service Frequency** | Shuttle - 1 hour<br>Freebee – On demand |
| **Fleet Size** | Shuttle – 6<br>On-demand - 2 |
| **Vehicle Type** | Shuttle Bus (26 passenger capacity)<br>Tesla electric vehicles |
| **Service Provider** | RTW Management<br>Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 157,060 |
| **Calendar Year 2021** | 114,122 |
| **Connection with County Transit Routes** | Bus Routes # 3, 9, 93, 95, 99, E, 120, S |



**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $1,381,099/Actual $568,056**

**Roadway Resurfacing**: Milling and resurfacing of Yacht Club way and 213th Street were completed in FY 2021. Total cost of the project is $183,487 and funded with PTP Surtax funds.

**Roadway Resurfacing:** Milling and resurfacing of NE 190th Street began in FY 2020 and was completed in FY 2021. Total cost of the project is $332,554 and funded with PTP Surtax funds.

**School Zone Crossing Flashers**: Installation of school crossing zone flashing lights and movement markers to designate a school zone for high school at NE 213th Street and NE 31st Avenue. Total cost of the project is $91,798. and funded with PTP Surtax funds.

The city also uses PTP Surtax funds to support a bike share rental program.

| Bal Harbour Village | Population 2,932 | PTP dollars spent on Transit in FY 21 Allocation $26,546/Actual $152,532 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Bal Harbour Shuttle Express (since 2019) was suspended and transitioning to On-demand Service |
| **No. of Routes** | NA |
| **Service During** | NA |
| **Service Frequency** | NA |
| **Fleet Size** | NA |
| **Vehicle Type** | Tesla XL ADA compliant vehicles |
| **Service Provider** | Future service - Freebee |
| **Ridership** | NA |
| **Connection with County Transit Routes** | NA |




The Shuttle service was suspended since March 31st, 2020, due to COVID 19. Suspension continued through FY 2021 due to budgetary adjustments. The Village is transitioning to on-demand service with Tesla XL and ADA compliant vehicles. On-demand service implementation is anticipated in July 2022 with proposed service hours from 8:00 AM to 7:00PM daily. The proposed on-demand service area map is shown above.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $106,186 /Actual $0**

No Transportation projects were implemented using PTP Surtax funds during 2021.

| Town of Bay Harbor Islands | Population 6,039 | PTP dollars spent on Transit in FY 21 Allocation $54,826/Actual $82,280 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Shuttle Service (since 2012) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday - 9:00AM to 5:00PM |
| **Service Frequency** | On demand |
| **Fleet Size** | 1 |
| **Vehicle Type** | Shuttle bus (20 Passengers) |
| **Service Provider** | Limousine of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 10,583 |
| **Calendar Year 2021** | 10,436 |
| **Connection with County Transit Routes** | Bus Routes #G, Connects to Bal Harbour, Surfside and North Miami shuttle/On-demand services |



The shuttle service was suspended from March to May 26th of 2020. Resumed operation of the shuttle with reduced service on May 27th, 2020, to the end of September 2020. Returned to normal hours of operation on October 1st, 2020.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $219,306/Actual $147,152**

**Debt Service Payments**: Roadway and Drainage Improvement Project incurred debt in 2009 are scheduled to be repaid by 2031. The PTP Surtax funds were used to pay the cost of the project. No other transportation projects were implemented during 2020 due to the COVID 19 pandemic.

| Village of Biscayne Park | Population 3,194 | PTP dollars spent on Transit in FY 21 Allocation $0/Actual $2,500 |
|---|---|---|

The Village does not currently operate a transit service or on-demand service but intends to launch a Freebee on-demand transit service in 2022. A FDOT Transit Development Grant application was submitted in 2021.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $0/Actual $133,267**

**NE 9 Avenue Storm Drain and Resurfacing Project**: This project is to replace the previous storm drain structures located on NE 9 Avenue. These structures are several decades old, and when it rains heavily, the roadways become a hazard to travel on when flooded. The flooding also has begun to create potholes and deteriorate the roadway surrounding the edge of payment around these structures. This project started in April 2021 and completed in August 2021 with a total of $52,021 PTP funding.

**Village-wide Street Lighting**: Maintenance and repairs of street lighting throughout the Village was completed during FY 2021 with a total of $24,458 in PTP funding spent.

**Road Repair and Storm Drain Design**: Development of concept design plans for the road repair and storm drain project. The project will repave five locations of roadway that need asphalt and subbase repairs and also installs storm drain structures to prevent excessive flooding and damage to the roadways. The plans are then used to develop an RFP for construction. This project began in April 2021 and is estimated to be completed by January 2022 with a total of $32,270 in PTP funding.

**Storm Drain Cleaning**: Clean the storm drains within the roadways to avoid travel hazard on roads when flooded, potholes, and deterioration of the roadway/edge of pavement. The project started in February 2021 with a total project cost of $15,780.

**Project Professional Services**: In FY 2021, PTP Surtax funds in the amount of $8,740 were used for various professional services such as project management and plan reviews for a road repair and storm drainage project, FDOT project review and community, review of bid documents outreach, project development.

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

| City of Coral Gables | Population 50,635 | PTP dollars spent on Transit in FY 21 Allocation $459,703/Actual $1,795,974 |
|---|---|---|

**Transit Service**
Trolley (since 2003)
Freebee (since 2017)

**No. of Routes**
Trolley – 2
Freebee – Citywide

**Service During**
Trolley: Monday to Saturday - 6:30AM to 10:00PM
Freebee: Monday to Sunday - 10:00AM to 10:00PM

**Service Frequency**
Trolley – 12 to 15 minutes
Freebee – On demand

**Fleet Size**
Trolley - 12
Freebee - 6

**Vehicle Type**
Rubber Wheeled Diesel Trolleys
Electric Elongated Golf Cart Freebee Vehicles

**Service Provider**
Trolley – Drivers & Dispatchers by MV Transportation; Maintenance & Management in-house

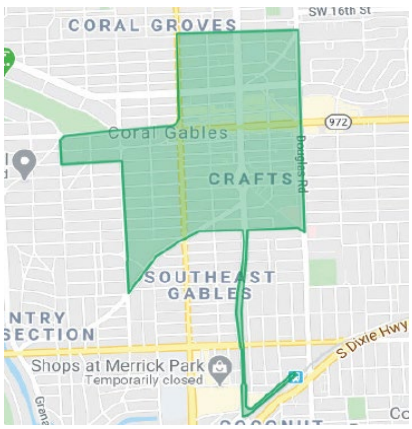
**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 626,963 |
| **Calendar Year 2021** | 743,098 |

**Connection with County Transit Routes**
Douglas Road Metrorail Station
Bus Routes # 11, 51, 24, 37, 40, 42, 136
Miami Trolley – Coral Way and Coconut Grove routes








**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $1,838,814/Actual $0**

No transportation capital improvement projects were implemented during 2021 using PTP Surtax funds.

| Town of Cutler Bay | Population 45,411 | PTP dollars spent on Transit in FY 21 Allocation $412,276/Actual $324,620 |
|---|---|---|

**Transit Service**
Cutler Bay Local Route 200 (since 2012)
Freebee

**No. of Routes**
Circulator -1
Via - Townwide

**Service During**
Circulator: Monday to Saturday - 8:40AM to 5:40PM
Sunday – 10:40AM to 4:40PM
Go-Connect (Via) – Monday to Friday - 5:30AM to 8:00PM

**Service Frequency**
Circulator – 53 minutes
Freebee – On demand

**Fleet Size**
Circulator – 1; On-Demand (Via) - 3

**Vehicle Type**
2012 GILLIG 12300 Diesel Bus (25 seating capacity)
Chrysler Voyager & Chrysler Pacifica Vehicles

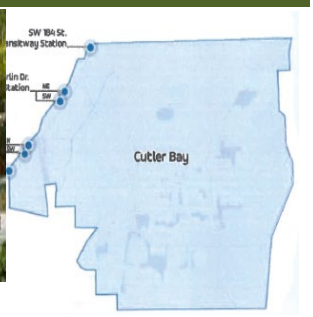
**Service Provider**
Trolley – Miami-Dade Transit
On-Via

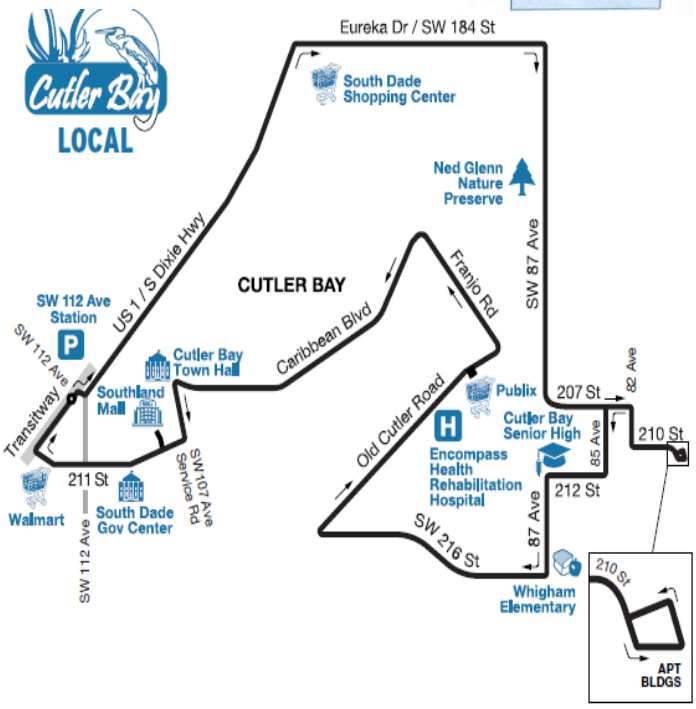
**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 39,743 |
| **Calendar Year 2021** | Circulator - 46,249<br>Includes Freebee |

**Connection with County Transit Routes**
Bus Routes # 1, 31, 35/35A, 38, 52, 137, 200, 287






**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $1,649,106/Actual $161,757**

**Residential Roadway Resurfacing Project Phase VII:** The roadway resurfacing improvements will enhance the neighborhood and improve drivability. The project will include milling of existing asphalt, placement of 1" 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. Phase VII began in August 2020. Design and construction cost estimates for this project are $15,522 and $445,791 respectively.

**Cutler Ridge Section 3 Roadway and Drainage Improvements:** This project improves roadway and drainage conditions, restricts the discharge of hazardous pollutants to area canals and improves water quality and quantity treatment. The project began in January 2019 and the total estimated cost is $1,954,973.50 (PTP-$1,504,973, FDEP Grant - $200,000, Stormwater Utility Funds - $250,000). The FY 2021 PTP expenditure is $139,227.

**Bike/Pedestrian Facilities Improvements:** The bicycle and pedestrian improvements project will add sidewalks, crosswalks, and crosswalk striping throughout the Town where the sidewalks offer no connectivity to ADA accessible crosswalks. The project began in May 2020 and was completed in October 2020 and payments done in FY 2021. PTP Surtax funding of $166,542 was used as a local match to the LAP Grant to complete the

improvements.

**Transportation Master Plan Update**: The project consists of updating the 2014 Transportation Master Plan to build on and complement the Town's past successful intermodal projects tailored to the intricacies of South Dade's current trends and conditions. The project started in December 2020 and ended in November 2021. Total cost is $125,000 (TPO Grant $100,000 and PTP Surtax - $25,000).

| City of Doral | Population 70,420 | PTP dollars spent on Transit in FY 21 Allocation $639,328/Actual $2,120,816 |
|---|---|---|

**Transit Service**
Doral Trolley (since 2008)
Freebee (since 2019)

**No. of Routes**
Trolley - 4
Freebee – Citywide

**Service During**
Trolley:
Monday to Friday - Route 1 - 6:00AM to 10:00PM
Route 2 - 6:10AM to 9:20PM
Route 3 - 5:50AM to 9:30PM
Route 4 - 6:00AM to 11:00PM
Saturday – Routes 1 - 7:00AM to 8:00PM
Route 2 - 7:00AM to 7:30PM
Route 3 - 7:00AM to 7:00PM
Sunday – Route 1 - 7:00 AM to 8:00PM
Freebee: Monday to Thursday 10:00AM to 7:00PM
Friday and Saturday 10:00AM to 12:00AM
Sunday 12:00PM to 6:00PM

**Service Frequency**
Monday to Friday - Route 1- 30 to 40 minutes
Route 2 – 45-50 minutes
Route 3 and 4 – 40 minutes
Saturday – Route 1,2,3 – 50 minutes, 70 minutes and 60 minutes
Sunday – Route 1 – 90 minutes

**Fleet Size**
Trolley – 17
Freebee - 4

**Vehicle Type**
Trolley
Freebee

**Service Provider**
Limousines of South Florida, Inc.

**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 334,095 |
| **Calendar Year 2021** | 427,032 |

**Connection with County Transit Routes**
Palmetto Metrorail Station, Bus Routes # 7, 36, 71, 87, 95 Express, 132, 137, 238










**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $2,557,311/Actual $104,377**

**Citywide Roadway Rehabilitation Program**: This project consists of milling and resurfacing of roadway pavement, sidewalk repairs, and thermoplastic re-striping. This is an on-going program since June 2019 and estimated to be completed in June 2022. In FY 2021, $10,623 in PTP funding was allocated to this project with matching city transportation funding.

| Village of El Portal | Population 2,150 | PTP dollars spent on Transit in FY 21 Allocation $15,925/Actual $0 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | New VOEP Freebee Shuttle (Since December 2021) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday - 7:00AM to 9:00AM and 3:00PM to 5:00PM |
| **Service Frequency** | 1 hour |
| **Fleet Size** | 1 |
| **Vehicle Type** | 9-passenger Freebee electric van |
| **Service Provider** | Freebee |
| **Ridership** | 0 |
| **Connection with County Transit Routes** | Miami Central Station |




**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $63,702/Actual $0**

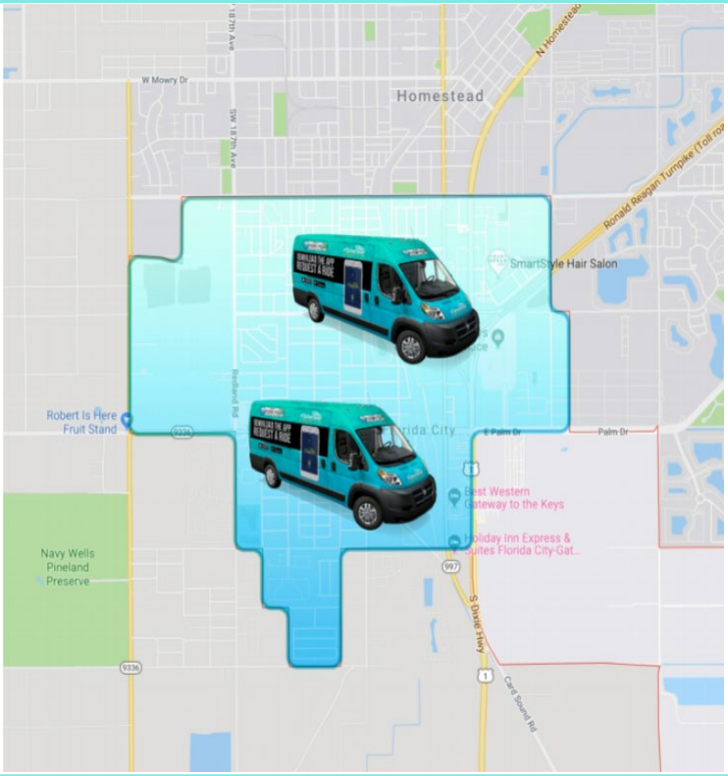
Surtax funds received in FY 2021 will be used for future projects.

## City of Florida City

**Population** 13,250

**PTP dollars spent on Transit in FY 21**
Allocation $120,294/Actual $166,347

| | |
|---|---|
| **Transit Service** | On-demand Service (since 2020) |
| **No. of Routes** | Citywide |
| **Service During** | Monday to Friday - 7:00AM to 7:00PM<br>Saturday - 12:00PM to 7:00PM |
| **Service Frequency** | On demand |
| **Fleet Size** | 2 |
| **Vehicle Type** | 9-Passenger Electric Van |
| **Service Provider** | Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 11072 |
| **Calendar Year 2021** | 15,249 |
| **Connection with County Transit Routes** | 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 2021: Allocation $481,176/Actual $679,462**

**East Palm Drive Canal Culvert and Road Widening:** 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. The project began in 2016 and ends in September 2021. The total cost of the project is $8.4 million with a share of $875,000 in the City of Florida City Storm water funds, $3.1 million in a joint-partnership agreement (JPA) with Miami-Dade County, and $4.425 million in Surtax funds.

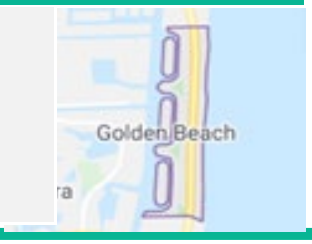
## Town of Golden Beach

**Population** 947

**PTP dollars spent on Transit in FY 21**
Allocation $8,598/Actual $ 152,618

**Transit Service**

The Town does not currently operate a circulator service. Transit portion of the Surtax funds are being used to build two (2) bus shelters on A1A. Total cost for this project is $26,974 funded by Surtax and General fund revenue.

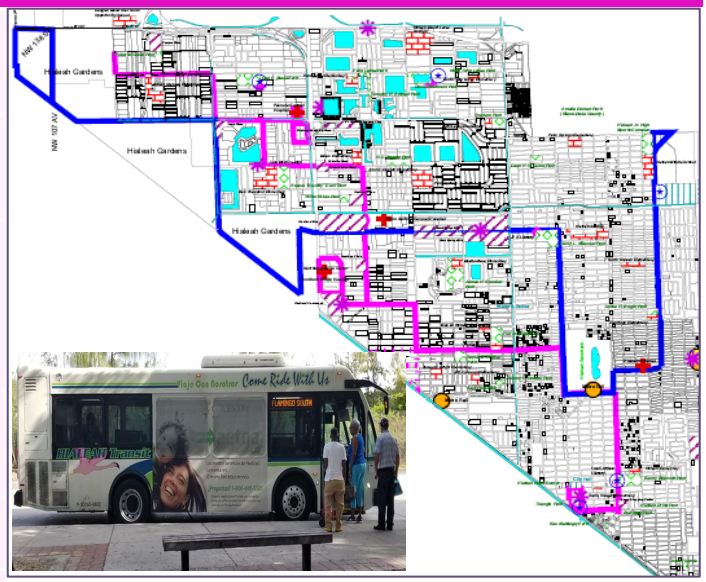


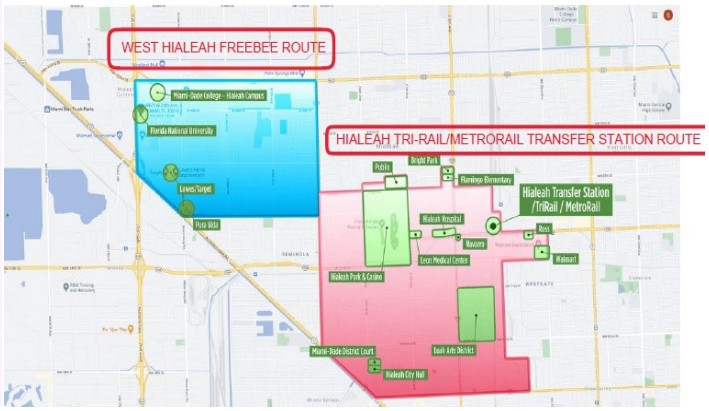

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $34,390 / Actual $24,774**

**Street Sweeping & Maintenance**: This project is to maintain all roadways town-wide. Total project cost is $1,515,991 to be funded with 2% ($30,400) PTP Surtax and any funds remaining from General fund revenues. PTP funds spent on this project in FY 2021 is $24,774.

| City of Hialeah | Population 239,722 | PTP dollars spent on Transit in FY 21 Allocation $2,176,383/Actual $3,030,104 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Circulator (since 2002)<br>On-Demand |
| **No. of Routes** | 2<br>City wide |
| **Service During** | Circulator: Monday to Friday - 6:00AM to 7:30PM<br>Saturday - 9:00AM to 3:30PM<br>Freebee: Monday to Friday - 7:00AM to 7:30PM<br>Saturday, Sunday - 3:00PM to 9:00PM |
| **Service Frequency** | Monday to Friday - 45 minutes<br>Saturday - 1 hour 30 minutes |
| **Fleet Size** | 13 |
| **Vehicle Type** | Full size bus<br>Tesla |
| **Service Provider** | MV Transportation<br>Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 178,269 |
| **Calendar Year 2021** | 205,627 |
| **Connection with County Transit Routes** | Bus Routes # 29, 37, 54, L and Hialeah Metrorail Station |






**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $8,705,531/Actual $6,160,951.81**

The City of Hialeah used the Surtax funds of $3,872,026 for the Debt service payments and $2,288,926 for implementation of projects including street lighting, sidewalks, roadway resurfacing, striping and professional services in FY 2021.

| City of Hialeah Gardens | Population 23,633 | PTP dollars spent on Transit in FY 21 Allocation $214,559/Actual $210,000 |
|---|---|---|

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|---|---|
| **Transit Service** | City of Hialeah Gardens has an ILA with the City of Hialeah to provide circulator service. |

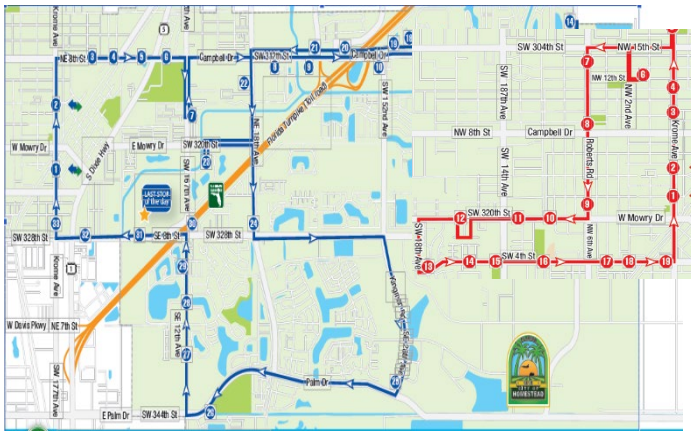
**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $858,234/Actual $464,779**

The Transportation portion of the Surtax funds were utilized to provide citywide roadway repair and maintenance as needed.

| City of Homestead | Population 76,236 | PTP dollars spent on Transit in FY 21 Allocation $692,130/Actual $1,964,899 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Trolley (since 2010) |
| **No. of Routes** | 3 |
| **Service During** | Weekdays – 6:00AM to 6:00PM<br>Weekend – 10:00AM to 2:30PM |
| **Service Frequency** | Weekdays: East/West – 60 to 75 minutes; 10 trips/day<br>Downtown – 30 to 45 minutes; 11 trips/day<br>Weekend: East/West – 60 to 75 minutes; 4 trips/day<br>Downtown – 30 to 45 minutes; 8 trips/day |
| **Feet Size** | 6 |
| **Vehicle Type** | Trolley |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 24,235 |
| **Calendar Year 2021** | 24,187 |
| **Connection with County Transit Routes** | Bus Routes # 344, 35, 301, 38 |






PTP Surtax funds were used for other transit projects as follows:

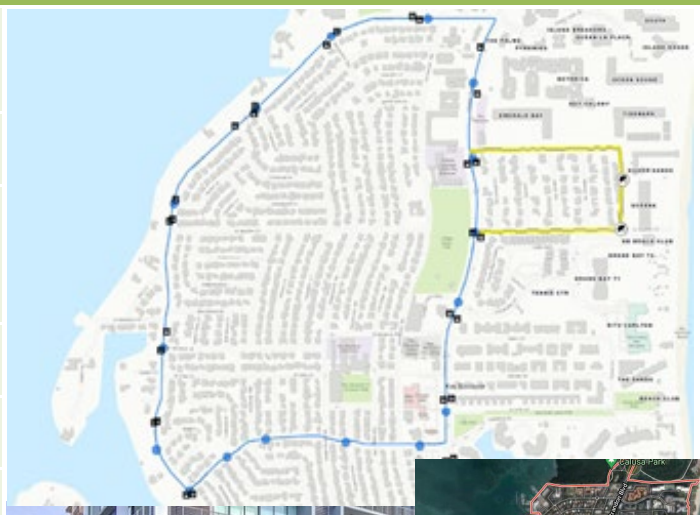
- $21,924 for professional consulting services for the Homestead Multimodal Transit & Trolley Grant
- $11,550 study traffic signaling upgrades
- $14,461 Parking garage bike racks and fence
- $15,510 annual marketing expenses for the National Park trolley service and ADA signage
- $1,372 for National Park touring information devices
- $1472 for miscellaneous bus shelter repairs and maintenance

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $2,768,518/Actual $384,555**

PTP Surtax Transport funds were used for sidewalk repairs citywide (50,000), roadway improvements (107,000), and bridge improvements ($23,763).

| Village of Key Biscayne | Population 12,922 | PTP dollars spent on Transit in FY 21 Allocation $117,316/Actual $419,628 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Circulator route terminated in July 2021<br>On-demand Freebee (since 2016) |
| **No. of Routes** | Freebee – Village-wide |
| **Service During** | Sunday to Thursday – 8:00AM to 8:00PM<br>Friday - 8:00AM to 10:00PM<br>Saturday – 10:00AM to 10:00PM |
| **Service Frequency** | Freebee – On demand |
| **Fleet Size** | 5 |
| **Vehicle Type** | Freebee electric vehicle |
| **Service Provider** | Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 80,915 |
| **Calendar Year 2021** | 82,562 |
| **Connection with County Transit Routes** | Bus Route # B/102 |




**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $469,264/Actual $39,422**

**Village Center Roadway Redesign**: No new transportation projects were implemented using PTP Surtax funds in FY 2021.The Village used the excess funds for the debt service on the 2011 Transportation Tax Refunding Bond for the purpose of refunding the transportation tax refunding bond, series 2005. The financing was used to improve the roadway improvements along Crandon Boulevard.

| Town of Medley | Population 847 | PTP dollars spent on Transit in FY 21 Allocation $7,690/Actual $7,386 |
|---|---|---|
| **Transit Service** | Circulator (since 2007) | |
| **No. of Routes** | 1 | |
| **Service During** | Wednesday – 9:30AM to 12:30PM | |
| **Service Frequency** | Once a day | |
| **Fleet Size** | 1 | |
| **Vehicle Type** | Cutaway Shuttle Bus | |
| **Service Provider** | In-house | |
| **Ridership** | | |
| **Fiscal Year 2020-2021** | 658 | |
| **Calendar Year 2021** | 790 | |
| **Connection with County Transit Routes:** | None | |




PTP Surtax funds were used to pay a portion of the driver's salary/benefits, and shuttle bus insurance.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $30,758/Actual $29,543**

**Road Maintenance and Repairs**: The majority of PTP funds are used in the townwide repairs of roads, purchase of cold patches, signs, guardrails, etc., as needed.

## City of Miami

**Population** 490,947

**PTP dollars spent on Transit in FY 21**
Allocation $4,457,198/Actual $11,637,962

### Transit Service
Miami Trolley (since 2012)
On-demand (since 2012)

### No. of Routes
Trolley - 13
On-demand – Citywide

### Service During
Trolley: Monday to Saturday - 6:30AM to 11:00PM
Sunday - 8:00AM to 8:00PM
(No weekend service on Liberty City and Overtown routes)
On-demand Monday-Friday: 8:00AM to 5:00PM

### Service Frequency
Circulator -15 to 30 minutes; On-demand

### Fleet Size
Trolley – 56

### Vehicle Type
Trolley Bus
On-demand – Cars and Vans

### Service Provider
Trolley - Limousines of South Florida, Inc.
On-demand – Transportation America

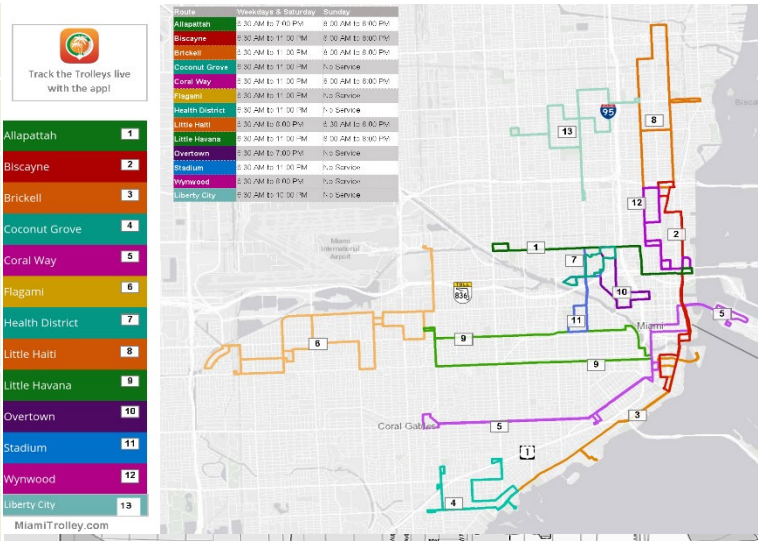
### Ridership
**Fiscal Year 2020-2021** 2,649,919
**Calendar Year 2021** 2,891,611

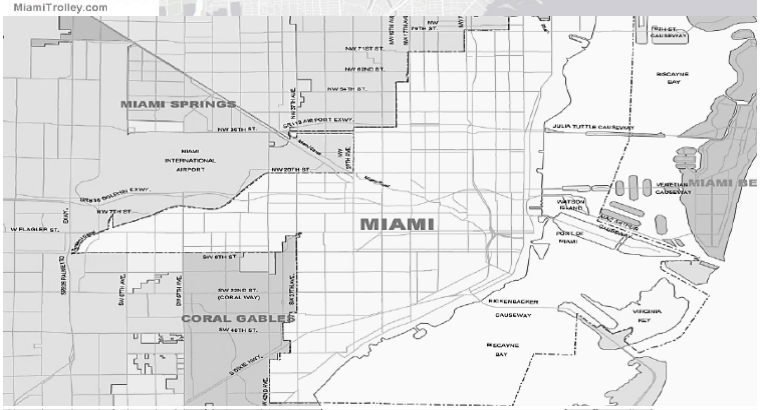
### Connection with County Transit Routes
Metrorail Stations: MIC, Civic Center, Government Center, Santa Clara, Brickell, Vizcaya, Douglas Rd, Coconut Grove

Metromover Stations: Brickell, College Bayside, Adrienne Arsht, First Street Tenth Street, Eight Street, Biscayne, Miami Ave, Government Center, Freedom Tower, School Board

Bus Routes # 1, 2, 3, 7, 8, 9, 10, 11, 12, 16, 17, 19, 21, 22, 24, 27, 32, 36, 37, 40, 42, 46, 51, 54, 57, 62, 73, 77, 79, 82, 93, 95, 101, 102, 110, 112, 113, 120, 136, 150, 195, 196, 202, 207, 208, 211, 238, 246, 254, 277, 295, 296, 500, 836




PTP funds are being used for the purchase of three (3) new trolleys. Purchase order was approved in December 2020. The total cost of this project is $1,047,775. Trolleys were delivered and paid for in September 2021. PTP Surtax funds covered the cost of two (2) trolley vehicles for a total of $698,717.



**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $17,828,794/Actual $3,884,345**

**South Bayshore Lane/Fairview Street (East and West) Phase 1** - Roadway reconstruction, drainage improvements, sidewalk and driveway approach replacement, swale restoration, striping, signage and ADA ramps and pump station. Phase I was completed in January 2021. Phase 2 is on-going and is currently in Design. This project began in December 2018 and is estimated to be completed by March 2024. Total project cost is $4,601,904 with a PTP Surtax share of $1,946,198.

**SW 20 Street Roadway Improvements**: The roadway improvements from SW 14th Avenue to SW 16th Avenue include milling and resurfacing, drainage improvements, replacement of damaged curb and gutter, sidewalks, driveway approaches, and ADA ramps. The project began in December 2016 and completed in April 2021. The total cost of this project funded by PTP Surtax is $229,657. The roadway improvements from SW 16th Avenue to SW 17th Avenue include milling and resurfacing, drainage improvements, sidewalk repairs, ADA compliance, and striping. The project began in April 2019 and is estimated to be completed in October 2022. The cost of this project funded by PTP Surtax is $233,384.

**SW 5 Avenue Roadway Improvements**: The improvements from SW 24th Road to SW 25th Road include drainage, pavement restoration, new curbs and gutters, sidewalks, and swale restoration. The project began in January 2017 and is estimated to be completed in October 2022. Total project cost is $249,300 with a PTP Surtax share of $54,300.

**SW 29 Avenue Roadway Improvements**: The improvements along 29th Avenue from SW 23rd Terrace to SW 23rd Street include milling and resurfacing, reconstruction, overbuild, pavement markings, new driveways, sidewalks, and swale regrading and sodding. The project began in July 2016 and is estimated to be completed in August 2022. Total project cost is $251,297 with a PTP Surtax share of $63,768.

**SW 31 Road Roadway Improvements**: The improvements along 31st Road from SW 2nd Avenue to SW 3rd Avenue include milling and resurfacing, minor drainage, and driveway approach repairs. The project began in June 2016 and is estimated to be completed in June 2022. Total project cost is $283,270 with a PTP Surtax share of $125,000.

**The Roads Neighborhood Traffic Calming**: Installation of traffic calming devices at the Roads neighborhood. The project started in April 2019 and is estimated to be completed in July 2022. Total project cost is $247,753 with a PTP Surtax share of $10,017.

**SW 16 Avenue Traffic Calming**: Removal of the existing rubberized speed cushions and installation of two asphalt speed humps with associated signs and markings. The project started in September 2018 and is estimated to be completed in October 2022. Total project cost is $90,847 with a PTP Surtax share of $11,299.

| City of Miami Beach | Population 93,988 | PTP dollars spent on Transit in FY 21 Allocation $853,296/Actual $3,199,893 |
|---|---|---|

**Transit Service**
North Beach Loop (Since 2014)
Middle Beach Loop (Since 2016)
Collins Express (2016)
South Beach Loop (2017)
On-demand Freebee service is not funded by PTP Surtax

**No. of Routes**
Trolley – 4

**Service During**
Trolley: Monday to Sunday – 8:00AM to 11:00PM
On-demand: Monday – Friday: 6:30AM to 10PM
Saturday: 8AM to 10PM
Sunday: 8AM to 8PM
Elderly service, Monday – Sunday: 7:00AM to 5:30PM

**Service Frequency**
30 minutes all routes

**Fleet Size**
Trolley – 33 (15 in operation and 18 spare vehicles)
On-demand – 4

**Vehicle Type**
Trolley Bus
On-demand – Polaris GEM e6 electric vehicle

**Service Provider**
Trolley – Limousines of South Florida, Inc.
On-demand – Freebee

**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 885,409 |
| **Calendar Year 2021** | 1,418,526 |

**Connection with County Transit Routes**
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)











The trolley service is being operated at a reduced level of service due to the financial impact from the COVID-19 pandemic. The on-demand freebee service is not funded by PTP Surtax.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $3,413,184/Actual $652,322**

**Pedestrian Crossing and Flashing Beacons:** Design and construction of mid-block pedestrian crossing on Meridian Avenue between 18th and 19th Streets to enhance safety and connectivity. Design was completed and construction began with an estimated completion date of May 2022 and cost of $410,000. Construction of a pedestrian flashing beacon at Jefferson Avenue and 15th Street was completed in December 2021 with a Surtax funding share of $123,758.

**Bicycle Lanes Projects:** Implementation of protected bike lanes at multiple locations in the City – Euclid Avenue between 5th and 17th Streets (470,000), Meridian Avenue between Dade Blvd. and 17th Street (250,000), 72nd Street from Dickens Avenue to the Beachwalk (519,000). Meridian Avenue and 72nd Street projects were completed by

December 2021 and Euclid Avenue project is estimated to be completed by May 2022.

**Intelligent Transportation System (ITS):** Implementation of ITS project to improve traffic flow and reduce congestion. Project design is completed, and construction is to begin in FY 2023. The total project cost is $18,776,260 with a PTP Surtax funding share of $2,020,260.

**Alleyway Restoration Program Phase III:** Restoration of city-owned alleyways. Milling and paving of alleyways, sidewalk, and driveway approaches to the alleys is on-going and is expected to be completed by FY 2022. Total cost estimate of the project is $632,500 with a Surtax funding share of $123,758.

**Right of Way Improvements:** Milling and resurfacing alleyways in South Beach; repairing existing drainage valley gutter in the alleys as well as driveway concrete approaches on to the alleys; Install Street name signages indicating the alley names; Other projects citywide such as citywide milling and resurfacing of asphalt streets and roadways that are in poor condition. The project is completed in September 2021 and is funded by PTP Surtax funds in the amount of $1,844,084.

| City of Miami Gardens | Population 114,284 | PTP dollars spent on Transit in FY 21 Allocation $1,307,559/Actual $936,362 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Trolley (since 2015) |
| **No. of Routes** | 3 |
| **Service During** | Monday to Sunday - 7:00AM to 7:00PM |
| **Service Frequency** | 1 hour |
| **Fleet Size** | 3 |
| **Vehicle Type** | Trolley Bus |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 64,100 |
| **Calendar Year 2021** | 62,071 |
| **Connection with County Transit Routes** | Bus Routes # 17, 22, 27, 27A, 32, 75, 77, 99, 183, 217, 297, Golden Glades park-and-Ride |

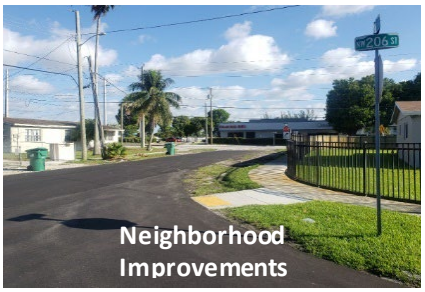





**Transit ADA Improvements:** Construction of sidewalks and ADA ramp improvements at bus stops and connections to bus stops was completed in 2021. Total cost was $6,685 in PTP Surtax funding.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $4,150,235/Actual $3,668,049**

**Neighborhood Improvements Phase 3**: Neighborhood Improvements at Vista Verde, Lake Lucerne, and NW 39th Court to NW 46th Avenue/NW 200th Street to NW 207th Drive. The projects include reconstruction of roadway resurfacing, sidewalk repairs, and drainage improvements. The projects were completed and the estimated cost of PTP funding was $2,847,762.



Neighborhood Improvements

**Roadway Resurfacing**: Roadway resurfacing, drainage, sidewalk repairs, and ADA improvements from NW 17 to 37 Avenue and NW 167 to 183rd Streets, NW 27th Court from NW 191st Street to NW 199th Street. The projects were completed in FY 2021 with PTP funding of $1,230,699.

**Annual Pavement preservation:** Application of rejuvenation to recently laid asphalt to extend useful life of pavement. The project timeline is June 2021 to September 2021 with PTP surtax funding of $234,644.

**Traffic Control:** Installation of Speed Flashing Signs on NW 207th Street and NW 203rd Street was completed in June 2021 with Surtax funding of $68,371.

**Turn Lane Extension:** Roadway widening and extension of left and right turning lanes including drainage, sidewalks, and curb improvements at NW 207th Street. The project was implemented between March and July 2020 with Surtax funding of $260,000.



Speed Feedback Sign NW 17 Ave

**Citywide Standalone Sidewalk Project:** Installation of new sidewalks and replacement of existing damaged sidewalks and ramps in various locations citywide. The annual project cost for FY2021 is $307,227 in Surtax funds.

| Town of Miami Lakes | Population 31,523 | PTP dollars spent on Transit in FY 21 Allocation $286,191/Actual $372,853 |
|---|---|---|

**Transit Service**
Option routes to Palmetto Metrorail Station (since January 2022)
Town wide On-demand Service (since 2018)

**No. of Routes**
3 option routes to Palmetto Metrorail Station
Town wide

**Service During**
Option routes:
Monday to Friday - 6:00AM to 9:00AM and 4:00PM to 7:00PM
Town wide on-demand:
Monday to Thursday - 9:00AM to 7:30PM
Saturday - 1:30PM to 7:30PM
Sunday - 10:00AM to 2:00PM

**Service Frequency**
Option routes: 45 minutes
On demand

**Fleet Size**
Option routes: 2
On-demand: 4

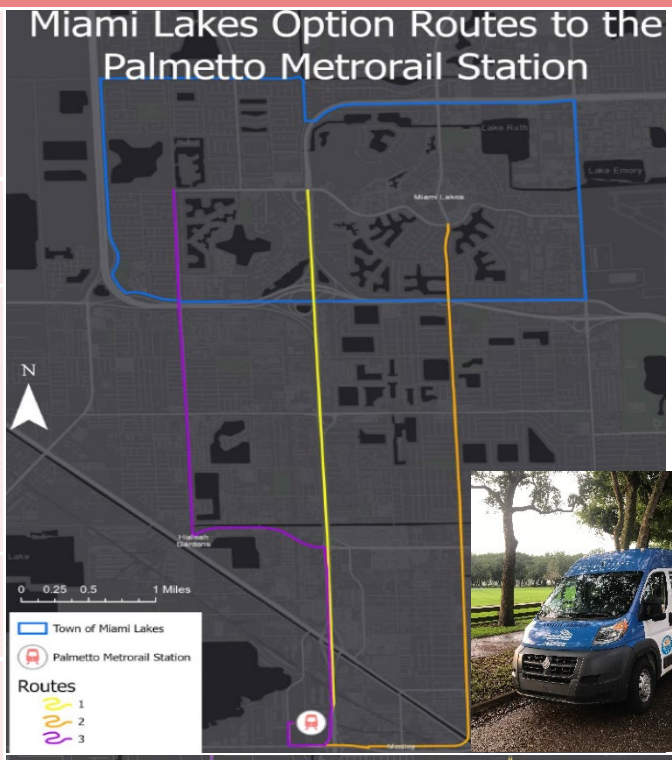
**Vehicle Type**
2020 Lightning eMotors Passenger van
Freebee electric vehicle

**Service Provider**
Freebee

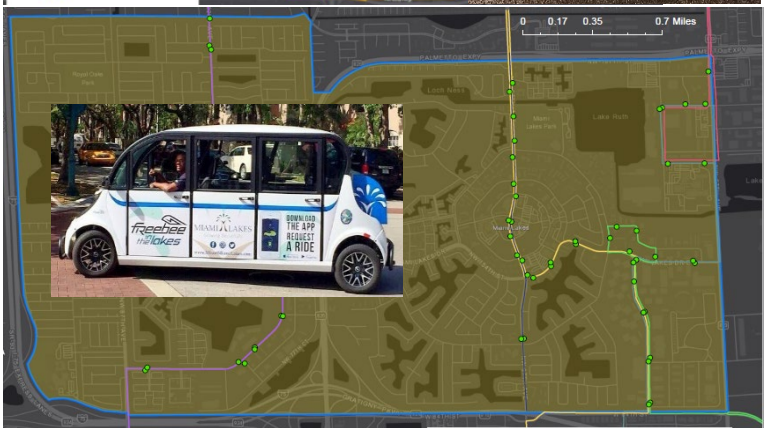
**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 20,034 |
| **Calendar Year 2021** | 23,096 |

**Connection with County Transit Routes**
Bus Route # 29,54,73,75,135,267 and Palmetto Metrorail Station






Town of Miami Lakes discontinued shuttle service in 2019 and started 3 new option routes from Town Hall and Veterans Park to Palmetto Metro Station and back. Surtax funds were also used for electric vehicle charging station ($6,048), transit bus shelter maintenance ($31,227), marketing ($558), and sanitizing COVID-19 expenses ($7,612).

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $1,144,762/Actual $715,000**

In FY 2021 the Surtax funds were used for townwide greenway bike path repairs and maintenance ($7,075), townwide streetlighting operations ($249,733), townwide on-going projects and program management personnel cost ($103,233), and transportation studies like multi-way stop warrant analysis and review of school zone signage at Miami Lakes K-8 ($23,541) along with the following projects:

**NW 59th Avenue Roadway Extension:** The proposed bridge will provide access over the Biscayne C-8 canal connecting the roadway from NW 59th Avenue on the north to NW 151st Street on the south. The project is to purchase parcel and construct bridge along with roadway improvements with an estimated completion by 2026. Total cost of the project is $9,685,939 and the amount of PTP Surtax funding expended in FY 2021 is $525,000.

**83rd Avenue Drainage Improvements:** Drainage improvements along NW 83rd Avenue. The project is estimated to be completed in March 2023 and $100,000 of Surtax funding was used in FY 2021.

| Miami Shores Village | Population 10,805 | PTP dollars spent on Transit in FY 21 Allocation $98,096/Actual $14,459 |
|---|---|---|

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|---|---|
| **Transit Service** | Community Transportation MSV Shuttle (since 2006) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday - 2:05PM to 6:05PM |
| **Service Frequency** | 1 hour 6 minutes |
| **Fleet Size** | 1 |
| **Vehicle Type** | Trolley Bus |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 763 |
| **Calendar Year 2021** | 2,549 |
| **Connection with County Transit Routes** | NA |



In 2021, the shuttle service was operated from August through December 2021.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $392,385/Actual $142,111**

PTP funds were used as a local fund match with the multi-mobility study TAP Grant funds ($20,857 was spent in FY 2021 of the total $113,787), construction of pedestrian pathway along NE 2nd Avenue from 104th Street to 111th Street and for maintenance improvement of roadways and medians (on-going project and being implemented in each fiscal year). The amount of PTP funds spent in FY 2021 is $121,253.

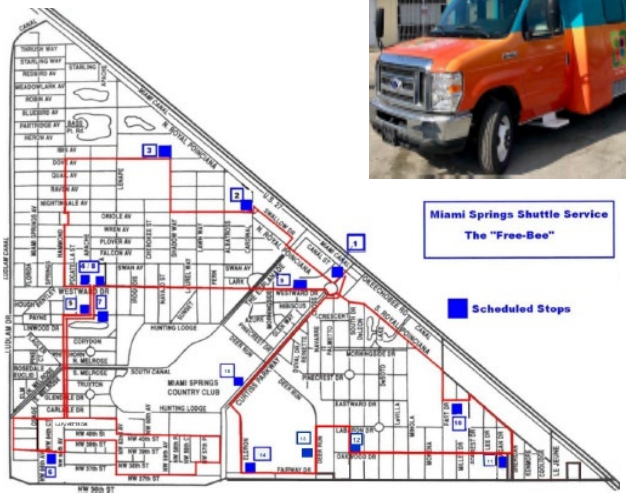
| City of Miami Springs | Population 14,237 | PTP dollars spent on Transit in FY 21 Allocation $129,255/Actual $164,965 |
|---|---|---|

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|---|---|
| **Transit Service** | MS/VG Shuttle (since 2008) ILA with Virginia Gardens |
| **No. of Routes** | Trolley – 1 |
| **Service During** | Monday to Friday - 7:00AM - 6:00PM |
| **Service Frequency** | 1 Hour |
| **Fleet Size** | 1 |
| **Vehicle Type** | Cutaway shuttle (16-20 passenger capacity) |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 6,843 |
| **Calendar Year 2021** | 6,895 |
| **Connection with County Transit Routes** | Bus Routes # 36, 36A, 36B, Okeechobee Metrorail Station |










The Shuttle service continued its normal hours of operation during the Pandemic. Ridership reduced significantly.

The Transit portion of Surtax funds of $14,808 were used to pay off the debt service for the Westward drive median/sidewalk project.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $517,018/Actual $289,024**

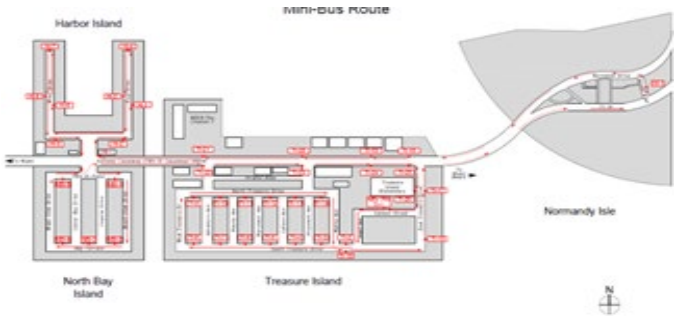
The Transportation portion of the Surtax funds were used for the following projects:

- $108,074 for citywide streetlight repairs throughout the year
- $4,630 for citywide sidewalk repairs throughout the year
- $8,214 for citywide crosswalk repairs throughout the year
- $35,600 for citywide milling/paving roads throughout the year
- $21,300 for citywide street cleaning throughout the year
- $52,504 for debt service on westward drive median/sidewalk project
- $58,702 for project management

| North Bay Village | Population 9,074 | PTP dollars spent on Transit in FY 21 Allocation $82,381/Actual $0 |
|---|---|---|

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|---|---|
| **Transit Service** | North Bay Village Island Hopper (since 2019)<br>Freebee (since 2019) |
| **No. of Routes** | Trolley - 2 |
| **Service During** | Service suspended since March 2020 |
| **Service Frequency** | 1 hour |
| **Fleet Size** | 1 |
| **Vehicle Type** | Cutaway shuttle (16-20 passenger capacity) |
| **Service Provider** | NA |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 0 |
| **Calendar Year 2021** | 0 |
| **Connection with County Transit Routes** | NA |




The trolley and freebee service were suspended since March 2020. The Village intends to begin normal service again no later than July 2022.

**Sidewalk & ADA Improvements Phase 1:** North Bay Village sidewalk and ADA pedestrian Improvements to Harbor and Treasure Islands to eliminate barriers affecting pedestrian access to public transportation along JFK Causeway. Design and construction were completed in December 2021. The PTP Surtax funding of $59,151 was used on this project.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $329,523/Actual $414,402**

Transportation portion of the PTP funds were used on the following projects:

- 220,000 – Conceptual design of TI roadway improvements.
- $31,600 – Pavement milling & resurfacing
- $206,674 - Pavement milling & resurfacing of treasure Island
- $24,570 – complete streets study, 79th Street lane elimination traffic study
- $151,470 – Phase 2 design and Phase 1 construction of ADA sidewalk improvement to eliminate barriers to affecting pedestrians in order to access public transportation along JFK causeway -

| City of North Miami | Population 65,109 | PTP dollars spent on Transit in FY 21 Allocation $591,110/Actual $822,107 |
|---|---|---|

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|---|---|
| **Transit Service** | NOMI Express shuttle (since 2007) |
| **No. of Routes** | 4 |
| **Service During** | Monday to Friday - 7:00AM to 7:00PM |
| **Service Frequency** | 1 Hour |
| **Fleet Size** | 4 |
| **Vehicle Type** | Chevrolet Shuttle (16-20 passenger capacity) |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 126,668 |
| **Calendar Year 2021** | 131,505 |
| **Connection with County Transit Routes** | Bus Routes # 3, 8, 8A, 9, 10, 11, 16, 19, 24, 28, 75, 77, 82, 93, G, 135, 137 |






The PTP Surtax funds in the amount of $129,220 is also being used for transportation specialist services and the two contract workers that maintain citywide bus shelters.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $2,364,442/Actual $ 1,311,285**

**Improvements to North Miami's Downtown Corridor:** Improvement to NE 125th Street including crosswalks, bulb outs, sidewalk and landscaping. The project began in July 2016 and is estimated to be completed by December 2022, with $521,971 PTP funds.

**Streetlight/Utilities:** This is an on-going citywide streetlights maintenance project. The FY 2021 cost is $189,309 in PTP surtax funds.

**Roadway and Right of Way Improvements:** This is a continuous on-going resurfacing, traffic devices safety and access project using Surtax funds of $256,937.

**Street Tree Maintenance:** This is a continuous on-going street tree maintenance project using surtax funds of $59,647.

**Roadway Repairs Sidewalk Construction:** This is a continuous on-going project for repairs, supplies, signage, vehicle maintenance and risk management services using Surtax funds of $25,704.

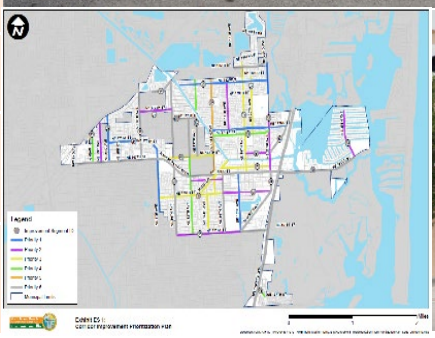
**Pedestrians & Bicycle Improvements**: Improvements including bridge over Biscayne Canal at NE 131st Street. The project began in October 2020 and is estimated to be completed by October 2022 using Surtax funds of $101,511.

**Transportation Manager:** Salary and administrative costs for transportation manager personnel support from 2007 to present. Total cost is $156,206 using PTP Surtax funding.

| City of North Miami Beach | Population 47,691 | PTP dollars spent on Transit in FY 21 Allocation $432,976/Actual $998,865 |
|---|---|---|

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|---|---|
| **Transit Service** | NMB Line – Fixed Route Trolley (since 2015) |
| **No. of Routes** | 4 |
| **Service During** | Monday to Saturday - 7:30AM to 7:30PM |
| **Service Frequency** | 36 minutes to 1.5 hours |
| **Fleet Size** | 5 |
| **Vehicle Type** | Supreme Classic Shuttle (16-20 passenger capacity) |
| **Service Provider** | Prokel Mobility. |
| **Ridership** | |
| **Fiscal Year 20209-2021** | 79,410 |
| **Calendar Year 2021** | 95,770 |
| **Connection with County Transit Routes** | Bus Route Nos: 2, 3, 9, 10, 16, 18, 19, 22, 75, 93, 95, E, H, 135, 183, 246 |





**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $1,731,904/Actual $523,467**

**NE 183rd Street Bicycle Facility:** Milling and resurfacing of NE 183rd Street between NE 11th Avenue and NE 19th Avenue, widening for construction of two four-feet wide bike lanes on either side of the road, and replacement of eight-inch (8") water main along the route. The project was completed in October 2021. Total cost of the project is $1,666,123 with PTP Surtax funding share of $178,416 and remaining funding from Local Option Gas Tax (LOGT) funds ($301,645), Capital Improvement Program (CIP) funds ($367,750), Grant funds ($336,793), and North Miami Beach Water funds ($481,519).

**Citywide Sidewalk Reconstruction:** Remove and replace damaged sections of sidewalk, replace sections of sidewalk for ADA compliance, install new sidewalk. This is an on-going project with remedial and new work scheduled annually. The cost of the project in FY 2021 is $299,987 in PTP Surtax funding.

**NE 153rd Street Roadway and Drainage Improvements:** Design and Professional Services for installation of new drainage system, milling, resurfacing, and striping of NE 153 Street, between West Dixie Highway and NE 21 Avenue. Project started in January 2020 and is estimated to be completed by May 2023. 100% designs completed. PTP Surtax funds are being used for the CEI services in an amount of $181,665.

**NE 168th Street and NE 20th Avenue Traffic Circle Design:** Design and Professional Services for the construction of a roundabout at NE 168 Street and NE 21 Avenue. Project started in May 2021 and is estimated to be completed by September 2023. 100% designs completed. PTP Surtax funding of $78,400 is being used for the CEI services.

**NE 151st Street and NE 14th Avenue Roundabout:** Design and Professional Services for the construction of a roundabout at NE 151st Street and NE 14th Avenue. Project started in May 2021 and is estimated to be completed by February 2023. 100% designs completed. PTP Surtax funding of $79,260 is being used for the CEI services.

**NE 13th Avenue Traffic Calming:** Traffic calming to crosswalks along NE 13th Avenue between NE 159th Street and

NE 151st Street. The project was completed in January 2021. PTP Surtax funding of $10,250 was used for CEI services.

| The Great City of Opa-Locka | Population 18,143 | PTP dollars spent on Transit in FY 21 Allocation $93,942/Actual $207,918 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Shuttle (since 2011) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday - 6:10AM to 7:30PM<br>Saturday – 9:30AM to 6:20PM |
| **Service Frequency** | 45 to 50 minutes |
| **Fleet Size** | 1 |
| **Vehicle Type** | 2013 Chevy bus |
| **Service Provider** | Limousines of South Florida, Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 15,952 |
| **Calendar Year 2021** | 14,472 |
| **Connection with County Transit Routes** | Bus Route # 17, 22, 27, 217, 246, 27 & 27A, 32, 42, 135, 135A, and Opa-locka Tri-rail Station |









**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $375,768/Actual $1,453,523**

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

**Citywide Milling and Resurfacing Phase IV**: 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 for users within the city. The project consists of the removal of the top layer of asphalt and application of tack coat with a new layer of asphalt, catch basins, manholes, and valve adjustments, and installation of pavement markings. Phase IV of the project is estimated to be completed by March 2022. The PTP funds share is $989,300.

**Sidewalk Installation Phase I and Phase II**: Installation of new sidewalks in multiple locations in town center north area. Phase I of this project is to install 2.6 miles of new sidewalk and Phase II is to install 1.3 miles of additional sidewalk in the Opa-locka Town Center area. Phase I was completed in FY 2021 and phase II is on-going and estimated to be completed in April 2022. Total project cost in PTP Surtax funding is $407,117.



| Village of Palmetto Bay | Population 24,341 | PTP dollars spent on Transit in FY 21 Allocation $220,986/Actual $297,936 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | IBUS (since 2018)<br>On-demand (since 2019) |
| **No. of Routes** | IBUS – 1<br>Freebee – On-demand |
| **Service During** | IBUS: Monday to Friday - 6:00AM to 9:35AM and 4:00PM to 7:20PM<br>Freebee: All week - 7:00AM to 7:00PM |
| **Service Frequency** | IBUS – 20 to 30 minutes<br>Freebee – On demand |
| **Fleet Size** | IBUS – 2<br>Freebee – 4 |
| **Vehicle Type** | Midsize trolley bus<br>Tesla electric vans |
| **Service Provider** | In-house<br>Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 15,659 |
| **Calendar Year 2021** | 21,302 |
| **Connection with County Transit Routes** | Dadeland South Metrorail Station |













**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $883,946/Actual $552,838**

The transportation share of the PTP Surtax funds were used to install streetlights on Franjo Road ($2,412), landscaping, repair, and maintenance ($73,114), and street signs ($268,878).

## Village of Pinecrest

**Population** 18,510

**PTP dollars spent on Transit in FY 21** Allocation $168,049/Actual $237,450

**Transit Service**
Pinecrest People Mover (Village wide circulator used for public schools) (since 2013)
Freebee (since 2019)

**No. of Routes**
PPM – 6
Freebee – on-demand

**Service day**
Circulator: Miami-Dade Public School Days – 6:00AM to 9:00AM and 2:20PM to 4:30PM
Freebee: Weekdays (7:00AM to 7:00PM)
Saturday (10:00AM to 10:00PM)

**Service Frequency**
PPM –2 rotations in AM; 4 rotations in PM (1-2 hours)
Freebee – On demand

**Fleet Size**
PPM - 3
Freebee - 3

**Vehicle Type**
Midsize buses
Tesla E6 electric vehicles

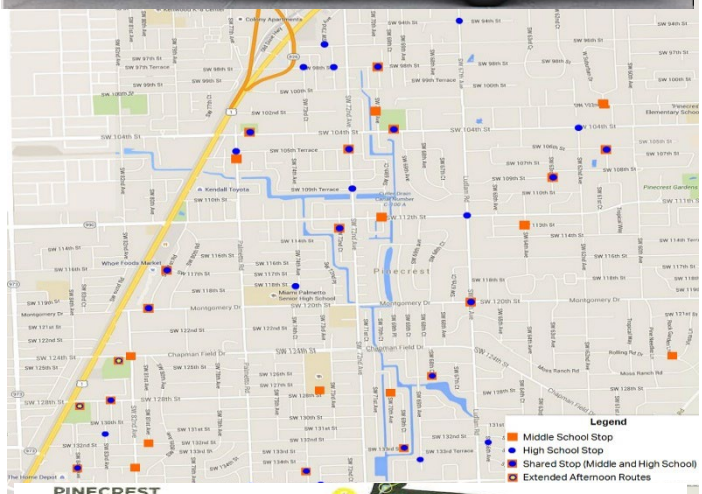
**Service Provider**
Limousines of South Florida Inc.
Freebee

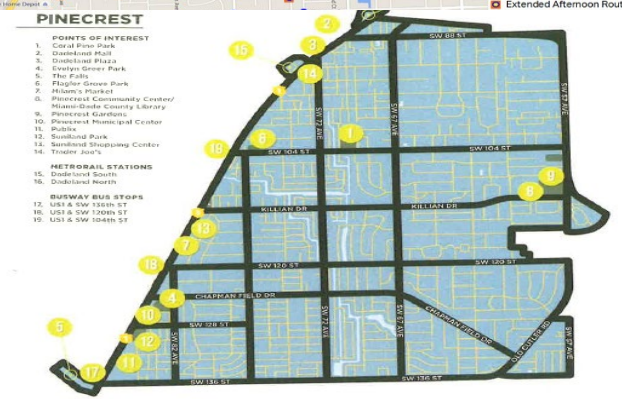
**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 8,713 |
| **Calendar Year 2021** | 15,575 |

**Connection with County Transit Routes**
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




The Village operated a fixed-route circulator that services the general public and local public schools, as well as an on-demand Freebee service. Freebee service was suspended in September 2020 and was reinstated after Covid in November 2021. The cost is $8,018.38 per vehicle and the vehicles are equipped for advertising that brings in funds to offset the cost to the Village. The Village also has an FDOT grant to aid with 50% of the cost of the service. In Fiscal Year 2021 there were no Freebee services and charges.

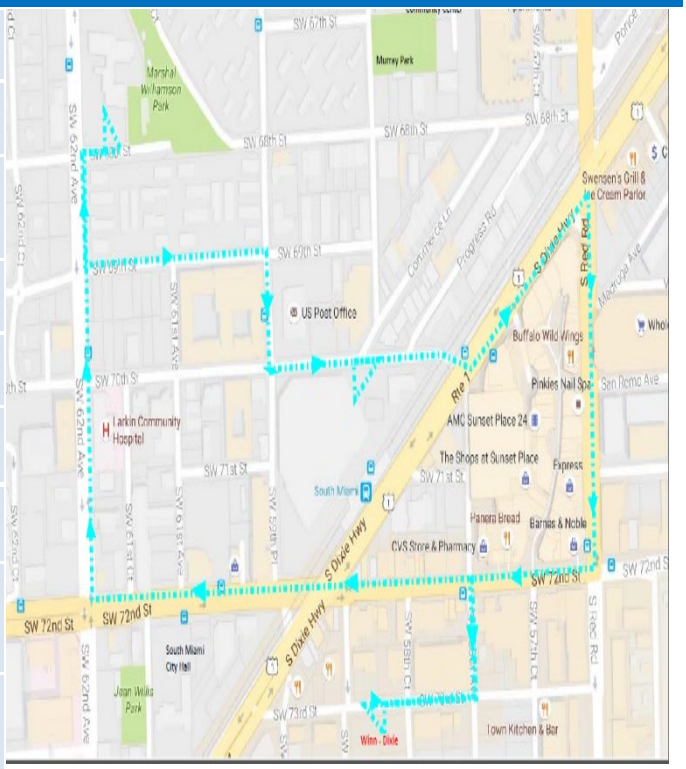
### Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $672,194/Actual $144,015

The Transportation portion of the Surtax funds were used for the following projects:

- $100,315 for citywide sidewalk repairs
- $37,150 for Solar Rapid flashing Beacon Equipment
- $6,550 for Solar Speed Limit Equipment
- $41,132 for Administrative Costs
- $103,361for Maintenance of Effort – Public Works Salary and Benefits

| City of South Miami | Population 12,965 | PTP dollars spent on Transit in FY 21 Allocation $117,706/Actual $150,000 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | On-demand (December 2020) |
| **No. of Routes** | Citywide |
| **Service During** | Monday to Friday – 7:00AM to 7:00PM<br>Saturday – 11:00AM to 11:00PM |
| **Service Frequency** | On demand |
| **Fleet Size** | 3 |
| **Vehicle Type** | GEMe6 |
| **Service Provider** | Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 18,180 |
| **Calendar Year 2021** | 22,862 |
| **Connection with County Transit Routes** | South Miami Metrorail Station, Bus Routes #56,57,73,500 |




## Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $470,826/Actual $268,720

The transportation portion of the Surtax funds are being used to implement traffic calming devices, roadway improvements, roadway design, milling and resurfacing, sidewalk improvements, intersection Improvements, ADA improvements, drainage improvements, roadway safety improvements, maintenance and landscaping, bicycle facilities, infrastructure improvements, and neighborhood improvements.

| City of Sunny Isles Beach | Population 23,253 | PTP dollars spent on Transit in FY 21 Allocation $211,109/Actual $665,724 |
|---|---|---|

**Transit Service**
Community Shuttle (since 1999)
On-demand Transportation to Mount Sinai Medical Center (since 2009)

**No. of Routes**
Shuttle: 3
On-Demand – Mt. Sinai Medical Center

**Service During**
Orange lines: Monday to Sunday - 8:00AM to 7:50PM
Blue line: Monday to Sunday - 7:45AM to 3:50PM

**Service Frequency**
Shuttle: Monday to Saturday – 1 hour
Sunday – 2 hours
On-Demand: Monday, Wednesday and Friday by appointment only from 9:00AM to 12:00PM pickup and 12:30PM to 4:00PM return

**Fleet Size**
Shuttle - 5
On-demand - 1

**Vehicle Type**
El Dorado Aerolite shuttle bus

**Service Provider**
In-house

**Ridership**

| | |
|---|---|
| **Fiscal Year 2020-2021** | 57,123 |
| **Calendar Year 2021** | 62,995 |

**Connection with County Transit Routes**
Bus Routes # 3, 9, 93, 95, 99, E/105, H/108, S/119, 120, 183 and Connection with Aventura and North Miami Beach shuttle services






The transit portion of the Surtax funds ($155,631) were also used to purchase one shuttle bus.

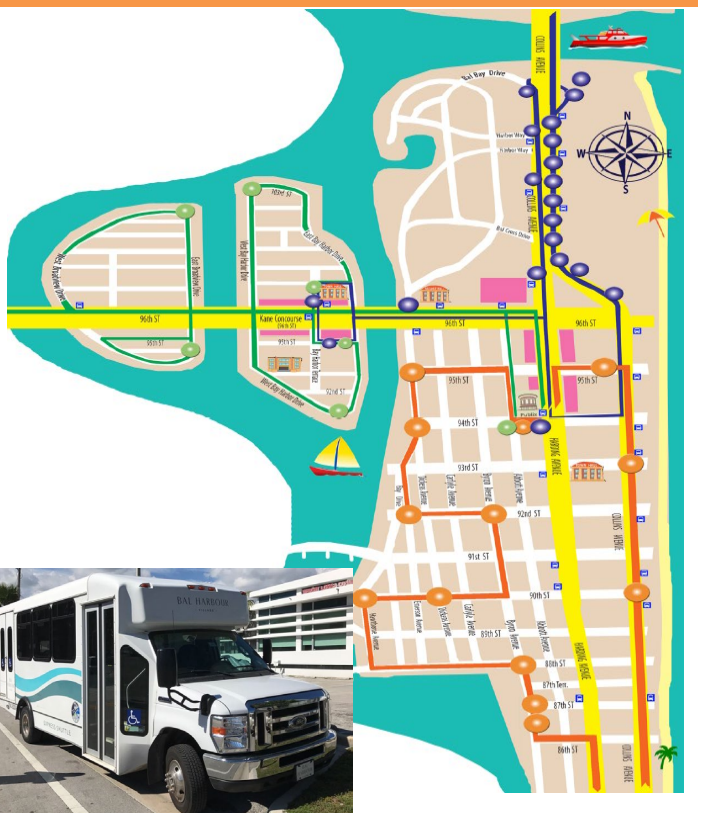
**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $844,435/Actual $328,858**

**Collins Avenue Pedestrian Bridge:** Design and construction of pedestrian bridges across Collins Avenue at 180th Street. The pedestrian bridges 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 and traffic study was completed in 2019. Still in surveying, design and permitting stage. The total cost of this bridge is estimated at $10 million. PTP Surtax funds will be utilized as a match along with state grants and city funds to complete the project.


Rendering of Pedestrian Bridge at 180 St.

| Town of Surfside | Population 6,015 | PTP dollars spent on Transit in FY 21 Allocation $54,609/Actual $90,608 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Shuttle (since 2006/2007) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday -7:30AM to 5:30PM<br>Saturday - 8:00AM to 1:30PM |
| **Service Frequency** | 30 minutes |
| **Fleet Size** | 1 |
| **Vehicle Type** | 25 ft. Minibus |
| **Service Provider** | Limousines of South Florida Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 7,818 |
| **Calendar Year 2021** | 11,463 |
| **Connection with County Transit Routes** | Bus Routes # 115,119,120<br>Connects to Bal Harbour Village, Bay Harbor Islands shuttle service |







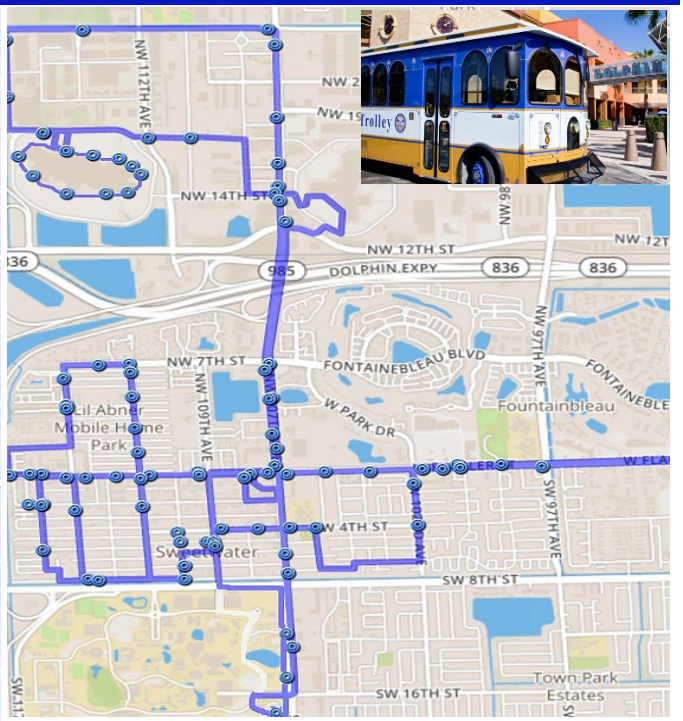
The Town, in conjunction with Bal Harbour and Bay Harbor Islands, has made progress on a new tri-city transit system – the Surf-Bal-Bay shuttle with on-demand service. The three municipalities have amended their MOU on the subject and endorsed a study completed by FIU. Bay Harbor Islands has issued the RFP and responses were evaluated. The three cities are determining the "geo-fencing maps" for each community. At this time each community may be working towards adding an on-demand vehicle though it is not finalized.

**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $218,434/Actual $19,238**

The transportation portion of the PTP funds were used to conduct road repairs and stop bar restoration.

| City of Sweetwater | Population 22,328 | PTP dollars spent on Transit in FY 21 Allocation $202,711/Actual $662,654 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Trolley (since 2011) |
| **No. of Routes** | 1 |
| **Service During** | Monday to Friday - 8:00AM to 7:00PM<br>Saturday to Sunday - 8:00AM to 5:00PM |
| **Service Frequency** | 1 Hour |
| **Fleet Size** | 2 |
| **Vehicle Type** | Trolley |
| **Service Provider** | Limousines of South Florida Inc. |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 17,647 |
| **Calendar Year 2021** | 20,176 |
| **Connection with County Transit Routes** | |
| Bus Routes # 7, 8, 11, 24, 36, 51, 71, 82, 137, 212, 238, 338 | |




## Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $810,843/Actual $34,274

The funds are being used for ongoing payment of the electric bill for the streetlights to maintain streetlights along the trolley route.

| Village of Virginia Gardens | Population 2,441 | PTP dollars spent on Transit in FY 21 Allocation $22,161/Actual $85,143 |
|---|---|---|

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

**No. of Routes**
1

**Service During**
Monday to Friday - 7:00AM to 6:00PM

**Service Frequency**
46 minutes

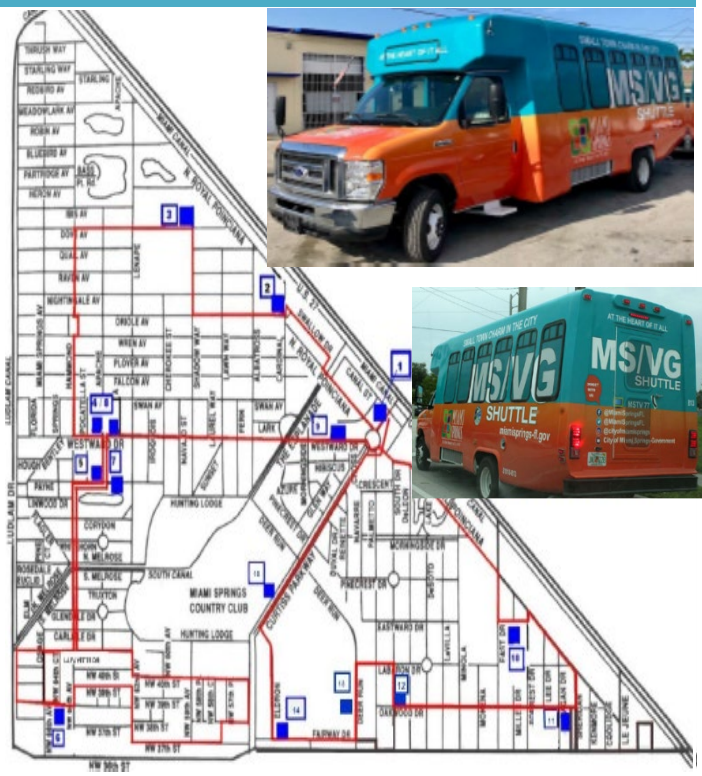
**Fleet Size**
NA

**Vehicle Type**
NA

**Service Provider**
NA

**Ridership**
ILA with Miami Springs. See Miami Springs above.

**Connection with County Transit Routes**
Bus Routes # 36, 36A, 36B, 95, 132, Hialeah Metrorail Station

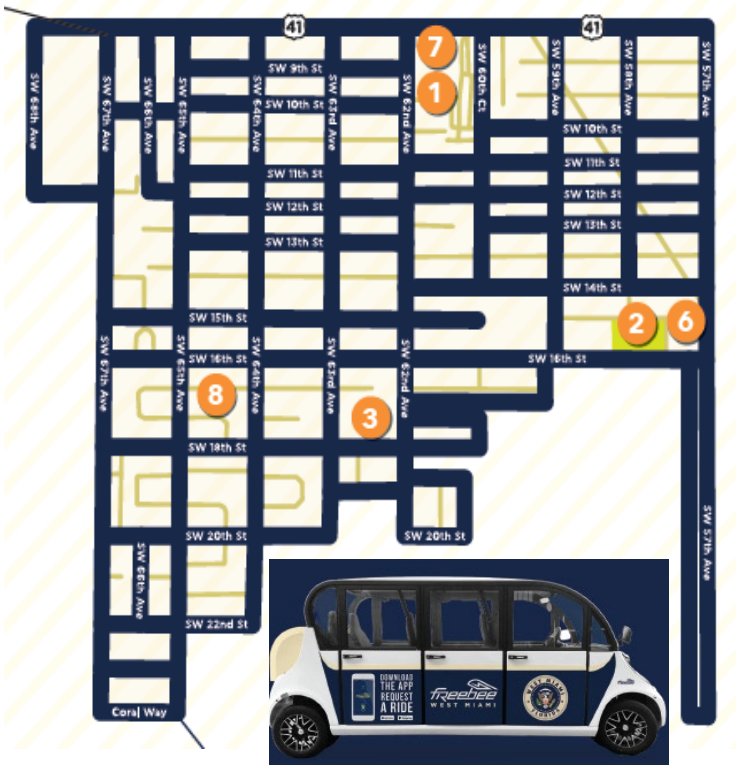



**Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $88,646/Actual $21,286**

Transportation portion of the PTP Surtax funds were used for village-wide sidewalk/roadway repairs and village-wide streetlight maintenance.

| City of West Miami | Population 7,828 | PTP dollars spent on Transit in FY 21 Allocation $71,068/Actual $87,213 |
|---|---|---|

| | |
|---|---|
| **Transit Service** | Hour Loop (since 2003 –2020) – terminated<br>On-demand (since 2021) |
| **No. of Routes** | Freebee - Citywide |
| **Service During** | All week: 8:00AM to 7:00PM |
| **Service Frequency** | On-demand |
| **Fleet Size** | 1 |
| **Vehicle Type** | Tesla |
| **Service Provider** | Freebee |
| **Ridership** | |
| **Fiscal Year 2020-2021** | 3,980 |
| **Calendar Year 2021** | 4,114 |
| **Connection with County Transit Routes** | Bus Routes # 8, 24, 56, 57, 73 |




The hour loop was discontinued in March 2020 due to the pandemic and terminated completely in November 2020.

## Amount of PTP Dollars Spent on Transportation Projects in FY 2021: Allocation $284,274/Actual $548,518

The transportation portion of the PTP Surtax funds were used for milling and resurfacing, sidewalk improvements, intersection Improvements, ADA improvements and restriping of Sylvania Blvd (from SW 9 Street to SW 15 Street), and SW 18 Street (from SW 65 Avenue to SW 67 Avenue).

## 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 2021 is as follows:

### Audit Report as of December 31st, 2021

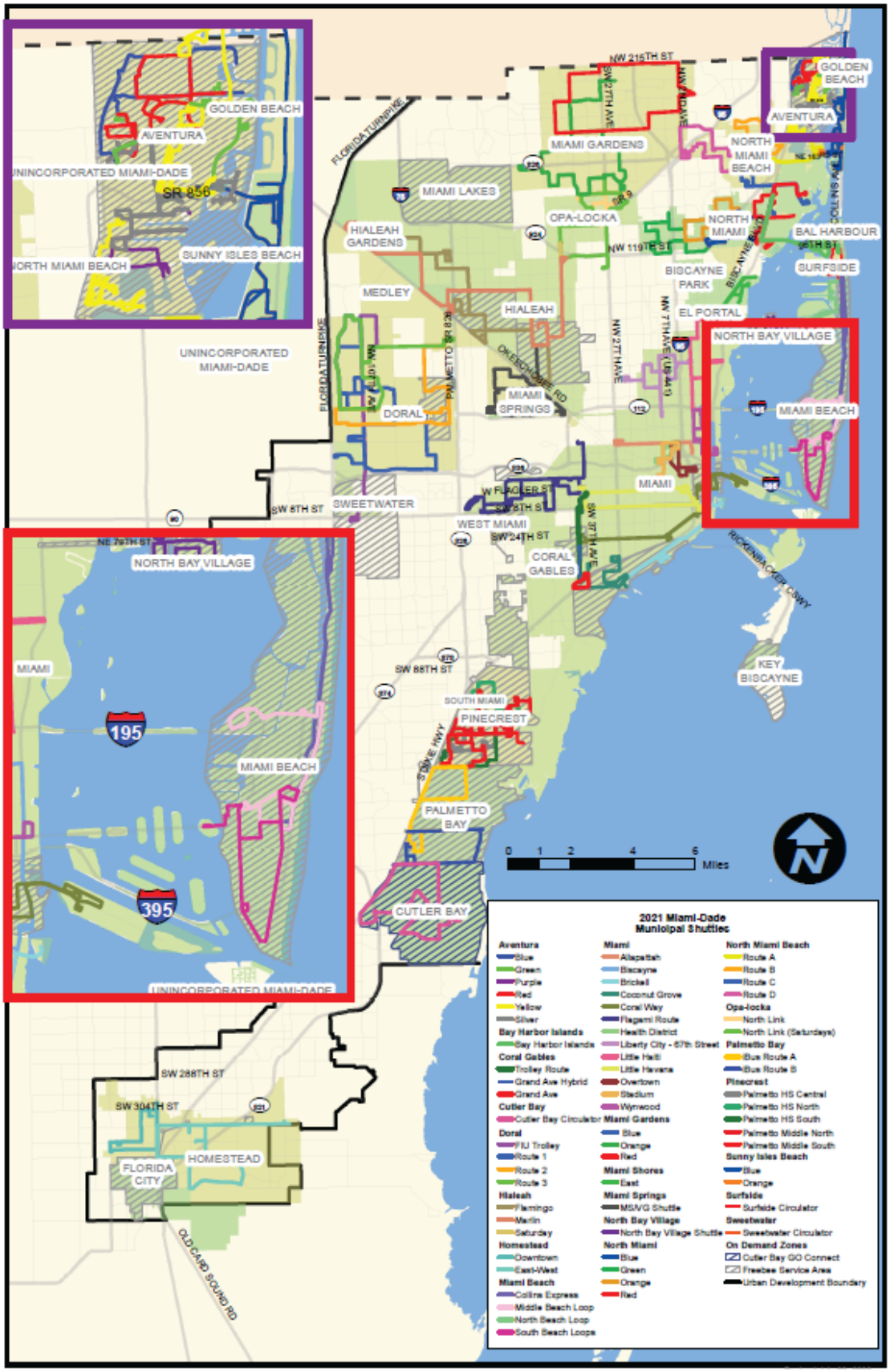
| Municipality | Last Audit Completed | | Next Audit | # Prior Audits | Initiated | In Progress (Draft) | Final |
|---|---|---|---|---|---|---|---|
| | Through | Report Date | | | | | |
| **MUNICIPALITY** | | | | | | | |
| Aventura | 9/30/2015 | 1/19/2017 | 2021 | 2 | ✓ | - | - |
| Bal Harbour | 9/30/2017 | 12/14/2018 | 2021 | 3 | - | - | - |
| Bay Harbor Islands | 9/30/2020 | 4/6/2021 | 2024 | 4 | - | - | - |
| Biscayne Park | 9/30/2019 | 2/12/2021 | 2023 | 3 | - | - | - |
| Coral Gables | 9/30/2019 | 5/26/2020 | 2023 | 4 | - | - | - |
| Cutler Bay | 9/30/2018 | 6/13/2019 | 2022 | 2 | - | - | - |
| Doral | 9/30/2018 | 4/3/2019 | 2022 | 2 | - | - | - |
| El Portal | 9/30/2016 | 11/13/2017 | 2021 | 2 | ✓ | - | - |
| Florida City | 9/30/2020 | 6/30/2021 | 2024 | 4 | - | - | - |
| Golden Beach | 9/30/2018 | 12/10/2019 | 2022 | 3 | - | - | - |
| Hialeah | 9/30/2018 | 1/28/2020 | 2022 | 3 | - | - | - |
| Hialeah Gardens | 9/30/2017 | 2/8/2019 | 2022 | 3 | - | - | - |
| Homestead | 9/30/2017 | 8/5/2019 | 2022 | 3 | - | - | - |
| Key Biscayne | 9/30/2018 | 10/30/2019 | 2022 | 3 | - | - | - |
| Medley | 9/30/2020 | 3/19/2021 | 2024 | 4 | - | - | - |
| Miami | 9/30/2020 | 9/28/2021 | 2022 | 8 | - | - | - |
| Miami Beach | 9/30/2018 | 9/10/2019 | 2022 | 3 | - | - | - |
| Miami Gardens | 9/30/2020 | 5/12/2021 | 2024 | 3 | - | - | - |
| Miami Lakes | 9/30/2019 | 6/25/2020 | 2023 | 4 | - | - | - |
| Miami Shores | 9/30/2018 | 10/16/2019 | 2022 | 3 | - | - | - |
| Miami Springs | 9/30/2019 | 10/7/2020 | 2023 | 3 | - | - | - |
| North Bay Village | 9/30/2020 | 8/30/2021 | 2024 | 4 | | - | - |
| North Miami | 9/30/2018 | 10/1/2019 | 2022 | 3 | - | - | - |
| North Miami Beach | 9/30/2018 | 10/1/2019 | 2022 | 3 | - | - | - |
| Opa-Locka | 9/30/2018 | 12/28/2020 | 2021 | 4 | ✓ | - | - |
| Palmetto Bay | 9/30/2018 | 5/28/2019 | 2022 | 3 | - | - | - |
| Pinecrest | 9/30/2020 | 4/6/2021 | 2024 | 4 | - | - | - |
| South Miami | 9/30/2019 | 1/5/2021 | 2023 | 4 | - | - | - |
| Sunny Isles Beach | 9/30/2019 | 6/15/2021 | 2023 | 3 | - | - | - |
| Surfside | 9/30/2018 | 12/5/2019 | 2022 | 3 | - | - | - |
| Sweetwater | 9/30/2017 | 6/5/2019 | 2021 | 4 | ✓ | - | - |
| Virginia Gardens | 9/30/2017 | 11/19/2018 | 2021 | 3 | ✓ | - | - |
| West Miami | 9/30/2019 | 4/6/2021 | 2023 | 3 | | - | - |
| **COUNTY** | | | | | | | |
| Transit | 9/30/2019 | 10/23/2020 | 2023 | 3 | - | - | - |
| Public Works | 9/30/2019 | 1/29/2021 | 2023 | 3 | - | - | - |
| | | | | **Total** | **5** | **0** | **0** |

| Number Initiated | Number In-Progress (Draft) | Number Final |
|---|---|---|
| 5 | 0 | 0 |

## FY 2021 Municipal Surtax Funds Allocation and 2021 Ridership Summary

| Municipality | Population | FY 2021 Municipal Allocation | FY 2021 Ridership | Calendar Year 2021 Ridership |
|---|---|---|---|---|
| Aventura | 38,031 | $1,726,374 | 113,948 | 133,422 |
| Bal Harbour Village | 2,924 | $132,732 | - | - |
| Bay Harbor Islands | 6,039 | $274,132 | 10,583 | 10,436 |
| Biscayne Park | 3,194 | $0 | NA | NA |
| Coral Gables | 50,635 | $2,298,517 | 626,963 | 743,098 |
| Cutler Bay | 45,411 | $2,061,382 | 39,743 | 46,249 |
| Doral | 70,420 | $3,196,639 | 334,095 | 427,032 |
| El Portal | 2,150 | $79,627 | NA | NA |
| Florida City | 13,250 | $601,470 | 11,072 | 15,249 |
| Golden Beach | 947 | $42,988 | NA | NA |
| Hialeah | 239,722 | $10,881,914 | 178,269 | 205,627 |
| Hialeah Gardens | 23,633 | $1,072,793 | | |
| Homestead | 76,236 | $3,460,648 | 24,235 | 24,187 |
| Key Biscayne | 12,922 | $586,580 | 80,915 | 82,562 |
| Medley | 847 | $38,448 | 658 | 790 |
| Miami | 490,947 | $22,285,992 | 2,649,919 | 2,891,611 |
| Miami Beach | 93,988 | $4,266,480 | 885,409 | 1,418,526 |
| Miami Gardens | 114,284 | $5,187,794 | 64,100 | 62,071 |
| Miami Lakes | 31,523 | $1,430,953 | 20,034 | 23,096 |
| Miami Shores | 10,805 | $490,481 | 763 | 2,549 |
| Miami Springs | 14,237 | $646,273 | 6,843 | 6,895 |
| North Bay Village | 9,074 | $411,904 | - | - |
| North Miami | 65,109 | $2,955,552 | 126,668 | 131,505 |
| North Miami Beach | 47,691 | $2,164,880 | 79,410 | 95,770 |
| Opa-Locka | 18,143 | $469,710 | 15,952 | 14,472 |
| Palmetto Bay | 24,341 | $1,104,932 | 15,659 | 21,302 |
| Pinecrest | 18,510 | $840,243 | 8,713 | 15,575 |
| South Miami | 12,965 | $588,532 | 18,180 | 22,862 |
| Sunny Isles Beach | 23,253 | $1,055,544 | 57,123 | 62,995 |
| Surfside | 6,015 | $273,043 | 7,818 | 11,463 |
| Sweetwater | 22,328 | $1,013,554 | 17,647 | 20,176 |
| Virginia Gardens | 2,441 | $110,807 | ILA with Miami Springs | |
| West Miami | 7,828 | $355,342 | 3,980 | 4,114 |
| **Total** | **1,599,843** | **$72,106,260** | **5,398,699** | **6,493,634** |

## Municipal Shuttle/Circulator Routes Map



# Inactive Projects

Projects in this eleventh annual update of the Five-Year Implementation Plan are separated into two categories: active and inactive. Inactive projects are fully completed, where study/planning/design/construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2027).

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

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

# INACTIVE PROJECTS - Completed

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | PTP Cost Estimates | Actual PTP Expenditures | 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 |
| Transit | Bus Service Improvements | Paratransit/Special Transportation Services (STS) project | Unavailable | - | Unavailable | $55,400,000 | Complete | Unavailable | Unavailable |
| Transit | Bus Service Improvements | Utilize Minibuses on all New Bus Routes and in Neighborhood/Municipal Circulator Shuttle | N/A | N/A | N/A | N/A | Complete | Unavailable | Unavailable |
| 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 |

# INACTIVE PROJECTS - Completed

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | PTP Cost Estimates | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Revised Completion Date |
|---|---|---|---|---|---|---|---|---|---|
| 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 | Right-of-Way Acquisitions (Public Works Projects) | Unavailable | - | $15,034,200 | $13,967,000 | Complete | Unavailable | September-22 |

# INACTIVE PROJECTS - Completed

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | PTP Cost Estimates | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Revised Completion Date |
|---|---|---|---|---|---|---|---|---|---|
| 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 |
| **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 |
| 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 | *Track and Guideway Rehab Subset - Acoustical Barrier Replacement* | $1,211,000 | - | $1,211,000 | $1,211,000 | Complete | September-16 | June-21 |
| 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 |

# INACTIVE PROJECTS - Completed

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | PTP Cost Estimates | Actual PTP Expenditures | Estimated Remaining PTP Balance | Baseline Completion Date | Revised Completion Date |
|---|---|---|---|---|---|---|---|---|---|
| Transit | Rapid Transit Improvements | Palmetto Station Traction Power Substation | $802,000 | -$802,000 | - | - | Complete | January-13 | June-14 |
| Transit | Rapid Transit Improvements | Test Track for Metrorail | $4,000,000 | $14,287,000 | $18,287,000 | $18,206,000 | Complete | January-13 | September-19 |
| 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 | Complete | Unavailable | Unavailable |
| **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 | 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 |
| 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 | Rapid Transit Improvements | Traction Power Switchgear Upgrade - Phase 1 | Unavailable | - | $1,921,999 | $1,920,784 | Complete | Unavailable | April-16 |
| Transit | Rapid Transit Improvements | Traction Power Switchgear Upgrade - Phase 2 | Unavailable | - | $2,136,192 | $2,136,192 | Complete | Unavailable | October-19 |

# INACTIVE PROJECTS - Other

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | Revised PTP Cost Estimates | Actual PTP Expenditures | 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 |
| Transit | Bus Service Improvements | Expand transit public information program through enhanced marketing | Unavailable | - | Unavailable | On-going | On-going | On-going |
| Transit | Bus Service Improvements | Construct bus pull-out bays | Unavailable | - | $5,536,000 | $1,286,000 | 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 |
| Transit | Rapid Transit Improvements | North Corridor - Heavy Rail | $555,000,000 | | See SMART Plan | $49,919,063 | December-25 | - |
| Transit | Rapid Transit Improvements | East-West Corridor -Heavy Rail | $2,789,000,000 | -$2,789,000,000 | | $16,686,490 | December-25 | - |
| Transit | Rapid Transit Improvements | Baylink - Now known as Beach Corridor | $510,000,000 | | See SMART Plan | | December-25 | - |
| Transit | Rapid Transit Improvements | Kendall Corridor | $877,000,000 | | See SMART Plan | $880,493 | December-25 | - |
| Transit | Rapid Transit Improvements | Northeast Corridor | $795,000,000 | | See SMART Plan | $44,936 | December-25 | - |
| Transit | Rapid Transit Improvements | Douglas Road Corridor | $280,000,000 | | See SMART Plan | $4,596 | December-25 | - |
| 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 | December-25 | - |
| Public Works | Major HighWay and Roadway Improvements | Create viable reverse flow lanes on major thoroughfares | Unavailable | - | $660,000 | $660,000 | December-13 | Unavailable |
| Public Works | Major HighWay and Roadway Improvements | Funds grade separation of intersections where appropriate countywide | $111,500,000 | - | $111,500,000 | $182,000 | December-13 | Unavailable |
| Public Works | Major HighWay and Roadway Improvements | Accelerate approved safety enhancements and lane improvements for Krome Avenue. | - | - | | - | December-13 | |
| Public Works | Major HighWay and Roadway Improvements | Fund the preliminary Engineering and Design study of I-395 | - | - | | - | December-13 | |
| Transit | Neighborhood Improvements | Transitway ADA Improvements | N/A | N/A | N/A | - | December-13 | |
| Public Works | Major Roadway & Neighborhood Improvements | South Bay Shore Drive (Darwin to Mercy Way) - Resurfacing and Median Improvements | $514,000 | - | $514,000 | $187,000 | Unavailable | Unavailable |

# INACTIVE PROJECTS - Other

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | Revised PTP Cost Estimates | Actual PTP Expenditures | Baseline Completion Date | Revised Completion Date |
|---|---|---|---|---|---|---|---|---|
| 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 | - | Unavailable | Unavailable |
| Public Works | Major Roadway & Neighborhood Improvements | SW 120 Street (SW 137 Avenue to SW 117 Avenue) | Unavailable | - | Unavailable | $38,000 | Unavailable | Unavailable |
| Public Works | Major Roadway & Neighborhood Improvements | NW 170 Street (NW 87 to 77 Avenues) | Unavailable | - | Unavailable | - | 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 | Unavailable | Unavailable |
| Transit | Rapid Transit Improvements | Guideway Painting | $5,500,000 | $11,900,000 | $17,400,000 | - | Unavailable | N/A |
| Transit | Rapid Transit Improvements | Metrorail Piers Grounding | $5,250,000 | - | Unavailable | - | Unavailable | Unavailable |
| Transit | Rapid Transit Improvements | Facilities Roof Project | $6,484,000 | -$5,985,035 | $498,965 | $498,965 | Unavailable | N/A |
| Transit | Rapid Transit Improvements | Track and Guideway Rehabilitation Subset - Guideway painting/Refurbishment | $610,000 | - | $610,000 | - | Unavailable | Unavailable |
| Transit | Rapid Transit Improvements | Additional Pedestrian Overpasses (4) | $10,000,000 | -$10,000,000 | - | - | - | |
| 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 |
| Transit | Rapid Transit Improvements | SMART Plan Project Implementation - TPO | $3,000,000 | - | $3,000,000 | $0 | September-20 | 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 | 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 | Rapid Transit Improvements | Metromover Brickell Loop (Guideway) Painting | $4,760,000 | - | $4,760,000 | - | September-22 | September-22 |

# INACTIVE PROJECTS - Other

| Responsible Department | Project Category | Project Name | Original* Baseline PTP Cost Estimates | PTP Increase or Decrease | Revised PTP Cost Estimates | Actual PTP Expenditures | Baseline Completion Date | Revised Completion Date |
|---|---|---|---|---|---|---|---|---|
| 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 | Rapid Transit Improvements | Metromover Bicentennial Park Station Refurbishment | Unavailable | - | $15,365,702 | $15,365,702 | September-13 | November-14 |

# PRO-FORMA (AS OF JULY 2022)

Presented in this section is the FY 2023 update of the Pro-Forma, as of July 2022. As part of the 40-year plan, it is anticipated that the Department of Transportation and Public Works will continue with a future People's Transportation Plan (PTP) capital program to improve and upgrade existing transit assets, rehabilitate, and eventually replace the current Metromover vehicle fleet. It plans for a bus replacement program that replenishes the fleet every 10 years.

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | 194,178,000 | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 408,853,000 | 425,207,000 | 442,215,000 | 459,904,000 | 478,300,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **603,231,000** | **425,407,000** | **442,415,000** | **460,104,000** | **478,500,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | 121,947,000 | 126,374,000 | 126,367,000 | 125,825,000 | 127,022,000 |
| Public Works Current PTP Debt Services Payments | 606,576,000 | 25,408,000 | 25,909,000 | 25,908,000 | 25,907,000 | 25,388,000 |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **147,355,000** | **152,283,000** | **152,275,000** | **151,732,000** | **152,410,000** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | - | - | 40,026,000 | 49,459,000 | 54,996,000 |
| Lease Financing Payments | 3,490,063,000 | 7,808,000 | 20,091,000 | 20,091,000 | 20,091,000 | 25,028,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **7,808,000** | **20,091,000** | **60,117,000** | **69,550,000** | **80,024,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 81,771,000 | 85,041,000 | 88,443,000 | 91,981,000 | 95,660,000 |
| Transfer to New Municipalities | 1,002,740,000 | 12,266,000 | 12,756,000 | 13,266,000 | 13,797,000 | 14,349,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **94,037,000** | **97,797,000** | **101,709,000** | **105,778,000** | **110,009,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 17,192,000 | 16,779,000 | 14,138,000 | 14,664,000 | 15,021,000 |
| Transfer to Office of the CITT | 282,625,000 | 3,757,000 | 3,909,000 | 4,056,000 | 4,198,000 | 4,324,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | - | - | 89,303,000 | 91,536,000 | 93,824,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | 85,000,000 | 87,125,000 | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **106,449,000** | **108,313,000** | **107,997,000** | **110,898,000** | **113,669,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 247,582,000 | 46,923,000 | 20,317,000 | 22,146,000 | 22,388,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **277,582,000** | **76,923,000** | **50,317,000** | **52,146,000** | **52,388,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | 21,015,000 | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 17,192,000 | 16,779,000 | 14,138,000 | 14,664,000 | 15,021,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **38,207,000** | **16,779,000** | **14,138,000** | **14,664,000** | **15,021,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 38,207,000 | 16,779,000 | 14,138,000 | 14,664,000 | 15,021,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **38,207,000** | **16,779,000** | **14,138,000** | **14,664,000** | **15,021,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | 190,300,000 | 132,331,000 | - | - | - |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 230,238,000 | 238,296,000 | 246,636,000 | 255,268,000 | 264,202,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | - | - | - | - | 46,333,000 |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 71,752,000 | 95,199,000 | 95,675,000 | 96,153,000 | 96,634,000 |
| Other Departmental Revenues | 714,039,000 | 14,594,000 | 15,315,000 | 15,315,000 | 15,498,000 | 26,012,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 7,341,000 | 7,341,000 | 7,341,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | - | - | 89,303,000 | 91,536,000 | 93,824,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | 3,030,000 | 56,789,000 | 65,523,000 | 46,783,000 |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **514,225,000** | **491,512,000** | **511,059,000** | **530,653,000** | **580,463,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 494,071,000 | 485,735,000 | 505,282,000 | 524,693,000 | 564,007,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | (119,290,000) | | | | |
| 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 | 132,336,000 | 2,057,000 | 721,000 | 721,000 | 904,000 | 11,418,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **381,894,000** | **491,512,000** | **511,059,000** | **530,653,000** | **580,463,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **132,331,000** | **-** | **-** | **-** | **-** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 349,084,878 | 36,363,878 | 248,600,000 | 136,306,000 | 74,661,000 |
| Planned Bus Financing | 3,534,910,706 | 118,690,000 | - | - | 47,707,500 | 111,063,063 |
| Planned Future Bond Proceeds | 2,318,705,977 | - | 484,836,122 | 114,267,000 | 67,072,000 | 37,978,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **467,774,878** | **521,200,000** | **362,867,000** | **251,085,500** | **223,702,063** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | 291,300,000 | 258,150,000 | 219,908,000 | 127,781,000 | 73,725,000 |
| Current PWD PTP Capital Projects | 43,460,000 | 21,421,000 | 14,450,000 | 6,653,000 | 936,000 | - |
| Bus Replacement Program | 3,534,910,706 | 118,690,000 | - | - | 47,707,500 | 111,063,063 |
| Future Transit Capital Projects | 1,445,499,855 | - | - | - | - | - |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **431,411,000** | **272,600,000** | **226,561,000** | **176,424,500** | **184,788,063** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **36,363,878** | **248,600,000** | **136,306,000** | **74,661,000** | **38,914,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **-** | **334,550,000** | **397,001,000** | **455,235,000** | **517,618,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 38,207,000 | 16,779,000 | 14,138,000 | 14,664,000 | 15,021,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 247,582,000 | 46,923,000 | 20,317,000 | 22,146,000 | 22,388,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | 29,397,000 | 6,446,000 | 6,831,000 | 7,239,000 | 7,671,000 |
| Transfer from TIID Carryover Funds | 22,318,000 | 22,318,000 | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 2,057,000 | 721,000 | 721,000 | 904,000 | 11,418,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **369,561,000** | **100,869,000** | **72,007,000** | **74,953,000** | **86,498,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | 250,000 | 4,572,000 | 1,586,000 | 1,586,000 | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | 3,842,000 | 1,200,000 | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **4,092,000** | **5,772,000** | **1,586,000** | **1,586,000** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | 23,419,000 | 29,965,000 | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | - | 2,681,000 | 12,187,000 | 10,984,000 | 11,247,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **23,419,000** | **32,646,000** | **12,187,000** | **10,984,000** | **11,247,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | 7,500,000 | - | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **7,500,000** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **334,550,000** | **397,001,000** | **455,235,000** | **517,618,000** | **592,869,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 497,432,000 | 517,329,000 | 538,022,000 | 559,543,000 | 581,925,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **497,632,000** | **517,529,000** | **538,222,000** | **559,743,000** | **582,125,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | 127,005,000 | 126,992,000 | 126,986,000 | 119,967,000 | 111,093,000 |
| Public Works Current PTP Debt Services Payments | 606,576,000 | 25,387,000 | 25,383,000 | 25,381,000 | 25,382,000 | 25,377,000 |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **152,392,000** | **152,375,000** | **152,367,000** | **145,349,000** | **136,470,000** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 58,131,000 | 59,704,000 | 59,704,000 | 61,729,000 | 63,783,000 |
| Lease Financing Payments | 3,490,063,000 | 36,521,000 | 43,287,000 | 49,996,000 | 55,223,000 | 60,527,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **94,652,000** | **102,991,000** | **109,700,000** | **116,952,000** | **124,310,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 99,486,000 | 103,466,000 | 107,604,000 | 111,909,000 | 116,385,000 |
| Transfer to New Municipalities | 1,002,740,000 | 14,923,000 | 15,520,000 | 16,141,000 | 16,786,000 | 17,458,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **114,409,000** | **118,986,000** | **123,745,000** | **128,695,000** | **133,843,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 15,090,000 | 15,850,000 | 16,835,000 | 18,533,000 | 20,476,000 |
| Transfer to Office of the CITT | 282,625,000 | 4,454,000 | 4,556,000 | 4,661,000 | 4,768,000 | 4,878,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | 500,000 | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 96,170,000 | 98,574,000 | 101,038,000 | 103,564,000 | 106,153,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **116,214,000** | **118,980,000** | **122,534,000** | **126,865,000** | **131,507,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 19,965,000 | 24,197,000 | 29,876,000 | 41,882,000 | 55,995,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **49,965,000** | **54,197,000** | **59,876,000** | **71,882,000** | **85,995,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 15,090,000 | 15,850,000 | 16,835,000 | 18,533,000 | 20,476,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **15,090,000** | **15,850,000** | **16,835,000** | **18,533,000** | **20,476,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 15,090,000 | 15,850,000 | 16,835,000 | 18,533,000 | 20,476,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **15,090,000** | **15,850,000** | **16,835,000** | **18,533,000** | **20,476,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | - | - | - | 4,613,000 | 8,148,000 |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 321,404,000 | 385,113,000 | 399,411,000 | 413,390,000 | 427,859,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | 50,686,000 | 791,000 | - | - | - |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 97,117,000 | 97,603,000 | 103,503,000 | 103,762,000 | 104,021,000 |
| Other Departmental Revenues | 714,039,000 | 16,618,000 | 16,840,000 | 16,903,000 | 16,964,000 | 17,005,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 96,170,000 | 98,574,000 | 101,038,000 | 103,564,000 | 106,153,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **588,670,000** | **605,596,000** | **627,530,000** | **648,968,000** | **669,861,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 581,627,000 | 598,331,000 | 615,589,000 | 633,431,000 | 651,885,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | 784,000 | 784,000 | 784,000 | 784,000 | 784,000 |
| Payment for SFRTA | 169,400,000 | 4,235,000 | 4,235,000 | 4,235,000 | 4,235,000 | 4,235,000 |
| Transfer to SMART Plan from Dedicated Joint Development Revenue | 132,336,000 | 2,024,000 | 2,246,000 | 2,309,000 | 2,370,000 | 2,411,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **588,670,000** | **605,596,000** | **622,917,000** | **640,820,000** | **659,315,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **-** | **-** | **4,613,000** | **8,148,000** | **10,546,000** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 38,914,000 | 19,053,000 | - | 24,523,000 | 24,884,000 |
| Planned Bus Financing | 3,534,910,706 | 65,382,614 | 64,832,079 | 50,507,381 | 51,254,441 | 51,998,177 |
| Planned Future Bond Proceeds | 2,318,705,977 | 19,053,000 | - | 24,523,000 | 24,884,000 | 25,256,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **123,349,614** | **83,885,079** | **75,030,381** | **100,661,441** | **102,138,177** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | 38,914,000 | 19,053,000 | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 65,382,614 | 64,832,079 | 50,507,381 | 51,254,441 | 51,998,177 |
| Future Transit Capital Projects | 1,445,499,855 | - | - | - | 24,523,000 | 24,884,000 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **104,296,614** | **83,885,079** | **50,507,381** | **75,777,441** | **76,882,177** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **19,053,000** | **-** | **24,523,000** | **24,884,000** | **25,256,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **592,869,000** | **659,686,000** | **732,164,000** | **811,852,000** | **905,708,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 15,090,000 | 15,850,000 | 16,835,000 | 18,533,000 | 20,476,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 19,965,000 | 24,197,000 | 29,876,000 | 41,882,000 | 55,995,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | 10,805,000 | 11,522,000 | 12,286,000 | 13,100,000 | 13,966,000 |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 2,024,000 | 2,246,000 | 2,309,000 | 2,370,000 | 2,411,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **77,884,000** | **83,815,000** | **91,306,000** | **105,885,000** | **122,848,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 11,067,000 | 11,337,000 | 11,618,000 | 12,029,000 | 12,456,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **11,067,000** | **11,337,000** | **11,618,000** | **12,029,000** | **12,456,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **659,686,000** | **732,164,000** | **811,852,000** | **905,708,000** | **1,016,100,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2033 | 2034 | 2035 | 2036 | 2037 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 599,383,000 | 617,364,000 | 635,885,000 | 654,962,000 | 674,611,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **599,583,000** | **617,564,000** | **636,085,000** | **655,162,000** | **674,811,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | 108,473,000 | 101,674,000 | 101,672,000 | 101,665,000 | 79,781,000 |
| Public Works Current PTP Debt Services Payments | 606,576,000 | 25,378,000 | 25,375,000 | 25,372,000 | 25,369,000 | 24,718,000 |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **133,851,000** | **127,049,000** | **127,044,000** | **127,034,000** | **104,499,000** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 65,868,000 | 67,985,000 | 70,169,000 | 76,516,000 | 87,026,000 |
| Lease Financing Payments | 3,490,063,000 | 65,908,000 | 71,476,000 | 79,141,000 | 87,794,000 | 93,491,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **131,776,000** | **139,461,000** | **149,310,000** | **164,310,000** | **180,517,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 119,877,000 | 123,473,000 | 127,177,000 | 130,992,000 | 134,922,000 |
| Transfer to New Municipalities | 1,002,740,000 | 17,981,000 | 18,521,000 | 19,077,000 | 19,649,000 | 20,238,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **137,858,000** | **141,994,000** | **146,254,000** | **150,641,000** | **155,160,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 21,388,000 | 22,738,000 | 23,235,000 | 23,263,000 | 25,467,000 |
| Transfer to Office of the CITT | 282,625,000 | 5,024,000 | 5,175,000 | 5,330,000 | 5,490,000 | 5,655,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | - | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 108,807,000 | 111,527,000 | 114,315,000 | 117,173,000 | 120,102,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **135,219,000** | **139,440,000** | **142,880,000** | **145,926,000** | **151,224,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 60,879,000 | 69,620,000 | 70,597,000 | 67,251,000 | 83,411,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **90,879,000** | **99,620,000** | **100,597,000** | **97,251,000** | **113,411,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 21,388,000 | 22,738,000 | 23,235,000 | 23,263,000 | 25,467,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **21,388,000** | **22,738,000** | **23,235,000** | **23,263,000** | **25,467,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 21,388,000 | 22,738,000 | 23,235,000 | 23,263,000 | 25,467,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **21,388,000** | **22,738,000** | **23,235,000** | **23,263,000** | **25,467,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | 10,546,000 | 9,279,000 | 1,178,000 | - | - |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 442,834,000 | 458,333,000 | 474,375,000 | 504,366,000 | 529,124,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | - | - | 12,935,000 | 6,865,000 | - |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 104,281,000 | 104,542,000 | 104,803,000 | 105,065,000 | 110,984,000 |
| Other Departmental Revenues | 714,039,000 | 17,069,000 | 17,113,000 | 17,180,000 | 17,227,000 | 17,297,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 108,807,000 | 111,527,000 | 114,315,000 | 117,173,000 | 120,102,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **690,212,000** | **707,469,000** | **731,461,000** | **757,371,000** | **784,182,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 672,910,000 | 697,279,000 | 722,383,000 | 748,246,000 | 774,890,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | 1,313,000 | 2,258,000 | 2,257,000 | 2,257,000 | 2,256,000 |
| 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 | 132,336,000 | 2,475,000 | 2,519,000 | 2,586,000 | 2,633,000 | 2,703,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **680,933,000** | **706,291,000** | **731,461,000** | **757,371,000** | **784,084,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **9,279,000** | **1,178,000** | **-** | **-** | **98,000** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 25,256,000 | 25,639,000 | 26,459,000 | 26,878,000 | 27,309,000 |
| Planned Bus Financing | 3,534,910,706 | 53,801,506 | 149,521,344 | 202,313,603 | 55,048,193 | 55,829,023 |
| Planned Future Bond Proceeds | 2,318,705,977 | 25,639,000 | 26,459,000 | 76,878,000 | 127,309,000 | 27,754,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **104,696,506** | **201,619,344** | **305,650,603** | **209,235,193** | **110,892,023** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | - | - | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 53,801,506 | 149,521,344 | 202,313,603 | 55,048,193 | 55,829,023 |
| Future Transit Capital Projects | 1,445,499,855 | 25,256,000 | 25,639,000 | 26,459,000 | 26,878,000 | 27,309,000 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **79,057,506** | **175,160,344** | **228,772,603** | **81,926,193** | **83,138,023** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **25,639,000** | **26,459,000** | **76,878,000** | **127,309,000** | **27,754,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **1,016,100,000** | **1,129,893,000** | **1,254,792,000** | **1,381,590,000** | **1,472,267,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 21,388,000 | 22,738,000 | 23,235,000 | 23,263,000 | 25,467,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 60,879,000 | 69,620,000 | 70,597,000 | 67,251,000 | 83,411,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | 11,953,000 | 12,830,000 | 13,659,000 | 14,538,000 | 15,471,000 |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 2,475,000 | 2,519,000 | 2,586,000 | 2,633,000 | 2,703,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **126,695,000** | **137,707,000** | **140,077,000** | **137,685,000** | **157,052,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 12,902,000 | 12,808,000 | 13,279,000 | 13,769,000 | 14,215,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | 33,239,000 | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **12,902,000** | **12,808,000** | **13,279,000** | **47,008,000** | **14,215,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **1,129,893,000** | **1,254,792,000** | **1,381,590,000** | **1,472,267,000** | **1,615,104,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2043 | 2044 | 2045 | 2046 | 2047 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 805,520,000 | 829,686,000 | 854,577,000 | 880,214,000 | 906,620,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **805,720,000** | **829,886,000** | **854,777,000** | **880,414,000** | **906,820,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | 110,897,000 | 110,896,000 | 110,898,000 | 110,899,000 | 110,895,000 |
| Public Works Current PTP Debt Services Payments | 606,576,000 | 10,648,000 | 10,653,000 | 10,651,000 | 10,650,000 | 10,647,000 |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **121,545,000** | **121,549,000** | **121,549,000** | **121,549,000** | **121,542,000** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 101,711,000 | 104,735,000 | 107,819,000 | 110,964,000 | 114,173,000 |
| Lease Financing Payments | 3,490,063,000 | 105,947,000 | 106,936,000 | 107,938,000 | 108,973,000 | 109,997,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **207,658,000** | **211,671,000** | **215,757,000** | **219,937,000** | **224,170,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 161,104,000 | 165,937,000 | 170,915,000 | 176,043,000 | 181,324,000 |
| Transfer to New Municipalities | 1,002,740,000 | 24,166,000 | 24,891,000 | 25,637,000 | 26,406,000 | 27,199,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **185,270,000** | **190,828,000** | **196,552,000** | **202,449,000** | **208,523,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 31,521,000 | 33,053,000 | 34,636,000 | 36,269,000 | 37,958,000 |
| Transfer to Office of the CITT | 282,625,000 | 6,753,000 | 6,956,000 | 7,165,000 | 7,380,000 | 7,601,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | - | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 139,282,000 | 142,764,000 | 146,333,000 | 149,991,000 | 153,741,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **177,556,000** | **182,773,000** | **188,134,000** | **193,640,000** | **199,300,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 113,691,000 | 123,065,000 | 132,785,000 | 142,839,000 | 153,285,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **143,691,000** | **153,065,000** | **162,785,000** | **172,839,000** | **183,285,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 31,521,000 | 33,053,000 | 34,636,000 | 36,269,000 | 37,958,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **31,521,000** | **33,053,000** | **34,636,000** | **36,269,000** | **37,958,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 31,521,000 | 33,053,000 | 34,636,000 | 36,269,000 | 37,958,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **31,521,000** | **33,053,000** | **34,636,000** | **36,269,000** | **37,958,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | - | - | 534,000 | - | - |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 680,644,000 | 707,479,000 | 732,241,000 | 762,120,000 | 794,621,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | 2,911,000 | - | 4,107,000 | 5,630,000 | 4,951,000 |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 112,659,000 | 118,597,000 | 118,893,000 | 119,190,000 | 119,488,000 |
| Other Departmental Revenues | 714,039,000 | 17,688,000 | 17,747,000 | 17,833,000 | 17,896,000 | 17,986,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 139,282,000 | 142,764,000 | 146,333,000 | 149,991,000 | 153,741,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **959,859,000** | **993,262,000** | **1,026,616,000** | **1,061,502,000** | **1,097,462,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 952,530,000 | 985,340,000 | 1,019,142,000 | 1,053,965,000 | 1,089,835,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | - | - | - | - | - |
| 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 | 132,336,000 | 3,094,000 | 3,153,000 | 3,239,000 | 3,302,000 | 3,392,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **959,859,000** | **992,728,000** | **1,026,616,000** | **1,061,502,000** | **1,097,462,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **-** | **534,000** | **-** | **-** | **-** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 35,925,000 | 36,627,000 | 37,351,000 | 38,097,000 | 38,865,000 |
| Planned Bus Financing | 3,534,910,706 | 60,814,604 | 61,676,344 | 63,810,503 | 159,418,965 | 84,083,614 |
| Planned Future Bond Proceeds | 2,318,705,977 | 36,627,000 | 37,351,000 | 38,097,000 | 38,865,000 | 32,375,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **133,366,604** | **135,654,344** | **139,258,503** | **236,380,965** | **155,323,614** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | - | - | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 60,814,604 | 61,676,344 | 63,810,503 | 159,418,965 | 84,083,614 |
| Future Transit Capital Projects | 1,445,499,855 | 35,925,000 | 36,627,000 | 37,351,000 | 38,097,000 | 38,865,000 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **96,739,604** | **98,303,344** | **101,161,503** | **197,515,965** | **122,948,614** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **36,627,000** | **37,351,000** | **38,097,000** | **38,865,000** | **32,375,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **2,306,404,000** | **2,495,214,000** | **2,696,669,000** | **2,918,259,000** | **3,157,139,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 31,521,000 | 33,053,000 | 34,636,000 | 36,269,000 | 37,958,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 113,691,000 | 123,065,000 | 132,785,000 | 142,839,000 | 153,285,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | 27,168,000 | 29,262,000 | 38,432,000 | 44,406,000 | 49,224,000 |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 3,094,000 | 3,153,000 | 3,239,000 | 3,302,000 | 3,392,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **205,474,000** | **218,533,000** | **239,092,000** | **256,816,000** | **273,859,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 16,664,000 | 17,078,000 | 17,502,000 | 17,936,000 | 18,381,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **16,664,000** | **17,078,000** | **17,502,000** | **17,936,000** | **18,381,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **2,495,214,000** | **2,696,669,000** | **2,918,259,000** | **3,157,139,000** | **3,412,617,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2048 | 2049 | 2050 | 2051 | 2052 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 933,819,000 | 961,834,000 | 990,689,000 | 1,020,410,000 | 1,051,022,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **934,019,000** | **962,034,000** | **990,889,000** | **1,020,610,000** | **1,051,222,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | 110,896,000 | 110,390,000 | 110,390,000 | 115,002,000 | 115,001,000 |
| Public Works Current PTP Debt Services Payments | 606,576,000 | 10,648,000 | 11,154,000 | 11,155,000 | 6,543,000 | 6,542,000 |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **121,544,000** | **121,544,000** | **121,545,000** | **121,545,000** | **121,543,000** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 116,846,000 | 119,568,000 | 122,341,000 | 125,166,000 | 128,045,000 |
| Lease Financing Payments | 3,490,063,000 | 97,762,000 | 117,481,000 | 118,553,000 | 119,642,000 | 112,964,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **214,608,000** | **237,049,000** | **240,894,000** | **244,808,000** | **241,009,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 186,764,000 | 192,367,000 | 198,138,000 | 204,082,000 | 210,204,000 |
| Transfer to New Municipalities | 1,002,740,000 | 28,015,000 | 28,855,000 | 29,721,000 | 30,612,000 | 31,531,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **214,779,000** | **221,222,000** | **227,859,000** | **234,694,000** | **241,735,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 41,090,000 | 41,087,000 | 43,011,000 | 44,998,000 | 47,827,000 |
| Transfer to Office of the CITT | 282,625,000 | 7,829,000 | 8,064,000 | 8,306,000 | 8,555,000 | 8,812,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | - | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 157,585,000 | 161,525,000 | 165,563,000 | 169,702,000 | 173,945,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **206,504,000** | **210,676,000** | **216,880,000** | **223,255,000** | **230,584,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 176,584,000 | 171,543,000 | 183,711,000 | 196,308,000 | 216,351,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **206,584,000** | **201,543,000** | **213,711,000** | **226,308,000** | **246,351,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 41,090,000 | 41,087,000 | 43,011,000 | 44,998,000 | 47,827,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **41,090,000** | **41,087,000** | **43,011,000** | **44,998,000** | **47,827,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 41,090,000 | 41,087,000 | 43,011,000 | 44,998,000 | 47,827,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **41,090,000** | **41,087,000** | **43,011,000** | **44,998,000** | **47,827,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | - | - | - | - | 1,235,000 |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 827,557,000 | 861,515,000 | 896,528,000 | 932,627,000 | 965,269,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | 4,825,000 | 4,696,000 | 4,561,000 | - | 1,946,000 |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 119,787,000 | 120,086,000 | 120,386,000 | 126,343,000 | 126,659,000 |
| Other Departmental Revenues | 714,039,000 | 18,053,000 | 18,148,000 | 18,219,000 | 18,319,000 | 18,394,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 157,585,000 | 161,525,000 | 165,563,000 | 169,702,000 | 173,945,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **1,134,482,000** | **1,172,645,000** | **1,211,932,000** | **1,253,666,000** | **1,294,123,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 1,126,788,000 | 1,164,856,000 | 1,204,072,000 | 1,244,471,000 | 1,286,088,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | - | - | - | - | - |
| 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 | 132,336,000 | 3,459,000 | 3,554,000 | 3,625,000 | 3,725,000 | 3,800,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **1,134,482,000** | **1,172,645,000** | **1,211,932,000** | **1,252,431,000** | **1,294,123,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **-** | **-** | **-** | **1,235,000** | **-** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 32,375,000 | 32,971,000 | 33,585,000 | 34,218,000 | 34,870,000 |
| Planned Bus Financing | 3,534,910,706 | 245,601,330 | 66,188,988 | 67,131,463 | 68,068,624 | 69,000,340 |
| Planned Future Bond Proceeds | 2,318,705,977 | 32,971,000 | 33,585,000 | 34,218,000 | 34,870,000 | 35,541,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **310,947,330** | **132,744,988** | **134,934,463** | **137,156,624** | **139,411,340** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | - | - | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 245,601,330 | 66,188,988 | 67,131,463 | 68,068,624 | 69,000,340 |
| Future Transit Capital Projects | 1,445,499,855 | 32,375,000 | 32,971,000 | 33,585,000 | 34,218,000 | 34,870,000 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **277,976,330** | **99,159,988** | **100,716,463** | **102,286,624** | **103,870,340** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **32,971,000** | **33,585,000** | **34,218,000** | **34,870,000** | **35,541,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **3,412,617,000** | **3,699,267,000** | **3,926,146,000** | **4,166,709,000** | **4,421,465,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 41,090,000 | 41,087,000 | 43,011,000 | 44,998,000 | 47,827,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 176,584,000 | 171,543,000 | 183,711,000 | 196,308,000 | 216,351,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | 54,354,000 | - | - | - | - |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 3,459,000 | 3,554,000 | 3,625,000 | 3,725,000 | 3,800,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **305,487,000** | **246,184,000** | **260,347,000** | **275,031,000** | **297,978,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 18,837,000 | 19,305,000 | 19,784,000 | 20,275,000 | 20,778,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **18,837,000** | **19,305,000** | **19,784,000** | **20,275,000** | **20,778,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **3,699,267,000** | **3,926,146,000** | **4,166,709,000** | **4,421,465,000** | **4,698,665,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2053 | 2054 | 2055 | 2056 | 2057 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 1,082,553,000 | 1,115,030,000 | 1,148,481,000 | 1,182,935,000 | 1,218,423,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **1,082,753,000** | **1,115,230,000** | **1,148,681,000** | **1,183,135,000** | **1,218,623,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | - | - | - | - | - |
| Public Works Current PTP Debt Services Payments | 606,576,000 | - | - | - | - | - |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **-** | **-** | **-** | **-** | **-** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 130,979,000 | 133,970,000 | 100,509,000 | 97,806,000 | 99,171,000 |
| Lease Financing Payments | 3,490,063,000 | 112,055,000 | 111,319,000 | 112,458,000 | 113,608,000 | 114,774,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **243,034,000** | **245,289,000** | **212,967,000** | **211,414,000** | **213,945,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 216,511,000 | 223,006,000 | 229,696,000 | 236,587,000 | 243,685,000 |
| Transfer to New Municipalities | 1,002,740,000 | 32,477,000 | 33,451,000 | 34,454,000 | 35,488,000 | 36,553,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **248,988,000** | **256,457,000** | **264,150,000** | **272,075,000** | **280,238,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 62,301,000 | 64,674,000 | 70,582,000 | 73,493,000 | 76,079,000 |
| Transfer to Office of the CITT | 282,625,000 | 9,076,000 | 9,348,000 | 9,628,000 | 9,917,000 | 10,215,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | - | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 178,294,000 | 182,751,000 | 187,320,000 | 192,003,000 | 196,803,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **249,671,000** | **256,773,000** | **267,530,000** | **275,413,000** | **283,097,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 341,060,000 | 356,711,000 | 404,034,000 | 424,233,000 | 441,343,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **371,060,000** | **386,711,000** | **434,034,000** | **454,233,000** | **471,343,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 62,301,000 | 64,674,000 | 70,582,000 | 73,493,000 | 76,079,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **62,301,000** | **64,674,000** | **70,582,000** | **73,493,000** | **76,079,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 62,301,000 | 64,674,000 | 70,582,000 | 73,493,000 | 76,079,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **62,301,000** | **64,674,000** | **70,582,000** | **73,493,000** | **76,079,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | - | - | - | - | - |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 1,001,068,000 | 1,041,887,000 | 1,082,657,000 | 1,124,685,000 | 1,168,014,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | 5,586,000 | 4,158,000 | 3,995,000 | 3,831,000 | 3,659,000 |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 126,976,000 | 127,293,000 | 127,611,000 | 127,930,000 | 128,250,000 |
| Other Departmental Revenues | 714,039,000 | 18,499,000 | 18,579,000 | 18,689,000 | 18,774,000 | 18,891,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 178,294,000 | 182,751,000 | 187,320,000 | 192,003,000 | 196,803,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **1,337,098,000** | **1,381,343,000** | **1,426,947,000** | **1,473,898,000** | **1,522,292,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 1,328,958,000 | 1,373,123,000 | 1,418,617,000 | 1,465,483,000 | 1,513,760,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | - | - | - | - | - |
| 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 | 132,336,000 | 3,905,000 | 3,985,000 | 4,095,000 | 4,180,000 | 4,297,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **1,337,098,000** | **1,381,343,000** | **1,426,947,000** | **1,473,898,000** | **1,522,292,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **-** | **-** | **-** | **-** | **-** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 35,541,000 | 36,232,000 | 79,517,000 | 81,527,000 | 83,598,000 |
| Planned Bus Financing | 3,534,910,706 | 69,981,473 | 70,956,885 | 71,926,432 | 72,944,968 | 73,957,342 |
| Planned Future Bond Proceeds | 2,318,705,977 | 36,232,000 | 79,517,000 | 81,527,000 | 83,598,000 | 85,731,000 |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **141,754,473** | **186,705,885** | **232,970,432** | **238,069,968** | **243,286,342** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | - | - | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 69,981,473 | 70,956,885 | 71,926,432 | 72,944,968 | 73,957,342 |
| Future Transit Capital Projects | 1,445,499,855 | 35,541,000 | 36,232,000 | 79,517,000 | 81,527,000 | 83,598,000 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **105,522,473** | **107,188,885** | **151,443,432** | **154,471,968** | **157,555,342** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **36,232,000** | **79,517,000** | **81,527,000** | **83,598,000** | **85,731,000** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **4,698,665,000** | **5,114,637,000** | **5,548,184,000** | **6,034,530,000** | **6,543,516,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 62,301,000 | 64,674,000 | 70,582,000 | 73,493,000 | 76,079,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 341,060,000 | 356,711,000 | 404,034,000 | 424,233,000 | 441,343,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | - | - | - | - | - |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 3,905,000 | 3,985,000 | 4,095,000 | 4,180,000 | 4,297,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **437,266,000** | **455,370,000** | **508,711,000** | **531,906,000** | **551,719,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 21,294,000 | 21,823,000 | 22,365,000 | 22,920,000 | 23,489,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **21,294,000** | **21,823,000** | **22,365,000** | **22,920,000** | **23,489,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **5,114,637,000** | **5,548,184,000** | **6,034,530,000** | **6,543,516,000** | **7,071,746,000** |

| PTP and Transit Pro-Forma Funds | ALL-YEARS | 2058 | 2059 | 2060 | 2061 | 2062 |
|---|---|---|---|---|---|---|
| **PTP Revenues** | | | | | | |
| PTP Revenue Fund Carryover | 194,178,000 | - | - | - | - | - |
| PTP Sales Surtax Revenue | 33,424,631,000 | 1,254,976,000 | 1,292,625,000 | 1,331,404,000 | 1,371,346,000 | 1,412,486,000 |
| Interest Earnings | 8,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total PTP Revenues** | **33,626,809,000** | **1,255,176,000** | **1,292,825,000** | **1,331,604,000** | **1,371,546,000** | **1,412,686,000** |
| **Current PTP Debt Service Expenses** | | | | | | |
| Transfer for Current Transit PTP Debt Service Payments | 3,351,064,000 | - | - | - | - | - |
| Public Works Current PTP Debt Services Payments | 606,576,000 | - | - | - | - | - |
| **Total Current PTP Debt Service Expenses** | **3,957,640,000** | **-** | **-** | **-** | **-** | **-** |
| **Future PTP Debt Service and Lease Financing Expenses** | | | | | | |
| Future DTPW PTP Debt Service Payments | 3,576,579,000 | 103,114,000 | 108,800,000 | 116,246,000 | 121,859,000 | 127,641,000 |
| Lease Financing Payments | 3,490,063,000 | 115,824,000 | 107,246,000 | 118,511,000 | 103,555,000 | 127,501,000 |
| **Total Future PTP Debt Service and Lease Financing Expenses** | **7,066,642,000** | **218,938,000** | **216,046,000** | **234,757,000** | **225,414,000** | **255,142,000** |
| **PTP Transfer to Municipalities** | | | | | | |
| Transfer to Existing Municipalities | 6,684,927,000 | 250,995,000 | 258,525,000 | 266,281,000 | 274,269,000 | 282,497,000 |
| Transfer to New Municipalities | 1,002,740,000 | 37,649,000 | 38,779,000 | 39,942,000 | 41,140,000 | 42,375,000 |
| **Total PTP Transfer to Municipalities** | **7,687,667,000** | **288,644,000** | **297,304,000** | **306,223,000** | **315,409,000** | **324,872,000** |
| **PTP Transfer to Other Funds and County Departments** | | | | | | |
| Transfer to PTP Capital Expansion Reserve Fund | 1,571,542,000 | 78,504,000 | 81,805,000 | 83,037,000 | 87,166,000 | 87,485,000 |
| Transfer to Office of the CITT | 282,625,000 | 10,521,000 | 10,837,000 | 11,162,000 | 11,497,000 | 11,842,000 |
| Transfer to Public Works Pay As You Go Projects | 3,000,000 | - | - | - | - | - |
| Transfer to Transit Operations and Maintenance | 5,557,091,000 | 201,723,000 | 206,766,000 | 211,935,000 | 217,233,000 | 222,664,000 |
| Transfer to PTP Revenue Fund Reserve | 172,125,000 | - | - | - | - | - |
| **Total PTP Transfer to Other Funds and County Departments** | **7,586,383,000** | **290,748,000** | **299,408,000** | **306,134,000** | **315,896,000** | **321,991,000** |
| **PTP Reimbursement** | | | | | | |
| **Future TPO Flexed Federal SU Grant Financing Reimbursement** | **(1,200,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** | **(30,000,000)** |
| Transfer to SMART Plan from Available PTP Revenue Funds | | | | | | |
| **PTP Smart Plan Contributions** | | | | | | |
| Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer to SMART Plan from Available PTP Revenue Funds | 7,328,477,000 | 456,846,000 | 480,067,000 | 484,490,000 | 514,827,000 | 510,681,000 |
| **Total PTP Transfers to SMART Plan** | **8,528,477,000** | **486,846,000** | **510,067,000** | **514,490,000** | **544,827,000** | **540,681,000** |
| **End of Year PTP Revenue Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PTP Capital Expansion Fund Revenues** | | | | | | |
| PTP Capital Expansion Fund Carryover | 21,015,000 | - | - | - | - | - |
| Transfer from PTP Revenue Fund | 1,571,542,000 | 78,504,000 | 81,805,000 | 83,037,000 | 87,166,000 | 87,485,000 |
| **Total PTP Capital Expansion Fund Revenues** | **1,592,557,000** | **78,504,000** | **81,805,000** | **83,037,000** | **87,166,000** | **87,485,000** |
| **PTP Capital Expansion Fund Expenses** | | | | | | |
| Transfer to SMART Plan | 1,592,557,000 | 78,504,000 | 81,805,000 | 83,037,000 | 87,166,000 | 87,485,000 |
| **Total PTP Capital Expansion Fund Expenses** | **1,592,557,000** | **78,504,000** | **81,805,000** | **83,037,000** | **87,166,000** | **87,485,000** |
| **End of Year PTP Capital Expansion Fund Balance** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transit Operating Fund Revenue** | | | | | | |
| Budgeted Carryover | 361,366,000 | - | 2,171,000 | 933,000 | - | - |
| Countywide General Fund Support (MOE) | 28,680,373,000 | 1,212,682,000 | 1,255,126,000 | 1,299,055,000 | 1,348,296,000 | 1,399,697,000 |
| Planned Additional Countywide General Fund Support | 210,279,000 | - | - | 3,646,000 | 4,068,000 | 2,901,000 |
| Bus, Rail, STS, & Farebox | 4,564,835,000 | 134,227,000 | 134,563,000 | 134,899,000 | 135,236,000 | 135,574,000 |
| Other Departmental Revenues | 714,039,000 | 18,996,000 | 19,105,000 | 19,216,000 | 19,331,000 | 19,331,000 |
| State Transportation Disadvantage Trust Funds | 268,998,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 | 6,675,000 |
| Transfer from PTP Revenue Fund | 5,557,091,000 | 201,723,000 | 206,766,000 | 211,935,000 | 217,233,000 | 222,664,000 |
| Transfer from Transit Operating PTP Reserve | 172,125,000 | - | - | - | - | - |
| **Total Transit Operating Fund Revenue** | **40,529,106,000** | **1,574,303,000** | **1,624,406,000** | **1,676,359,000** | **1,730,839,000** | **1,786,842,000** |
| **Transit Operating Expenses** | | | | | | |
| Transit Operating Expenses | 40,145,999,000 | 1,563,495,000 | 1,614,727,000 | 1,667,502,000 | 1,721,867,000 | 1,777,870,000 |
| Additional Federal Grant Reimbursement- Cares Act | (119,290,000) | | | | | |
| Transfer for Non-PTP Debt Service Expenses | 29,595,000 | - | - | - | - | - |
| 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 | 132,336,000 | 4,402,000 | 4,511,000 | 4,622,000 | 4,737,000 | 4,737,000 |
| **Total Transit Operating Fund Expenses** | **40,358,040,000** | **1,572,132,000** | **1,623,473,000** | **1,676,359,000** | **1,730,839,000** | **1,786,842,000** |
| **End of Year Transit Operating Fund Balance** | **171,066,000** | **2,171,000** | **933,000** | **-** | **-** | **-** |
| **DTPW PTP Capital Program Revenues** | | | | | | |
| Ending Cash Balance from Prior Year | 2,348,482,611 | 85,731,000 | 87,928,000 | 90,190,510 | 92,521,145 | 94,922,200 |
| Planned Bus Financing | 3,534,910,706 | 76,519,401 | 192,937,986 | 101,075,936 | 297,582,084 | 79,251,261 |
| Planned Future Bond Proceeds | 2,318,705,977 | 87,928,000 | 90,190,510 | 92,521,145 | 94,922,200 | - |
| **Total Transit Capital Program Revenues** | **8,202,099,294** | **250,178,401** | **371,056,496** | **283,787,591** | **485,025,429** | **174,173,461** |
| **DTPW PTP Capital Program Expenses** | | | | | | |
| Current Transit PTP Capital Projects | 1,028,831,000 | - | - | - | - | - |
| Current PWD PTP Capital Projects | 43,460,000 | - | - | - | - | - |
| Bus Replacement Program | 3,534,910,706 | 76,519,401 | 192,937,986 | 101,075,936 | 297,582,084 | 79,251,261 |
| Future Transit Capital Projects | 1,445,499,855 | 85,731,000 | 87,928,000 | 90,190,510 | 92,521,145 | 94,922,200 |
| **Total Transit PTP Capital Program Expenses** | **6,052,701,561** | **162,250,401** | **280,865,986** | **191,266,446** | **390,103,229** | **174,173,461** |
| **End of Year Transit PTP Capital Program Fund Balance** | **2,149,397,733** | **87,928,000** | **90,190,510** | **92,521,145** | **94,922,200** | **-** |
| **SMART Plan Revenues** | | | | | | |
| **SMART Plan Beginning Fund Balance** | | | | | | |
| **Total SMART Plan Beginning Fund Balance** | | **7,071,746,000** | **7,617,426,000** | **8,189,140,000** | **8,766,008,000** | **9,376,830,000** |
| Transfer from PTP Capital Expansion Reserves Fund | 1,592,557,000 | 78,504,000 | 81,805,000 | 83,037,000 | 87,166,000 | 87,485,000 |
| Transfer from PTP Revenue Fund for Available Funds | 7,328,477,000 | 456,846,000 | 480,067,000 | 484,490,000 | 514,827,000 | 510,681,000 |
| Transfer from PTP Revenue Fund from available swapped TPO Flexed SU Grant funds | 1,200,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Transfer from GF for Transportation Infrastructure Improvement District (TIID) | 524,836,000 | - | - | - | - | - |
| Transfer from TIID Carryover Funds | 22,318,000 | | | | | |
| Transfer from Transit Operating Fund from Dedicated Joint Development Revenues | 132,336,000 | 4,402,000 | 4,511,000 | 4,622,000 | 4,737,000 | 4,737,000 |
| **Total SMART Plan Program Revenues** | **10,800,524,000** | **569,752,000** | **596,383,000** | **602,149,000** | **636,730,000** | **632,903,000** |
| **SMART Plan Capital Expenses** | | | | | | |
| Dolphin Station Land Purchase | - | - | - | - | - | - |
| Golden Glades Bike and Pedestrian Connector | 7,994,000 | - | - | - | - | - |
| SMART Plan Phase 1 (PD&E Studies) Expenses | 5,042,000 | - | - | - | - | - |
| **Total SMART Plan Capital Expenses** | **13,036,000** | **-** | **-** | **-** | **-** | **-** |
| **South Dade Transitway Corridor Expenditures** | | | | | | |
| Capital Expenditures | 53,384,000 | - | - | - | - | - |
| Operating Expenditures, Net of Revenue | 664,826,000 | 24,072,000 | 24,669,000 | 25,281,000 | 25,908,000 | 26,551,000 |
| Capital Renewal and Replacement (State of Good Repair) | 78,596,000 | - | - | - | - | - |
| **Total South Dade Transitway Corridor Expenditures** | **796,806,000** | **24,072,000** | **24,669,000** | **25,281,000** | **25,908,000** | **26,551,000** |
| **Other Corridors** | | | | | | |
| Aventura Station | 7,500,000 | | | | | |
| Payments to Brightline | - | | | | | |
| **Total Other Corridor Expenditures** | **7,500,000** | **-** | **-** | **-** | **-** | **-** |
| **End of Year SMART Plan Capital Program Fund Balance** | | **7,617,426,000** | **8,189,140,000** | **8,766,008,000** | **9,376,830,000** | **9,983,182,000** |

# FY 2022-23 DTPW BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2022-23 Proposed Budget and Multi-Year Capital Plan and the FY 2021-22 adopted Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included in this FY 2023-27 Five-Year Implementation Plan Update.

Through the Coronavirus Relief Fund established by the Federal Government, Miami-Dade County Transportation Services was allocated the following amounts: $222.6 million from the Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; $105.6 million from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and $249.4 million from the American Rescue Plan Act (ARPA) in 2021; these federal subsidies are being used to support expenses eligible under the relevant program, prioritizing labor expenses and operational needs.

In FY 2022-23, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $230.238 million, a 3.5 percent increase above the FY 2021-22 MOE of $222,450 million.

In FY 2022-22 the PTP Surtax contribution to DTPW is $99.290 million and includes $0 for transit operations and support services ($17.045 million reduction from the FY 2021-22 Adopted Budget); $78.308 million for PTP Surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles, and on-going replacement and rehabilitation of existing transit system assets and equipment; $20,982 million 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 2022-23 Proposed Budget includes $119.290 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2021-22, the Department projects to utilize $152.731 million of the CARES Act funding.

# FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

## ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

**PROGRAM #: 608400**

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 8,608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,608 |
| FDOT-County Incentive Grant Program | 10,241 | 2,000 | 1,240 | 0 | 0 | 0 | 0 | 0 | 13,480 |
| People's Transportation Plan Bond Program | 47,452 | 728 | 520 | 325 | 0 | 0 | 0 | 0 | 49,025 |
| Road Impact Fees | 177,988 | 22,743 | 22,001 | 21,272 | 16,708 | 6,275 | 0 | 0 | 266,987 |
| **TOTAL REVENUES:** | **244,289** | **25,471** | **23,761** | **21,597** | **16,708** | **6,275** | **0** | **0** | **338,100** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 3,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,721 |
| Furniture Fixtures and Equipment | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Land Acquisition/Improvements | 4,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,684 |
| Major Machinery and Equipment | 19,500 | 18,500 | 11,850 | 6,500 | 4,000 | 450 | 450 | 0 | 61,250 |
| Permitting | 300 | 300 | 301 | 300 | 300 | 0 | 0 | 0 | 1,502 |
| Planning and Design | 6,728 | 5,155 | 4,295 | 4,030 | 3,500 | 2,962 | 1,123 | 0 | 27,793 |
| Project Administration | 3,070 | 2,735 | 3,235 | 3,340 | 3,160 | 2,106 | 1,100 | 0 | 18,746 |
| Project Contingency | 3,120 | 2,608 | 2,525 | 2,464 | 2,430 | 1,913 | 279 | 0 | 15,339 |
| Road Bridge Canal and Other Infrastructure | 74,580 | 18,605 | 19,340 | 13,979 | 12,376 | 10,969 | 3,845 | 0 | 153,694 |
| Technology Hardware/Software | 31,469 | 13,799 | 5,422 | 482 | 0 | 0 | 0 | 0 | 51,172 |
| **TOTAL EXPENDITURES:** | **147,322** | **61,752** | **46,967** | **31,095** | **25,766** | **18,401** | **6,796** | **0** | **338,100** |

## ARTERIAL ROADS - COUNTYWIDE

**PROGRAM #: 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 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Developer Contribution | 1,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,210 |
| Florida City Contribution | 4,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,823 |
| People's Transportation Plan Bond Program | 38,107 | 1,722 | 6,265 | 0 | 0 | 0 | 0 | 0 | 46,094 |
| Road Impact Fees | 63,652 | 0 | 0 | 4,750 | 4,750 | 4,729 | 0 | 0 | 77,881 |
| **TOTAL REVENUES:** | **107,819** | **1,722** | **6,265** | **4,750** | **4,750** | **4,729** | **0** | **0** | **130,035** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 48,122 | 14,501 | 15,978 | 9,548 | 18,537 | 9,484 | 2,728 | 0 | 118,898 |
| Planning and Design | 6,726 | 1,576 | 619 | 442 | 321 | 79 | 0 | 0 | 9,762 |
| Project Administration | 494 | 280 | 600 | 0 | 0 | 0 | 0 | 0 | 1,374 |
| **TOTAL EXPENDITURES:** | **55,342** | **16,357** | **17,197** | **9,990** | **18,857** | **9,563** | **2,728** | **0** | **130,035** |

## AVENTURA STATION

**PROGRAM #: 2000001322**

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, 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 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| City of Aventura Contribution | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Peoples Transportation Plan Capital Reserve Fund | 65,200 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 72,700 |
| **TOTAL REVENUES:** | **69,200** | **7,500** | **0** | **0** | **0** | **0** | **0** | **0** | **76,700** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 50,726 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 58,226 |
| Land Acquisition/Improvements | 18,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,474 |
| **TOTAL EXPENDITURES:** | **69,200** | **7,500** | **0** | **0** | **0** | **0** | **0** | **0** | **76,700** |

## BEACH EXPRESS SOUTH

**PROGRAM #: 2000001205**

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

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

District Located: 5

District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 0 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 178 |
| People's Transportation Plan Bond Program | 136 | 205 | 1,296 | 7,785 | 0 | 0 | 0 | 0 | 9,422 |
| **TOTAL REVENUES:** | **136** | **383** | **1,296** | **7,785** | **0** | **0** | **0** | **0** | **9,600** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 0 | 3,900 |
| Construction | 0 | 0 | 1,295 | 3,885 | 0 | 0 | 0 | 0 | 5,180 |
| Planning and Design | 136 | 383 | 1 | 0 | 0 | 0 | 0 | 0 | 520 |
| **TOTAL EXPENDITURES:** | **136** | **383** | **1,296** | **7,785** | **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 AND BUS FACILITIES

**PROGRAM #: 671560**

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression, 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 bike racks

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5339 - Bus & Bus Facility Formula Grant | 442 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 488 |
| People's Transportation Plan Bond Program | 5,871 | 8,828 | 8,413 | 4,748 | 835 | 0 | 0 | 0 | 28,695 |
| **TOTAL REVENUES:** | **6,313** | **8,874** | **8,413** | **4,748** | **835** | **0** | **0** | **0** | **29,183** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 442 | 4,543 | 4,536 | 4,462 | 835 | 0 | 0 | 0 | 14,818 |
| Furniture Fixtures and Equipment | 5,435 | 3,717 | 3,434 | 0 | 0 | 0 | 0 | 0 | 12,586 |
| Permitting | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Planning and Design | 436 | 514 | 442 | 286 | 0 | 0 | 0 | 0 | 1,679 |
| **TOTAL EXPENDITURES:** | **6,313** | **8,874** | **8,413** | **4,748** | **835** | **0** | **0** | **0** | **29,183** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 110 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 122 |
| **TOTAL DONATIONS:** | **110** | **12** | **0** | **0** | **0** | **0** | **0** | **0** | **122** |

## BUS - ENHANCEMENTS

**PROGRAM #: 6730101**

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 5,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,036 |
| FTA 5307 - Urbanized Area Formula Grant | 4,704 | 54 | 2,458 | 1,395 | 80 | 0 | 0 | 0 | 8,691 |
| People's Transportation Plan Bond Program | 10,024 | 1,999 | 1,157 | 4,910 | 645 | 0 | 0 | 0 | 18,735 |
| **TOTAL REVENUES:** | **19,764** | **2,053** | **3,614** | **6,306** | **726** | **0** | **0** | **0** | **32,462** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 50 | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 88 |
| Construction | 14,113 | 926 | 3,339 | 6,236 | 704 | 0 | 0 | 0 | 25,318 |
| Furniture Fixtures and Equipment | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 |
| Land Acquisition/Improvements | 3,079 | 823 | 0 | 0 | 0 | 0 | 0 | 0 | 3,902 |
| Permitting | 15 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 135 |
| Planning and Design | 2,288 | 54 | 100 | 20 | 21 | 0 | 0 | 0 | 2,484 |
| Project Administration | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Project Contingency | 63 | 130 | 137 | 50 | 0 | 0 | 0 | 0 | 380 |
| **TOTAL EXPENDITURES:** | **19,764** | **2,053** | **3,614** | **6,306** | **726** | **0** | **0** | **0** | **32,462** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 941 | 11 | 492 | 279 | 16 | 0 | 0 | 0 | 1,738 |
| **TOTAL DONATIONS:** | **941** | **11** | **492** | **279** | **16** | **0** | **0** | **0** | **1,738** |

## BUS - NEW SOUTH DADE MAINTENANCE FACILITY

**PROGRAM #: 2000001321**

DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway
To Be Determined

District Located: 7,8,9
District(s) Served: 7,8,9

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 0 | 0 | 3,736 | 2,000 | 0 | 0 | 0 | 0 | 5,736 |
| People's Transportation Plan Bond Program | 908 | 1,617 | 27,384 | 78,698 | 45,038 | 13,974 | 0 | 0 | 167,619 |
| **TOTAL REVENUES:** | **908** | **1,617** | **31,120** | **80,698** | **45,038** | **13,974** | **0** | **0** | **173,355** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 0 | 529 | 0 | 0 | 0 | 0 | 0 | 529 |
| Construction | 0 | 0 | 29,721 | 74,304 | 37,152 | 7,430 | 0 | 0 | 148,607 |
| Land Acquisition/Improvements | 0 | 1,073 | 1 | 0 | 0 | 0 | 0 | 0 | 1,074 |
| Permitting | 0 | 0 | 0 | 2,729 | 682 | 0 | 0 | 0 | 3,412 |
| Planning and Design | 908 | 544 | 868 | 514 | 100 | 40 | 0 | 0 | 2,974 |
| Project Contingency | 0 | 0 | 0 | 3,152 | 6,304 | 6,304 | 0 | 0 | 15,760 |
| Technology Hardware/Software | 0 | 0 | 0 | 0 | 800 | 200 | 0 | 0 | 1,000 |
| **TOTAL EXPENDITURES:** | **908** | **1,617** | **31,120** | **80,698** | **45,038** | **13,974** | **0** | **0** | **173,355** |

## BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

**PROGRAM #: 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
City of Miami

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 18,498 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 18,646 |
| **TOTAL REVENUES:** | **18,498** | **148** | **0** | **0** | **0** | **0** | **0** | **0** | **18,646** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| 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 |
| Technology Hardware/Software | 15,183 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 15,331 |
| **TOTAL EXPENDITURES:** | **18,498** | **148** | **0** | **0** | **0** | **0** | **0** | **0** | **18,646** |

**DADELAND SOUTH INTERMODAL STATION** **PROGRAM #: 2000001203**

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 |
| FTA 5307 - Urbanized Area 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 | 1,748 | 10,828 | 32,900 | 4,672 | 0 | 0 | 0 | 0 | 50,148 |
| **TOTAL REVENUES:** | **2,112** | **10,828** | **32,900** | **4,672** | **0** | **0** | **0** | **0** | **50,512** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 367 | 91 | 0 | 0 | 0 | 0 | 0 | 458 |
| Construction | 0 | 6,433 | 32,163 | 4,530 | 0 | 0 | 0 | 0 | 43,127 |
| Permitting | 9 | 2,901 | 322 | 0 | 0 | 0 | 0 | 0 | 3,233 |
| Planning and Design | 2,053 | 1,047 | 243 | 142 | 0 | 0 | 0 | 0 | 3,484 |
| Project Contingency | 50 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 210 |
| **TOTAL EXPENDITURES:** | **2,112** | **10,828** | **32,900** | **4,672** | **0** | **0** | **0** | **0** | **50,512** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **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 2023-24 in the amount of $1,768,000 and includes 0 FTE(s)

## FARE COLLECTION EQUIPMENT PROJECTS

**PROGRAM #: 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: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5309 - Formula Grant | 903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903 |
| People's Transportation Plan Bond Program | 81,389 | 516 | 0 | 0 | 0 | 0 | 0 | 0 | 81,905 |
| **TOTAL REVENUES:** | **82,292** | **516** | **0** | **0** | **0** | **0** | **0** | **0** | **82,808** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **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 | 66,212 | 516 | 0 | 0 | 0 | 0 | 0 | 0 | 66,728 |
| 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 |
| Technology Hardware/Software | 1,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403 |
| **TOTAL EXPENDITURES:** | **82,292** | **516** | **0** | **0** | **0** | **0** | **0** | **0** | **82,808** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **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** |

## LEHMAN YARD - MISCELLAEOUS IMPROVEMENTS

**PROGRAM #: 674560**

DESCRIPTION: Provide various improvements to include installing five storage tracks and an underfloor rail wheel truing machine; rehabilitate and expand emergency exits; construct a new control center; provide central control software upgrades

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 2,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,671 |
| FTA 5307 - Urbanized Area Formula Grant | 275 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| People's Transportation Plan Bond Program | 26,200 | 12,013 | 5,414 | 12,130 | 0 | 0 | 0 | 0 | 55,756 |
| **TOTAL REVENUES:** | **29,145** | **12,238** | **5,414** | **12,130** | **0** | **0** | **0** | **0** | **58,926** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 18,004 | 5,861 | 691 | 0 | 0 | 0 | 0 | 0 | 24,556 |
| Furniture Fixtures and Equipment | 1,009 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 1,234 |
| Major Machinery and Equipment | 100 | 3,500 | 4,500 | 12,130 | 0 | 0 | 0 | 0 | 20,230 |
| Permitting | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223 |
| Planning and Design | 208 | 256 | 20 | 0 | 0 | 0 | 0 | 0 | 483 |
| Project Administration | 3,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,102 |
| Project Contingency | 271 | 474 | 56 | 0 | 0 | 0 | 0 | 0 | 800 |
| Technology Hardware/Software | 6,228 | 1,922 | 148 | 0 | 0 | 0 | 0 | 0 | 8,298 |
| **TOTAL EXPENDITURES:** | **29,145** | **12,238** | **5,414** | **12,130** | **0** | **0** | **0** | **0** | **58,926** |

## METROMOVER - IMPROVEMENT PROJECTS

**PROGRAM #: 673910**

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

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5307 - Urbanized Area Formula Grant | 11,419 | 9,517 | 8,492 | 8,000 | 8,000 | 0 | 0 | 0 | 45,428 |
| People's Transportation Plan Bond Program | 51,774 | 35,120 | 45,849 | 41,667 | 41,057 | 13,888 | 0 | 0 | 229,355 |
| **TOTAL REVENUES:** | **63,193** | **44,637** | **54,341** | **49,667** | **49,057** | **13,888** | **0** | **0** | **274,783** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 58,385 | 38,737 | 37,245 | 42,255 | 41,678 | 11,226 | 0 | 0 | 229,527 |
| Furniture Fixtures and Equipment | 314 | 1,025 | 0 | 0 | 0 | 0 | 0 | 0 | 1,339 |
| Infrastructure Improvements | 0 | 2,812 | 2,812 | 2,662 | 2,662 | 2,662 | 0 | 0 | 13,610 |
| Major Machinery and Equipment | 2,342 | 872 | 0 | 0 | 0 | 0 | 0 | 0 | 3,214 |
| Planning and Design | 2,000 | 1,032 | 133 | 33 | 0 | 0 | 0 | 0 | 3,198 |
| Project Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Contingency | 152 | 159 | 14,150 | 4,717 | 4,717 | 0 | 0 | 0 | 23,895 |
| **TOTAL EXPENDITURES:** | **63,193** | **44,637** | **54,341** | **49,667** | **49,057** | **13,888** | **0** | **0** | **274,783** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 2,855 | 2,379 | 2,123 | 2,000 | 2,000 | 0 | 0 | 0 | 11,357 |
| **TOTAL DONATIONS:** | **2,855** | **2,379** | **2,123** | **2,000** | **2,000** | **0** | **0** | **0** | **11,357** |

## METRORAIL AND METROMOVER PROJECTS

**PROGRAM #: 2000000185**

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 5,250 | 9,000 | 750 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| **TOTAL REVENUES:** | **5,250** | **9,000** | **750** | **0** | **0** | **0** | **0** | **0** | **15,000** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Furniture Fixtures and Equipment | 4,988 | 8,550 | 713 | 0 | 0 | 0 | 0 | 0 | 14,250 |
| Project Administration | 263 | 450 | 38 | 0 | 0 | 0 | 0 | 0 | 750 |
| **TOTAL EXPENDITURES:** | **5,250** | **9,000** | **750** | **0** | **0** | **0** | **0** | **0** | **15,000** |

## METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROGRAM #: 2000000104**

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 225 | 1,647 | 696 | 1,338 | 0 | 0 | 0 | 0 | 3,906 |
| FTA 5307 - Urbanized Area Formula Grant | 578 | 168 | 99 | 0 | 0 | 0 | 0 | 0 | 845 |
| Operating Revenue | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| People's Transportation Plan Bond Program | 21,636 | 37,208 | 29,849 | 26,118 | 15,795 | 28,009 | 25,380 | 6,553 | 190,548 |
| **TOTAL REVENUES:** | **22,454** | **39,023** | **30,644** | **27,456** | **15,795** | **28,009** | **25,380** | **6,553** | **195,314** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 50 | 20 | 25 | 10 | 0 | 0 | 0 | 105 |
| Construction | 6,259 | 27,055 | 25,574 | 22,350 | 12,323 | 23,444 | 23,444 | 5,524 | 145,973 |
| Furniture Fixtures and Equipment | 2,629 | 169 | 99 | 0 | 0 | 0 | 0 | 0 | 2,896 |
| Land Acquisition/Improvements | 4,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,870 |
| Major Machinery and Equipment | 6,274 | 8,410 | 3,000 | 2,000 | 0 | 0 | 0 | 0 | 19,684 |
| Permitting | 0 | 202 | 177 | 520 | 520 | 520 | 0 | 0 | 1,939 |
| Planning and Design | 2,024 | 2,092 | 1,765 | 2,561 | 2,942 | 4,045 | 1,936 | 1,029 | 18,394 |
| Project Contingency | 399 | 1,045 | 8 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| **TOTAL EXPENDITURES:** | **22,454** | **39,023** | **30,644** | **27,456** | **15,795** | **28,009** | **25,380** | **6,553** | **195,314** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 145 | 42 | 25 | 0 | 0 | 0 | 0 | 0 | 211 |
| **TOTAL DONATIONS:** | **145** | **42** | **25** | **0** | **0** | **0** | **0** | **0** | **211** |

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

## METRORAIL - TRACK AND GUIDEWAY PROJECTS

**PROGRAM #: 6710900**

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

LOCATION: Metrorail
Various Sites

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

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 126,831 | 33,109 | 20,244 | 14,400 | 0 | 0 | 0 | 0 | 194,583 |
| **TOTAL REVENUES:** | **126,831** | **33,109** | **20,244** | **14,400** | **0** | **0** | **0** | **0** | **194,583** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 6,516 | 1,589 | 0 | 0 | 0 | 0 | 0 | 0 | 8,105 |
| Construction | 119,279 | 31,520 | 20,244 | 14,400 | 0 | 0 | 0 | 0 | 185,442 |
| Furniture Fixtures and Equipment | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Project Contingency | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| **TOTAL EXPENDITURES:** | **126,831** | **33,109** | **20,244** | **14,400** | **0** | **0** | **0** | **0** | **194,583** |

## METRORAIL - VEHICLE REPLACEMENT

**PROGRAM #:** 6733001

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

LOCATION: Metrorail
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5309 - Formula Grant | 1,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,036 |
| People's Transportation Plan Bond Program | 367,049 | 2,761 | 2,385 | 1,974 | 8,448 | 1,889 | 270 | 0 | 384,777 |
| **TOTAL REVENUES:** | **368,086** | **2,761** | **2,385** | **1,974** | **8,448** | **1,889** | **270** | **0** | **385,813** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 287,696 | 136 | 137 | 311 | 8,448 | 1,889 | 270 | 0 | 298,887 |
| Construction | 39,967 | 1,250 | 805 | 0 | 0 | 0 | 0 | 0 | 42,022 |
| Furniture Fixtures and Equipment | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 |
| Major Machinery and Equipment | 316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316 |
| Planning and Design | 23,613 | 1,375 | 1,443 | 1,516 | 0 | 0 | 0 | 0 | 27,947 |
| Project Contingency | 16,376 | 0 | 0 | 147 | 0 | 0 | 0 | 0 | 16,523 |
| **TOTAL EXPENDITURES:** | **368,086** | **2,761** | **2,385** | **1,974** | **8,448** | **1,889** | **270** | **0** | **385,813** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 |
| **TOTAL DONATIONS:** | **259** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **259** |

## NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

**PROGRAM #:** 2000000535

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 84,198 | 7,070 | 157 | 0 | 0 | 0 | 0 | 0 | 91,425 |
| **TOTAL REVENUES:** | **84,198** | **7,070** | **157** | **0** | **0** | **0** | **0** | **0** | **91,425** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 960 | 385 | 157 | 0 | 0 | 0 | 0 | 0 | 1,502 |
| Infrastructure Improvements | 80,095 | 5,350 | 0 | 0 | 0 | 0 | 0 | 0 | 85,445 |
| Planning and Design | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 |
| Project Administration | 2,763 | 1,335 | 0 | 0 | 0 | 0 | 0 | 0 | 4,098 |
| **TOTAL EXPENDITURES:** | **84,198** | **7,070** | **157** | **0** | **0** | **0** | **0** | **0** | **91,425** |

## PARK AND RIDE - TRANSIT PROJECTS

**PROGRAM #: 671610**

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| FDOT Funds | 6,026 | 1,614 | 576 | 760 | 1,849 | 634 | 764 | 0 | 12,221 |
| FTA 5307 - Urbanized Area Formula Grant | 3,677 | 1,672 | 47 | 0 | 0 | 0 | 0 | 0 | 5,396 |
| Operating Revenue | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 |
| People's Transportation Plan Bond Program | 14,977 | 7,697 | 6,920 | 6,356 | 1,369 | 1,546 | 764 | 0 | 39,629 |
| **TOTAL REVENUES:** | **24,759** | **10,983** | **7,542** | **7,116** | **3,218** | **2,180** | **1,528** | **0** | **57,325** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 130 | 0 | 0 | 80 | 82 | 0 | 0 | 0 | 292 |
| Construction | 12,347 | 9,825 | 7,353 | 6,891 | 3,056 | 1,971 | 1,528 | 0 | 42,970 |
| Furniture Fixtures and Equipment | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 |
| Land Acquisition/Improvements | 9,948 | 430 | 76 | 0 | 0 | 0 | 0 | 0 | 10,454 |
| Permitting | 0 | 10 | 0 | 50 | 0 | 0 | 0 | 0 | 60 |
| Planning and Design | 2,190 | 718 | 113 | 95 | 80 | 208 | 0 | 0 | 3,404 |
| Project Administration | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| **TOTAL EXPENDITURES:** | **24,759** | **10,983** | **7,542** | **7,116** | **3,218** | **2,180** | **1,528** | **0** | **57,325** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 919 | 418 | 12 | 0 | 0 | 0 | 0 | 0 | 1,349 |
| **TOTAL DONATIONS:** | **919** | **418** | **12** | **0** | **0** | **0** | **0** | **0** | **1,349** |

## PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

**PROGRAM #: 2000001092**

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 20,137 | 25,713 | 6,109 | 0 | 0 | 0 | 0 | 0 | 51,958 |
| USDOT Build Program | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 |
| **TOTAL REVENUES:** | **29,637** | **25,713** | **6,109** | **0** | **0** | **0** | **0** | **0** | **61,458** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 681 |
| Construction | 24,013 | 23,000 | 5,108 | 0 | 0 | 0 | 0 | 0 | 52,121 |
| Planning and Design | 2,608 | 816 | 0 | 0 | 0 | 0 | 0 | 0 | 3,424 |
| Project Administration | 335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 335 |
| Project Contingency | 2,000 | 1,897 | 1,000 | 0 | 0 | 0 | 0 | 0 | 4,897 |
| **TOTAL EXPENDITURES:** | **29,637** | **25,713** | **6,109** | **0** | **0** | **0** | **0** | **0** | **61,458** |

## ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

**PROGRAM #:** 2000000543

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 34,111 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 34,261 |
| FDOT Funds | 0 | 652 | 803 | 25 | 0 | 0 | 0 | 800 | 2,280 |
| Road Impact Fees | 14,489 | 28,347 | 31,088 | 31,986 | 36,003 | 42,292 | 0 | 0 | 184,205 |
| Secondary Gas Tax | 13,106 | 6,233 | 6,233 | 6,233 | 6,233 | 6,233 | 6,233 | 0 | 50,504 |
| Village of Palmetto Bay Contribution | 5 | 300 | 95 | 0 | 0 | 0 | 0 | 0 | 400 |
| Village of Pinecrest Contribution | 5 | 200 | 95 | 0 | 0 | 0 | 0 | 0 | 300 |
| **TOTAL REVENUES:** | **61,716** | **35,882** | **38,313** | **38,244** | **42,236** | **48,525** | **6,233** | **800** | **271,950** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 23,001 | 32,218 | 34,801 | 34,857 | 38,874 | 45,163 | 6,233 | 800 | 215,948 |
| Planning and Design | 0 | 152 | 150 | 25 | 0 | 0 | 0 | 0 | 327 |
| Project Administration | 38,715 | 3,512 | 3,362 | 3,362 | 3,362 | 3,362 | 0 | 0 | 55,675 |
| **TOTAL EXPENDITURES:** | **61,716** | **35,882** | **38,313** | **38,244** | **42,236** | **48,525** | **6,233** | **800** | **271,950** |

## ROAD WIDENING - COUNTYWIDE

**PROGRAM #:** 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 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Developer Contribution | 621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621 |
| People's Transportation Plan Bond Program | 31,040 | 10,493 | 5,550 | 5,550 | 936 | 0 | 0 | 0 | 53,569 |
| Road Impact Fees | 174,922 | 6,675 | 8,004 | 10,303 | 16,939 | 18,870 | 0 | 0 | 235,713 |
| WASD Project Fund | 210 | 810 | 1,210 | 463 | 0 | 0 | 0 | 0 | 2,693 |
| **TOTAL REVENUES:** | **206,850** | **17,978** | **14,764** | **16,316** | **17,875** | **18,870** | **0** | **0** | **292,653** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 72,247 | 44,618 | 37,359 | 31,510 | 31,204 | 24,647 | 2,315 | 14,017 | 257,917 |
| Planning and Design | 21,297 | 5,281 | 2,018 | 629 | 307 | 408 | 80 | 282 | 30,302 |
| Project Administration | 2,635 | 491 | 821 | 487 | 0 | 0 | 0 | 0 | 4,434 |
| **TOTAL EXPENDITURES:** | **96,179** | **50,390** | **40,197** | **32,626** | **31,511** | **25,054** | **2,395** | **14,299** | **292,653** |

## SAFETY IMPROVEMENTS - COUNTYWIDE

**PROGRAM #: 2000000541**

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Charter County Transit System Surtax | 8,797 | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 11,797 |
| FDOT Funds | 3,420 | 821 | 3,197 | 1,437 | 2,940 | 0 | 0 | 0 | 11,816 |
| FDOT Reimbursement | 7,579 | 4,022 | 4,143 | 4,267 | 4,395 | 4,527 | 4,663 | 0 | 33,596 |
| People's Transportation Plan Bond Program | 4,362 | 0 | 778 | 778 | 0 | 0 | 0 | 0 | 5,918 |
| Secondary Gas Tax | 5,346 | 3,177 | 3,177 | 3,177 | 3,177 | 3,177 | 3,177 | 0 | 24,408 |
| **TOTAL REVENUES:** | **29,513** | **8,520** | **11,795** | **10,159** | **11,012** | **8,204** | **8,340** | **0** | **87,543** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 28,140 | 7,825 | 9,899 | 8,177 | 10,603 | 7,891 | 8,027 | 0 | 80,562 |
| Planning and Design | 426 | 382 | 833 | 919 | 96 | 0 | 0 | 0 | 2,657 |
| Project Administration | 947 | 313 | 313 | 313 | 313 | 313 | 313 | 0 | 2,825 |
| Road Bridge Canal and Other Infrastructure | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 1,500 |
| **TOTAL EXPENDITURES:** | **29,513** | **8,520** | **11,795** | **10,159** | **11,012** | **8,204** | **8,340** | **0** | **87,543** |

## SIGNAGE AND COMMUNICATION PROJECTS

**PROGRAM #: 2000000434**

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5307 - Urbanized Area Formula Grant | 2,749 | 4,042 | 634 | 0 | 0 | 0 | 0 | 0 | 7,425 |
| People's Transportation Plan Bond Program | 5,789 | 7,034 | 3,887 | 0 | 0 | 0 | 0 | 0 | 16,710 |
| **TOTAL REVENUES:** | **8,538** | **11,076** | **4,521** | **0** | **0** | **0** | **0** | **0** | **24,135** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 5,038 | 9,381 | 3,641 | 0 | 0 | 0 | 0 | 0 | 18,061 |
| Planning and Design | 161 | 224 | 84 | 0 | 0 | 0 | 0 | 0 | 469 |
| Project Administration | 423 | 227 | 76 | 0 | 0 | 0 | 0 | 0 | 726 |
| Project Contingency | 148 | 344 | 382 | 0 | 0 | 0 | 0 | 0 | 874 |
| Technology Hardware/Software | 2,768 | 900 | 338 | 0 | 0 | 0 | 0 | 0 | 4,006 |
| **TOTAL EXPENDITURES:** | **8,538** | **11,076** | **4,521** | **0** | **0** | **0** | **0** | **0** | **24,135** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 687 | 1,011 | 158 | 0 | 0 | 0 | 0 | 0 | 1,856 |
| **TOTAL DONATIONS:** | **687** | **1,011** | **158** | **0** | **0** | **0** | **0** | **0** | **1,856** |

## SOUTH DADE TRANSITWAY CORRIDOR

**PROGRAM #:** 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites

Various Sites

District Located: 7,8,9

District(s) Served: 7,8,9

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 10,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,078 |
| FDOT Funds | 42,796 | 40,575 | 16,629 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| FTA 5309 - Discretionary Grant | 90,686 | 6,016 | 3,298 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Peoples Transportation Plan Capital Reserve Fund | 39,998 | 23,419 | 29,965 | 0 | 0 | 0 | 0 | 0 | 93,382 |
| **TOTAL REVENUES:** | **183,558** | **70,010** | **49,892** | **0** | **0** | **0** | **0** | **0** | **303,460** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Art Allowance | 1,253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,253 |
| Construction | 134,713 | 59,439 | 45,497 | 0 | 0 | 0 | 0 | 0 | 239,649 |
| Permitting | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Planning and Design | 34,256 | 6,173 | 2 | 0 | 0 | 0 | 0 | 0 | 40,431 |
| Project Contingency | 13,206 | 4,398 | 4,393 | 0 | 0 | 0 | 0 | 0 | 21,997 |
| Road Bridge Canal and Other Infrastructure | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| **TOTAL EXPENDITURES:** | **183,558** | **70,010** | **49,892** | **0** | **0** | **0** | **0** | **0** | **303,460** |

## SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS

**PROGRAM #:** 2000002615

DESCRIPTION: Plan, design and construct Drop-off/Pick-up areas at the Bus Rapid Transit (BRT) stations and local station along the South Dade Transitway

LOCATION: Along the South Dade Transitway

Various Sites

District Located: 7,8,9

District(s) Served: 7,8,9

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 0 | 175 | 225 | 50 | 2,094 | 1,919 | 0 | 0 | 4,463 |
| People's Transportation Plan Bond Program | 0 | 175 | 225 | 50 | 2,094 | 1,919 | 0 | 0 | 4,463 |
| **TOTAL REVENUES:** | **0** | **350** | **450** | **100** | **4,188** | **3,838** | **0** | **0** | **8,926** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 0 | 0 | 0 | 0 | 3,571 | 3,571 | 0 | 0 | 7,141 |
| Planning and Design | 0 | 350 | 450 | 100 | 618 | 268 | 0 | 0 | 1,785 |
| **TOTAL EXPENDITURES:** | **0** | **350** | **450** | **100** | **4,188** | **3,838** | **0** | **0** | **8,926** |

## STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 — PROGRAM #: 672670

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

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 1,000 | 7,868 | 0 | 0 | 0 | 0 | 0 | 0 | 8,868 |
| City of Miami Beach Contribution | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 |
| City of Miami Contribution | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 |
| FDOT Funds | 5,000 | 232 | 750 | 805 | 0 | 0 | 0 | 0 | 6,787 |
| FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant | 140 | 1,160 | 960 | 85 | 0 | 0 | 0 | 0 | 2,345 |
| FTA 5307 - Transfer | 631 | 1,193 | 1,193 | 431 | 0 | 0 | 0 | 0 | 3,448 |
| FTA 5309 - Discretionary Grant | 929 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 960 |
| People's Transportation Plan Bond Program | 36,315 | 12,299 | 7,240 | 826 | 0 | 0 | 0 | 0 | 56,680 |
| Peoples Transportation Plan Capital Reserve Fund | 10,757 | 3,842 | 1,200 | 0 | 0 | 0 | 0 | 0 | 15,799 |
| TIID Trust Fund | 18,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,846 |
| **TOTAL REVENUES:** | **74,451** | **26,625** | **11,343** | **2,147** | **0** | **0** | **0** | **0** | **114,567** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 27,000 | 8,080 | 1,500 | 1,610 | 0 | 0 | 0 | 0 | 38,190 |
| Land Acquisition/Improvements | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Permitting | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Planning and Design | 47,451 | 17,345 | 9,843 | 537 | 0 | 0 | 0 | 0 | 75,177 |
| **TOTAL EXPENDITURES:** | **74,451** | **26,625** | **11,343** | **2,147** | **0** | **0** | **0** | **0** | **114,567** |
| **DONATION SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 158 | 299 | 298 | 108 | 0 | 0 | 0 | 0 | 862 |
| **TOTAL DONATIONS:** | **158** | **299** | **298** | **108** | **0** | **0** | **0** | **0** | **862** |

## SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR — PROGRAM #: 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass
LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1
Throughout Miami-Dade County — District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 1,150 | 250 | 4,572 | 1,586 | 1,586 | 0 | 0 | 0 | 9,144 |
| People's Transportation Plan Bond Program | 2,100 | 6,880 | 0 | 0 | 0 | 0 | 0 | 0 | 8,980 |
| Peoples Transportation Plan Capital Reserve Fund | 250 | 250 | 4,572 | 1,586 | 1,586 | 0 | 0 | 0 | 8,244 |
| **TOTAL REVENUES:** | **3,500** | **7,380** | **9,145** | **3,172** | **3,172** | **0** | **0** | **0** | **26,368** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 2,400 | 6,880 | 0 | 3,172 | 3,172 | 0 | 0 | 0 | 15,623 |
| Land Acquisition/Improvements | 0 | 0 | 8,445 | 0 | 0 | 0 | 0 | 0 | 8,445 |
| Planning and Design | 1,100 | 500 | 700 | 0 | 0 | 0 | 0 | 0 | 2,300 |
| **TOTAL EXPENDITURES:** | **3,500** | **7,380** | **9,145** | **3,172** | **3,172** | **0** | **0** | **0** | **26,368** |

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $74,709 and includes 0 FTE(s)

## TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

**PROGRAM #:** 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 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 |
| Developer Contribution | 479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 479 |
| People's Transportation Plan Bond Program | 11,334 | 971 | 970 | 0 | 0 | 0 | 0 | 0 | 13,275 |
| Road Impact Fees | 59,119 | 3,983 | 3,186 | 3,186 | 1,662 | 1,062 | 0 | 0 | 72,198 |
| Secondary Gas Tax | 14,686 | 7,343 | 7,343 | 7,343 | 7,343 | 7,343 | 7,343 | 0 | 58,744 |
| **TOTAL REVENUES:** | **87,077** | **12,297** | **11,499** | **10,529** | **9,005** | **8,405** | **7,343** | **0** | **146,155** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 29,316 | 23,476 | 14,981 | 12,143 | 12,205 | 14,313 | 14,095 | 4,947 | 125,477 |
| Planning and Design | 3,420 | 1,063 | 545 | 168 | 195 | 295 | 150 | 118 | 5,953 |
| Project Administration | 321 | 90 | 20 | 0 | 0 | 0 | 0 | 0 | 431 |
| Road Bridge Canal and Other Infrastructure | 12,794 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 14,294 |
| **TOTAL EXPENDITURES:** | **45,851** | **25,379** | **16,296** | **12,311** | **12,400** | **14,608** | **14,245** | **5,065** | **146,155** |

## VISION ZERO

**PROGRAM #:** 2000001296

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| General Government Improvement Fund (GGIF) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| People's Transportation Plan Bond Program | 0 | 5,399 | 5,689 | 2,156 | 0 | 0 | 0 | 0 | 13,244 |
| **TOTAL REVENUES:** | **500** | **5,399** | **5,689** | **2,156** | **0** | **0** | **0** | **0** | **13,744** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **FUTURE** | **TOTAL** |
| Construction | 0 | 2,861 | 5,539 | 2,136 | 0 | 0 | 0 | 0 | 10,536 |
| Infrastructure Improvements | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Planning and Design | 0 | 2,538 | 150 | 20 | 0 | 0 | 0 | 0 | 2,708 |
| **TOTAL EXPENDITURES:** | **500** | **5,399** | **5,689** | **2,156** | **0** | **0** | **0** | **0** | **13,744** |

# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

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

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 8,608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,608 |
| FDOT-County Incentive Grant Program | 8,882 | 2,000 | 150 | 2,448 | 0 | 0 | 0 | 0 | 13,480 |
| People's Transportation Plan Bond Program | 46,799 | 1,150 | 1,076 | 0 | 0 | 0 | 0 | 0 | 49,025 |
| Road Impact Fees | 138,936 | 25,897 | 23,936 | 23,985 | 23,091 | 28,259 | 0 | 0 | 264,104 |
| **TOTAL REVENUES:** | **203,225** | **29,047** | **25,162** | **26,433** | **23,091** | **28,259** | **0** | **0** | **335,218** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 3,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,721 |
| Furniture Fixtures and Equipment | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Land Acquisition/Improvements | 4,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,684 |
| Major Machinery and Equipment | 0 | 15,500 | 13,500 | 9,350 | 5,700 | 5,000 | 100 | 0 | 49,150 |
| Permitting | 0 | 299 | 302 | 300 | 300 | 300 | 0 | 0 | 1,502 |
| Planning and Design | 7,204 | 7,530 | 7,407 | 7,422 | 5,635 | 4,959 | 5,917 | 0 | 46,074 |
| Project Contingency | 2,550 | 2,550 | 2,350 | 2,350 | 2,350 | 2,130 | 1,157 | 0 | 15,437 |
| Road Bridge Canal and Other Infrastructure | 62,546 | 16,350 | 14,916 | 23,698 | 10,750 | 9,650 | 26,361 | 0 | 164,271 |
| Technology Hardware/Software | 17,673 | 14,500 | 6,056 | 11,900 | 50 | 0 | 0 | 0 | 50,179 |
| **TOTAL EXPENDITURES:** | **98,529** | **56,779** | **44,531** | **55,020** | **24,785** | **22,039** | **33,534** | **0** | **335,218** |

**ARTERIAL ROADS - COUNTYWIDE** **PROGRAM #: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Developer Contribution | 1,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,144 |
| Florida City Contribution | 127 | 100 | 4,735 | 0 | 0 | 0 | 0 | 0 | 4,962 |
| People's Transportation Plan Bond Program | 36,027 | 3,784 | 4,078 | 2,200 | 0 | 0 | 0 | 0 | 46,089 |
| Road Impact Fees | 56,842 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 58,842 |
| **TOTAL REVENUES:** | **94,167** | **3,884** | **8,813** | **2,200** | **0** | **2,000** | **0** | **0** | **111,065** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 39,158 | 8,994 | 28,209 | 17,574 | 4,891 | 1,000 | 1,000 | 0 | 100,826 |
| Planning and Design | 6,712 | 1,762 | 825 | 277 | 81 | 0 | 168 | 0 | 9,825 |
| Project Administration | 35 | 62 | 106 | 210 | 0 | 0 | 0 | 0 | 413 |
| **TOTAL EXPENDITURES:** | **45,905** | **10,818** | **29,140** | **18,061** | **4,972** | **1,000** | **1,168** | **0** | **111,065** |

## AVENTURA STATION

**PROGRAM #:** 2000001322

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Peoples Transportation Plan Capital Reserve Fund | 59,500 | 17,200 | 0 | 0 | 0 | 0 | 0 | 0 | 76,700 |
| **TOTAL REVENUES:** | **59,500** | **17,200** | **0** | **0** | **0** | **0** | **0** | **0** | **76,700** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 40,404 | 17,200 | 0 | 0 | 0 | 0 | 0 | 0 | 57,604 |
| Land Acquisition/Improvements | 19,096 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,096 |
| **TOTAL EXPENDITURES:** | **59,500** | **17,200** | **0** | **0** | **0** | **0** | **0** | **0** | **76,700** |

## BEACH EXPRESS SOUTH

**PROGRAM #:** 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

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

District Located: 5

District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 36 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 178 |
| People's Transportation Plan Bond Program | 164 | 178 | 2,590 | 6,490 | 0 | 0 | 0 | 0 | 9,422 |
| **TOTAL REVENUES:** | **200** | **320** | **2,590** | **6,490** | **0** | **0** | **0** | **0** | **9,600** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 0 | 3,900 |
| Construction | 0 | 0 | 2,590 | 2,590 | 0 | 0 | 0 | 0 | 5,180 |
| Planning and Design | 200 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 520 |
| **TOTAL EXPENDITURES:** | **200** | **320** | **2,590** | **6,490** | **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 AND BUS FACILITIES

**PROGRAM #: 671560**

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression, 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 bike racks

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5307 - Urbanized Area Formula Grant | 1,949 | 373 | 0 | 0 | 0 | 0 | 0 | 0 | 2,322 |
| FTA 5339 - Bus & Bus Facility Formula Grant | 738 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 788 |
| People's Transportation Plan Bond Program | 6,239 | 8,434 | 8,311 | 4,877 | 835 | 0 | 0 | 0 | 28,695 |
| **TOTAL REVENUES:** | **8,926** | **8,857** | **8,311** | **4,877** | **835** | **0** | **0** | **0** | **31,805** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 2,199 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 2,622 |
| Construction | 575 | 4,813 | 4,790 | 4,790 | 835 | 0 | 0 | 0 | 15,802 |
| Furniture Fixtures and Equipment | 5,717 | 3,435 | 3,434 | 0 | 0 | 0 | 0 | 0 | 12,586 |
| Permitting | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Planning and Design | 436 | 86 | 87 | 87 | 0 | 0 | 0 | 0 | 695 |
| **TOTAL EXPENDITURES:** | **8,926** | **8,857** | **8,311** | **4,877** | **835** | **0** | **0** | **0** | **31,805** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 673 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 778 |
| **TOTAL DONATIONS:** | **673** | **105** | **0** | **0** | **0** | **0** | **0** | **0** | **778** |

## BUS - ENHANCEMENTS

**PROGRAM #: 6730101**

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 5,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,036 |
| FTA 5307 - Urbanized Area Formula Grant | 4,604 | 2,513 | 1,497 | 77 | 0 | 0 | 0 | 0 | 8,691 |
| People's Transportation Plan Bond Program | 10,222 | 1,880 | 5,465 | 1,169 | 0 | 0 | 0 | 0 | 18,735 |
| **TOTAL REVENUES:** | **19,861** | **4,393** | **6,962** | **1,246** | **0** | **0** | **0** | **0** | **32,462** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 50 | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 88 |
| Construction | 13,882 | 3,966 | 6,236 | 705 | 0 | 0 | 0 | 0 | 24,788 |
| Furniture Fixtures and Equipment | 488 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 557 |
| Land Acquisition/Improvements | 3,073 | 0 | 350 | 473 | 0 | 0 | 0 | 0 | 3,896 |
| Permitting | 16 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 136 |
| Planning and Design | 2,260 | 104 | 121 | 18 | 0 | 0 | 0 | 0 | 2,503 |
| Project Administration | 74 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 101 |
| Project Contingency | 18 | 107 | 217 | 50 | 0 | 0 | 0 | 0 | 392 |
| **TOTAL EXPENDITURES:** | **19,861** | **4,393** | **6,962** | **1,246** | **0** | **0** | **0** | **0** | **32,462** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 921 | 502 | 300 | 15 | 0 | 0 | 0 | 0 | 1,738 |
| **TOTAL DONATIONS:** | **921** | **502** | **300** | **15** | **0** | **0** | **0** | **0** | **1,738** |

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

## BUS - NEW SOUTH DADE MAINTENANCE FACILITY

**PROGRAM #: 2000001321**

DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway
To Be Determined

District Located: 7,8,9
District(s) Served: 7,8,9

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 2,250 | 42,031 | 11,933 | 0 | 0 | 0 | 0 | 0 | 56,214 |
| **TOTAL REVENUES:** | **2,250** | **42,031** | **11,933** | **0** | **0** | **0** | **0** | **0** | **56,214** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 0 | 40,129 | 10,032 | 0 | 0 | 0 | 0 | 0 | 50,161 |
| Land Acquisition/Improvements | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Planning and Design | 1,750 | 1,902 | 1,901 | 0 | 0 | 0 | 0 | 0 | 5,553 |
| **TOTAL EXPENDITURES:** | **2,250** | **42,031** | **11,933** | **0** | **0** | **0** | **0** | **0** | **56,214** |

## BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

**PROGRAM #: 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
City of Miami

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 18,498 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 18,646 |
| **TOTAL REVENUES:** | **18,498** | **148** | **0** | **0** | **0** | **0** | **0** | **0** | **18,646** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| 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 |
| Technology Hardware/Software | 15,183 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 15,331 |
| **TOTAL EXPENDITURES:** | **18,498** | **148** | **0** | **0** | **0** | **0** | **0** | **0** | **18,646** |

## DADELAND SOUTH INTERMODAL STATION

**PROGRAM #: 2000001203**

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 |
| FTA 5307 - Urbanized Area 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 | 1,554 | 13,778 | 30,854 | 3,962 | 0 | 0 | 0 | 0 | 50,148 |
| **TOTAL REVENUES:** | **1,919** | **13,778** | **30,854** | **3,962** | **0** | **0** | **0** | **0** | **50,512** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 458 |
| Construction | 0 | 5,969 | 28,412 | 3,820 | 0 | 0 | 0 | 0 | 38,201 |
| Permitting | 9 | 2,761 | 307 | 0 | 0 | 0 | 0 | 0 | 3,077 |
| Planning and Design | 1,909 | 2,903 | 448 | 142 | 0 | 0 | 0 | 0 | 5,403 |
| Project Contingency | 0 | 1,687 | 1,687 | 0 | 0 | 0 | 0 | 0 | 3,374 |
| **TOTAL EXPENDITURES:** | **1,919** | **13,778** | **30,854** | **3,962** | **0** | **0** | **0** | **0** | **50,512** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **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 2023-24 in the amount of $1,768,000 and includes 0 FTE(s)

## FARE COLLECTION EQUIPMENT PROJECTS

**PROGRAM #: 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: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5309 - Formula Grant | 903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903 |
| People's Transportation Plan Bond Program | 80,385 | 914 | 606 | 0 | 0 | 0 | 0 | 0 | 81,905 |
| **TOTAL REVENUES:** | **81,288** | **914** | **606** | **0** | **0** | **0** | **0** | **0** | **82,808** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **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 | 66,611 | 914 | 606 | 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:** | **81,288** | **914** | **606** | **0** | **0** | **0** | **0** | **0** | **82,808** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **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** |

## LEHMAN YARD - MISCELLAEOUS IMPROVEMENTS

**PROGRAM #: 674560**

DESCRIPTION: Provide various improvements to include installing five storage tracks, an underfloor rail wheel truing machine, rehabilitate and expand emergency exits, construct a new control center, as well as provide central control software upgrades

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 2,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,671 |
| People's Transportation Plan Bond Program | 24,551 | 13,271 | 5,805 | 12,130 | 0 | 0 | 0 | 0 | 55,756 |
| **TOTAL REVENUES:** | **27,221** | **13,271** | **5,805** | **12,130** | **0** | **0** | **0** | **0** | **58,426** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 22,129 | 6,871 | 896 | 0 | 0 | 0 | 0 | 0 | 29,897 |
| Furniture Fixtures and Equipment | 784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 784 |
| Major Machinery and Equipment | 100 | 3,500 | 4,500 | 12,130 | 0 | 0 | 0 | 0 | 20,230 |
| Permitting | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223 |
| Planning and Design | 118 | 276 | 39 | 0 | 0 | 0 | 0 | 0 | 433 |
| Project Administration | 3,126 | 65 | 8 | 0 | 0 | 0 | 0 | 0 | 3,199 |
| Project Contingency | 150 | 489 | 66 | 0 | 0 | 0 | 0 | 0 | 704 |
| Technology Hardware/Software | 591 | 2,070 | 295 | 0 | 0 | 0 | 0 | 0 | 2,957 |
| **TOTAL EXPENDITURES:** | **27,221** | **13,271** | **5,805** | **12,130** | **0** | **0** | **0** | **0** | **58,426** |

## METROMOVER - IMPROVEMENT PROJECTS

**PROGRAM #: 673910**

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

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5307 - Urbanized Area Formula Grant | 280 | 2,472 | 10,550 | 10,550 | 20,376 | 0 | 0 | 0 | 44,228 |
| People's Transportation Plan Bond Program | 32,681 | 43,827 | 48,192 | 75,176 | 34,729 | 0 | 0 | 0 | 234,605 |
| **TOTAL REVENUES:** | **32,961** | **46,299** | **58,742** | **85,726** | **55,105** | **0** | **0** | **0** | **278,833** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 25,072 | 39,277 | 48,830 | 70,923 | 50,255 | 0 | 0 | 0 | 234,357 |
| Furniture Fixtures and Equipment | 71 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 139 |
| Infrastructure Improvements | 4,437 | 4,437 | 4,436 | 0 | 0 | 0 | 0 | 0 | 13,310 |
| Major Machinery and Equipment | 1,699 | 491 | 505 | 519 | 0 | 0 | 0 | 0 | 3,214 |
| Planning and Design | 1,640 | 1,909 | 238 | 133 | 133 | 0 | 0 | 0 | 4,053 |
| Project Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Contingency | 42 | 117 | 4,734 | 14,150 | 4,717 | 0 | 0 | 0 | 23,760 |
| **TOTAL EXPENDITURES:** | **32,961** | **46,299** | **58,742** | **85,726** | **55,105** | **0** | **0** | **0** | **278,833** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 70 | 618 | 2,638 | 2,638 | 5,094 | 0 | 0 | 0 | 11,057 |
| **TOTAL DONATIONS:** | **70** | **618** | **2,638** | **2,638** | **5,094** | **0** | **0** | **0** | **11,057** |

## METRORAIL AND METROMOVER PROJECTS

**PROGRAM #: 2000000185**

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and; modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 3,000 | 10,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| **TOTAL REVENUES:** | **3,000** | **10,500** | **1,500** | **0** | **0** | **0** | **0** | **0** | **15,000** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Furniture Fixtures and Equipment | 2,850 | 9,975 | 1,425 | 0 | 0 | 0 | 0 | 0 | 14,250 |
| Project Administration | 150 | 525 | 75 | 0 | 0 | 0 | 0 | 0 | 750 |
| **TOTAL EXPENDITURES:** | **3,000** | **10,500** | **1,500** | **0** | **0** | **0** | **0** | **0** | **15,000** |

## METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROGRAM #: 2000000104**

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 322 | 2,246 | 596 | 0 | 0 | 0 | 0 | 0 | 3,164 |
| FTA 5307 - Urbanized Area Formula Grant | 761 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 845 |
| Operating Revenue | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| People's Transportation Plan Bond Program | 6,590 | 38,397 | 31,561 | 30,908 | 23,939 | 41,106 | 20,359 | 0 | 192,859 |
| **TOTAL REVENUES:** | **7,688** | **40,727** | **32,157** | **30,908** | **23,939** | **41,106** | **20,359** | **0** | **196,883** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| Construction | 1,897 | 23,422 | 25,777 | 26,266 | 20,206 | 38,350 | 20,359 | 0 | 156,277 |
| Furniture Fixtures and Equipment | 2,317 | 2,079 | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 7,896 |
| Land Acquisition/Improvements | 200 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Major Machinery and Equipment | 1,068 | 8,547 | 1,069 | 0 | 0 | 0 | 0 | 0 | 10,684 |
| Permitting | 148 | 415 | 177 | 177 | 177 | 177 | 0 | 0 | 1,272 |
| Planning and Design | 1,712 | 2,724 | 2,935 | 2,964 | 3,555 | 2,578 | 0 | 0 | 16,468 |
| Project Contingency | 345 | 1,635 | 199 | 0 | 0 | 0 | 0 | 0 | 2,180 |
| **TOTAL EXPENDITURES:** | **7,688** | **40,727** | **32,157** | **30,908** | **23,939** | **41,106** | **20,359** | **0** | **196,883** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 191 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 212 |
| **TOTAL DONATIONS:** | **191** | **21** | **0** | **0** | **0** | **0** | **0** | **0** | **212** |

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

## METRORAIL - TRACK AND GUIDEWAY PROJECTS

**PROGRAM #:** 6710900

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

LOCATION: Metrorail
Various Sites

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

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 84,969 | 57,601 | 36,207 | 13,000 | 21,070 | 0 | 0 | 0 | 212,848 |
| **TOTAL REVENUES:** | **84,969** | **57,601** | **36,207** | **13,000** | **21,070** | **0** | **0** | **0** | **212,848** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 6,987 | 1,118 | 0 | 0 | 0 | 0 | 0 | 0 | 8,105 |
| Construction | 76,946 | 56,483 | 36,207 | 13,000 | 21,070 | 0 | 0 | 0 | 203,707 |
| Furniture Fixtures and Equipment | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Project Contingency | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| **TOTAL EXPENDITURES:** | **84,969** | **57,601** | **36,207** | **13,000** | **21,070** | **0** | **0** | **0** | **212,848** |

## METRORAIL - VEHICLE REPLACEMENT

**PROGRAM #:** 6733001

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

LOCATION: Metrorail
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5309 - Formula Grant | 1,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,036 |
| People's Transportation Plan Bond Program | 367,789 | 5,343 | 1,740 | 958 | 8,051 | 897 | 0 | 0 | 384,777 |
| **TOTAL REVENUES:** | **368,825** | **5,343** | **1,740** | **958** | **8,051** | **897** | **0** | **0** | **385,813** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Automobiles/Vehicles | 290,395 | 125 | 125 | 125 | 7,220 | 897 | 0 | 0 | 298,887 |
| Construction | 39,763 | 1,454 | 805 | 0 | 0 | 0 | 0 | 0 | 42,022 |
| Furniture Fixtures and Equipment | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 |
| Major Machinery and Equipment | 316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316 |
| Planning and Design | 23,960 | 1,513 | 810 | 833 | 831 | 0 | 0 | 0 | 27,947 |
| Project Contingency | 14,272 | 2,251 | 0 | 0 | 0 | 0 | 0 | 0 | 16,523 |
| **TOTAL EXPENDITURES:** | **368,825** | **5,343** | **1,740** | **958** | **8,051** | **897** | **0** | **0** | **385,813** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 |
| **TOTAL DONATIONS:** | **259** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **259** |

## NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

**PROGRAM #: 2000000535**

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 79,411 | 4,274 | 4,240 | 3,500 | 0 | 0 | 0 | 0 | 91,425 |
| **TOTAL REVENUES:** | **79,411** | **4,274** | **4,240** | **3,500** | **0** | **0** | **0** | **0** | **91,425** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Infrastructure Improvements | 79,411 | 4,274 | 4,240 | 3,500 | 0 | 0 | 0 | 0 | 91,425 |
| **TOTAL EXPENDITURES:** | **79,411** | **4,274** | **4,240** | **3,500** | **0** | **0** | **0** | **0** | **91,425** |

## PALMETTO INTERMODAL TERMINAL

**PROGRAM #: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **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 ROAD - TRANSIT PROJECTS

**PROGRAM #: 671610**

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| FDOT Funds | 5,852 | 957 | 723 | 175 | 555 | 564 | 0 | 0 | 8,825 |
| FTA 5307 - Urbanized Area Formula Grant | 4,124 | 1,272 | 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 | 17,215 | 5,373 | 6,683 | 5,631 | 1,042 | 658 | 0 | 0 | 36,601 |
| **TOTAL REVENUES:** | **27,271** | **7,602** | **7,405** | **5,806** | **1,596** | **1,222** | **0** | **0** | **50,903** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 0 | 130 | 0 | 80 | 82 | 0 | 0 | 0 | 292 |
| Construction | 14,759 | 6,594 | 7,310 | 5,581 | 1,484 | 1,222 | 0 | 0 | 36,950 |
| Furniture Fixtures and Equipment | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 |
| Land Acquisition/Improvements | 10,394 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 10,454 |
| Permitting | 0 | 10 | 0 | 50 | 0 | 0 | 0 | 0 | 60 |
| Planning and Design | 1,974 | 808 | 95 | 95 | 30 | 0 | 0 | 0 | 3,002 |
| Project Administration | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| **TOTAL EXPENDITURES:** | **27,271** | **7,602** | **7,405** | **5,806** | **1,596** | **1,222** | **0** | **0** | **50,903** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 1,031 | 318 | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 |
| **TOTAL DONATIONS:** | **1,031** | **318** | **0** | **0** | **0** | **0** | **0** | **0** | **1,349** |

## PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

**PROGRAM #: 2000001092**

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| People's Transportation Plan Bond Program | 8,556 | 29,055 | 14,347 | 0 | 0 | 0 | 0 | 0 | 51,958 |
| USDOT Build Program | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 |
| **TOTAL REVENUES:** | **18,056** | **29,055** | **14,347** | **0** | **0** | **0** | **0** | **0** | **61,458** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 681 |
| Construction | 13,825 | 27,651 | 13,825 | 0 | 0 | 0 | 0 | 0 | 55,301 |
| Permitting | 569 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 632 |
| Planning and Design | 2,869 | 1,230 | 410 | 0 | 0 | 0 | 0 | 0 | 4,509 |
| Project Administration | 112 | 111 | 112 | 0 | 0 | 0 | 0 | 0 | 335 |
| **TOTAL EXPENDITURES:** | **18,056** | **29,055** | **14,347** | **0** | **0** | **0** | **0** | **0** | **61,458** |

## ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

**PROGRAM #:** 2000000543

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 32,418 | 2,161 | 0 | 0 | 0 | 0 | 0 | 0 | 34,579 |
| FDOT Funds | 401 | 1,099 | 0 | 800 | 500 | 0 | 0 | 0 | 2,800 |
| Road Impact Fees | 4,319 | 12,145 | 31,247 | 33,873 | 36,278 | 32,510 | 0 | 0 | 150,372 |
| Secondary Gas Tax | 7,135 | 5,503 | 5,503 | 5,503 | 5,503 | 5,503 | 5,503 | 0 | 40,153 |
| Village of Palmetto Bay Contribution | 160 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Village of Pinecrest Contribution | 120 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| **TOTAL REVENUES:** | **44,553** | **21,328** | **36,750** | **40,176** | **42,281** | **38,013** | **5,503** | **0** | **228,604** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 7,816 | 16,338 | 33,358 | 36,784 | 38,889 | 34,621 | 5,503 | 0 | 173,309 |
| Planning and Design | 108 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 608 |
| Project Administration | 35,566 | 5,553 | 3,392 | 3,392 | 3,392 | 3,392 | 0 | 0 | 54,687 |
| **TOTAL EXPENDITURES:** | **43,490** | **22,391** | **36,750** | **40,176** | **42,281** | **38,013** | **5,503** | **0** | **228,604** |

## ROAD WIDENING - COUNTYWIDE

**PROGRAM #:** 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Developer Contribution | 621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621 |
| People's Transportation Plan Bond Program | 26,205 | 5,909 | 8,490 | 5,690 | 2,684 | 3,443 | 0 | 0 | 52,421 |
| Road Impact Fees | 162,166 | 22,417 | 12,960 | 13,675 | 12,274 | 19,906 | 0 | 0 | 243,398 |
| WASD Project Fund | 250 | 1,000 | 748 | 0 | 0 | 0 | 0 | 0 | 1,998 |
| **TOTAL REVENUES:** | **189,299** | **29,326** | **22,198** | **19,365** | **14,958** | **23,349** | **0** | **0** | **298,495** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 56,972 | 26,174 | 65,632 | 34,614 | 39,786 | 38,018 | 0 | 0 | 261,196 |
| Planning and Design | 23,178 | 7,492 | 1,393 | 704 | 551 | 1,872 | 0 | 0 | 35,190 |
| Project Administration | 110 | 200 | 624 | 0 | 0 | 0 | 0 | 0 | 934 |
| Road Bridge Canal and Other Infrastructure | 0 | 653 | 522 | 0 | 0 | 0 | 0 | 0 | 1,175 |
| **TOTAL EXPENDITURES:** | **80,260** | **34,519** | **68,171** | **35,318** | **40,337** | **39,890** | **0** | **0** | **298,495** |

## SAFETY IMPROVEMENTS - COUNTYWIDE

**PROGRAM #:** 2000000541

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Capital Impr. Local Option Gas Tax | 485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485 |
| Charter County Transit System Surtax | 8,122 | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 11,122 |
| FDOT Funds | 8,092 | 5,983 | 4,719 | 6,852 | 5,572 | 7,199 | 4,387 | 0 | 42,804 |
| People's Transportation Plan Bond Program | 4,362 | 750 | 806 | 0 | 0 | 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:** | **24,238** | **10,410** | **9,202** | **10,529** | **9,249** | **10,876** | **8,064** | **0** | **82,569** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 23,222 | 8,841 | 8,014 | 10,084 | 8,358 | 10,780 | 8,064 | 0 | 77,363 |
| Planning and Design | 1,016 | 869 | 438 | 445 | 891 | 96 | 0 | 0 | 3,756 |
| Road Bridge Canal and Other Infrastructure | 0 | 700 | 750 | 0 | 0 | 0 | 0 | 0 | 1,450 |
| **TOTAL EXPENDITURES:** | **24,238** | **10,410** | **9,202** | **10,529** | **9,249** | **10,876** | **8,064** | **0** | **82,569** |

## SIGNAGE AND COMMUNICATION PROJECTS

**PROGRAM #:** 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FTA 5307 - Urbanized Area Formula Grant | 1,341 | 5,919 | 430 | 0 | 0 | 0 | 0 | 0 | 7,690 |
| People's Transportation Plan Bond Program | 7,227 | 7,855 | 1,628 | 0 | 0 | 0 | 0 | 0 | 16,710 |
| **TOTAL REVENUES:** | **8,568** | **13,774** | **2,058** | **0** | **0** | **0** | **0** | **0** | **24,400** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 5,783 | 11,714 | 1,578 | 0 | 0 | 0 | 0 | 0 | 19,076 |
| Planning and Design | 161 | 273 | 35 | 0 | 0 | 0 | 0 | 0 | 469 |
| Project Administration | 286 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 429 |
| Project Contingency | 88 | 644 | 445 | 0 | 0 | 0 | 0 | 0 | 1,176 |
| Technology Hardware/Software | 2,250 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 |
| **TOTAL EXPENDITURES:** | **8,568** | **13,774** | **2,058** | **0** | **0** | **0** | **0** | **0** | **24,400** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 336 | 1,479 | 108 | 0 | 0 | 0 | 0 | 0 | 1,923 |
| **TOTAL DONATIONS:** | **336** | **1,479** | **108** | **0** | **0** | **0** | **0** | **0** | **1,923** |

## SOUTH DADE TRANSITWAY CORRIDOR

**PROGRAM #:** 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 0 | 10,078 | 0 | 0 | 0 | 0 | 0 | 0 | 10,078 |
| FDOT Funds | 15,282 | 72,333 | 12,385 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| FTA 5309 - Discretionary Grant | 15,282 | 72,333 | 12,385 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Peoples Transportation Plan Capital Reserve Fund | 31,519 | 49,139 | 12,724 | 0 | 0 | 0 | 0 | 0 | 93,382 |
| **TOTAL REVENUES:** | **62,082** | **203,883** | **37,495** | **0** | **0** | **0** | **0** | **0** | **303,460** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Art Allowance | 1,000 | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 1,253 |
| Construction | 24,025 | 172,053 | 33,613 | 0 | 0 | 0 | 0 | 0 | 229,691 |
| Permitting | 5,540 | 615 | 0 | 0 | 0 | 0 | 0 | 0 | 6,155 |
| Planning and Design | 31,397 | 11,561 | 3,882 | 0 | 0 | 0 | 0 | 0 | 46,840 |
| Project Contingency | 0 | 19,401 | 0 | 0 | 0 | 0 | 0 | 0 | 19,401 |
| Road Bridge Canal and Other Infrastructure | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| **TOTAL EXPENDITURES:** | **62,082** | **203,883** | **37,495** | **0** | **0** | **0** | **0** | **0** | **303,460** |

## STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

**PROGRAM #:** 672670

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

LOCATION: Miami-Dade County
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 12,414 | 27,133 | 0 | 0 | 0 | 0 | 0 | 0 | 39,547 |
| City of Miami Beach Contribution | 0 | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 417 |
| City of Miami Contribution | 277 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 417 |
| FDOT Funds | 5,000 | 0 | 232 | 1,555 | 0 | 0 | 0 | 0 | 6,787 |
| FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant | 140 | 940 | 700 | 160 | 0 | 0 | 0 | 0 | 1,940 |
| FTA 5307 - Transfer | 931 | 931 | 931 | 655 | 0 | 0 | 0 | 0 | 3,448 |
| FTA 5309 - Discretionary Grant | 851 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 960 |
| People's Transportation Plan Bond Program | 10,983 | 4,300 | 17,307 | 18,495 | 0 | 0 | 0 | 0 | 51,085 |
| Peoples Transportation Plan Capital Reserve Fund | 20,046 | 8,368 | 1,200 | 287 | 0 | 0 | 0 | 0 | 29,901 |
| TIID Trust Fund | 0 | 18,846 | 0 | 0 | 0 | 0 | 0 | 0 | 18,846 |
| **TOTAL REVENUES:** | **50,641** | **61,184** | **20,370** | **21,152** | **0** | **0** | **0** | **0** | **153,348** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 0 | 1,330 | 16,900 | 20,010 | 0 | 0 | 0 | 0 | 38,240 |
| Land Acquisition/Improvements | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Permitting | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Planning and Design | 50,641 | 58,654 | 3,470 | 1,142 | 0 | 0 | 0 | 0 | 113,908 |
| **TOTAL EXPENDITURES:** | **50,641** | **61,184** | **20,370** | **21,152** | **0** | **0** | **0** | **0** | **153,348** |
| **DONATION SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| FDOT Toll Revenue Credits | 233 | 233 | 233 | 163 | 0 | 0 | 0 | 0 | 862 |
| **TOTAL DONATIONS:** | **233** | **233** | **233** | **163** | **0** | **0** | **0** | **0** | **862** |

## SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

**PROGRAM #:** 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1

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

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| FDOT Funds | 5,734 | 350 | 1,586 | 1,586 | 0 | 0 | 0 | 0 | 9,256 |
| People's Transportation Plan Bond Program | 3,588 | 5,280 | 0 | 0 | 0 | 0 | 0 | 0 | 8,868 |
| Peoples Transportation Plan Capital Reserve Fund | 4,722 | 350 | 1,586 | 1,586 | 0 | 0 | 0 | 0 | 8,244 |
| **TOTAL REVENUES:** | **14,045** | **5,980** | **3,172** | **3,172** | **0** | **0** | **0** | **0** | **26,368** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 4,000 | 5,280 | 3,172 | 3,172 | 0 | 0 | 0 | 0 | 15,623 |
| Land Acquisition/Improvements | 8,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,895 |
| Planning and Design | 1,150 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850 |
| **TOTAL EXPENDITURES:** | **14,045** | **5,980** | **3,172** | **3,172** | **0** | **0** | **0** | **0** | **26,368** |

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $74,709 and includes 0 FTE(s)

## TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

**PROGRAM #:** 2000000542

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

LOCATION: Various Sites — District Located: Countywide

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

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Charter County Transit System Surtax | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 |
| Developer Contribution | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| People's Transportation Plan Bond Program | 11,334 | 970 | 971 | 0 | 0 | 0 | 0 | 0 | 13,275 |
| Road Impact Fees | 57,198 | 5,201 | 4,613 | 2,124 | 2,124 | 1,062 | 0 | 0 | 72,322 |
| Secondary Gas Tax | 7,343 | 7,343 | 7,343 | 7,343 | 7,343 | 7,343 | 7,343 | 0 | 51,401 |
| **TOTAL REVENUES:** | **77,785** | **13,514** | **12,927** | **9,467** | **9,467** | **8,405** | **7,343** | **0** | **138,908** |
| **EXPENDITURE SCHEDULE:** | **PRIOR** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **FUTURE** | **TOTAL** |
| Construction | 21,765 | 20,522 | 19,066 | 15,910 | 15,479 | 15,478 | 7,343 | 0 | 115,563 |
| Planning and Design | 3,161 | 1,512 | 1,275 | 916 | 904 | 903 | 0 | 0 | 8,672 |
| Project Administration | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 |
| Road Bridge Canal and Other Infrastructure | 12,794 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 14,294 |
| **TOTAL EXPENDITURES:** | **38,099** | **22,784** | **21,091** | **16,827** | **16,384** | **16,381** | **7,343** | **0** | **138,908** |

**VISION ZERO** **PROGRAM #: 2000001296**

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| General Government Improvement Fund (GGIF) | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| People's Transportation Plan Bond Program | 0 | 4,508 | 1,822 | 1,680 | 1,621 | 3,129 | 484 | 0 | 13,244 |
| **TOTAL REVENUES:** | **0** | **5,008** | **1,822** | **1,680** | **1,621** | **3,129** | **484** | **0** | **13,744** |

| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| Construction | 0 | 3,606 | 1,458 | 1,344 | 1,297 | 2,503 | 387 | 0 | 10,595 |
| Infrastructure Improvements | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Planning and Design | 0 | 902 | 364 | 336 | 324 | 626 | 97 | 0 | 2,649 |
| **TOTAL EXPENDITURES:** | **0** | **5,008** | **1,822** | **1,680** | **1,621** | **3,129** | **484** | **0** | **13,744** |

# PTP ORDINANCES

On November 5, 2002, Miami-Dade County voters approved a half-penny Surtax to implement the PTP:
*Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales Surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?*

**YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: $90 million)**

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

**YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS**

**Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: $7 billion)**

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.

- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: $555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: $2,789 million).

- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:

    - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: $207 million)
    - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: $510 million)
    - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: $877 million)
    - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: $795 million)
    - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: $946 million)
    - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: $280 million)

**YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: $309 million)**

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

**YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: $167 million)**

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming[1]

related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

- Accelerates program to provide ADA accessibility to bus stops throughout the County

**MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of total Surtax revenues on an annual basis (currently estimated at $62.6 million [one-percent] or $31.3 million [one –half percent])**

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their Surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

Footnote:
1) As amended per Board of County Commissioners, R-507-04 (April 2004)

# Miami-Dade County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

**Sec. 29-121. Sales surtax levied.**

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

**Sec. 29-122. Surtax rate, limitations.**

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

**Sec. 29-122.1. Exemption from Sales Surtax.**

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above $5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the $5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the $5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.

2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.

(1) Exemptions; General Groceries.

(a) Food products for human consumption are exempt from the sales surtax imposed by this article.

(b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which

are generally regarded as food. This includes, but is not limited to, all of the following:

1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.

2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.

3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.

(c) The exemption provided by this subsection does not apply:

1. When the food products are sold as meals for consumption on or off the premises of the dealer.
2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a person with whom the dealer contracts to furnish, prepare, or serve food products to others.
3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
6. When the food products are sold as hot prepared food products.
7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's

premises. .

13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business..

(d) As used in this subsection (1), the term:

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.

2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.

3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.

4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.

(e) 1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.

2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.

3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

(a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after $100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.

(b) For the purposes of this subsection (2):

1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.

2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness, or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.

4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.

(c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.

(d) Lithotripters are exempt.

(e) Human organs are exempt.

(f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.

(g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.

(h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.

(i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X-rays for treatment of bodies of humans and animals, are exempt.

(j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.

(k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

**Sec. 29-123. - Administration, collection and enforcement.**

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

(Ord. No. 02-116, § 1, 7-9-02) )

**Sec. 29-124. - Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.**

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

(a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.

(b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010). The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the trip is no greater than 5 miles in distance.

(c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.

(d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.

(e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the TPO.

(f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars ($1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars ($1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.

(iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

(g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor of all expenditures made pursuant to Section 29-124 herein.

(h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:

(i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;

(ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);

(iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and

(iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

(i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18; Ord. No. 19-06, § 1, 1-23-19; Ord. No. 21-21, § 1, 3-2-21)

# Miami-Dade County PTP Ordinance #02-117

Sec. 2-1421. - Citizens' Independent Transportation Trust created; powers over expenditure and use of proceeds of proposed Charter County Transit System Surtax.

(a) *Creation.* A Citizens' Independent Transportation Trust ("Trust") is hereby created. The Trust will have fifteen (15) members: one residing in each of Miami-Dade County's thirteen commission districts, one appointed by the Mayor without regard to such appointee's district of residence, and one appointed by the Miami-Dade League of Cities without regard to such appointee's district of residence. Members of the Trust shall be residents of Miami-Dade County who possess outstanding reputations for civic involvement, integrity, responsibility, and business and/or professional ability and experience or interest in the fields of transportation mobility improvements or operations, or land use planning. No person shall be eligible to serve as a member of the Trust who has any interest, direct or indirect, in a contract with the County or in any corporation, partnership or other entity that has a contract with the County, or who is a member of a community council. The Trust and the Nominating Committee, as defined below, will be comprised of members who are representative of the geographic, ethnic, racial and gender make-up of the County.

(b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

(1) The Executive Director of the Miami-Dade League of Cities or one of the League's officers shall serve as a member of the Nominating Committee;

(2) The Chairperson of the United Way or his or her designee shall serve as a member of the Nominating Committee;

(3) The Chairperson of the Greater Miami Visitors and Convention Bureau or his or her designee shall serve as a member of the Nominating Committee;

(4) The Chairperson of the Citizen's Transportation Advisory Committee or his or her designee shall serve as a member of the Nominating Committee;

(5) The Chairpersons of the Community Councils shall meet and shall, by majority vote, appoint one member of the Nominating Committee;

(6) The Chair of the Ethics Commission or his or her designee;

(7) The President or CEO of the Urban Environment League shall appoint one member of the Nominating Committee;

(8) The President or CEO of the local branch of the Urban League shall appoint one member of the Nominating Committee;

(9) The President or CEO of the Alliance for Aging shall appoint one member of the Nominating Committee;

(10) The President or CEO of the Miami-Dade Branch NAACP shall appoint one member of the Nominating Committee;

(11) The President or CEO of the Coalition of Chambers shall appoint one member of the Nominating Committee;

(12) The President or CEO of Florida International University shall appoint one member of the Nominating Committee;

(13) The President or CEO of Miami-Dade Community College shall appoint one member of the Nominating Committee;

(14) The President or CEO of People Acting for the Community Together (P.A.C.T.) shall appoint one member of the Nominating Committee;

(15) The President or CEO of Underrepresented People's Positive Action Council (UP-PAC) shall appoint one member of the Nominating Committee;

(16) The Executive Director of the local chapter of the League of Women Voters shall appoint one member of the Nominating Committee; and

(17) The Executive Director of the Haitian American Grass Roots Coalition shall appoint one member.

The Nominating Committee shall submit a slate of four (4) candidates from each Commission District to the Commissioner of each District for selection. The District Commissioner must select from the slate submitted by the Nominating Committee; however, the District Commissioner may request one additional slate of entirely new nominations. The Board of County Commissioners shall ratify each District Commissioner's selection. The Nominating Committee shall submit a slate of four (4) candidates without regard to district to the Miami-Dade League of Cities for selection. The Miami-Dade League of Cities must select from the slate submitted by the Nominating Committee; however, the League may request one additional slate of entirely new nominations. The Nominating Committee shall also submit a slate of four (4) candidates without regard to district to the Mayor for selection. The Mayor must select from the slate submitted by the Nominating Committee; however, the Mayor may request one additional slate of entirely new nominations.

(c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.

(d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the case of a vacancy in a mayoral appointment shall be filled by appointment of the Mayor. Such appointments shall be made from a slate submitted by the Nominating Committee in accordance with subsection (b) pertaining to initial members, and shall have the qualifications for Trust membership set forth in subsection (a) above. The foregoing notwithstanding, an incoming District Commissioner or Mayor may elect to re-appoint his or her predecessor's currently serving appointee, in which case there shall be no need for the Nominating Committee to submit a slate of candidates for such vacancy. The term of any Trust member appointed or re-appointed pursuant to this subsection after the initial terms set forth in (c) above shall be for a term of four years, and in the case of Commissioner or Mayor appointees shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner or Mayor appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's or Mayor's selection. Members may be re-appointed. If an appointment is not made by the District Commissioner (or the League or Mayor where applicable) within thirty (30) days from the date on which the Nominating Committee submits the required slate of candidates, the County Commission may appoint the successor.

(e) *Leave of absence for CITT members on active military duty.* Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.

(f) *Attendance and quorum requirements.* Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds ( 2/3 ) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds ( 2/3 ) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (½) of the full Trust or Nominating Committee membership has been appointed.

(g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:

(1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the Surtax, and all other projects funded in whole or in part with Surtax proceeds;

(2) To assure compliance with any limitations imposed in the levy on the expenditure of Surtax proceeds, including but not limited to:

(a) Any limitation that Surtax proceeds only be expended for the transportation and transit purposes specified Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time;

(b) Any limitation that no more than five (5) percent of Surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the Surtax;

(c) The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the Surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds (⅔) vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in said Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the Transportation Planning Organization ("TPO"); and

(d) Any requirement with regard to maintenance of effort of general fund support for Miami-Dade transit.

(3) To assure compliance with federal and state requirements applicable thereto;

(4) To require monthly reports from the Mayor, County agencies and instrumentalities regarding the implementation of the projects funded by Surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);

(5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by Surtax proceeds;

(6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with Surtax proceeds, and to recommend ways to increase such participation; and

(7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.

(8) Notwithstanding any provision to the contrary, until March 3, 2019 the Executive Director shall have authority to award contracts in an amount up to $10,000 for goods and services for the Trust and its staff without the need for action by the County Commission, so long as the award of such contracts is first approved by the Trust and does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process. The award of such contracts shall be reported to the County Commission on a quarterly basis. Following the expiration of the authority granted to the Executive Director in this paragraph, the Trust, in coordination with its staff, and the County Mayor or County Mayor's designee shall provide a report to the County Commission providing an audit of the contracts for goods and services that were awarded pursuant to this paragraph and provide an analysis on how the goods or services were procured. The County Mayor or County Mayor's designee shall place the report on the first available agenda of this Board pursuant to Ordinance No. 14-65.

(h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds ( 2/3 ) vote of the Trust members present.

(i) *Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General.* The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a

requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by Surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with Surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.

(j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

(Ord. No. 02-117, § 1, 7-9-02; Ord. No. 04-208, § 1, 12-2-04; Ord. No. 05-53, § 1, 3-15-05; Ord. No. 06-71, § 1, 5-9-06; Ord. No. 06-72, § 1, 5-9-06; Ord. No. 07-06, § 1, 1-25-07; Ord. No. 08-21, § 1, 2-7-08; Ord. No. 08-97, § 1, 9-2-08; Ord. No. 08-98, § 1, 9-2-08; Ord. No. 10-53, § 1, 9-21-10; Ord. No. 11-13, § 1, 3-15-11; Ord. No. 18-23, § 1, 2-21-18; Ord. No. 19-48, § 15, 6-4-19)

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