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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 6, 2024
FROM:	Geri Bonzon-Keenan County Attorney	**SUBJECT:**	Resolution approving the FY 2024-28 update of the Five-Year Implementation Plan of the People's Transportation Plan (PTP)

Resolution No. R-118-24

The accompanying resolution was prepared by the Citizens' Independent Transportation Trust and placed on the agenda at the request of Prime Sponsor Commissioner Eileen Higgins.

For
Geri Bonzon-Keenan
County Attorney

GBK/uw

Memorandum

Date: February 6, 2024

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

From: Daniella Levine Cava
Mayor

Subject: People's Transportation Plan FY 2024-28 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. Notable changes to the FY 2024-28 Five-Year Implementation Plan from the previous year are enumerated on page 23 of the Plan.

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 that 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 6, 2024

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)
2-6-24

RESOLUTION NO. R-118-24

RESOLUTION APPROVING THE FY 2024-28 UPDATE OF THE FIVE-YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S TRANSPORTATION PLAN (PTP)

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

WHEREAS, a public hearing was held at Committee; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board hereby approves the attached FY 2024-28 Update of the Five-Year Implementation Plan of the People's Transportation Plan (PTP).

The foregoing resolution was offered by Commissioner **Eileen Higgins**, who moved its adoption. The motion was seconded by Commissioner **Anthony Rodriguez** 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	**absent**
Roberto J. Gonzalez	**aye**	Keon Hardemon	**aye**
Danielle Cohen Higgins	**aye**	Eileen Higgins	**aye**
Kionne L. McGhee	**aye**	Raquel A. Regalado	**aye**
Micky Steinberg	**aye**		

The Chairperson thereupon declared this resolution duly passed and adopted this 6th day of February, 2024. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this resolution and the filing of this approval with the Clerk of the Board.

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

JUAN FERNANDEZ-BARQUIN, CLERK

By: **Basia Pruna**
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: December 04, 2023

Re: FY 2024-28 PTP Five-Year Implementation Plan Update

The purpose of this memorandum is to present the twelfth 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 2024-28 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 2028). 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 2024-28 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 14-16 of the Five-Year Plan).

- **Notable Changes to the FY 2024-28 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 update and the reason for change in Surtax funding. (see pages16-17 of the Five-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 18-19 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 request was submitted by DTPW and carefully reviewed by OCITT staff, with the goal that all projects adhere to CITT's Guiding Principles and Priorities and HB 385 requirements. Projects recommended for approval are included in the Plan under the New and Active Projects section (see pages 37-38 of the Five-Year Plan).

Your approval and adoption is recommended. The FY 2024-28 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. 23-031

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2024-28 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 2024-28 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 Mary Street, Esq., who moved its adoption. The motion was seconded by Hon. Peggy Bell and upon being put to vote, the vote was as follows:

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

Omar K. Bradford, Esq. – Aye
Joseph Curbelo – Aye
Paul J. Schwiep, Esq. – Absent
Meg Daly – Absent
Qjuezari Harvey – Absent
Robert Ruano – Aye

The Chairperson thereupon declared the resolution duly passed and adopted this 29th day of November 2023.

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 **9:00 AM** on **January 10th, 2024** to consider the FY 2024-2028 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 twelfth 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

Twelfth Annual Update Covering Fiscal Years 2024-2028

CITIZENS' INDEPENDENT
TRANSPORTATION TRUST

MOVING FORWARD

MIAMI-DADE COUNTY

PTP Five-Year Plan Update

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

Twelfth Annual Update
Covering Fiscal Years 2024 to 2028

DRAFT

Citizens' Independent Transportation Trust
and Miami-Dade County

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CITT Board Members

Chairperson
Robert Wolfarth

First Vice Chairperson
Mary Street, Esq.

Second Vice Chairperson
Honorable Peggy Bell

Omar K. Bradford, Esq.
*Joseph Curbelo
Meg Daly
Qjuezari Harvey
Robert Ruano
*Paul J. Schwiep, Esq.

Executive Director
Javier A. Betancourt

*Past Chairperson

Chairman's Message

As the new Chairman of the Citizens' Independent Transportation Trust (CITT), I am 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 CITT 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 transit in our community. My fellow Trust Members and I remain committed in safeguarding the public's money and we work diligently to maintain the Public's confidence, ensuring that the half-penny transportation Surtax funds are spent as intended.

Over the years, PTP funded projects have greatly enhanced public transportation. For example, we now have a 2.5-mile Metrorail extension to Miami International Airport; new Metrorail, Metromover, and Metrobus vehicles; rail and bus transit system and station enhancements; Special Transportation Services (STS) for people who can't use regular transit services; fare free municipal trolley/on-demand services; an advanced traffic management system; roadways, bridges, and neighborhood improvements, and more.

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 that will help us implement the Strategic Miami Area Rapid Transit (SMART) Plan.

It is an exciting time for transportation in Miami-Dade County. We have never been better connected locally and regionally, and the vision for the future is equally impressive. The investments of our half-penny sales Surtax into public transportation and the expansion of our system are connecting people and communities, serving the residents, helping sustain our growing economy, and contributing to the ongoing and prosperous development of Miami-Dade County which brings about increased business opportunities and high-paying job prospects. And all this is possible thanks to the contributions of the taxpayers whom we represent as the Trustees of the half-penny sales Surtax.

Robert Wolfarth, Chairman

MIAMI-DADE COUNTY

CITIZENS' INDEPENDENT TRANSPORTATION TRUST	**DANIELLA LEVINE CAVA, MAYOR**
ROBERT WOLFARTH, CHAIRPERSON MARY STREET, ESQ., FIRST VICE CHAIRPERSON HONORABLE PEGGY BELL, SECOND VICE CHAIRPERSON	**BOARD OF COUNTY COMMISSIONERS** OLIVER G. GILBERT, III, CHAIRMAN ANTHONY RODRIGUEZ, VICE CHAIRMAN
VACANT, DISTRICT 1	OLIVER G. GILBERT, III, DISTRICT 1
OMAR K. BRADFORD, ESQ., DISTRICT 2	MARLEINE BASTIEN, DISTRICT 2
QUJEZARI HARVEY , DISTRICT 3	KEON HARDEMON, DISTRICT 3
ROBERT WOLFARTH, DISTRICT 4	MICKY STEINBERG, DISTRICT 4
MARY STREET, ESQ., DISTRICT 5	EILEEN HIGGINS, DISTRICT 5
ROBERT RUANO, DISTRICT 6	KEVIN M. CABRERA, DISTRICT 6
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VACANT, DISTRICT 9	KIONNE L. MCGHEE, DISTRICT 9
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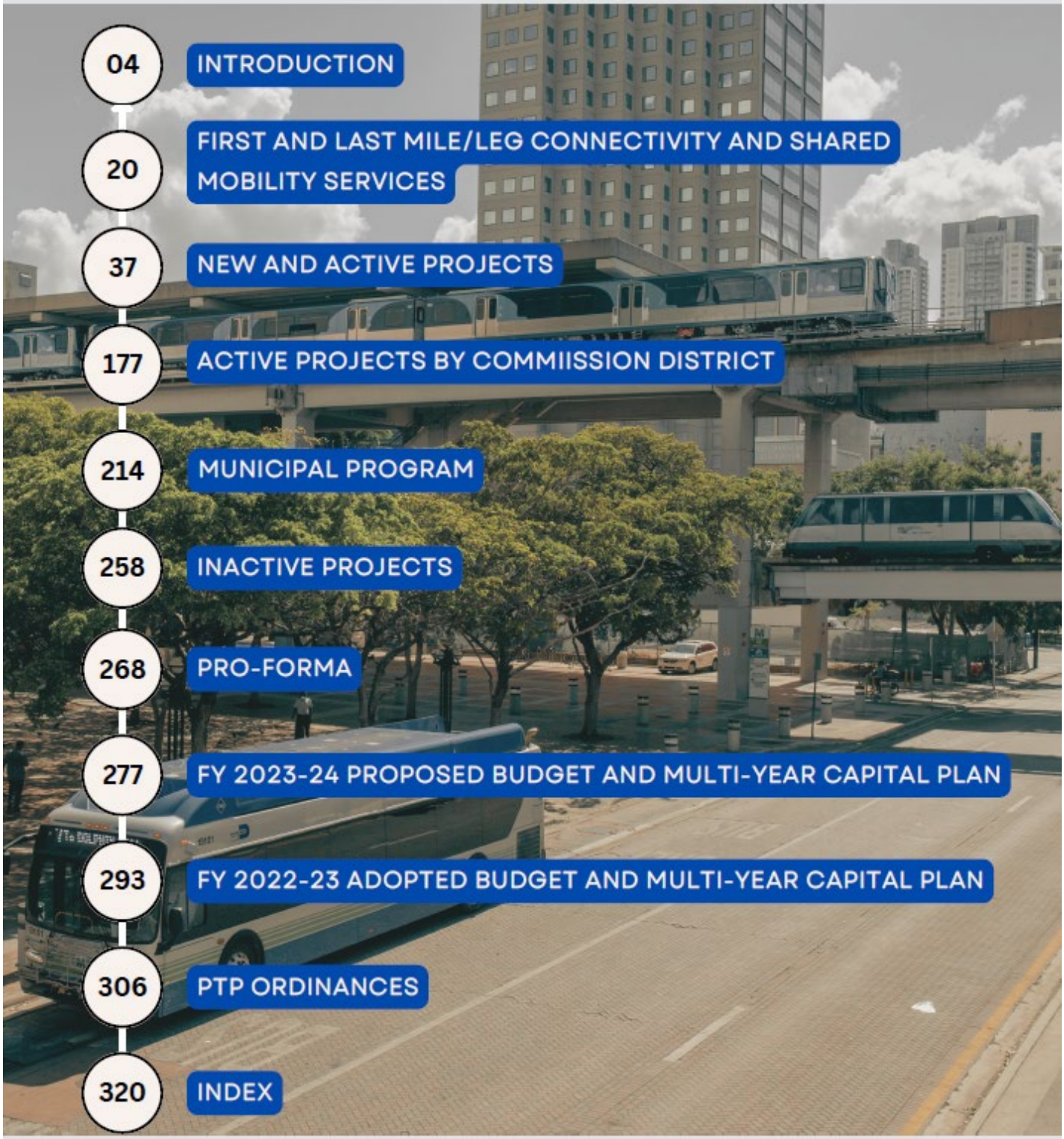
VACANT, DISTRICT 11	ROBERTO J. GONZALEZ, DISTRICT 11
JOSEPH CURBELO, DISTRICT 12	JUAN CARLOS BERMUDEZ, DISTRICT 12
VACANT, DISTRICT 13	SEN. RENE GARCIA, DISTRICT 13
VACANT, LEAGUE OF CITIES	JUAN FERNANDEZ-BARQUIN, CLERK OF COURTS
PAUL J. SCHWIEP, ESQ., MAYORAL APPOINTEE	PEDRO J. GARCIA, PROPERTY APPRAISER
JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR	GERI BONZON-KEENAN, COUNTY ATTORNEY

TABLE OF CONTENTS



04 INTRODUCTION

20 FIRST AND LAST MILE/LEG CONNECTIVITY AND SHARED MOBILITY SERVICES

37 NEW AND ACTIVE PROJECTS

177 ACTIVE PROJECTS BY COMMIISSION DISTRICT

214 MUNICIPAL PROGRAM

258 INACTIVE PROJECTS

268 PRO-FORMA

277 FY 2023-24 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

293 FY 2022-23 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN

306 PTP ORDINANCES

320 INDEX

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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

Mega Program – a National Infrastructure Project Assistance Program

MIC– Miami Intermodal Center

MOA – Memorandum of Agreement

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

NTD –National Transit Database

NTP – Notice to Proceed

OCITT – Office of the Citizens' Independent Transportation Trust

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

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

PSD – Procurement Services Division

PTC – Positive Train Control

PTP – People's Transportation Plan

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

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

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

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

RIF – Road Impact Fee

ROD – Record of Decision

ROW – Right-of-Way

SB50 - Senate Bill 50

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

SFRC – South Florida Rail Corridor

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

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

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

Later in March 2009, the Board of County Commissioners (BCC) amended the PTP (via Resolution R-222-09) to create the Capital Expansion Reserve Fund (CERF) and unify the funding structure allowing for greater flexibility in 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.

Surtax Collections

Surtax collections over the years from FY 2003 through FY 2024 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 a significant increase in FY 2021 and FY 2022. The total annual Surtax collections during FY 2022 were approximately $386.8 million, 24% higher compared to FY 2021. The budgeted and proposed Surtax collections for FY 2023 and FY 2024 were estimated to be approximately $408 million and $424 million respectively.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Annual Surtax	$105,273,940	$161,307,471	$169,932,719	$189,517,618	$191,330,659	$186,500,770	$172,706,283	$176,666,761
Cumulative Surtax	$105,273,940	$266,581,411	$436,514,130	$626,031,748	$817,362,407	$1,003,863,177	$1,176,569,460	$1,353,236,221
	FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Annual Surtax	$189,296,991	$202,478,062	$216,132,587	$228,016,549	$242,080,187	$251,691,635	$255,911,451	$274,979,613
Cumulative Surtax	$1,542,533,212	$1,745,011,274	$1,961,143,861	$2,189,160,410	$2,431,240,597	$2,682,932,232	$2,938,843,683	$3,213,823,296
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	***FY 2023**	****FY 2024**		
Annual Surtax	$282,819,920	$250,666,807	$310,906,128	$386,789,543	$408,853,000	$424,000,000		
Cumulative Surtax	$3,496,643,216	$3,747,310,023	$4,058,216,151	$4,445,005,694	$4,853,858,694	$5,277,858,694		

** Budgeted as per FY 2023 Adopted Pro-Forma; ** Projected as per draft FY 2024 Pro-Forma*

Table 1 – Surtax Collections FY 2003 through FY 2024

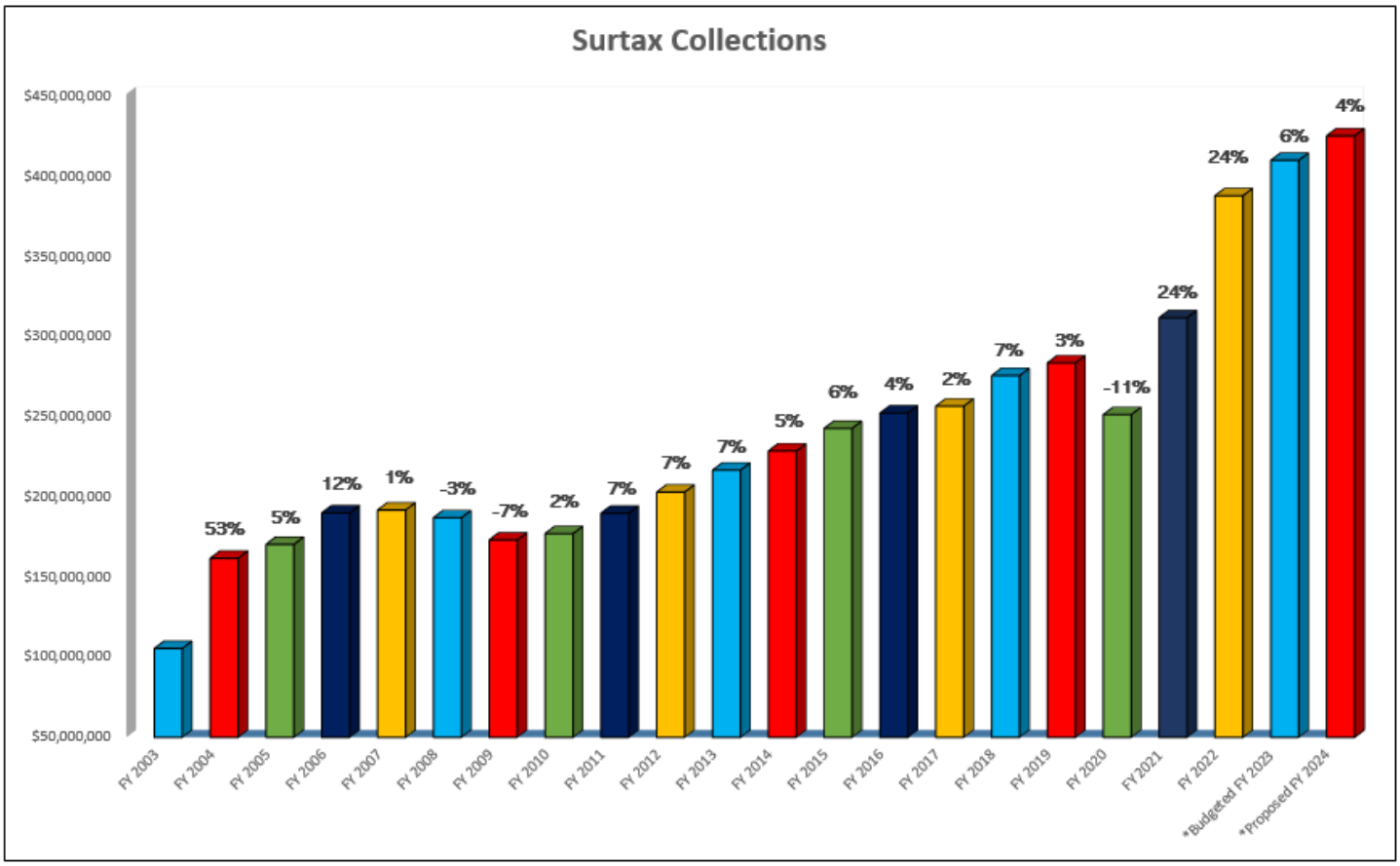


Figure 1: Surtax Collections FY 2003 to FY 2024

Surtax Distribution

Surtax distribution for FY 2022 is shown in the **Figure 2** below. Approximately twenty-three percent (23%) of FY 2022 Surtax funds were transferred to municipalities. Of the total, twenty-six percent (26%) was used to pay debt obligations for transit capital projects and approximately four percent (4%) was expended on transit operations. Six percent (6%) of the Surtax funds were used to pay public works projects debt services, and one percent (1%) for public works pay-as-you-go projects. Under one percent (0.67%) of Surtax funds were utilized for the Office of the Citizens' Independent Transportation Trust (OCITT) operational costs and approximately thirteen percent (13%) was transferred to the Capital Expansion Reserve Fund (CERF). There is a fund balance of approximately 26% ($101.75M) of the total Surtax collected ($386,789,543) in FY 2022 that is not reflected in the pie chart below.

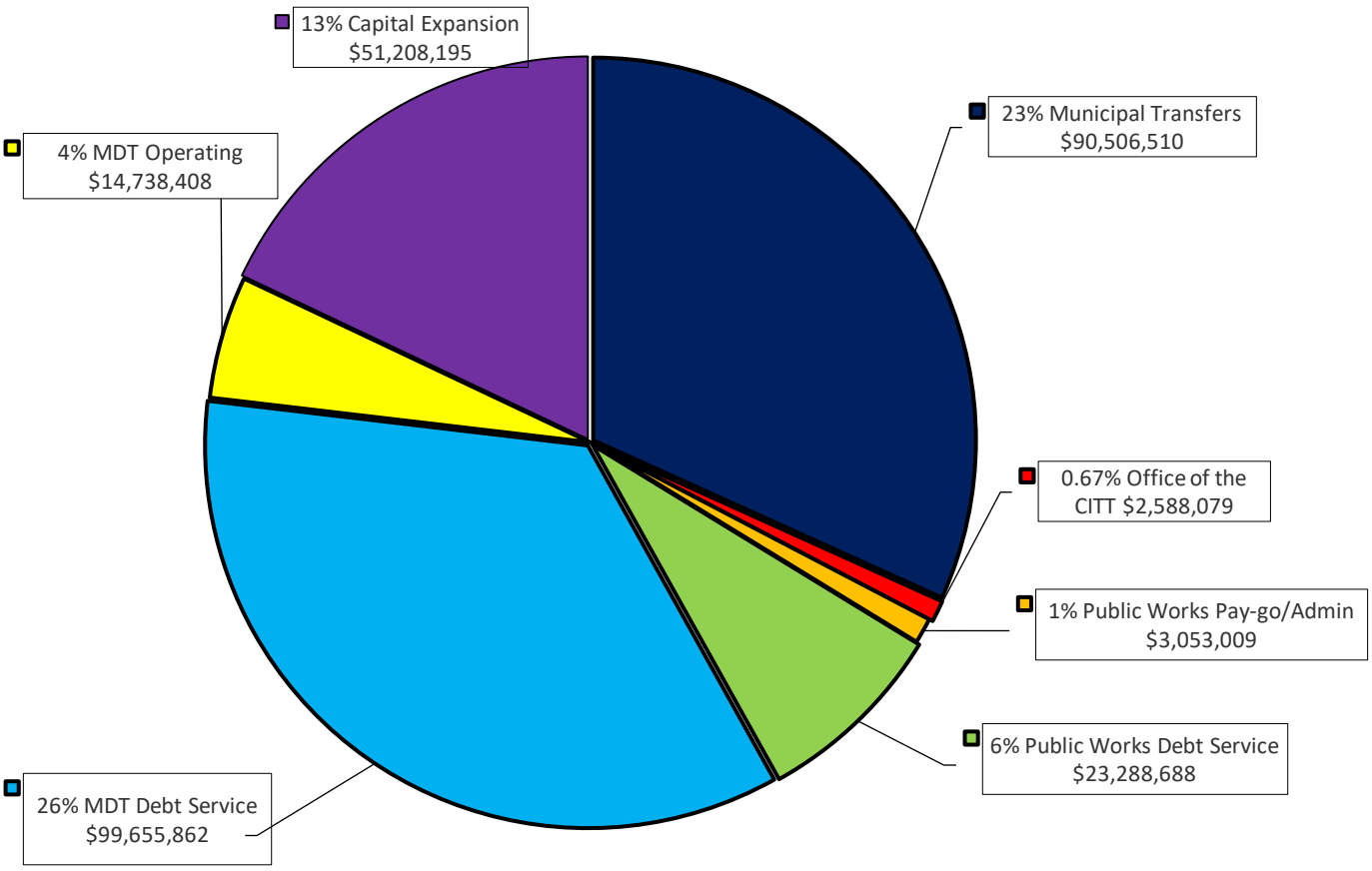


Figure 2: FY 2022 Distribution of Surtax Funds

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 ($399.8M PTP Capital)
- Fare Collection Equipment for Buses and Fare Collection Cloud Migration ($81.9M PTP Capital)
- University Station Pedestrian Overpass ($6.3M PTP Capital)
- Dolphin Station Park-and Ride ($13.4M PTP Capital)
- Tamiami Station Park-and Ride ($8.2M PTP Capital)
- Northeast Corridor West Aventura Station ($76.7M PTP Capital)
- William Lehman Metrorail Operations Center Upgrade (improve test yard and storage tracks ($12.5M PTP Capital)
- Tri Rail Downtown Miami Link ($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 $121.5M along with Federal funds ($76.5M), State funds ($35.7M), and County Bond/Debt Lease Financing ($405.1M) are allocated to purchase new eco-friendly Compressed Natural Gas (CNG), hybrid, electric Metrobus vehicles, bus batteries and electric charging stations. This will modernize the County bus fleet while reducing the carbon footprint. Surtax currently funds $473.7M for the Metrorail track, guideway, stations, systems, and signage improvement projects. A Metromover comprehensive wayside overhaul project supported by $132.2M PTP Surtax and $39.7M Federal funding is on-going. Other Metromover projects including guideway superstructure retrofit are being supported with $98.4 million of PTP Surtax funds.

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 ($107.5M) 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 and shared-use path enhancements, Transit Oriented Development (TOD) at Quail Roost Drive, TOD Master Plan study along the South Corridor and a South-Dade area bus maintenance facility. 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 $531.6M PTP Surtax funds secured $236.6M of Federal and State funds towards the South Corridor and related projects.

SMART plan **Beach Corridor** Trunkline (Baylink) is budgeted with $763 M PTP Surtax funds in FY 2023-24 capital budget to secure $250M State funding in the future. The Beach Corridor Design District extension project development and environment (PD&E) study and the TOD master plan for beach corridor projects are funded by $11.2M in Surtax funding.

State Road 836 (SR 836) Express Bus Service Line A and Line C from Tamiami Station and Dolphin Station park-and-rides to Downtown Miami, an incremental improvement along **East-West Corridor,** Dolphin Station and Tamiami Station park-and-rides opened to revenue service. The design of Panther Station, a park-and-ride terminal for SR 836 Express Bus Service Line B was completed. 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 $64.5M in Surtax funding secured $9.7M Federal and $3.4M State funding for all these East-West corridor and related project improvements.

In addition, Surtax funds of $475M were programmed in the FY 2023-24 budget to utilize as a local match to secure $475M in State and $950M in Federal funds to implement the **North Corridor.**

PTP Surtax funding of $189.5M and State funding of $164.5M were approved to secure $328.9M federal funding for the Northeast **Corridor**.

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

The municipal component of the PTP has generated outstanding results over the years with both transit and transportation (roadway/neighborhood) improvements completed in the 33 participating Cities. Circulator/Trolley or On-Demand Transit systems supported by the PTP are successfully operating in 31 of the participating municipalities. The pre-pandemic annual ridership was over 14 million passengers in FY 2019. The ridership declined significantly to 5.4 million passengers in FY 2021 due to service suspensions and reduction in service during the COVID-19 pandemic. However, a significant increase in ridership to approximately 9.06 million passengers in FY 2022 was noted.

House Bill 385 (HB385)

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

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

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

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

Project Name	Surtax Funding Eligibility with HB385 in effect
NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
NE 2 Avenue, NE 91 Street to NE 20 Street (split in 7 phases) - NE 20 Street to NE 36 Street	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Resurfacing, Sidewalks and Drainage on Arterial Roads	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Pavement Markings	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Vision Zero Projects	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Track and Guideway Rehabilitation: Seal Gland Rehabilitation**,** Coverboard Replacement, Metrorail Piers Coating	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Transit Oriented Development (TOD) Master Plan Projects for Beach Corridor, North Corridor, and South Corridor.	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Parking Garages Overhaul	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Additional Elevators at Dadeland North Metrorail Station	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Metrorail Escalators and Elevators Refurbishment Metrorail Stations Refurbishment AC Unit Substations Metrorail Fiber Optic and Capacity Augmentation Metrorail Tri-Rail Station Traction Power Sub-Station Disaster Recovery Control Center (at PYD) Green Line Rail Components Renewal Track and Guideway 10-15 Yr. Rail Service Equipment Replacement Private Branch Exchange Telephone System Upgrade to VOIP Government Station – Fire Suppression	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022. *Partially eligible on a pro-rata basis after Series 2022 Bond Sale end date.
<u>Infrastructure Renewal Plan Projects:</u> Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations CIP201 Upgrade Chiller Units at Lehman Center Purchase of 2 HY-Rail Crew cab Trucks Rail EAMS Work Order Module Implementation Metrorail Platform Cabling Replacement Lehman Curve N41 Realignment Facilities Maintenance EAMS Work Order Implementation Transit Activu Server Recapitalization Transit Scada Station Control Unit Server Recapitalization	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022. *Partially eligible on a pro-rata basis after Series 2022 Bond Sale end date.

Project Name	Surtax Funding Eligibility with HB385 in effect
Network Core Switches Recapitalization 40-Year Recertifications of DTPW Transit Facilities Train to Wayside Wireless Network at Palmetto Yard	
<u>Infrastructure Renewal Plan Projects:</u> Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement Wireless Lan Access Point Recapitalization Parking Lot Refurbishment at Northeast, Coral Way, and Central Bus Facilities Dadeland South Tail Track Security Perimeter Fence Renovate Lehman Center 2nd Floor (Administration) Bus Garage and Employees Parking Lot Light Fixtures Upgrade Fueling Terminal Modernization Metrorail Bathrooms Rehabilitation Replace and Upgrade Physical Assets Metrorail Public Address System Replacement	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.

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

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 developed an interactive, comprehensive, and user-friendly dashboard. The dashboard showcases the progress of the PTP including Surtax collections, distribution/usage, Municipal and DTPW transit operations performance metrics consistent with National Transit Database (NTD) reporting standards, and statistics of the Surtax funded DTPW capital and infrastructure projects (consistent with the latest adopted PTP five-year implementation plan update). The dashboard is available on the County CITT website and will be periodically updated as the latest data becomes available.

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 Twelfth 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, 2022, unless otherwise specified. Project expenditures are actual, through FY 2021-22.

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 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 2024-2028 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 FY 2024-2028. 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 which includes the scope of work and budget. Projects are listed by the following categories:
    - PTP Original Projects
        - Transit (Fare Programs, Transit Service Improvements and Rapid Transit Improvements)
        - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
    - PTP Amendments 2003-2009 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
    - Other Projects 2009 and beyond (Post-unification, Capital Expansion Reserve funded projects, and Infrastructure Renewal Plan)
- **Municipal Program:** This section discusses the Surtax funded municipal program. It summarizes activity on municipal transit service, ridership, and other transit and transportation projects that are funded with Surtax funds.
- **Inactive Projects**: This section includes a project summary chart of all inactive projects using all or a portion of Surtax 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 2028). Projects are listed in the same categorical order as active projects.

- **Appendices**
  - **Pro-Forma -** The FY 2024 update to DTPW's 40- year Pro-Forma as of July 2023.
  - **Capital Budget -** FY 2023-24 Proposed Budget and Multi-Year Capital Plan and FY 2022-23 Adopted Budget and Multi-Year Capital Plan for the DTPW.
  - **PTP Ordinances -** This appendix details the original Exhibit 1 attached to the People's Transportation Plan (PTP) and also includes current County Ordinances related to the PTP.
  - **Index**

Statement of CITT's Guiding Principles and Priorities

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

Mission Statement

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

Guiding Principles & Priorities

1. **Independence.** The CITT was created by the voters as an independent entity of the County and shall endeavor to protect and reaffirm its independence as necessary and appropriate.
2. **Voter Intent.** Projects, programs, and activities related to the CITT, PTP and Surtax proceeds shall align with the original intent of the voter approved PTP referendum. This includes the intended expenditure of Surtax dollars on new and enhanced transportation programs, projects, and service, and not on the operation and maintenance of the system existing prior to the PTP.
3. **Public Good.** Consistent with the "Citizens" in its title, the CITT should at all times be guided by the public good, and not by political considerations or special interests, and shall strive for equity and fairness across geographic, demographic and socio-economic lines in all of its actions and activities.
4. **Good Governance.** The CITT shall at all times adhere to good governance practices and principles, holding itself to the highest ethical standards, conducting its business in an open and transparent manner, establishing a culture of integrity, professionalism and accountability, and providing sound financial stewardship of Surtax funds.
5. **Balance of Interests.** The CITT shall engage in a thoughtful and comprehensive approach to addressing transportation and mobility issues; one which balances, complements and furthers other community objectives, such as placemaking, quality of life, economic development, health and fitness, affordable housing, and sustainability.
6. **Funding Partnerships.** Surtax funds should be leveraged as a local match to attract other funds to the maximum extent possible, including federal/state/municipal funds and private sector contributions. Surtax funds should not exceed 50% of project costs for capital projects, except as otherwise approved by the CITT.
7. **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 2024-28 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost, and schedule of initiatives both completed and in progress. The following table details projects with an increase in Surtax dollars in the FY 2024-28 Five-Year Plan Update versus the prior year.

INCREASE/DECREASE IN PTP SURTAX FUNDING

Project Name	Requested Surtax Funding FY 2023-27 Five-Year Plan	Requested Surtax Funding FY 2024-28 Five-Year Plan	Funding Increase/(Decrease)	Reason for Funding Increase/(Decrease)
Metrorail Vehicle Replacement	$384,777,000	$399,787,000	$15,010,000	Funding required for consulting services to close out service delivery and transition the scope of work under the agreement to DTPW.
South-Dade Area Bus Maintenance Facility	$167,619,000	$268,500,000	$100,881,000	Multiple revisions to the project budget as a result of: Project footprint reduction resulting in additional cost. Project programming refined scope definition and budget allowing to fast-track the project to align with the electric bus procurement schedule. Project cost revised as per the 90% design plans and an option estimate to include electric bus charging equipment. Project budget added for construction management activity.
South-Dade Trail Shared-Use Path Enhancements	$3,000,000	$6,786,000	$3,786,000	Project was recently awarded an additional $3 million grant that requires 50% local match.
South Dade Transitway Stations Drop-off/Pick-up Areas	$4,463,000	$630,000	($3,833,000)	Funding was decreased as the project originally did not receive grant. However, DTPW received a notification later that the project received additional grant funds which requires local match. PTP match will be re-programmed in the next Budget cycle.
SMART Plan Beach Corridor (Bay Link)	$16,580,000	$763,000,000	$746,420,000	Local funding share of the total estimated capital cost of a Metromover system. Local funding required to be budgeted to secure FDOT funds and advance the project to completion.
SMART Plan North Corridor Planning & Implementation	$11,154,000	$475,000,000	$463,846,000	Capital budget increase to position the project to purse discretionary grants such as Reconnecting Community, MEGA, RAISE and other discretionary opportunities.
Transit Oriented Development Master Plan for North Corridor	$101,300	$315,000	$213,700	Total project cost is higher than FTA award and the original local match (PTP). Increase in PTP share to cover additional funds needed to complete the project.

Project Name	Requested Surtax Funding FY 2023-27 Five-Year Plan	Requested Surtax Funding FY 2024-28 Five-Year Plan	Funding Increase/(Decrease)	Reason for Funding Increase/(Decrease)
SMART Plan Northeast Corridor Planning and PD&E	$25,000,000	$189,446,000	$164,446,000	Capital Budget of 30% local match required to comply with FTA New Starts Program to obtain the 50% Federal funding share.
Dadeland South Intermodal Station	$50,147,500	$80,964,000	$30,816,500	Budget increased to match the Design Build winning bid (negotiated amount).
Additional Elevators at Dadeland North Metrorail Station	$5,560,000	$6,308,000	748,000	Increase in design-build Construction Engineering & Inspection (CE&I) costs.
Metromover Comprehensive Wayside Overhaul	$127,766,500	$132,243,000	$4,476,500	All Federal grants were not approved as forecasted and the difference was requested in local funds (PTP).
Acoustical Barrier Replacement	$82,697,000	$92,904,000	$10,207,000	Construction cost escalations and inclusion of remaining one third barriers replacement that was not included in the original contract.
Expand the Bus Passenger Shelter Program throughout Miami-Dade County	$12,586,000	$29,506,000	$16,920,000	Provide continuity to the Bus Passenger Shelters Installation program and support solutions to the Miami-Dade County Extreme Heat Action Plan. Purchase and Installation of 350 new cantilever bus stop protective roof structures and amenities in the Unincorporated Municipal Service Area (UMSA).
NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes	$20,250,000	$21,852,000	$1,602,000	Budget increased to match the construction contract bid awarded.
NE 2 Avenue from NE 91 Street to NE 20 Street - Street and Traffic Operational Improvements	$30,913,400	$35,428,000	$4,514,600	Budget increased to match the contract bid awarded.

DEFERRED COMPLETION

The FY 2024-28 Five-Year Plan Update reflects a number of PTP approved projects having estimated completion dates that differ one or more years than those projected in the previous year's Five-Year Plan Update.

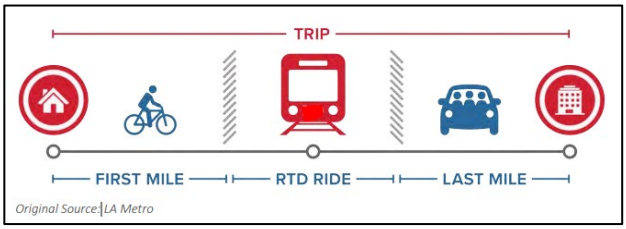
Project Name	Completion Date FY 2023-27 Five-Year Plan	Completion Date FY 2024-28 Five-Year Plan	Reason for change in Completion Date
NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes	August 2025	May 2026	Delay in procurement. (Contractor's community workforce plan was reviewed by Procurement Services Division).
Seal Gland Rehabilitation	September 2023	September 2024	Delay due to shortage of staff.
Metrorail Piers Coating	September 2023	September 2024	Delay due to shortage of staff.
Metrorail Vehicle Replacement	December 2022	November 2027	Warranty phase on-going till November 2027.
Metrorail Escalators Replacement and Elevators Refurbishment	January 2027	December 2027	Delay in procurement process.
Transit Oriented Development (TOD) Master Plan for South Corridor	September 2023	September 2024	NTP for the study was issued in June 2022. Schedule revised to accommodate time required to complete the study.
Transit Oriented Development (TOD) Master Plan for the Beach Corridor	October 2024	October 2025	Delay due to PSA contract capacity issue. Issue was resolved and NTP for the study is expected in first quarter of FY 2024. Completion date moved to address time needed to select consultant and complete the study.
SMART Plan Beach Corridor (Baylink)	December 2022	December 2024	Schedule revised to finalize NEPA and begin Request for Proposal Development.
SMART Plan East-West Corridor	December 2025	June 2028	TPO urged DTPW to reconsider the Locally Preferred Alternative (LPA). Additional time is to obtain direction from the TPO Board and to proceed with the project.
Transit Oriented Development (TOD) Master Plan for East-West Corridor	September 2022	September 2023	Study completed. Addressing FDOT comments and pending presentation to CITT, District Commissioners, and Committees.
SMART Plan Northeast Corridor Planning and PD&E	September 2024	September 2027	Project advanced to the next phase
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	December 2023	December 2024	Delay due to pandemic supply chain issue.
NW 12th Street Improvements	July 2024	September 2026	Push back from dolphin mall representatives resulted in a traffic study at the mall entrance delaying the plans submittal. Additional time

Project Name	Completion Date FY 2023-27 Five-Year Plan	Completion Date FY 2024-28 Five-Year Plan	Reason for change in Completion Date
			required to address FDOT comments on the permit application.
Additional Elevators at Dadeland North Metrorail Station	September 2025	September 2026	Delay in procurement.
Parking Garages Overhaul	September 2025	September 2026	Delay in procurement.
AC Unit Substations	September 2023	June 2025	Dependency on the Metrorail DC switchgear replacement project and delay in procurement. Schedule has been revised as indicated during last year's update.
10-15 Year Track and Guideway Rail Service Equipment Replacement	June 2023	June 2024	These funds are reserved for the purchase of Swing loader DTPW 59 22/23. The proposal was on hold with procurement.
Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet Protocol (VoIP) at all Transit Facilities	September 2023	September 2024	Fiber and copper cables material supply delays due to pandemic.
Government Station – Fire Suppression System	June 2025	February 2026	To implement the project along with the construction phase of the Metrorail Stations Refurbishments (Government Center) project.
Northeast Transit Hub Enhancements	August 2022	August 2024	Project reopened to complete the final phase (install CCTV system). New contract to be awarded.

In addition to the notable changes above, DTPW requested revision to the scope and title change of the Metrorail Station Refurbishments project. The additional scope includes assessment of the Metromover stations along with the Metrorail stations for safety, structural integrity, and longevity. The project title will be revised to 'Metrorail and Metromover Station Refurbishments'. There is no overall budget impact or timeline impact to the original project currently.

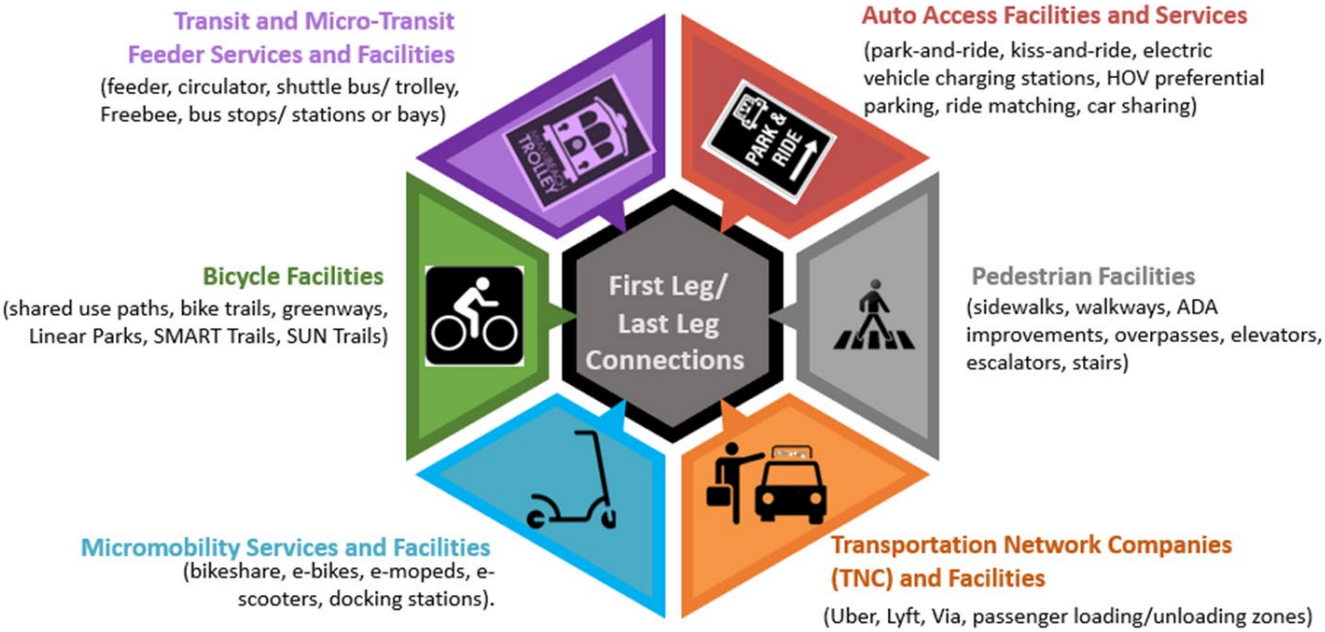
First and Last Mile/Leg Connectivity and Shared Mobility

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



The first and final connection for transit, often referred to as the "first and last mile/leg," plays a pivotal role in the success of transit systems. Unfortunately, it is frequently overlooked and lacks adequate resources despite its crucial importance. Even though it represents a small portion of the entire journey, it greatly influences commuters' willingness to use public transportation. For many decades, "walking" has been the primary choice for public transportation users to cover the first and last mile(s) of their trip. Nevertheless, recent technological advancements in the past decade have introduced a range of alternative options. The concept of the first and last mile/leg (FLM) in public transportation essentially refers to the travel choices available for the public to reach the nearest transit station from their starting point (e.g., their home) and then proceed from the transit station to their final destination (e.g., their workplace).

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 the 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 the Bicycle Pedestrian Program (BPP), Bicycle Friendly Business (BFB) Program, Bicycle Friendly Community (BFC) Program, and 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, as well as 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:

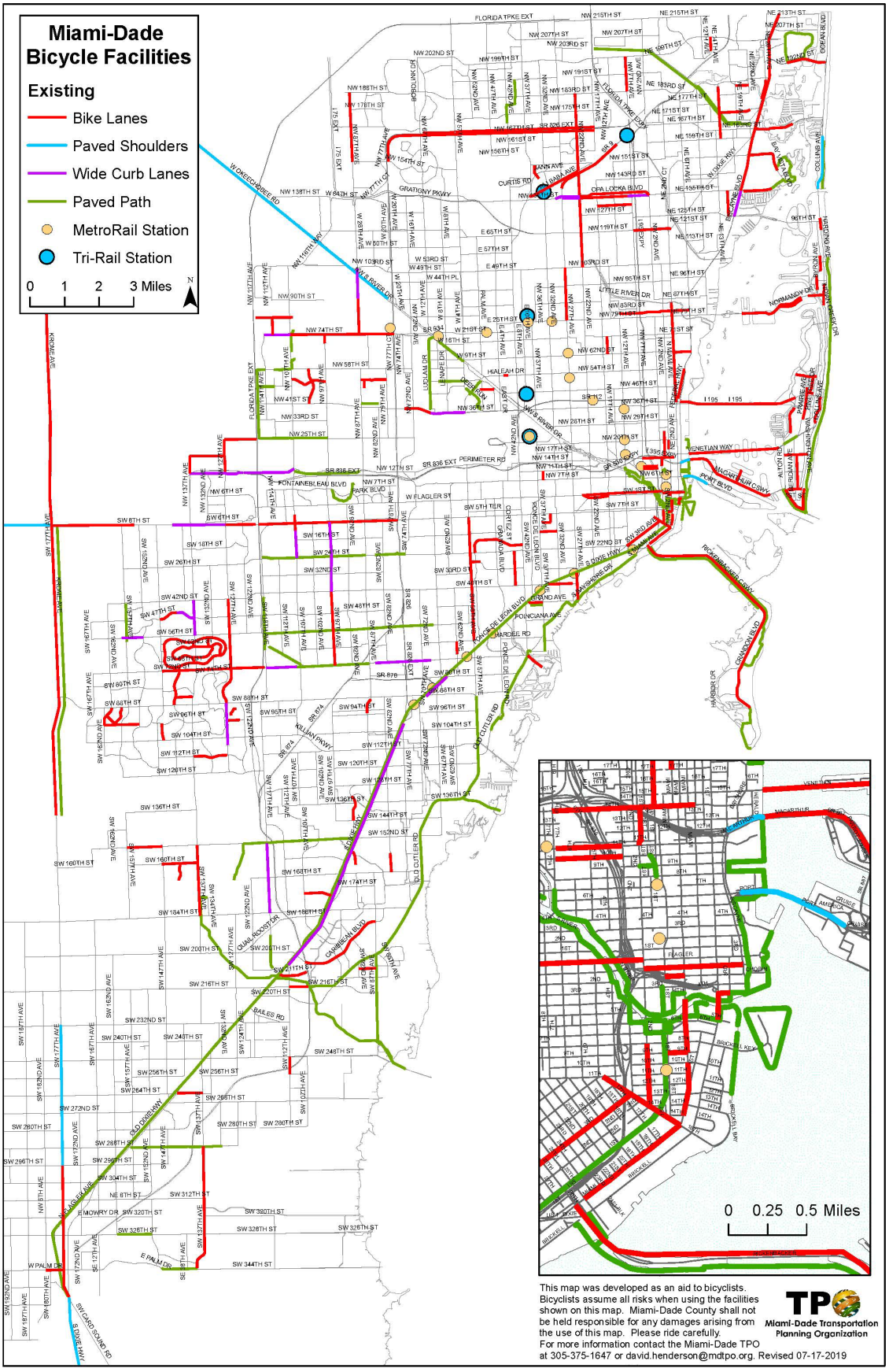
Type	Miles
Dedicated Facilities	
Bike Lanes	
Unprotected	196.57
Buffered	6.39
Protected	4.81
Total Bike Lanes	**207.77**
Paved Paths and Trails	
Paved Paths	54.43
Trails	123.80
Total Paved Paths and Trails	**178.23**
Total Miles of Dedicated Facilities	**386.00**
Paved Shoulders	**53.27**
Wide Curb Lanes	**28.11**
Total Miles of all Bike Facilities	**467.38**
Sharrows*	**54.67**

**-Sharrows are not considered as bicycle facilities*

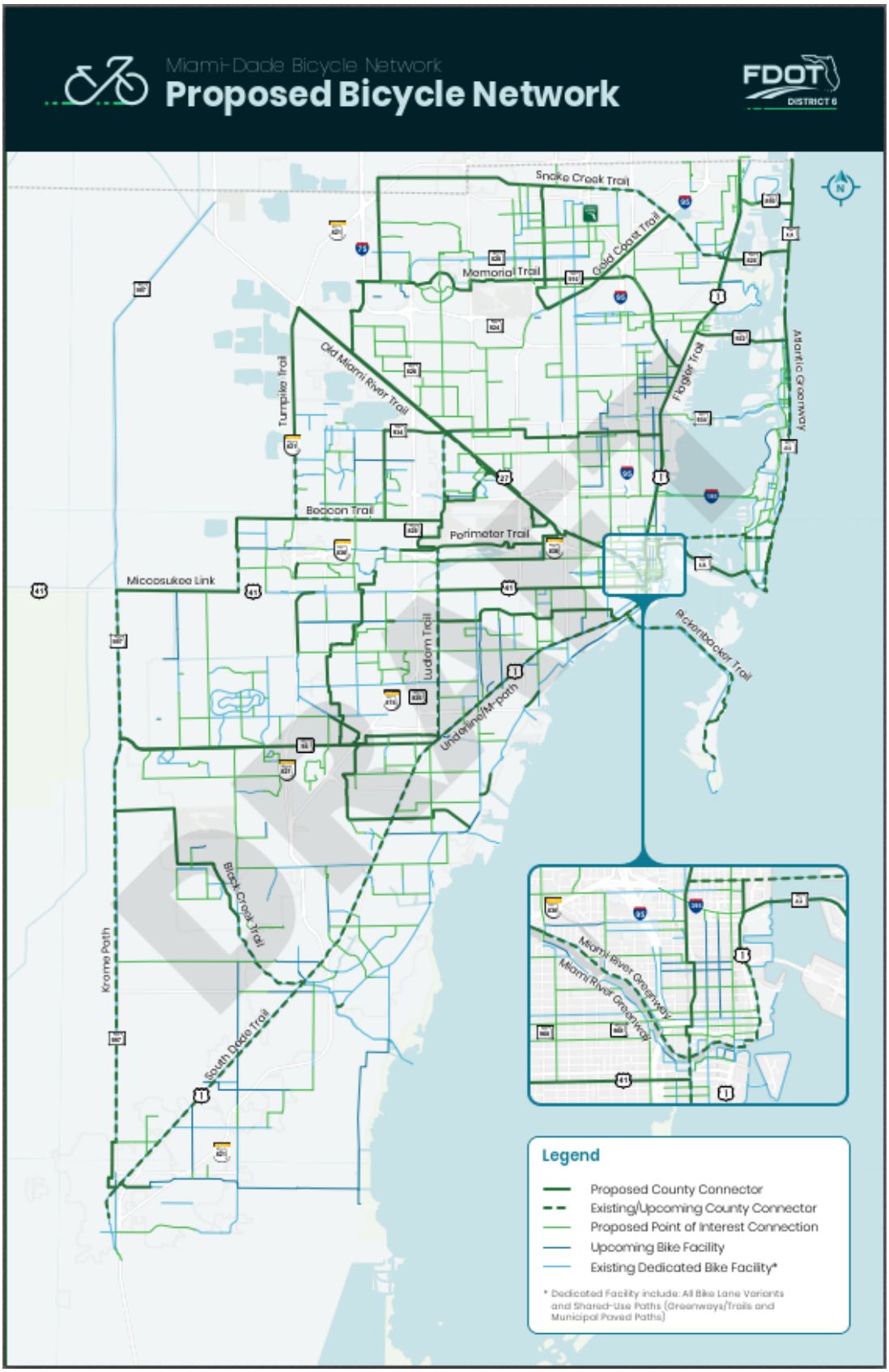
Total All Mileage	**522.05**

Source: Miami-Dade TPO (miamidadetpo.org)

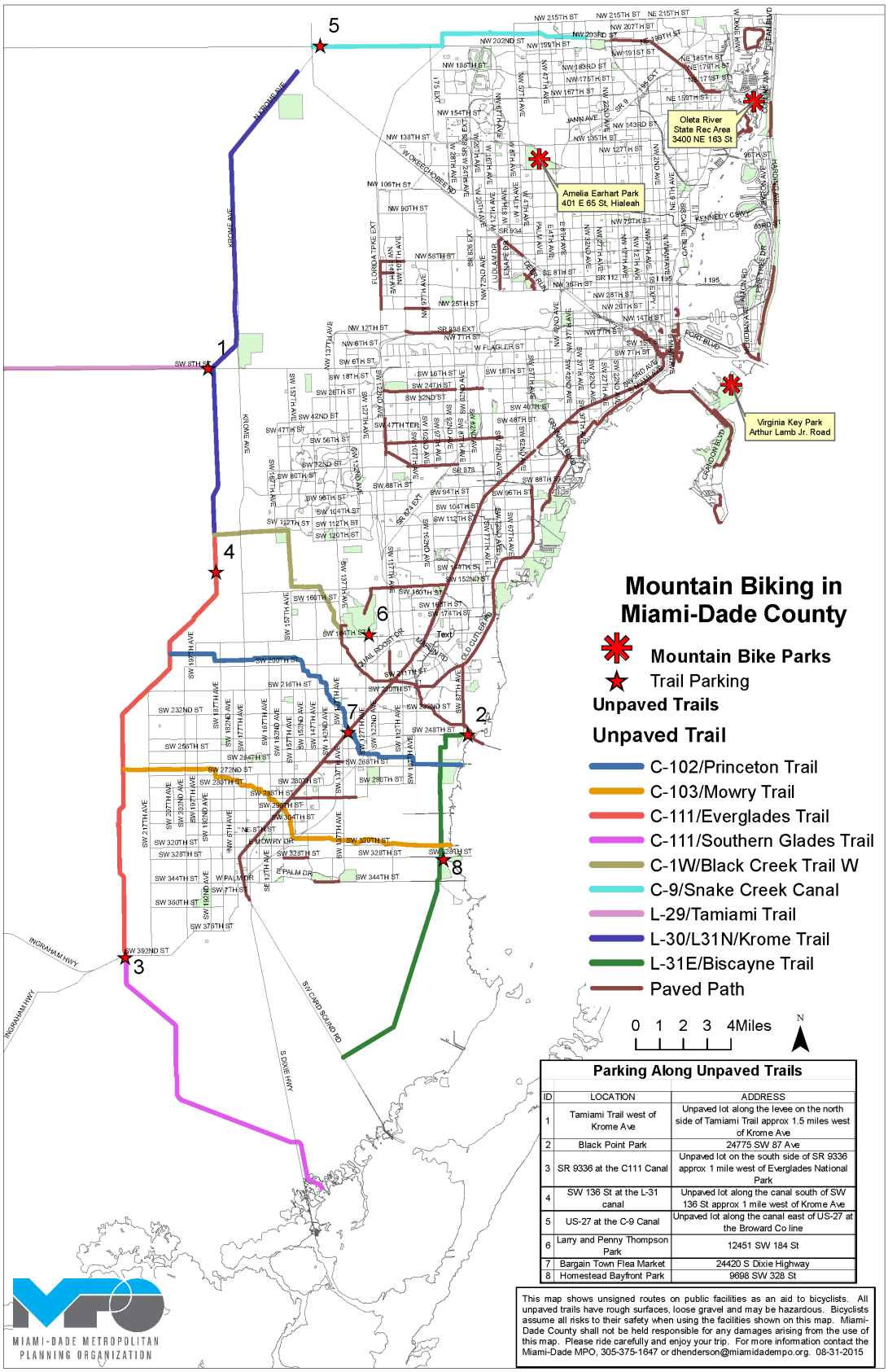
The maps below show the existing (Map 1), planned bike facilities (Map 2), and Mountain biking trails (Map 3) in the County as we continue to transform our County to a pedestrian and bicycle friendly community.



Map 1 - Miami-Dade Existing Bicycle Facilities



Map 2 - Miami-Dade Proposed Bicycle Facilities

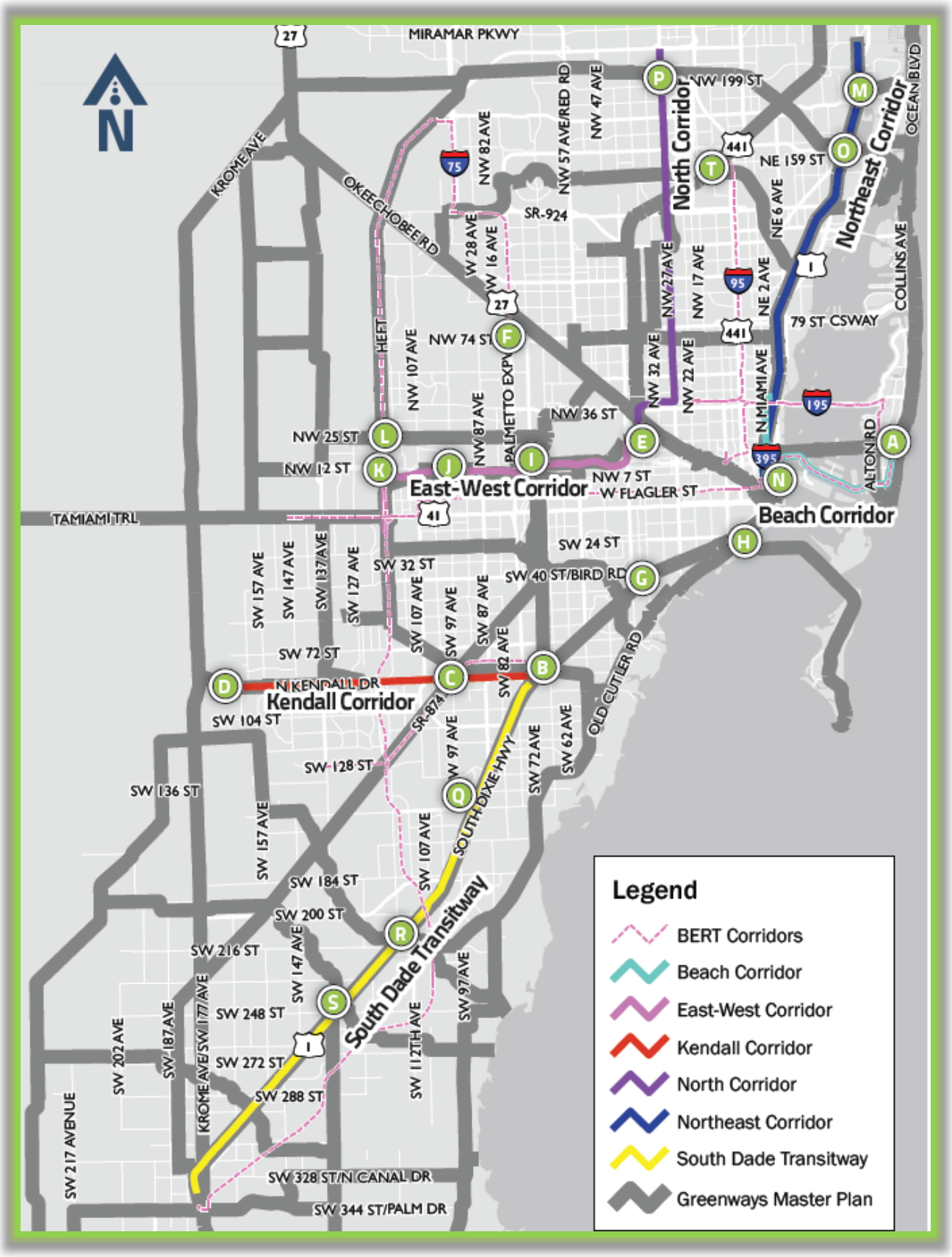


Map 3 - Miami-Dade Mountain Biking Trails and Parks

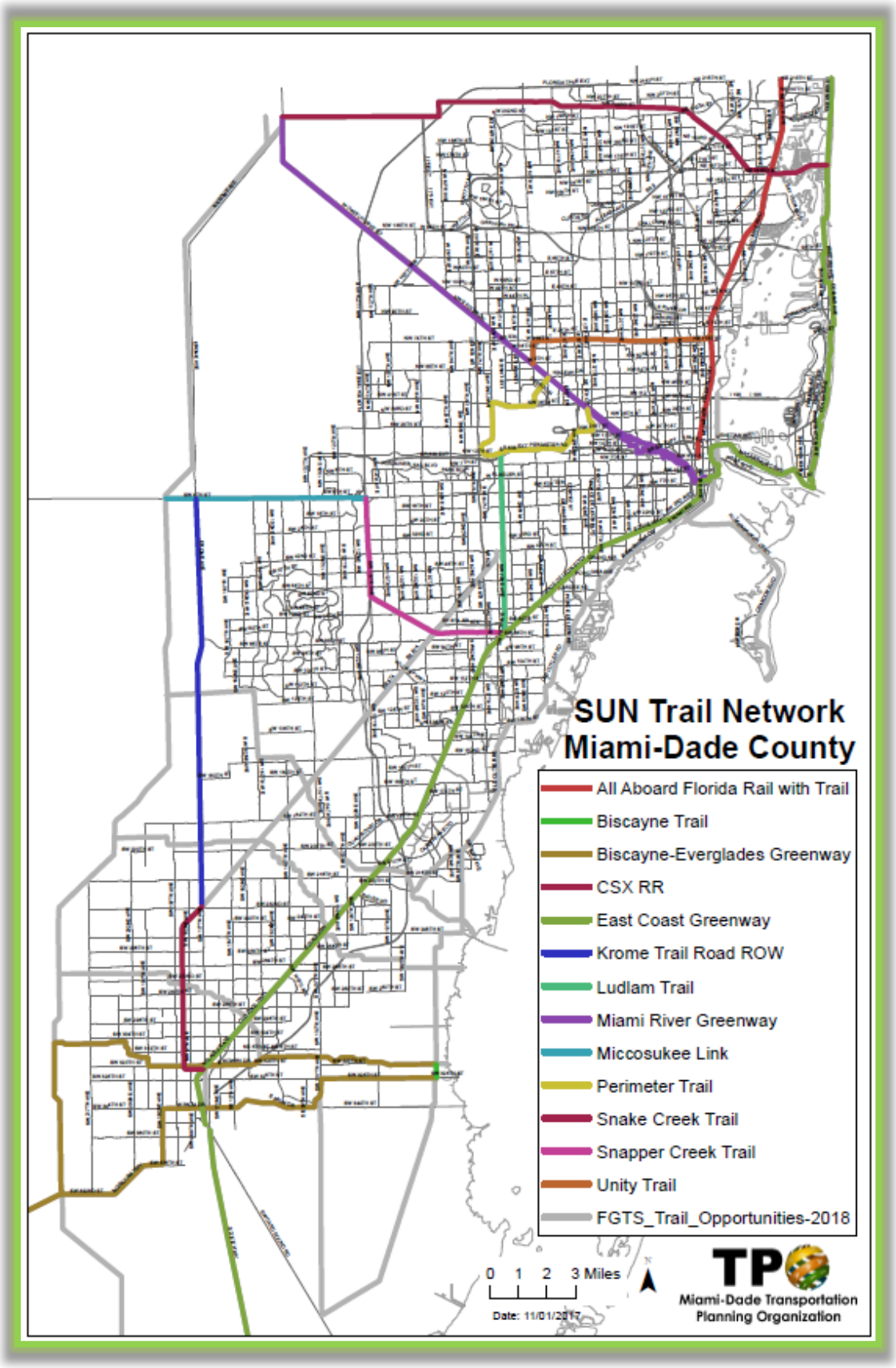
A **SMART Trails Connections** Master Plan was developed as part of the SMART Plan implementation effort to identify potential first and last mile/leg connections between the SMART Plan corridors and the regional non-motorized trail system within the County. SMART Trails and their connectivity to SMART 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 the Complete Streets approach and focus on context sensitive solutions further emphasize 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 the 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 four 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 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, as well as to propose systematic approaches 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 has identified high crash pedestrian and bicycle locations to implement site specific safety countermeasures and is finalizing the Vision Zero Implementation Plan report that further identifies the County High-Injury (HI) Network (segments and intersections); lays out a systematic approach to implement safety countermeasures and policies; creates awareness and educate the public; and implements 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 as well as retrofit existing bicycle facilities with protection elements to further promote safety and multimodal choices. In July 2023, the DTPW Vision Zero team submitted a competitive Safe Streets and Roads for All (SSA4) grant application to the U.S. Department of Transportation's Safe Streets and Roads for All grant program.

In addition to the traditional non-motorized travel modes discussed above, technological advancements in the last decade, including the 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 the RideOn automated bike share program that provided approximately 2000 e-bikes over 120 station docks at several Metrorail stations and Metrobus terminals throughout the County. Municipalities including City of Miami Beach, City of Miami, and Bal Harbour Village partnered with Citibike while City of Aventura partnered with Aventura BCycle to implement successful bikeshare programs in the County that contributes to first and last mile/leg connections.

The City of Miami has approved a pilot program allowing nine private operators to offer motorized scooter rentals in Miami's urban core and surrounding neighborhoods. The pilot program provides residents and visitors access to this new transportation option while allowing the City to evaluate the effectiveness of scooters as part of an overall transportation and mobility program. 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. The Miami Parking Authority introduced e-mopeds in the City of Miami.

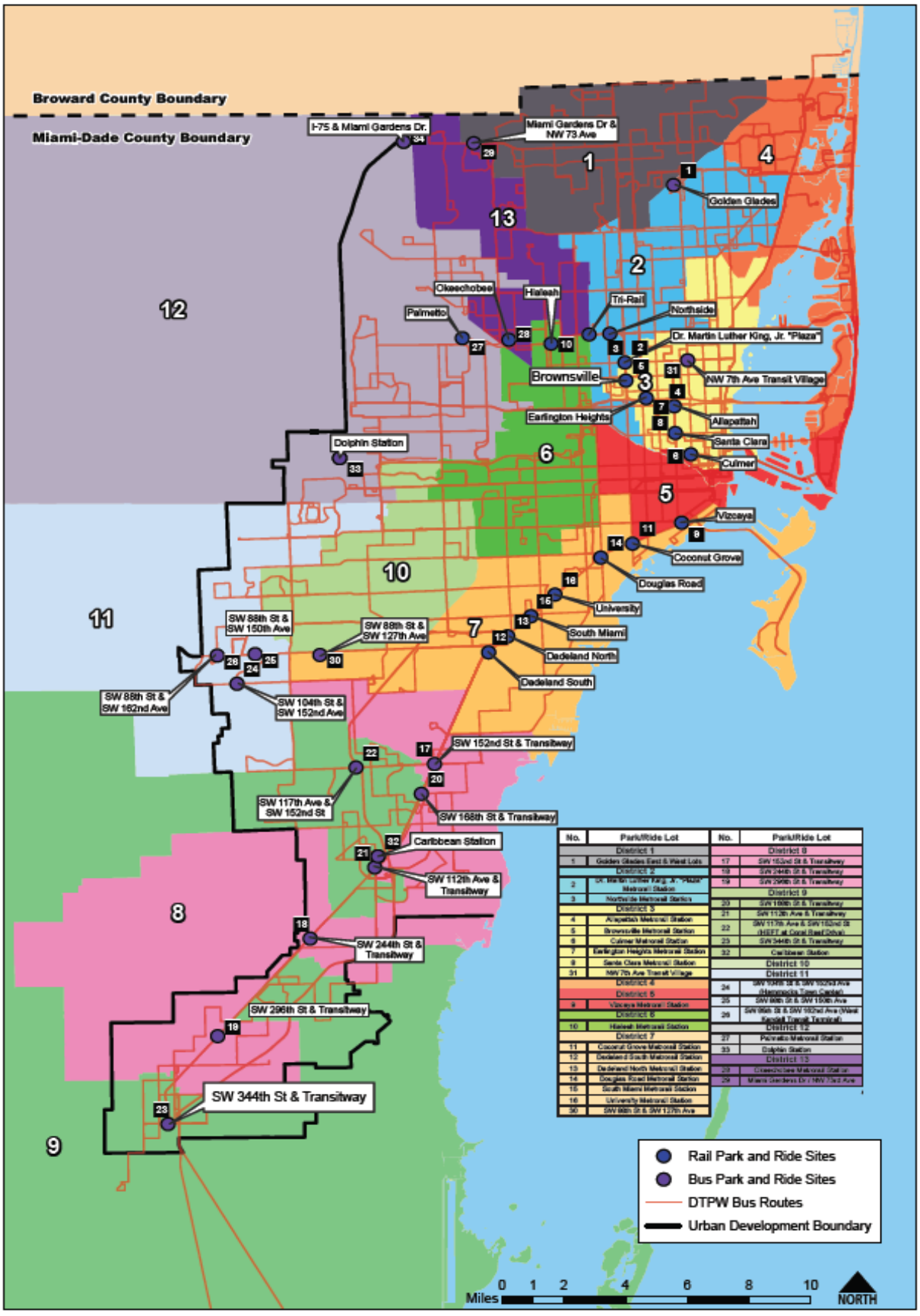
Transit and Micro-transit Feeder Service and Facilities (at and to/from a transit stop/ station/terminal)

Transit and Micro-transit Feeder Service and Facilities includes Feeder buses, circulators, Municipal Trolley/Shuttle bus, on-demand transit, micro transit, and bus stops/stations or bays. These modes majorly support first and last mile/leg connectivity. The majority of the municipalities (31 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, three (3) more municipalities are planning to implement the Freebee service by 2024. In 2019, the municipal transit system carried over 14 million passengers whereas the ridership declined in FY 2021 to its lowest of 5.4 million passengers during the COVID-19 pandemic due to service suspensions and reductions. However, post pandemic, the ridership trend is increasing with service restorations and new services transporting over 9.06 million passengers in FY 2022. The CITT provides funding to the municipalities to support transit service through the 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 13,300 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

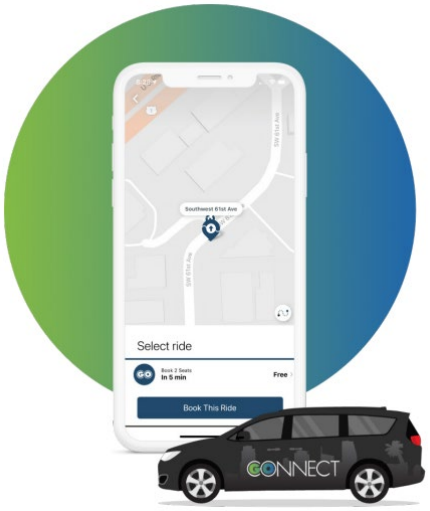


No.	Park/Ride Lot
	District 1
1	Golden Glades East & West Lots
	District 2
2	Dr. Martin Luther King, Jr. "Plaza" Metrorail Station
3	Northside Metrorail Station
	District 3
4	Allapattah Metrorail Station
5	Brownsville Metrorail Station
6	Culmer Metrorail Station
7	Earlington Heights Metrorail Station
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	Miami Gardens Dr / NW 73rd Ave

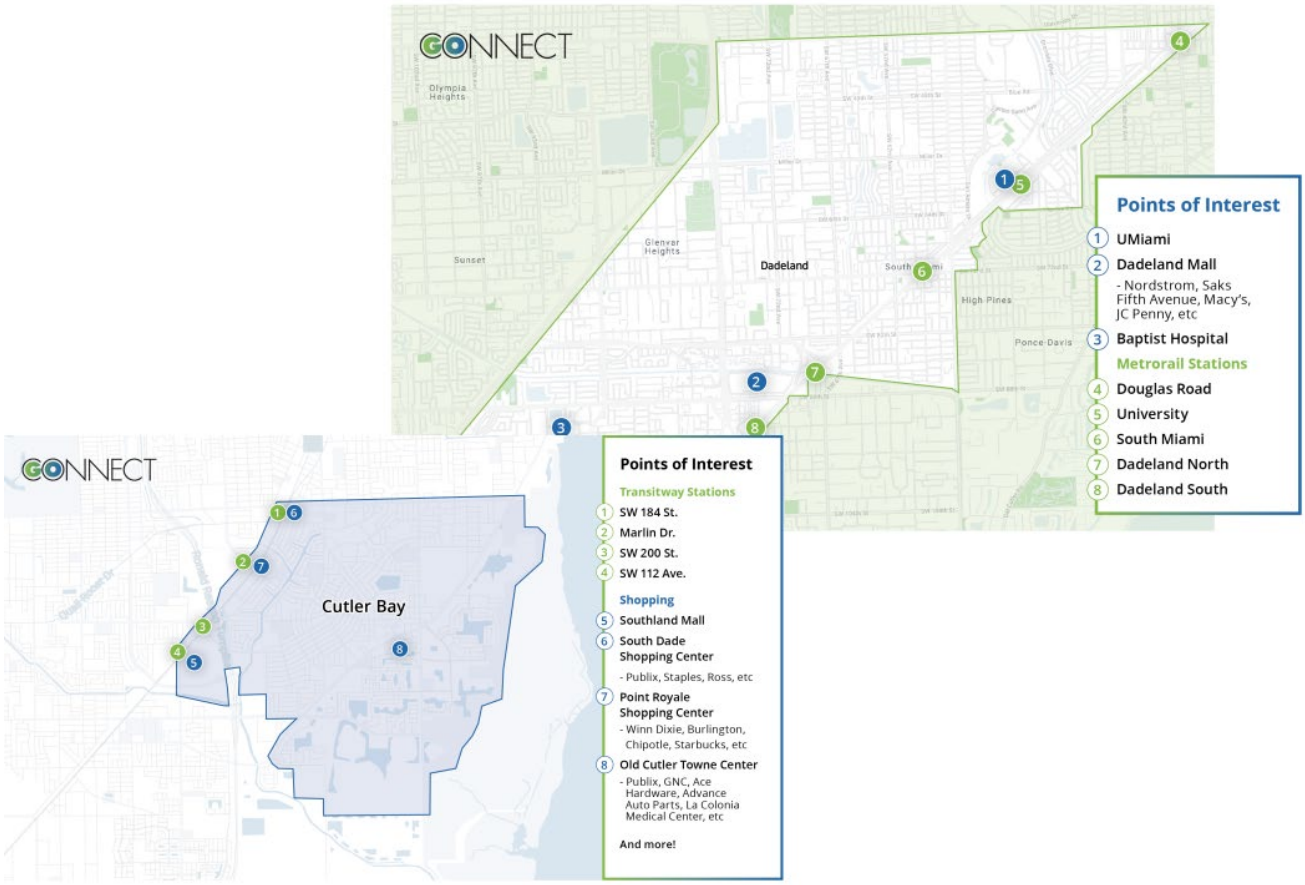
Transportation Network Company (TNC) and Facilities (at and to/from a transit stop/ station/terminal)

TNCs include Uber, Lyft, Via, and 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 the summer of 2019 to explore first and last mile/leg connection to payment integration through the 'contactless open payment effort'.



DPTW's "Go Connect" demonstrates another example of how the County is using real-time on-demand transit services to provide shared, near door-to-door rides connecting with major transit stations and selected destinations. Launched in October 2020, the Go Connect program is a ride sharing app-based service that provides first/last mile connections within specific zones. The first zone was the Dadeland/South Miami area. Currently the program serves four areas: Dadeland/South Miami, the Town of Cutler Bay, Civic Center (Health District), and West Kendall. Fares for each trip will be a flat $2.25, the same cost as a one-way Metrobus or Metrorail ride.

Through "Go Connect", riders can book, track, and pay for their ride using a smartphone application (a call center option is also available). Rides are available from 6:30 a.m. to 7 p.m. Monday through Friday in Dadeland/South Miami. GO Connect ridership has grown significantly in recent months; more than 30% of pickup/drop-off locations are at transit stations. The Cutler Bay zone has been the most successful service area. The service in this zone is provided at no cost to passengers due to an FDOT grant that is matched by the Town of Cutler Bay.



Miami-Dade Go Connect Program Service Area Map

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, the County is not eligible to use surtax dollars to provide on-demand services, such as GoConnect or Freebee. However, municipalities may use surtax dollars for trolley/circulator services as well as, on-demand services, provided that on-demand service is part of the municipality's transit system. In similar terms, municipalities may use surtax funds to construct bicycle and pedestrian facilities.

New Projects

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

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

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

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

Project Description:

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

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

Project Status:

Project not yet started.

Fiscal Impact:

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

Active Projects

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

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

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

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

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

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

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

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

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

Golden and Patriot Passport Program

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

Project Description:

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

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

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

Project Status:

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

Fiscal Impact:

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

Fare Free Metromover Service

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

Project Description:

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

Fare Free Metromover in Service

Project Status:

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

Fiscal Impact:

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

Increase Bus Fleet from 700 to 1335

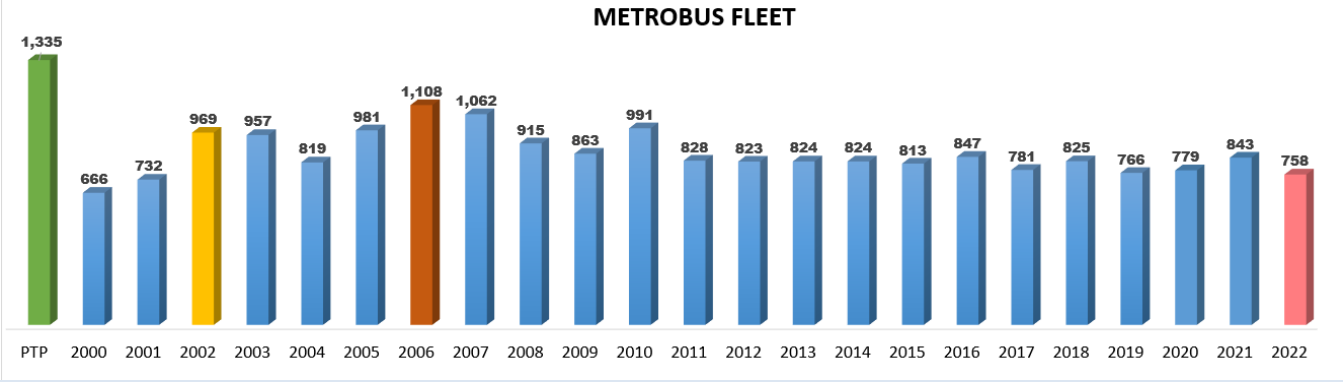
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Procurement
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage 83%	**Phase Completion Percentage**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

Project Description:

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

Project Status:

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



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

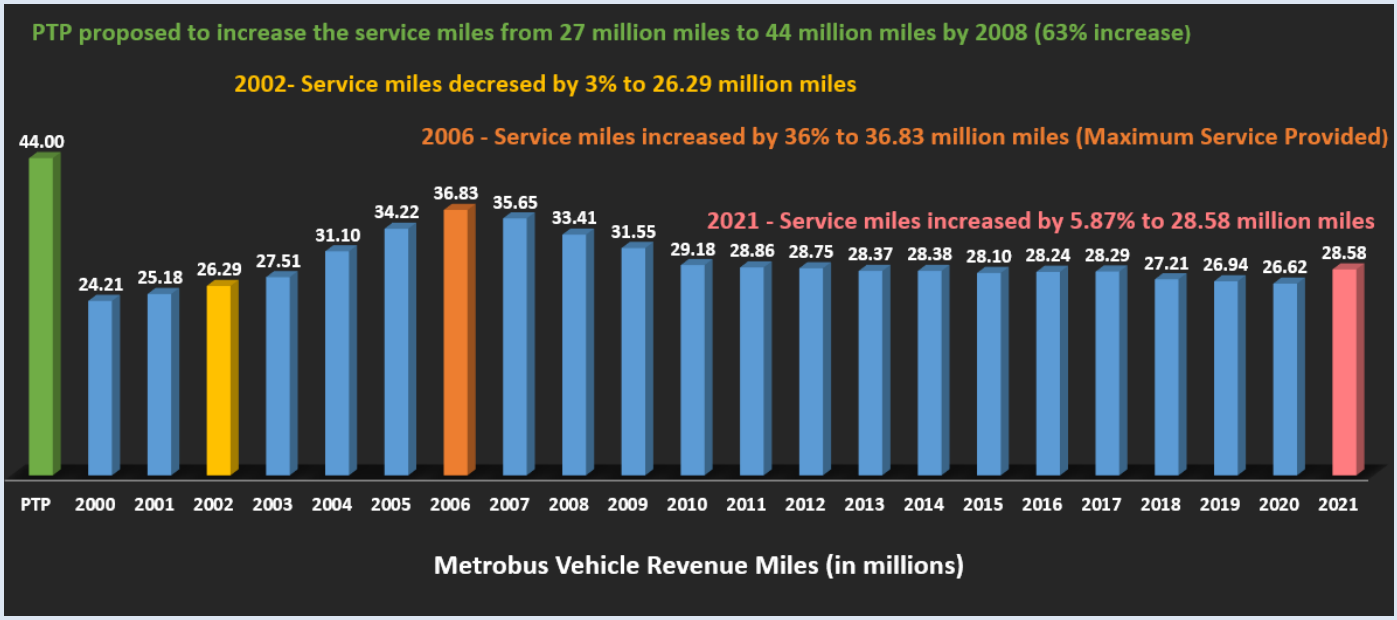
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Operations
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage Miles – 83.7% Hours – 89.4%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

Project Description:

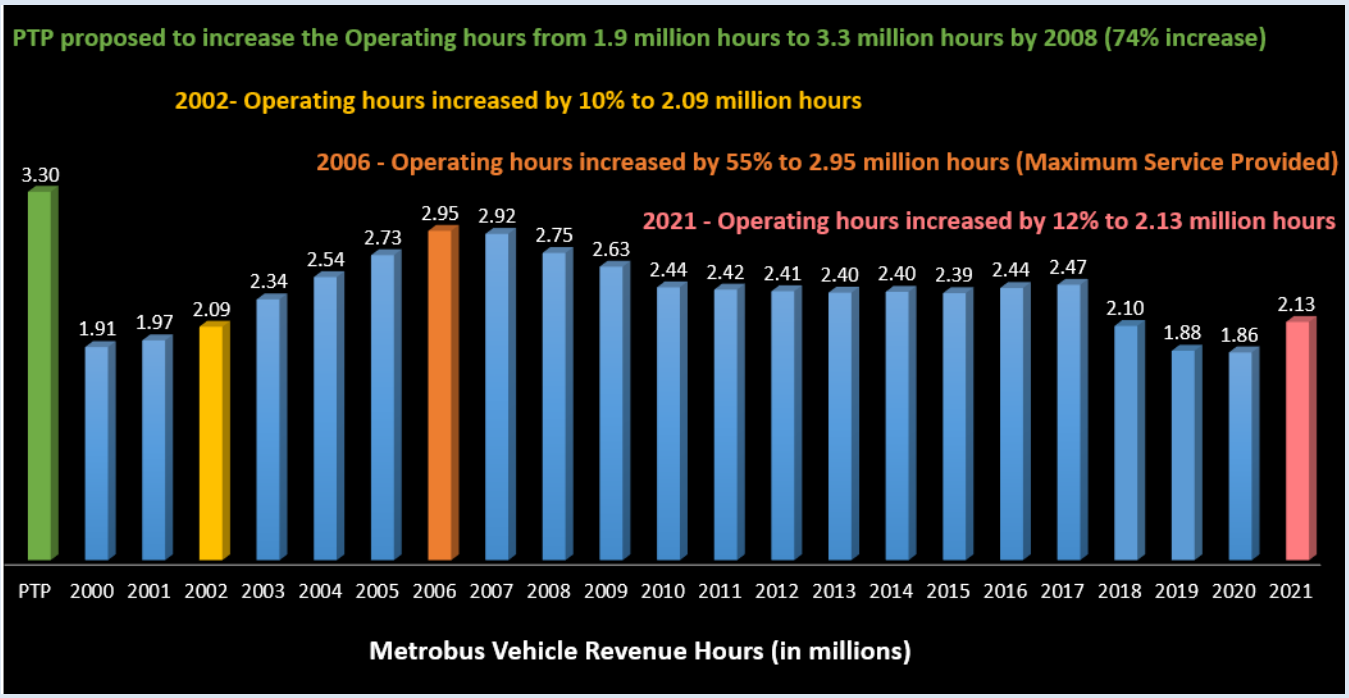
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

Project Status:

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



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



Fiscal Impact:

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

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

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

Project Description:

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

Project Status:

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

Metrobus

Compressed Natural Gas Bus Retrofit - CIP183, CIP202

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

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

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

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

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

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

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

Hybrid Electric Bus Battery Replacement -CIP192

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

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

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

40-foot Electric Buses and Charging Stations – CIP147

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

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

DTPW Bus Procurement /Replacement and Enhancement Schedule

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

Fiscal Impact:

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

Expand the Bus Passenger Shelter Program throughout Miami-Dade County

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

Project Description:

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

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

Project Status:

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

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

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

Fiscal Impact:

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

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

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

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

Project Description:

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

Project Status:

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

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

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

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

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

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

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

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

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

Project Description:

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

Project Status:

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

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

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

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

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

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

Project Description:

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

Project Status:

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

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

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

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

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

Project Description:

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

Project Status:

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

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

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

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

Department Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Construction – NE 69 Street to NE 84 Street/ Design-Build -NE 20 St to NE 36 St
Project Begin Date 9/3/2003	**Phase Begin Date** 1/9/2017 / 2/10/2020
Project Implementation Date 8/23/2024	**Phase End Date** 2/26/2019 / 8/23/2024
Project Completion Percentage 60%	**Phase Completion Percentage** 100% / 60%
Amount by Funding Source(s) PTP- $35,428,000 RIF- $4,578,000 Developer Contribution- $474,000 WASD- $2,145000 Total- $42,625,000	**Contract No.** 20150195, 20210014
Amount Spent as of 9/30/2022 $24,941,000	**Commission District** 3
Capital Budget Project # 2000000538	**Site #** 77144

Project Description:

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

Project Status:

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

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

NE 2 Avenue Street and Traffic Improvements

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

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

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

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

Project Description:

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

Project Status:

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

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

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

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

NEIGHBORHOOD IMPROVEMENTS

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

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

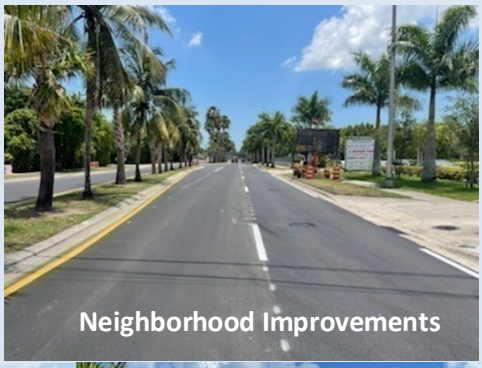
The Neighborhood Improvement Projects include Site Specific Neighborhood Improvement Sites, Non-Site-Specific Neighborhood Improvements, Countywide Neighborhood Improvements and School Flashing Signals Program.

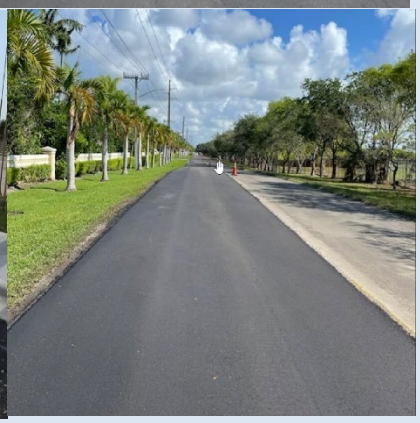
Neighborhood Improvements (Commission Districts)

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

Project Description:

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


Neighborhood Improvements



Project Status:

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

Fiscal Impact:

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

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

Resurfacing, Sidewalks and Drainage on Arterial Roads

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

Project Description:

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

Project Status:

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

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

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

Pavement Markings

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Vision Zero Projects

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

Project Description:

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

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

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

Framework Plan.

Project Status:

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

Fiscal Impact:

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

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

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

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

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

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

Coverboard Replacement

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Seal Gland Rehabilitation

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Metrorail Piers Coating

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Fare Collection System Replacement

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

Project Description:

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

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

Project Status:

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

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

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

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

Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)

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

Project Description:

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

New Metrorail Vehicle in Service

Project Status:

Sixty- eight (68) married pairs of Metrorail vehicles have been accepted and are in revenue service as of September 2022. Contract Data Requirements List (CDRL) submittals and other project documentation are in various stages of development and review. The reliability test program and training of DTPW staff. Hitachi parts availability is still impacted due to the coronavirus pandemic. But, contractually required spare parts are being delivered weekly. Over 90% of the spare parts have been delivered to DTPW.

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

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

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

Metrorail Central Control Overhaul/Modernization

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

Project Description:

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

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 completed work. The Contract was completed on August 21, 2018. An Option to renew the contract was exercised on April 2, 2019, in the form of an extended warranty coverage for a three-year term.

Conference Room

Project Status:

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

Fiscal Impact: Initial project completion was August 2018.

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

Metrorail Escalators Replacement and Elevators Refurbishment

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

Project Description:

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

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

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

Project Status:

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

Fiscal Impact:

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

Metrorail and Metromover Stations Refurbishment

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

Project Description:

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

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

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

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

and floor refinishing/repairs, etc.

Project Status:

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

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

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

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

Fiscal Impact:

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

Pedestrian Overpass at University Metrorail Station

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Description:

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

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

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

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

Post-Unification and Infrastructure Renewal Plan Projects

Description:

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

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

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

Capital Expansion Reserve Fund Project Listing

Description:

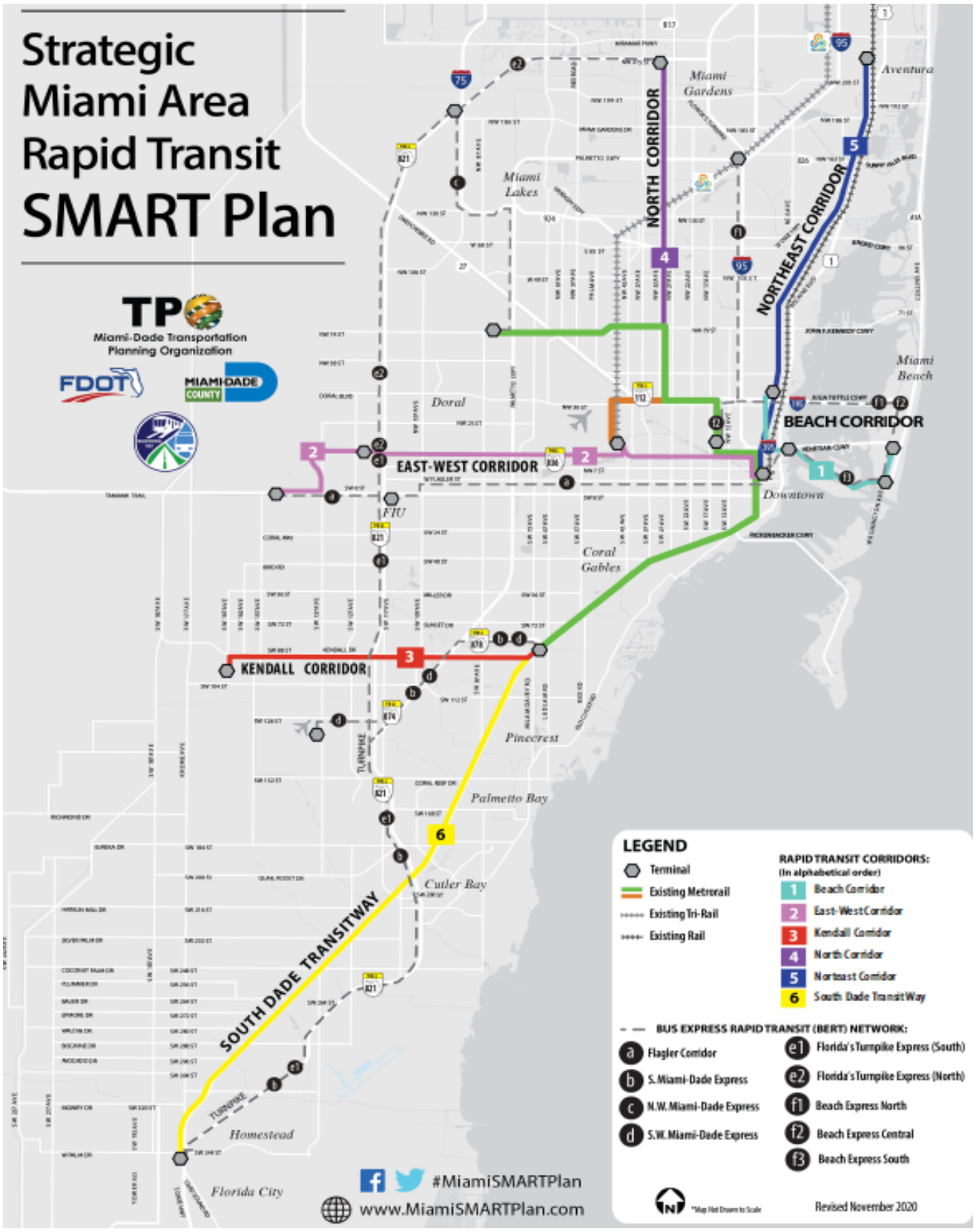
On March 2009, the Board of County Commissioners Resolution 222-09, amended Exhibit 1 of the People's Transportation Plan (PTP) to create a Capital Expansion Reserve Fund (CERF). This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs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

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

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 Beach Corridor Metromover Design District Extension
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
Transit Oriented Development (TOD) Master Plan for North Corridor
SMART Plan Flagler Corridor Planning and Implementation

SMART Plan BERT Beach Express South (Route f3)
Mount Sinai Multimodal SMART Terminal
Downtown Intermodal Terminal
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components
Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II)
Park-and-Ride South Miami Dade Transitway and SW 168 Street (Phase II)
Park-and-Ride South Miami Dade Transitway and SW 264 Street/Bauer Drive
South Dade Transitway Stations Shared Drop-off/Pick-up Areas *South Dade Trial Shared Use Path Enhancements*
Dadeland South Intermodal Station

Strategic Miami Area Rapid Transit Plan Map



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

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

Project Description:

South-Dade Transitway Station

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

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

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

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

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

Project Status:

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

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

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

Transit Oriented Development (TOD) Master Plan for South Corridor

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

South Dade Area Bus Maintenance Facility

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

Project Description:

South-Dade Area Bus Maintenance Facility Rendering

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

Project Status:

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

with the electric bus procurement schedule.

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

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

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

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

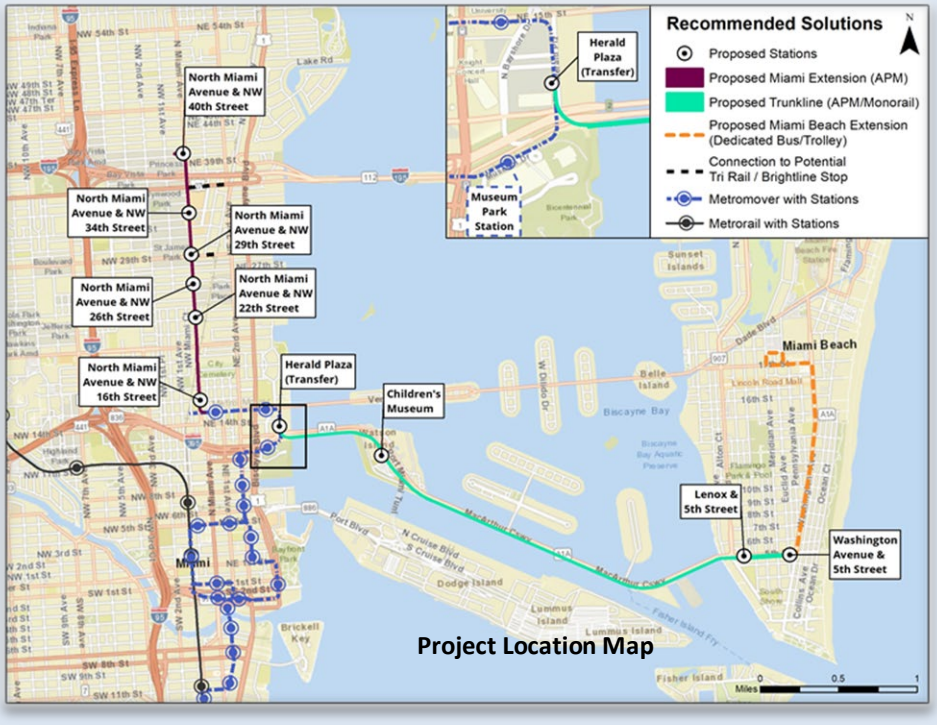
Revision#3 - Project budget has been revised upon receipt of the 30% design submittal. The project budget has increased to $243.2M. Note that the FY 2022-23 budget was developed from conceptual design and the FY 2023-24 budget is developed from the 30% design of the project.

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

SMART Plan Beach Corridor (fka Bay Link)

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

Project Description:



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

Project Status:

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

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

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

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

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2016	$3,750,000	-	-	$3,750,000	September 2021
FY 2017/ FY 2018	$4,666,000	$916,000	$939,000	$3,727,000	September 2021
FY 2019	$16,580,000	$11,914,000	$2,842,000	$13,783,000	September 2022
FY 2020	$16,579,500	-	$5,761,500	$10,818,000	December 2022
FY 2021	$16,579,500	-	$8,947,900	$7,631,600	December 2022
FY 2022	$763,000,000	$746,420,500	$21,000,000	$742,000,000	December 2024

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

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

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

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

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

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

SMART Plan Beach Corridor Metromover Design District Extension

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

Project Description:

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

Project Status:

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

Fiscal Impact:

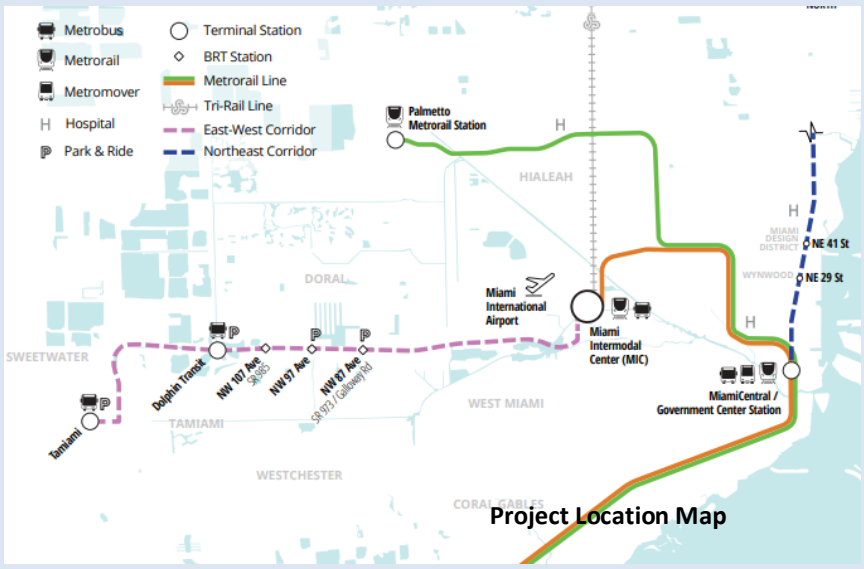
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$11,000,000	-	$0	$11,000,000	December 2029
FY 2022	$11,000,000	-	$0	$11,000,000	December 2029

SMART Plan East-West Corridor

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

Project Description:

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



Project 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 and anticipating a documented Categorical Exclusion Class-of-Action. Phase 1 of the project was admitted into FTA's CIP Small Starts Project Development in October 2021. DTPW is working on the NEPA documents for the LPA and development of 30% design plans for Phase 1. Activities for the Small Starts application is on-going. Phase 1 of the BRT project which provides reversible lanes along the median of SW 8 Street/SR 90 and SW 137 Avenue/SR 825 is being advanced.

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

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

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

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

Revision 1: The additional budget ($3,000,000) is requested to continue the project through FTA Capital Investment Grant (CIG) program Project Development.
Revision 2: The additional budget ($13,000,000) is to complete the FTA CIG Project Development Phase and prepare design criteria package for the procurement of Design-Build services.

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

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

Project Description:

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

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 were completed. The study is expected to be completed in summer 2023 with a final TOD master plan for the corridor. Project report is being finalized with minor revisions to address comments received from FDOT, and pending presentation to CITT, District Commissioners, and Committees.

Fiscal Impact:

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

Northeast Corridor West Aventura Station

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

Project Description:

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

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

Project Status:

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

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

Fiscal Impact:

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

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

Miami Central Station (Tri-Rail Downtown Miami Link)

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

Project Description:

The South Florida Regional Transportation Authority (SFRTA) is operating the Tri-Rail network. The Tri-Rail system began in 1989 and currently operates 72 miles of commuter rail along the CSX corridor (now known as the Tri-Rail corridor) from West Palm Beach to Miami International Airport (MIA).

The Tri-Rail Downtown Miami Link is designed to bring commuter rail service from the existing Tri-Rail service on the CSX corridor to Miami Central station located in Downtown Miami. The current Tri-Rail service terminates in Miami-Dade County at MIA.

The Tri-Rail Downtown Miami Link takes advantage of two other major initiatives that have been underway. The first is the connection of a rail link between the Tri-Rail corridor and the Florida East Coast (FEC) corridor. This project has been funded by the Florida Department of Transportation, through a federal Transportation Investment Generating Economic Recovery (TIGER) Grant. This project was initially conceived as part of the freight rail plan provides for the east-west movement of trains from the Port of Miami to western Miami-Dade County.

Additionally, All Aboard Florida (AAF) is establishing an inter-city passenger rail service (rebranded as “Brightline”) from Miami to Orlando. This project includes a Miami Central Station which will be located immediately adjacent to the Miami-Dade Government Center and will consist of the rail station and a comprehensive transit-oriented development with extensive retail office and residential projects.

SFRTA and AAF, realizing this potential and synergy have developed a plan that would, as part of the construction of the Miami Central Station, construct the tracks, platforms and station space needed for Tri-Rail. Additionally, Tri-Rail has developed an operational plan that would, using the TIGER connector, bring existing Tri-Rail service to Downtown Miami with the opening of the Brightline.

The SFRTA component of Miami Central station is estimated to cost approximately $69M. It is funded through a collaborative funding partnership including SFRTA, Miami-Dade County CITT, the City of Miami, the Miami Downtown Development Authority and two Community Redevelopment Agencies (CRA) where the project is located, the Southeast Overtown Park West (SEOPW) CRA and the Omni CRA.

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

Project Status:

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

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

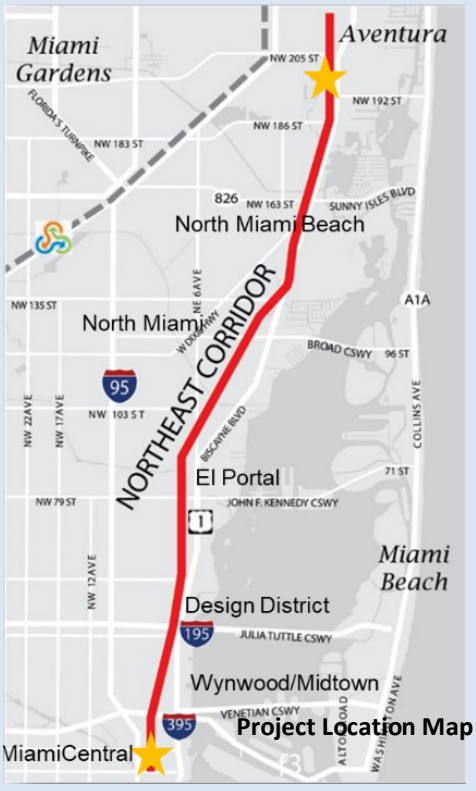
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	$13,900,000	-	$13,200,000	700,000	October 2021
FY 2020	$13,900,000	-	$13,200,000	700,000	TBD
FY 2021	$13,900,000	-	$13,200,000	700,000	TBD
FY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

SMART Plan Northeast Corridor Planning and PD&E

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

Project Description:

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



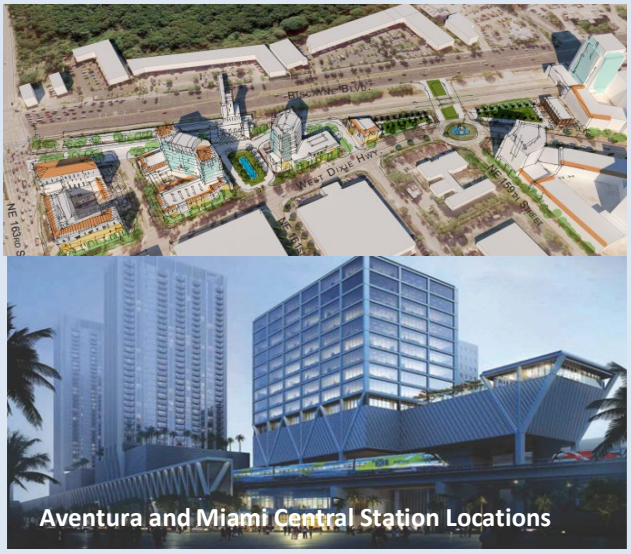
Project Location Map

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 July 2023 and submit a New Starts application for this project in Fall 2023. Thirty (30%) design plans were completed. Aventura Station construction was completed in December 2022 and is now open for service.

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

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

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

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

SMART Plan North Corridor Planning and Implementation

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

Project Description:

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

Project Status:

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

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

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

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

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

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

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

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

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

Project Description:

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

Project Status:

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

Fiscal Impact:

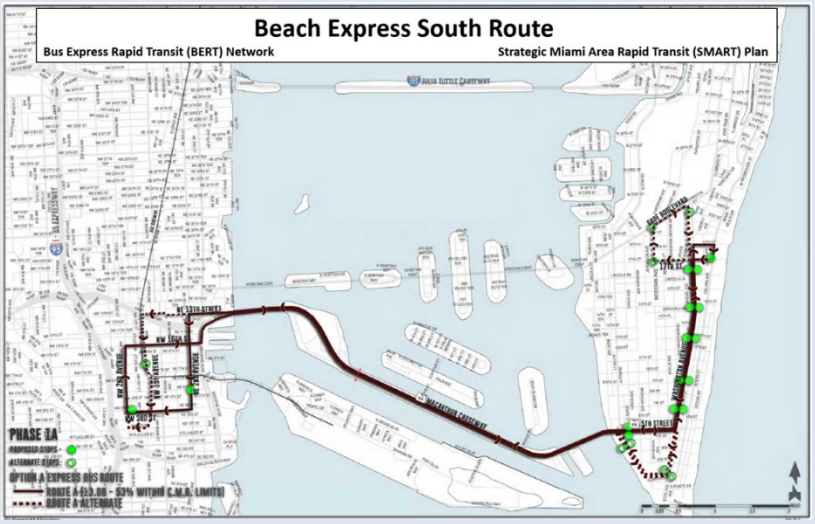
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$101,300	-	$0	$101,300	June 2025
FY 2022	$315,000	$213,700	$0	$315,000	June 2025

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

SMART Plan BERT Beach Express South (Route f3)

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

Project Description:



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

Project Status:

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

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

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

Fiscal Impact:

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

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

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

Project Description:

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

Project Status:

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

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

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

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

Fiscal Impact:

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

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

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

Project Description:

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:

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

Fiscal Impact:

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

Schedule delay due to pandemic supply chain issue.

Mount Sinai Multimodal SMART Terminal

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Downtown Intermodal Terminal

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

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

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

Project Description:

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

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

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

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

Project Status:

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

Fiscal Impact:

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

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

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

Project Description:

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

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

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

Project Status:

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

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

Fiscal Impact:

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

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

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

Project Description:

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

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

Project Status:

Project not yet started.

Fiscal Impact:

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

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

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

Project Description:

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

Project Status:

Project not yet started.

Fiscal Impact:

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

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

South-Dade Trail Shared-Use Path Enhancements

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

Project Description:

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

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

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

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

Project Status:

Project not yet started.

Fiscal Impact:

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

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

Dadeland South Intermodal Station

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

Project Description:

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

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

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

Dadeland South Intermodal Station Renderings

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

Project Status:

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

Fiscal Impact:

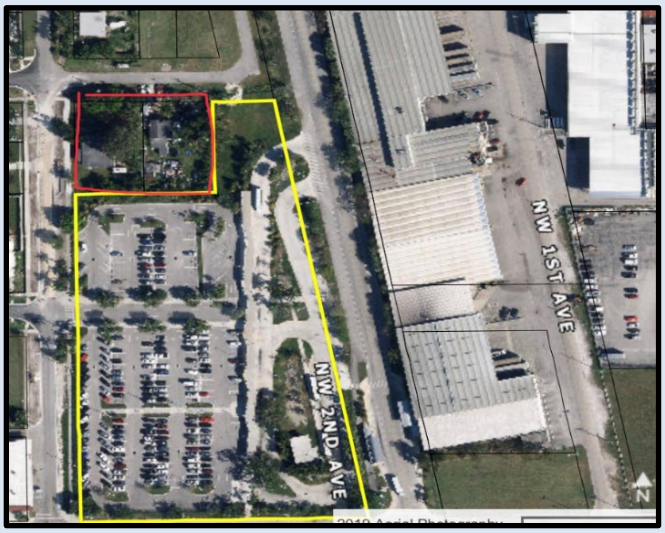
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$50,147,000	-	$0	$50,147,000	September 2023
FY 2019	$50,147,000	-	$0	$50,147,000	September 2023
FY 2020	$50,147,500	-	$475,200	$49,672,300	April 2024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

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

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

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

Project Description:



The park-and-ride facility is located between SW 344 Street (Palm Drive) and NW 2 Street and from NW 2 Avenue to NW 3 Avenue, adjacent to the Transitway in Florida City. Phase I was 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 to meet future demand for parking along the South Dade Transitway. This effort will include 77 additional parking spaces, provision of restroom facilities, covered bicycle parking, extended passenger canopies and electric vehicle charging stations. The expansion requires the purchase of two (2) Parcels, which have been completed.

Project Status:

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

Fiscal Impact:

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

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

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

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

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

Project Description:

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

This project includes widening and resurfacing along NW 12 Street to add bus-only lanes from NW 122 Avenue to NW 114 Avenue. These new bus-only lanes will allow buses to bypass traffic congestion along this segment of NW 12 Street and will thereby reduce travel time for buses traveling between the Dolphin Station Park-and-Ride and Dolphin Mall. This roadway project is an integral component of the Dolphin Station Park-and-Ride. The Dolphin Station Park-and-Ride is part of the SMART Plan East-West Corridor Rapid Transit Project which connects the largest employment areas of Miami-Dade County (Florida International University, City of Doral, Miami International Airport, Miami Health District, Downtown Miami and Brickell). The East-West Corridor Rapid Transit Project will also connect to the Miami Intermodal Center– the County's major ground transportation hub.

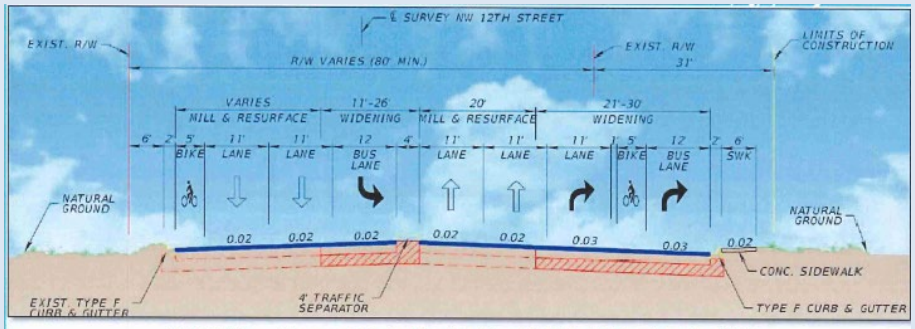


Figure 6-1 Proposed Typical Section from Dolphin Station Road to HEFT

Project Status:

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

Fiscal Impact:

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

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

SR 836 Express Bus Service - Tamiami Station

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

Project Description:

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

Tamiami Station Park-and-Ride

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

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

routes.

Project Status:

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

Fiscal Impact:

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

SR 836 Express Bus Service - Panther Station

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

Project Description:

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

Panther Station Rendering

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

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

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

Project Status:

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

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

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

Fiscal Impact:

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

Additional Elevators at Dadeland North Metrorail Station

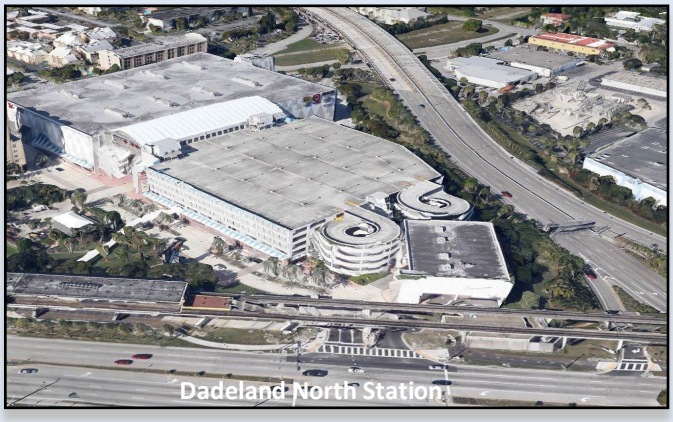
Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 1/16/2015	**Phase Begin Date** 1/8/2021
Project Implementation Date 9/29/2026	**Phase End Date** 10/11/2023
Project Completion Percentage 15%	**Phase Completion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

Project Description:

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

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

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


Dadeland North Station

Project Status:

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

Fiscal Impact:

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

Schedule delay due to delay in procurement process.

Parking Garages Overhaul

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

Project Description:

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

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

Project Status:

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

Fiscal Impact:

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

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

Schedule delay due to delay in procurement process.

AC Unit Substations (Replace All Major Power Components)

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Metrorail Fiber Optic Repair and Capacity Augmentation

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Metrorail Traction Power Switchgear Equipment Phase 3

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Metrorail Tri-Rail Station Traction Power Sub-Station

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Metromover Comprehensive Wayside Overhaul

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

Project Description:

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

Project Status:

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

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

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

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

Metromover Guideway Superstructure Structural Retrofit – New Switches and Crossovers

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

Project Description:

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

Project Status:

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

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

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

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

Disaster Recovery Control Center (at PYD)

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

Railcar Underfloor Wheel Truing Machine

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

Project Description:

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

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

Fiscal Impact:

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

Acoustical Barrier Replacement

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

Project Description:

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

Acoustical Barrier Replacement

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

Project Status:

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

contract 1 and contract 2 respectively.

Fiscal Impact:

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

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

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

Greenline Rail Component Replacement

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

10-15 Year Track and Guideway Rail Service Equipment Replacement

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Transit Operations System Replacement Project

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

Project Description:

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

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

Project Status:

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

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

Fiscal Impact:

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

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

Northeast Transit Hub Enhancements

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

Project Description:

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

Project Status:

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

Fiscal Impact:

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

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

Infrastructure Renewal Plan Projects

Description:

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

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

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

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

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

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

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

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

Completed or Cancelled Projects

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

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

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.
BERT Route b Park & Ride at SW 288 Street (SMART BERT) - CIP231	The proposed project is required to perform analyses to construct a surface Park-and-Ride in the vicinity of the intersection of the Turnpike and SW 288 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The BERT study team has identified a proposed location for the facility. The requested Budget is to complete the planning/environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.
BERT Route b Park & Ride at SW 152 Street & Turnpike - CIP232	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride with approximately 150 parking spaces, Kiss and Ride, Bicycle and Pedestrian facilities at the Turnpike and SW 152 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project. The requested amount is based on conceptual plans.
BERT Route b Park & Ride at SW 211 Street - CIP233	The proposed project is required to perform environmental analysis to construct a surface Park-and Ride in the vicinity of the intersection of the Turnpike and SW 211 Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South-Miami Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.

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

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

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

Project Description:

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

Project Status:

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

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

Fiscal Impact:

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

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

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

Project Description:

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

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

Fiscal Impact:

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

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

Government Station – Fire Suppression System

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

Project Description:

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

Project Status:

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$3,932,000	-	$0	$3,932,000	September2023
FY 2020	$3,917,000	($15,000)	$0	$3,917,000	March 2023
FY 2021	$3,917,000	-	$0	$3,917,000	June 2025
FY 2022	$3,917,000	-	$0	$3,917,000	February 2026

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Municipal Program

Municipal PTP Surtax Overview as of FY 2022

Municipalities Participating in PTP Surtax Program

33

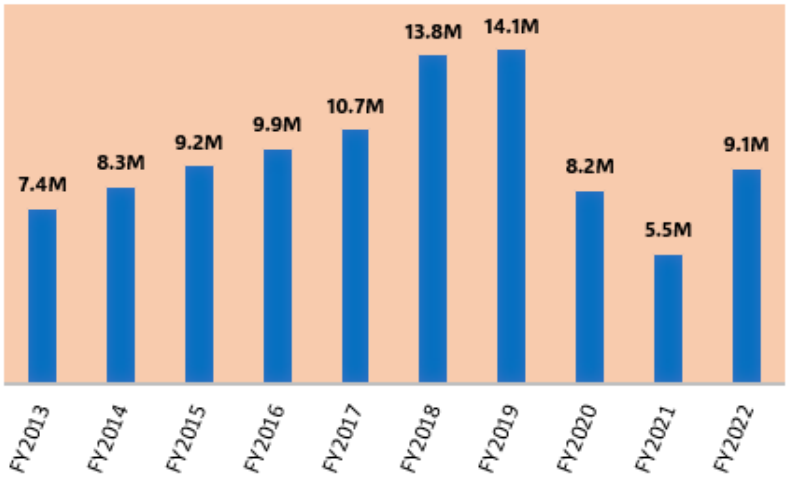
Population

1.6M

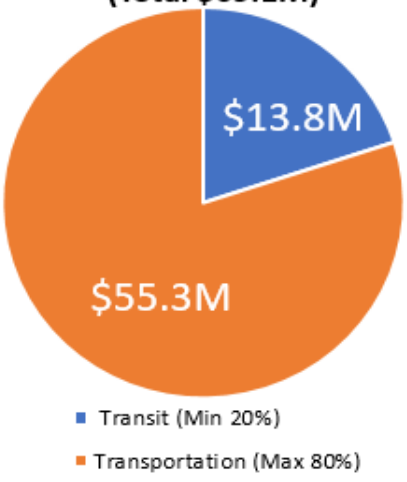
Total Surtax $ Transferred Since Inception

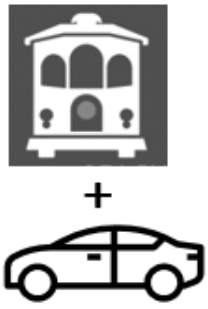
$968M

Ridership



FY 2022 Municipal Surtax Transfer (Total $69.1M)



Circulator/ Trolley	On-Demand	Circulator + On-Demand	Planned Transit	None
				
24	16	9	3	2

Number of Municipalities with Transit Services

(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 for them 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 $968.15 million in Surtax funding since the inception of the PTP until September 2022.

Of the 33 participating municipalities, 31 municipalities operate a circulator and/or on-demand transit service, or partner with another municipality or with DTPW to operate a circulator service. Additionally, three (3) municipalities have been planning to implement on-demand service in FY 2023 and FY 2024. 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. North Bay Village and Town of Golden Beach do not operate a transit (circulator or on-demand) service as of 2022. North Bay Village suspended transit service during the pandemic and is planning to implement on-demand service in FY 2023.

The Municipal transit service and transportation projects were affected by the COVID-19 pandemic. The annual ridership declined in FY 2020 and further in FY 2021 due to service suspensions and reduction in services during the pandemic. However, now with service restoration, ridership has started increasing significantly from its lowest of 5.4 million passengers in FY 2021 to 9.06 million passengers in FY 2022. The project status information and actual expenditures are as reported by the municipalities in this section.

City of Aventura	Population 38,041	FY 2022 PTP Surtax Transfer/Actual $2,142,482/ $1,738,709

Transit FY 2022 PTP Surtax Transfer/Actual - $428,496/$1,288,726

Transit Service	Aventura Express Shuttle (since 1999) On-demand (2021)
No. of Routes	Shuttle – 3 On-demand - Citywide
Service During	Shuttle: Monday to Friday - 6:45AM to 6:45PM Saturday - 7:45AM to 9:45PM On-demand: Sunday to Saturday – 7:00AM to 11:00 PM
Service Frequency	Shuttle - 1 hour Freebee – On demand
Fleet Size	Shuttle passenger buses – 3 On-demand - 8
Vehicle Type	Shuttle Bus (26 passenger capacity) Tesla electric vehicles
Service Provider	Limousines of South Florida Freebee
Ridership	
Fiscal Year 2021-2022	157,060
Calendar Year 2022	114,122
Vehicle Real Time Tracking App	Aventura Express App
Connection with County Transit Routes	Bus Routes # 3, 9, 93, 95, 99, E, 120, S
Last County Audit	2015

Transportation FY 2022 PTP Surtax Transfer/Actual - $1,713,986/ $449,983

Roadway Resurfacing: Milling and resurfacing of NE 29th Avenue and Williams Island were completed in FY 2022. Total cost of the projects is $242,229 and $163,268 respectively and funded with PTP Surtax funds.

Crosswalk Installation: Furnish and Installation of crosswalks citywide was completed in September 2022 with $40,413 in Surtax funding.

Bal Harbour Village	Population 2,932	FY 2022 PTP Surtax Transfer/Actual $165,131/ $33,561

Transit FY 2022 PTP Surtax Transfer/Actual - $33,026/$33,561

Transit Service
Bal Harbour Shuttle Express was suspended. The Village is transitioning to On-demand Service in December 2022.

No. of Routes
NA

Service During
Freebee: 8:00 AM to 7:00 PM

Service Frequency
On demand

Fleet Size
2

Vehicle Type
Tesla XL and Dodge ADA compliant vehicles

Service Provider
Freebee

Ridership

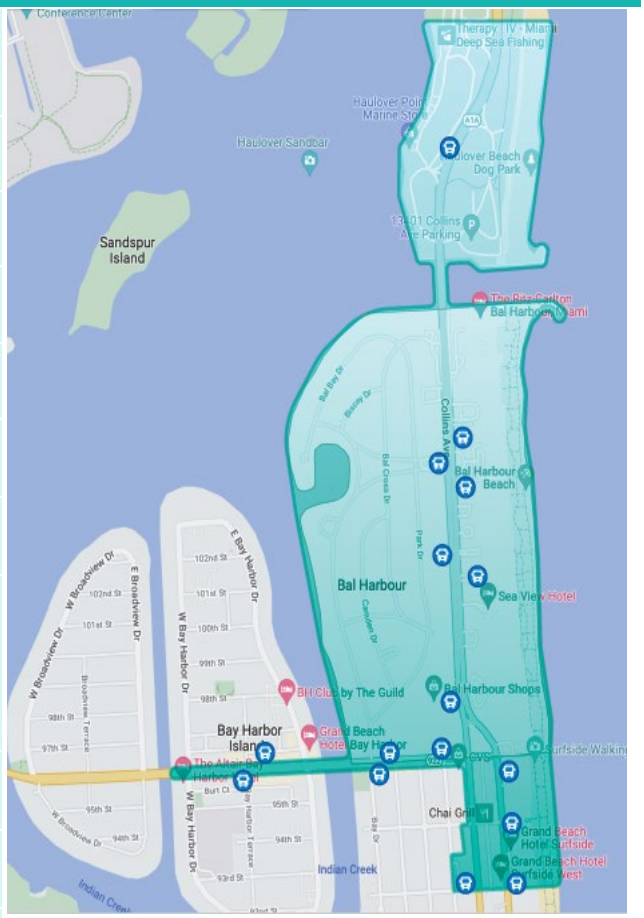
Fiscal Year 2021-2022
NA

Calendar Year 2022
108 (in December 2022)

Vehicle Real Time Tracking App
Freebee vendor link App

Connection with County/Other Municipal Transit Routes
Bus Routes #107, 119, 120; Bay Harbor, Surfside

Last County Audit
2017



Surtax funds in the amount of $33,561 were utilized for access improvements to Transit.

Transportation FY 2022 PTP Surtax Transfer/Actual - $132,105/ $0

No Transportation projects were implemented using PTP Surtax funds during FY 2022.

Town of Bay Harbor Islands	Population 6,091	FY 2022 PTP Surtax Transfer/Actual $343,049/Actual $343,047

Transit FY 2022 PTP Surtax Transfer/Actual - $68,610/$96,856

Transit Service
Shuttle Service (since 2012)
On-demand (November 2022)

No. of Routes
1

Service During
Shuttle: Monday to Friday - 9:00AM to 5:00PM
On demand: All week – 8:00AM to 6:00PM

Service Frequency
Shuttle: 1 hr 30 mins
Freebee: On demand

Fleet Size
Shuttle – 1
On demand – 2 (includes 1 ADA vehicle)

Vehicle Type
Shuttle bus (20 Passenger Capacity)
Tesla

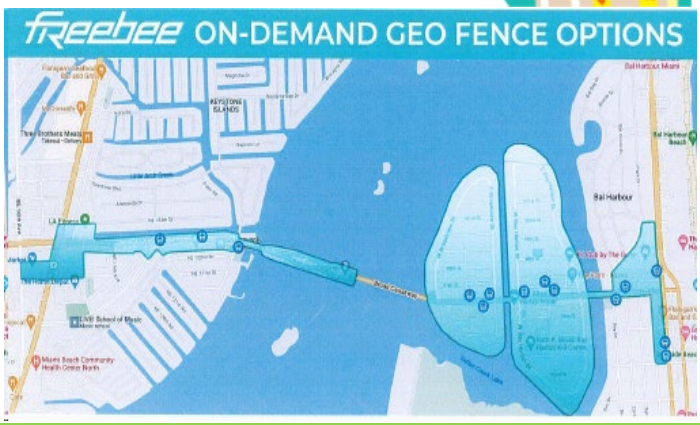
Service Provider
Limousine of South Florida, Inc.
Freebee

Ridership
Fiscal Year 2021-2022
14,401
Calendar Year 2022
9,255

Vehicle Real Time Tracking App
NA

Connection with County Transit Routes
Bus Routes #G, Connects to Bal Harbour, Surfside and North Miami shuttle/On-demand services

Last County Audit
2020



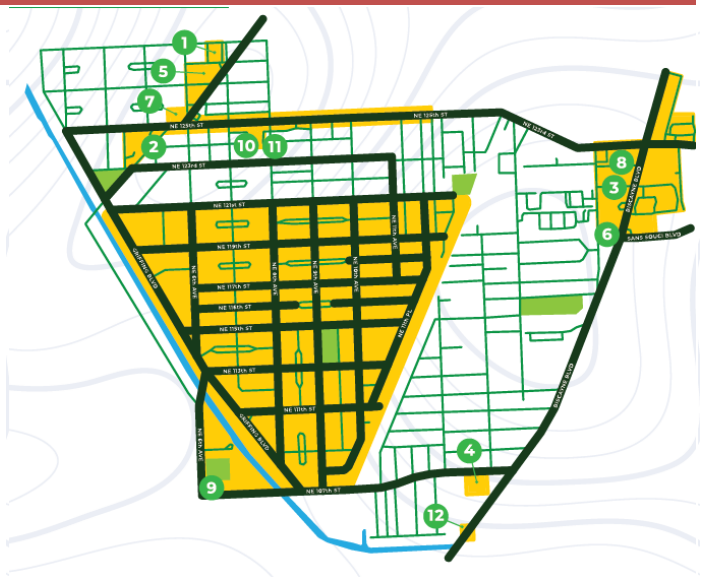
Transportation FY 2022 PTP Surtax Transfer/Actual - $274,439/ $246,191

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.

Village of Biscayne Park	Population 3,181	PTP dollars spent on Transit in FY 21 Allocation $111,358/Actual $205,419

Transit FY 2022 PTP Surtax Transfer/Actual - $22,272/$50,000

Transit Service	On-demand (2022)
Service During	Sunday- Thursday: 12:00 PM to 7:00 PM Friday- Saturday: 11:00 AM to 9:00 PM
Service Frequency	On demand
Fleet Size	2
Vehicle Type	Tesla 1 SUV and 1 ADA Van
Service Provider	Freebee
Ridership	
Fiscal Year 2021-2022	265
Calendar Year 2022	1,468
Vehicle Real Time Tracking App	Freebee vendor App
Connection with County/Other Municipal Transit Routes	NA
Last County Audit	2019



Transportation FY 2022 PTP Surtax Transfer/Actual - $89,087/ $155,419

Village-wide Street Lighting: Maintenance and repairs of street lighting throughout the Village. This is an on-going project and the PTP funds spent in FY 2022 were $26,595.

Road Repair and Storm Drain Design: Development of final design plans and construction for the road repair and storm drain project. The project will repave five locations of roadway that need asphalt and subbase repairs. The project also installs storm drain structures to prevent excessive flooding and damage to the roadways. The project is on-going with a total cost of $112,881 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 and is on-going with PTP funding expenditure of $3,228.

Project Professional Services: In FY 2022, PTP Surtax funds in the amount of $12,716 were used for various professional services such as project management, concept plan development, and plan reviews for a road repair and storm drainage project, FDOT project review and community, review of bid documents outreach, project development.

City of Coral Gables	Population 51,133	FY 2022 PTP Surtax Transfer/Actual $2,879,717/$2,741,296

Transit FY 2022 PTP Surtax Transfer/Actual - $575,943/$2,437,738

Transit Service
Trolley (since 2003)
On-demand (since 2017)

No. of Routes
Trolley – 2
On-demand – 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 –MV Transportation (Drivers & Dispatchers)
On demand - Freebee

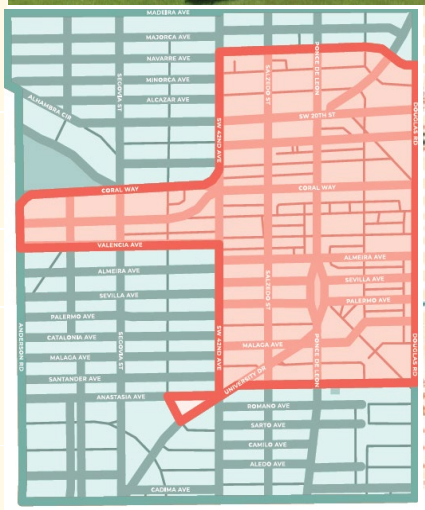
Ridership

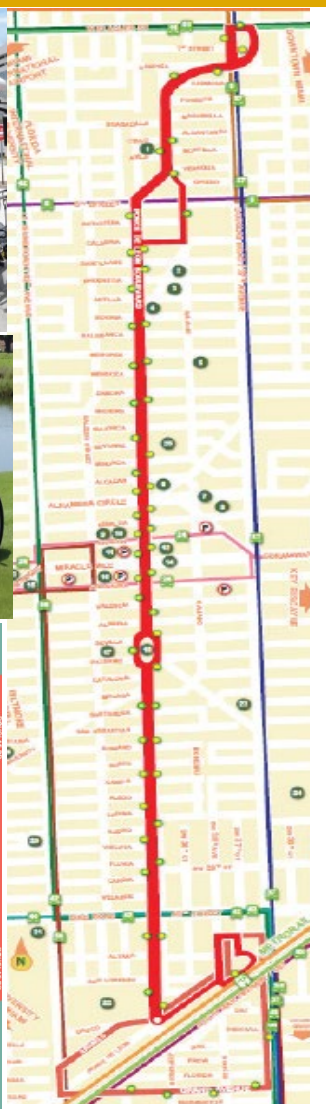
Fiscal Year 2021-2022	922,546
Calendar Year 2022	963,259

Vehicle Real Time Tracking App
ETA Spot App (Connected to MDC Go-Connect App)

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

Last County Audit
2019





Transportation FY 2022 PTP Surtax Transfer/Actual - $2,303,774/ $303,558

Citywide Installation of Bicycle Infrastructure: Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations. Residents of South Alhambra Circle have expressed interest in the installation of bicycle infrastructure along South Alhambra Circle from US-1 to Trionfo Street. City staff is working with a consultant to develop different options based on existing site conditions. A community meeting will be held with the residents to present the concepts developed to the property owners impacted by the project to determine if they wish to move the project forward to final design and construction. Project duration is estimated to be October 1, 2021, to September 30, 2027. Funding information: PTP - $400,000; Local Option Gas Tax - $252,576; City Funds - $10,000; and Local Grant - $235.

Citywide Pedestrian Infrastructure Program: The City is undertaking a comprehensive pedestrian infrastructure program. The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks, each fiscal

year, where sidewalks do not currently exist and to restripe and/or install high visibility crosswalks in strategic locations throughout the City. The crosswalk striping includes the installation of "state law, yield to pedestrians in crosswalk" signage. The comprehensive pedestrian infrastructure plan also addresses the issue of missing sidewalk extensions and includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards. The project began in October 2021 and is on-going. The project is funded with $5,186,956 City funds, $1,554,748 local option gas tax fund and $497,024 PTP funds.

Last Mile Transit Stop Improvements: This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns. The project began in October 2021 and is funded by Federal grant - $500,000; City funds - $480,120 and PTP Surtax funds - $162,128.

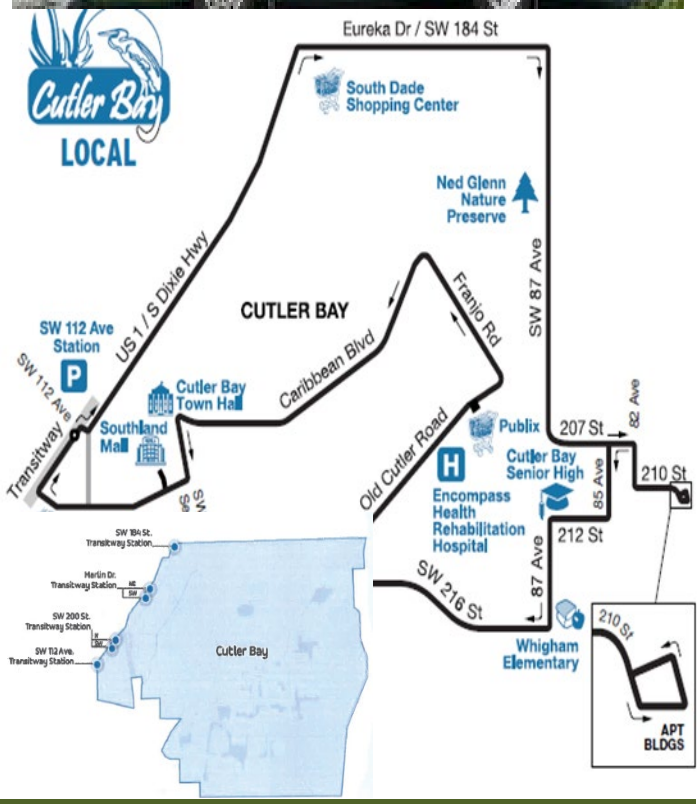
Citywide Street Resurfacing: This project includes the milling and resurfacing of asphalt on streets citywide. This is an on-going project funded by Local Option Gas Tax funds of $2,025,758, City Funds of $665,081, PTP Surtax funds of $101,985, and a loan of $9,000.

Emergency Generator Installation: Purchase and installation of permanent generators in various City facilities. A 300 KW diesel generator with a 72-hr sub-base fuel tank, 600-amp breaker, automatic transfer switch, and WP sound-attenuated enclosure with concrete structure will be installed at the Trolley Depot to provide emergency power to the 911 Public Safety Answering Points (PSAPs) equipment in case of an outage. Project began in October 2021 and will be funded by City funds ($1,427,986), PTP funds ($524,099) and Impact fee funds ($81,605).

Town of Cutler Bay	Population 45,480	FY 2022 PTP Surtax Transfer/Actual $2,561,448/ $2,620,591

Transit FY 2022 PTP Surtax Transfer/Actual - $512,290/$789,884

Transit Service	Cutler Bay Local Route 200 (since 2012) On demand (2020)
No. of Routes	Circulator -1 On demand (Go-connect 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 Go-connect – 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 2021-2022	62,906
Calendar Year 2022	73,277
Vehicle Real Time Tracking App	Go-connect App
Connection with County Transit Routes	Bus Routes # 1, 31, 35/35A, 38, 52, 137, 200, 287
Last County Audit	2021



Transportation FY 2022 PTP Surtax Transfer/Actual - $2,049,158/ $1,830,707

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 was completed in September 2022. The total project cost was $1,697,946 (PTP Surtax -$1,247,946, FDEP Grant - $200,000, Stormwater Utility Funds - $250,000).

SW 82 Avenue Roadway Improvements: This project along SW 82 Avenue from Old Cutler Road to SW 184 Street

consists of drainage improvements, exfiltration trenches for water quality and treatment, new sidewalk ramps and sidewalk repairs, roadway resurfacing improvements and pavement markings, a traffic calming roundabout at the intersection of SW 188 Street and SW 82 Avenue. The project is currently under procurement. The total project cost is $2,348,752. The project is funded by FDOT LAP grant in an amount of $800,000, ARPA Funds of $1,000,000.00, and PTP Surtax funds of $548,752.

Caribbean Boulevard Complete Streets Gap 3 (from SW 87 Avenue to SW 184 Street): This project consists of drainage improvements, exfiltration trenches for water quality and treatment, bike lanes, new lighting, landscaping, new sidewalks ramps and sidewalk repairs, roadway resurfacing improvements and pavement markings. The project is currently under design. The total projects cost (design + construction) is $2,005,650 and funded by FDOT LAP grant ($1,000,000) and PTP Surtax funds ($1,005,650.00).

Saga Bay 1.7 Sub-Basin Water Quality Improvement: This project is located in Saga Bay, north of SW 207 Street, south of SW 203 Street, east of SW 83 Avenue, and west of SW 80 Court. The project entails drainage improvements, exfiltration trenches for water quality and treatment, new sidewalk ramps and sidewalk repairs, roadway resurfacing improvements and pavement markings. The project duration is February 2022 to October 2022. Total project cost was $1,052,272 and funded by FDEP Grant ($600,000) and PTP Surtax funds ($457,272).

Residential Roadway Resurfacing (Phase VIII): The project scope currently under design is roadway resurfacing improvements to enhance specific neighborhood and improve drivability with 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. The project costs are estimated to be $36,658 for design and $1,074,000 for Construction and CEI.

Traffic Calming Improvements: This project installs speed tables, traffic signs, and pavement markings at various locations throughout the Town. The project is currently under design with an estimated cost of $16,200 for design and $105,000 for construction and CEI services.

Lincoln City Park sidewalk Improvements: The project installs new sidewalk ramps and sidewalks all around the park in the public right of way located at 21200 SW 99 Court. The project is currently under design with an estimated cost of $23,680.

City of Doral

Population 71,314

FY 2022 PTP Surtax Transfer/Actual $4,016,428/$2,772,262

Transit FY 2022 PTP Surtax Transfer/Actual - $803,286/$2,772,262

Transit Service
Doral Trolley (since 2008)
On demand (since 2019)

No. of Routes
Trolley - 4
On demand – Citywide

Service During
Trolley:
Monday to Friday - Route 1 - 6:00AM to10:00PM
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
On demand: 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 bus
Tesla

Service Provider
Limousines of South Florida, Inc.
Freebee

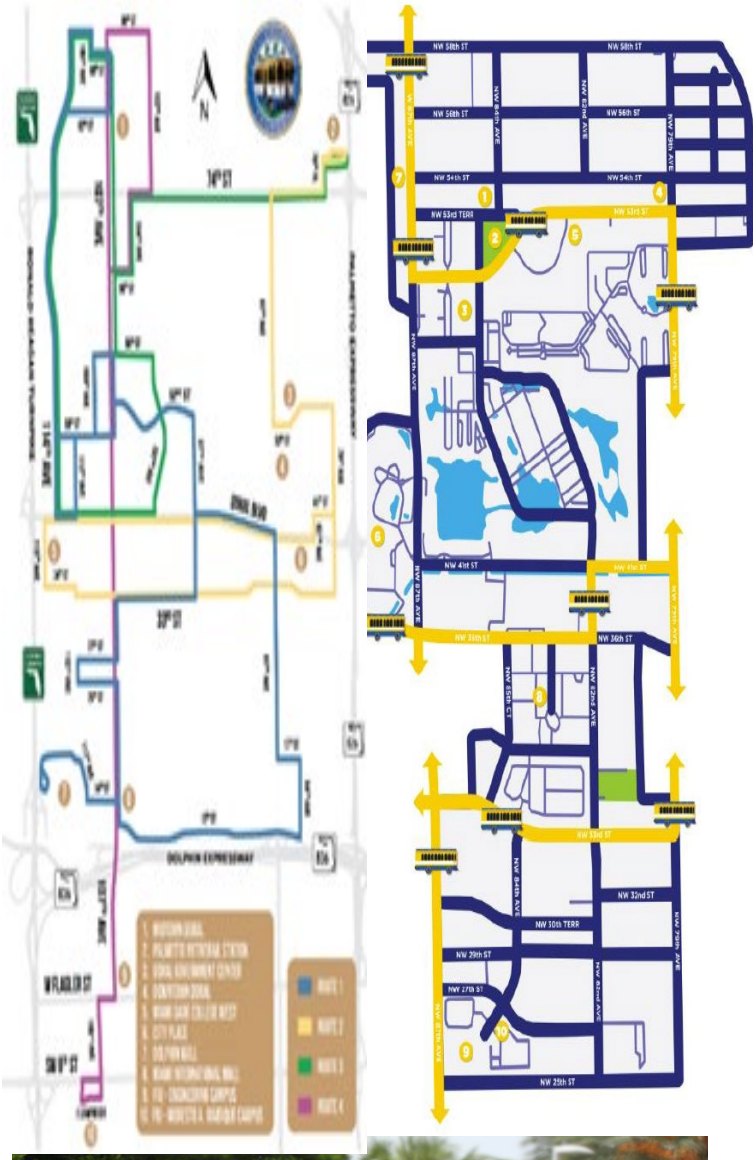
Ridership

Fiscal Year 2021-2022	618,156
Calendar Year 2022	646,757

Vehicle Real Time Tracking App
City of Doral App

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

Last County Audit
2021



Transportation FY 2022 PTP Surtax Transfer/Actual - $3,213,142/ $0

Village of El Portal	Population 2,146	FY 2022 PTP Surtax Transfer/Actual $0/ $0

Transit FY 2022 PTP Surtax Transfer/Actual - $0/$0

Transit Service	New VOEP Freebee Shuttle to downtown Maimi (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	
Fiscal Year 2021-2022	472
Calendar Year 2022	658
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Miami Central Station
Last County Audit	2021

Transportation FY 2022 PTP Surtax Transfer/Actual - $0/ $0

PTP funds are being withheld due to non-compliance of Surtax funds spending and reporting requirements.

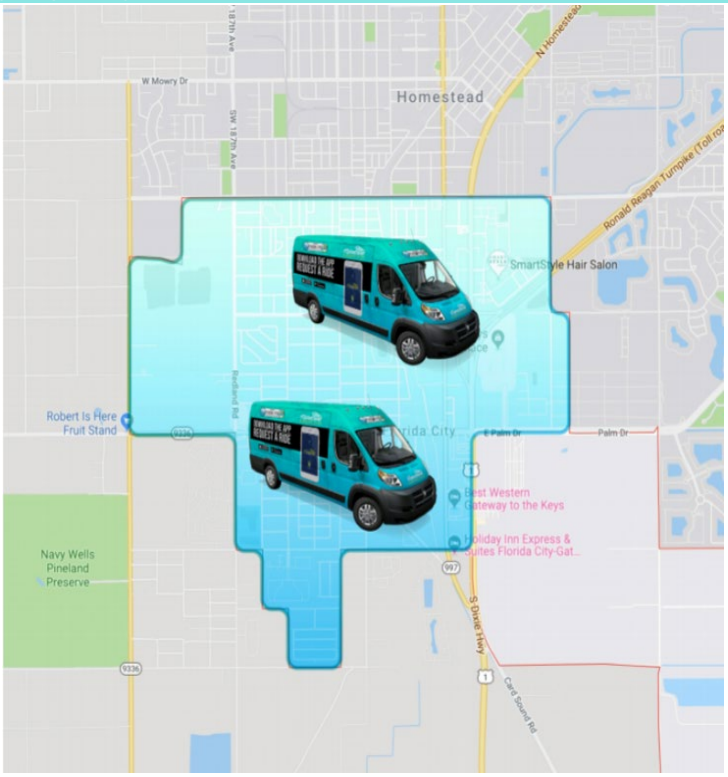
City of Florida City

Population 13,405

FY 2022 PTP Surtax Transfer/Actual $754,975/$439,925

Transit FY 2022 PTP Surtax Transfer/Actual - $150,995/$246,064

Transit Service	On-demand Service (since 2020)
No. of Routes	Citywide
Service During	Monday to Friday - 7:00AM to 7:00PM 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 2021-2022	28,282
Calendar Year 2022	30,198
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 34, 35, 35A, 38, 301, 302, 344, and SW 344 St Park-and-Ride
Last County Audit	2020



Transportation FY 2022 PTP Surtax Transfer/Actual - $6003,980/ $193,861

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 is on-going. 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 943

FY 2022 PTP Surtax Transfer/Actual $53,110/$75,605

Transit FY 2022 PTP Surtax Transfer/Actual - $10,622/$15,605

Last County Audit - 2018

The Town does not currently operate a circulator service. Transit portion of the Surtax funds were utilized to build two (2) bus shelters on A1A at Palermo Avenue and Ravina Street. The project was completed in July 2022 with a total cost of $247,031.

Transportation FY 2022 PTP Surtax Transfer/Actual - $42,488/ $60,000

The transportation portion of the Surtax funds are being utilized towards milling and resurfacing the parkways, curb and gutter repairs. This project is to maintain all roadways town-wide. Total project cost is $1 million per fiscal year and a portion of it is covered by PTP Surtax funds.

City of Hialeah	Population 239,956	FY 2022 PTP Surtax Transfer/Actual $13,513,559/$11,505,242

Transit FY 2022 PTP Surtax Transfer/Actual - $2,702,712/$4,870,659

Transit Service
Circulator (since 2002)
On-Demand (2021)

No. of Routes
Circulator - 2
On-Demand - City wide

Service During
Circulator: Monday to Friday - 6:00AM to 7:30PM
Saturday - 9:00AM to 3:30PM
On-Demand: Monday to Friday - 7:00AM to 7:30PM
Saturday, Sunday - 3:00PM to 9:00PM

Service Frequency
Circulator: 45 minutes to 1 hour
On-Demand service – On demand

Fleet Size
Circulator -13
On-Demand - 5

Vehicle Type
Circulator - Full size bus
On-Demand - Tesla

Service Provider
Circulator -MV Transportation
On-Demand - Freebee

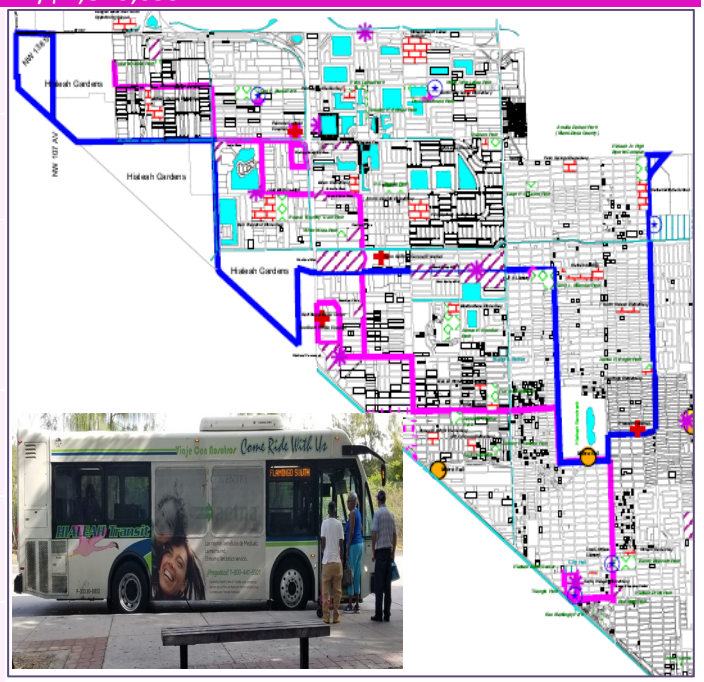
Ridership

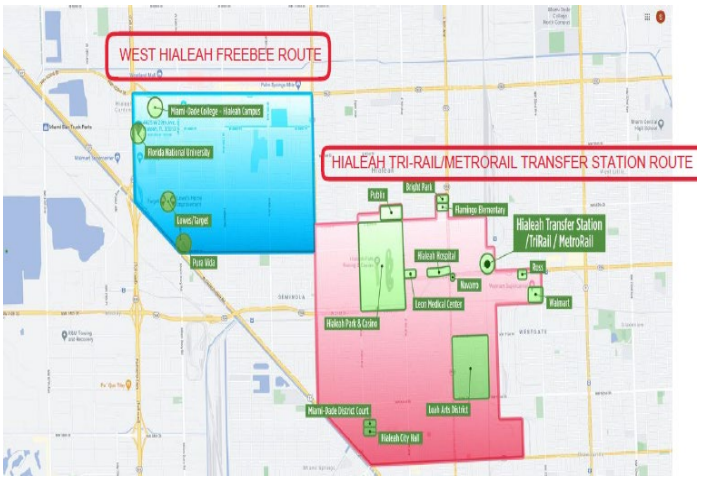
Fiscal Year 2021-2022	296,811
Calendar Year 2022	326,964

Vehicle Real Time Tracking App

Connection with County Transit Routes
Bus Routes # 29, 37, 54, L and Hialeah Metrorail Station

Last County Audit
2018





Surtax funds were utilized for the replacement of Transit buses. Twelve (12) new transit buses were replaced in FY 2022. Total cost was $2,188,222.

Transportation FY 2022 PTP Surtax Transfer/Actual - $10,810,847/ $6,634,583

Debt Service Payments: The City of Hialeah used the PTP Surtax funds of $4,562,773 for the bond debt payments in FY 2022, and $2,288,926 for the implementation of projects including street lighting, sidewalks, roadway resurfacing, striping and professional services in FY 2021.

Roadway Resurfacing and Restriping: City wide roadway resurfacing and pavement marking restoration/restriping was completed in FY 2022 utilizing Surtax funds of $346,991.

Street Lighting: Street light electrical service is an ongoing maintenance project and utilized PTP Surtax funds of $1,019,765 in FY 2022.

Sidewalk Restoration: City wide sidewalk restoration was completed as need in FY 2022 with Surtax funds of $480,421.

Equipment: The City purchased crane for street light pole repairs, installation and transport using Surtax funds of $192,200 in May 2022.

Professional Services: In FY 2022, PTP Surtax funds in the amount of $30,432 were used for professional services support for a roadway design.

City of Hialeah Gardens	Population 23,644	FY 2022 PTP Surtax Transfer/Actual $1,331,244/$674,779

Transit FY 2022 PTP Surtax Transfer/Actual - $266,249/$210,000

Transit Service	City of Hialeah Gardens has an ILA with the City of Hialeah to provide circulator service.
Last County Audit	2018

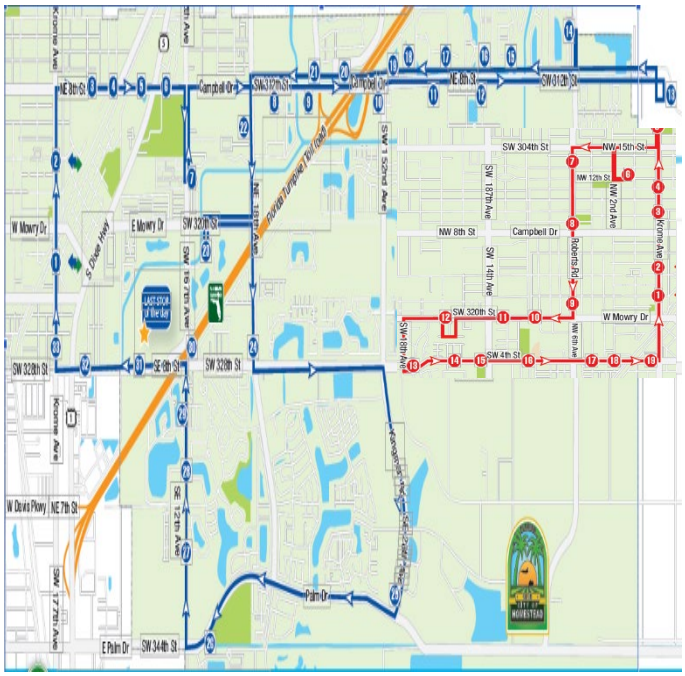
Transportation FY 2022 PTP Surtax Transfer/Actual - $1,064,995/ $464,779

Transportation portion of the Surtax funds were utilized to provide citywide roadway paving, repair and maintenance as needed. The city is planning to purchase a new sweeper truck.

City of Homestead	Population 76,334	FY 2022 PTP Surtax Transfer/Actual $4,299,157/$2,076,076

Transit FY 2022 PTP Surtax Transfer/Actual - $859,831/$1,648,451

Transit Service	Trolley (since 2010)
No. of Routes	2 regular routes, 2 seasonal routes
Service During	Weekdays – 6:00AM to 6:00PM Weekend – 10:00AM to 2:30PM 9:00AM to 6:00PM (Seasonal Service to National Parks)
Service Frequency	Weekdays: East/West – 60 to 75 minutes; 10 trips/day Downtown – 30 to 45 minutes; 11 trips/day Weekend: East/West – 60 to 75 minutes; 4 trips/day Downtown – 30 to 45 minutes; 8 trips/day National Parks seasonal – 1.6 to 2 hours
Feet Size	6
Vehicle Type	Diesel Trolley
Service Provider	Limousines of South Florida, Inc.
Ridership	
Fiscal Year 2021-2022	27,042
Calendar Year 2022	29,980
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 344, 35, 301, 38
Last County Audit	2017



PTP Surtax funds were utilized for other transit projects in FY 2022 as follows:

- $1,399,999 for Homestead Multimodal Transit Center Debt payments
- $46,760 for professional consulting services for the Homestead Multimodal Transit and Trolley Grant
- $10,004 for transit signage
- $21,046 for transit marketing
- $2,225 for miscellaneous bus shelter repairs and maintenance

Transportation FY 2022 PTP Surtax Transfer/Actual - $3,439,326/ $427,625

PTP Surtax Transportation funds were used for citywide sidewalk repairs and installation ($57,499), annual roadway repairs/improvements (107,000), and a traffic study for signaling upgrades ($60,221).

Village of Key Biscayne

Population 12,925

FY 2022 PTP Surtax Transfer/Actual $727,941/$422,000

FY 2022 PTP Transit Transfer/Actual: $145,588/$422,000

Transit Service
Circulator route terminated in July 2021
On-demand Service (since 2016)

No. of Routes
Village-wide

Service During
Sunday to Thursday – 8:00AM to 8:00PM
Friday - 8:00AM to 10:00PM
Saturday – 10:00AM to 10:00PM

Service Frequency
On demand

Fleet Size
6

Vehicle Type
Freebee electric vehicle

Service Provider
Freebee

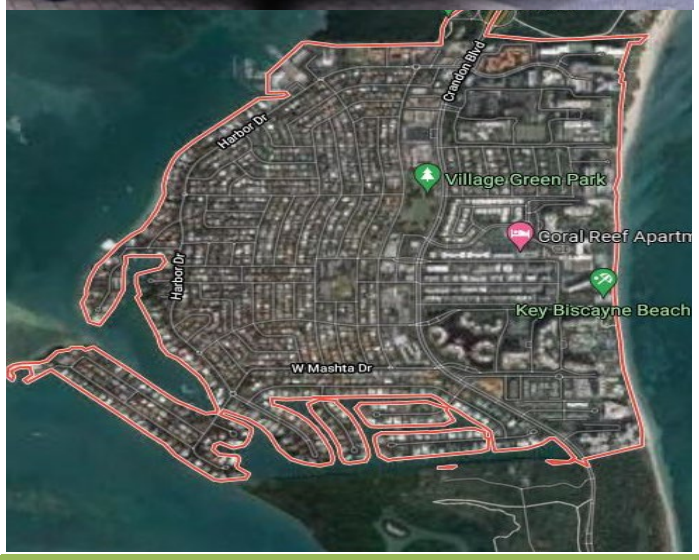
Ridership

Fiscal Year 2021-2022	69,052
Calendar Year 2022	69,149

Vehicle Real Time Tracking App
Freebee vendor app

Connection with County Transit Routes
Bus Route # B/102

Last County Audit
2021



FY 2022 PTP Transportation Transfer/Actual - $582,353/Actual $0

Town of Medley	Population 995	FY 2022 PTP Surtax Transfer/Actual $56,037/$79,998

Transit FY 2022 PTP Surtax Transfer/Actual - $11,207/$45,521

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 2021-2022	1,272
Calendar Year 2022	1,384
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes:	None
Last County Audit	2020

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

Transportation FY 2022 PTP Surtax Transfer/Actual - $44,830/ $34,477

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 497,924

FY 2022 PTP Surtax Transfer/Actual $7,000,641/$15,515,651

Transit FY 2022 PTP Surtax Transfer/Actual - $1,400,128/$11,879,484

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

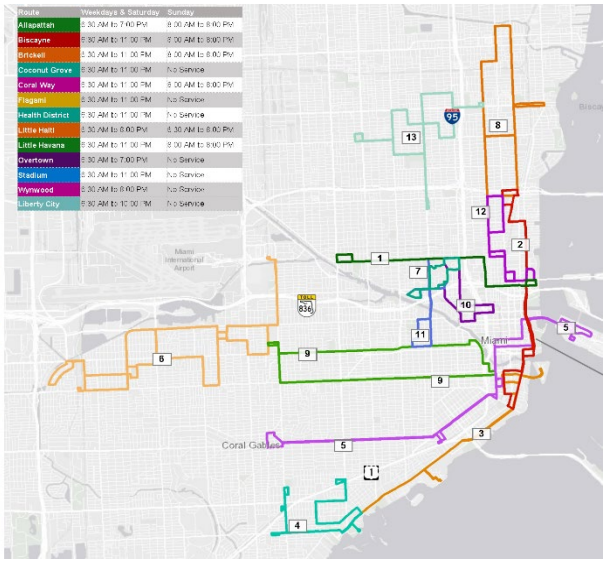
Ridership

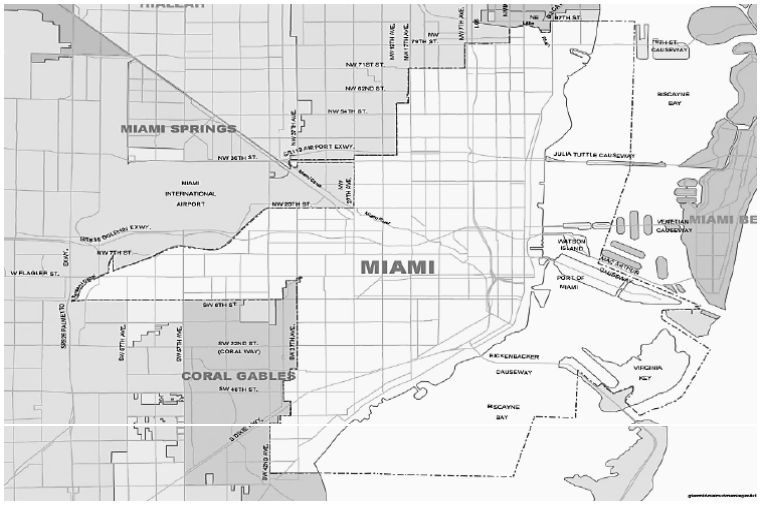
Fiscal Year 2021-2022	3,814,362
Calendar Year 2022	3,990,256

Vehicle Real Time Tracking App
Miami Trolley App

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 # 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

Last County Audit
2020





Transportation FY 2022 PTP Surtax Transfer/Actual - $5,600,513/ $3,636,167

SW 31 Road Roadway Improvements: The drainage repairs and roadway improvements along SW 31 Road from SW 2nd Avenue to 3rd Avenue include but not limited to clearing and grubbing grading, milling and resurfacing, drainage improvements, replacement of damaged curb and gutter, sidewalks, driveway approaches, signing and

pavement markings, and ADA ramp installations. The project began in 2021 and is estimated to be completed in September 2023. Of the total cost of $283,270 of this project, $125,000 is being funded by PTP Surtax. The remaining amount is funded by general fund and Street bond series.

Flagami Traffic Calming: Roadway Improvements and construction of traffic calming devices. The improvements include milling and resurfacing with in project area, ADA curbs and ramps installation, signing, pavement markings, landscaping, and drainage installations. The project is estimated to be completed in September 2023. Total project cost is $857,085 with a PTP Surtax share of $10,000.

Flagler Street Beautification Phase B: The improvements along Flagler Street from West 1st Avenue to Biscayne Blvd. include pavement reconstruction, new curb and gutters, sidewalks, drainage improvements, ADA ramps, decorative crosswalks, new signing and pavement markings, decorative lighting, and landscaping. The project began in November 2018 and is estimated to be completed in November 2023. Total project cost is $27,670,986 with a PTP Surtax share of $2,874,823. The remaining amount is being funded by Downtown DRI fund, Street bonds, Parking Surcharge, Local option gas tax fund, special assessment district funds and DDA.

NW 18 Terrace Roadway Improvements: This project includes milling and resurfacing, and minor drainage improvements along NW 18th Terrace east of 27th Avenue. The project is completed in the third quarter of 2022. Total cost of the project is $251,835 with a PTP Surtax share of $202,806.

Buena Vista Neighborhood Traffic Calming: Installation of traffic calming devices in approximately 7 locations in this neighborhood. Installation of 3 traffic calming devices was completed and the city is working on construction of remaining installations. Total project cost is $373,116 with a PTP Surtax share of $75,037.

SW 24 Road Roadway Improvements: Roadway improvements along 24th Road from SW 7th Avenue to SW 9th Avenue includes removal of the existing rubberized speed cushions, installation of two asphalt speed humps with associated signs and markings. Total project cost is $228,235 with a PTP Surtax share of $189,338.

City of Miami Beach	Population 94,161	FY 2022 PTP Surtax Transfer/Actual $5,303,180/$4,064,621

Transit FY 2022 PTP Surtax Transfer/Actual - $1,060,636/$3,559,999

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: All week – 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

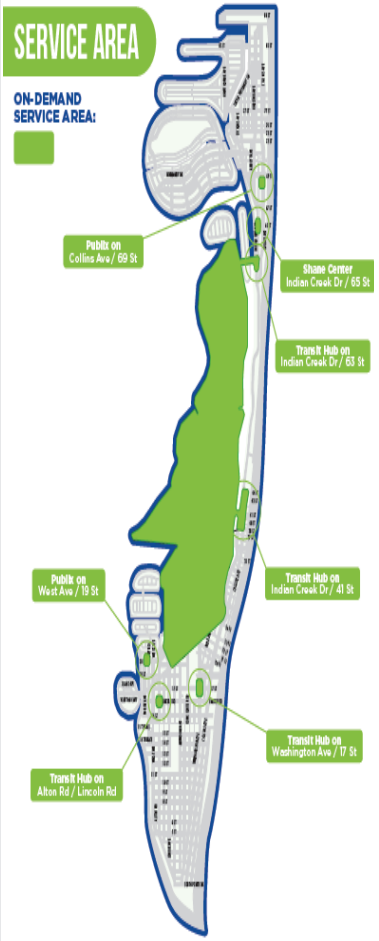
Ridership

Fiscal Year 2021-2022	2,369,220
Calendar Year 2022	2,537,802

Vehicle Real Time Tracking App
City of Miami Beach e-Gov App and Freebee app

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)

Last County Audit
2018



Transportation FY 2022 PTP Surtax Transfer/Actual - $4,242,544/ $504,622

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. The project began in October 2018, and completed construction in March 2022. Total project cost was $410,000 funded with PTP Surtax.

Citywide Curb Ramp Installation: Installation and maintenance of curb ramp throughout the City resulting from Federal court settlement. This project is 72% complete. Total project cost is $112,560 with a Surtax share of $80,560. PTP Funds spent in FY 2022 is $3,024.

Bicycle Lanes Project: This project includes painting green the existing bike lanes on Euclid Avenue from 5th Street to Lincoln Road. The 5' bike lanes are protected with a 2' buffer between the bike lane and the on-street parking. Total project cost is $470,000 and funded with PTP Surtax funds. PTP Funds spent in FY 2022 is $194,280. The project was completed in March 2022.

Intelligent Transportation System (ITS): Implementation of citywide ITS project to improve traffic flow and reduce congestion on major thoroughfares. The project includes smart cameras, travel time collection devices, digital message boards, and a Traffic Management Center (TMC) co-located with the FDOT SunGuide TMC. The project is 50% completed. The total project cost is $18,776,260 with a PTP Surtax funding share of $2,761,260. PTP Funds spent in FY 2022 is $67,461.

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 2023. Total cost estimate of the project is $632,500 with a Surtax funding share of $412,500. PTP Funds spent in FY 2022 is $20,062.

Meridian Avenue Bicycle Lanes: Design and construction of a protected bicycle lane along Meridian Avenue between 16th Street and Dade Boulevard to connect to the future shared-use path along Meridian Ave adjacent to the Miami Beach Golf Course and connecting to a future path adjacent to the future Bryan Park. This project was completed in December 2021. Total project cost is $250,000 and funded with PTP Surtax funds. PTP Funds spent in FY 2022 is $7,975.

72nd Street Protected Bicycle Lanes: Design and construction of a protected/green bicycle lane along 72nd Street from Dickens Avenue to the Beachwalk. This project is on-going and 80% complete. Total project cost is $519,000 and funded with PTP Surtax funds. PTP Funds spent in FY 2022 is $78,820.

73rd Street Protected Bicycle Lanes: Design and construction of a protected/green bicycle lane along 73rd Street from Dickens Avenue to the Beachwalk. This project is on-going and 50% complete. Total project cost is $239,000 and funded with PTP Surtax funds. PTP Funds spent in FY 2022 is $14,300.

Traffic Circle: Planning, design and construction of new traffic circle for the intersection of Prairie Avenue and 44th Street/Chase Avenue. The project began in FY 2021 and is 20% complete with an estimated end date of June 2023. Total project cost is $604,420 with PTP Surtax share of $84,420. PTP Funds spent in FY 2022 is $21,040.

City of Miami Gardens	Population 114,363	FY 2022 PTP Surtax Transfer/Actual $6,440,965/$4,431,487

Transit FY 2022 PTP Surtax Transfer/Actual - $1,288,193/$1,276,822

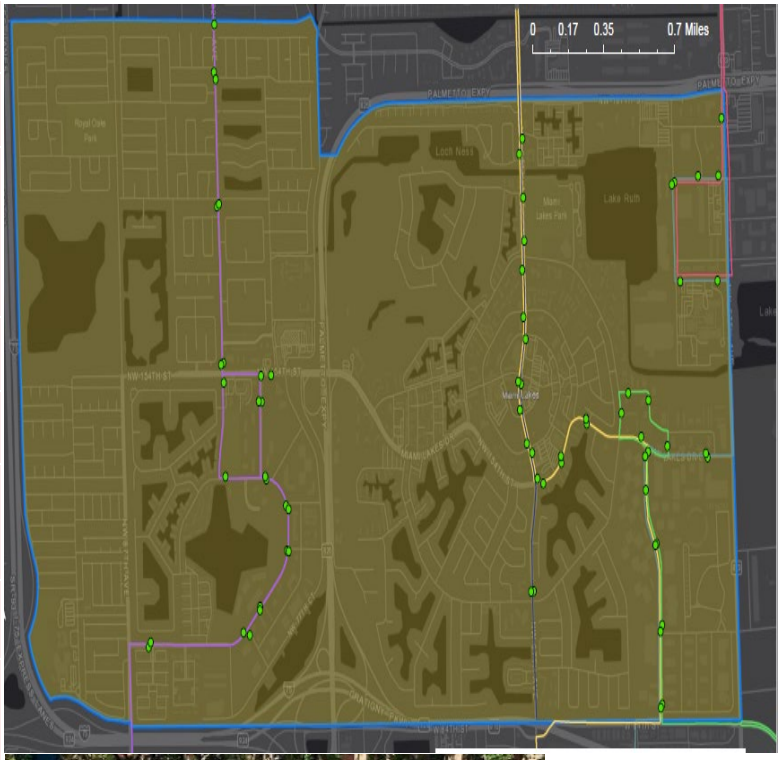
Transit Service	Trolley (since 2015)
No. of Routes	3
Service During	All week - 7:00AM to 7:00PM
Service Frequency	1 to 1.5 hour
Fleet Size	4
Vehicle Type	Trolley Bus
Service Provider	Limousines of South Florida, Inc.
Ridership	
Fiscal Year 2021-2022	49,325
Calendar Year 2022	51,609
Vehicle Real Time Tracking App	MG Express Trolley Tracker (connected with MDC Go-connect App)
Connection with County Transit Routes	Bus Routes # 17, 22, 27, 27A, 32, 75, 77, 99, 183, 217, 297, Golden Glades park-and-Ride
Last County Audit	2020

ORANGE ROUTE B
RED ROUTE C
TRANSFER POINT
NW 183rd St
NW 191st St
NW 199th St
NW 27th Ave
NW 22nd Ave
NW 17th Ave
NW 12th Ave
NW 2nd Ave
NE 2nd Ave
NW 175th St
NW 170th St
NW 163rd St
NW 159th St
NW 155th St
NW 151st St
NW 47th Ave
NW 42nd Ave
NW 37th Ave
NW 32nd Ave
NW 54th Ave
NW 52nd Ave
NW 44th Ct
NW 167th St
NW 160th St
NW 13th Ave
N Miami Ave
Palmetto Expy
Miami Gardens Dr
NW 183rd St
NW 191st St
NW 199th St
NW 207th St
NW 27th Ave
NW 2nd Ave
NE 2nd Ave
NW 7th Ave
NW 12th Ave
NW 17th Ave
NW 22nd Ave
NW 32nd Ave
NW 37th Ave
NW 42nd Ave
NW 47th Ave
NW 54th Ave
NW 52nd Ave
NW 44th Ct
NW 167th St
NW 163rd St
NW 159th St
NW 155th St
NW 151st St
NW 175th St
NW 170th St
NW 163rd St
NW 159th St
NW 155th St
NW 151st St

Town of Miami Lakes	Population 32,299	FY 2022 PTP Surtax Transfer/Actual $1,819,092/$813,272

Transit FY 2022 PTP Surtax Transfer/Actual - $363,818/$304,061

Transit Service	On-demand Service (2017)
No. of Routes	Town wide
Service During	Monday to Thursday - 6:00AM to 7:00PM Friday - 6:00AM to 10:00PM Saturday - 9:00PM to 9:00PM Sunday - 10:00AM to 2:00PM
Service Frequency	On demand
Fleet Size	4
Vehicle Type	2020 Lightning eMotors Passenger van 2019 GEM e6
Service Provider	Freebee
Ridership	
Fiscal Year 2021-2022	29,969
Calendar Year 2022	30,623
Vehicle Real Time Tracking App	Freebee vendor App
Connection with County Transit Routes	Bus Route # 29,54,73,75,135,267 and Palmetto Metrorail Station
Last County Audit	2019



PTP funds were also utilized for the maintenance of bus stops, shelters, and signs in FY 2022.

Transportation FY 2022 PTP Surtax Transfer/Actual - $1,455,274/ $509,211

In FY 2022 the Surtax funds were used for townwide greenway bike path repairs and maintenance ($20,026); townwide streetlighting operations utilities payment ($262,659); project development and management of the transportation capital projects ($68,216); project management services ($20,685); and transportation studies like multi-way stop warrant analysis and review of school zone and reduced speed limit signage evaluation ($20,353).

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. Total cost of the project is $9,685,939 and the amount of PTP Surtax funding expended in FY 2022 is $43,030.

Miami Lakes Green2.0 – 146th Street Greenway: Design and construction of bike lanes along NW146th Street from NW 87th Avenue to 89th Avenue. The project is estimated to be completed in FY 2023 and $74,242 of Surtax funding was used in FY 2022.

Miami Shores Village	Population 10,817	FY 2022 PTP Surtax Transfer/Actual $591,364/$138,462

Transit FY 2022 PTP Surtax Transfer/Actual - $118,273/$31,150

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 2021-2022	5,646
Calendar Year 2022	4,399
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	NA
Last County Audit	2021

Miami Shores village is planning to implement an on-demand service and purchase village trolleys in FY 2024

Transportation FY 2022 PTP Surtax Transfer/Actual - $473,091/ $107,312

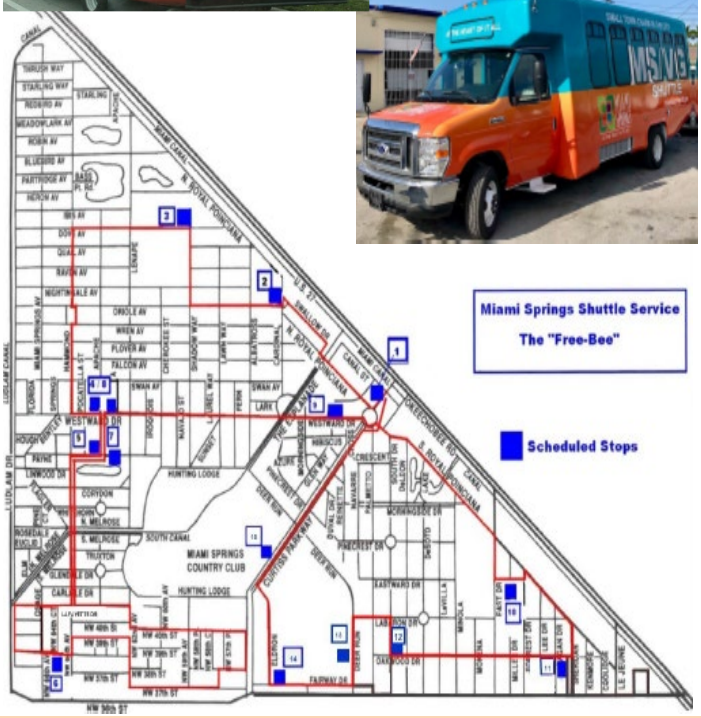
City Wide Speed Table: Installation of 10-speed tables in various locations. This project is on-going and utilizes $20,000 PTP Surtax funds.

Multimodal Mobility Project: This project includes roadway improvements along NE 2 Avenue. The project began in June 2022 and is estimated to be completed by December 2022 with a Surtax PTP funds expenditure of $63,456.

City of Miami Springs	Population 14,255	FY 2022 PTP Surtax Transfer/Actual $802,846/$532,874

Transit FY 2022 PTP Surtax Transfer/Actual - $160,569/$165,540

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 bus (16-20 passenger capacity)
Service Provider	Limousines of South Florida, Inc.
Ridership	
Fiscal Year 2021-2022	7,994
Calendar Year 2022	7,929
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 36, 36A, 36B, Okeechobee Metrorail Station
Last County Audit	2019



The Transit portion of Surtax funds of $14,809 were used to install sidewalk and ADA access to bus stops along Westward Drive.

Transportation FY 2022 PTP Surtax Transfer/Actual - $642,277/ $367,334

The Transportation portion of the Surtax funds in FY 2022 were used for the following projects:

- $90,737 for citywide streetlight repairs throughout the year
- $124,425 for citywide sidewalk repairs throughout the year
- $15,390 for citywide milling/paving roads throughout the year
- $9,720 for citywide street cleaning throughout the year
- $52,504 for debt service on westward drive median/sidewalk project
- $65,902 for project management
- $3,669 for roadway striping
- $4,987 for operations and maintenance cost

North Bay Village	Population 9,064	FY 2022 PTP Surtax Transfer/Actual $510,486/$309,940
Transit FY 2022 PTP Surtax Transfer/Actual - $102,097/$0		
Transit Service	Island Hopper and Freebee on-demand services were suspended since March 2020	
Last County Audit	2020	
Transportation FY 2022 PTP Surtax Transfer/Actual - $408,389/ $309,940		

Traffic Calming: Transportation portion of the PTP funds were used for Installation of 64 mechanical speed tables village wide to promote traffic calming. Project began in March 2022 and was completed in August 2022 at a project cost of $309,940 with the use PTP Surtax funds.

City of North Miami	Population 65,089	FY 2022 PTP Surtax Transfer/Actual $3,626,297/$1,706,178

Transit FY 2022 PTP Surtax Transfer/Actual - $725,259/$649,807

Transit Service	NOMI Express shuttle (since 2007)
No. of Routes and Fleet size	4
Service During	Monday to Friday - 7:00AM to 7:00PM
Service Frequency	1 Hour
Vehicle Type	Chevrolet Shuttle E-450 (16-20 passenger capacity)
Service Provider	Limousines of South Florida, Inc.
Ridership	
Fiscal Year 2021-2022	160,407
Calendar Year 2022	165,284
Vehicle Real Time Tracking App	NoMi Express App
Connection with County Transit Routes	Bus Routes # 3, 6, 9, 10, 16, 19, 28, 75, 77, 82, 93, G, 135, 137, 277, 315
Last County Audit	2021

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.

Transportation FY 2022 PTP Surtax Transfer/Actual - $2,901,038/ $1,056,371

Roadway and Right of Way Improvements: This is an on-going resurfacing and traffic devices safety and access project using Surtax funds of $567,967 in FY 2022.

Street Tree Maintenance: On-going street tree maintenance project using surtax funds of $79,914 in FY 2022.

Roadway Repairs Sidewalk Construction: This is an on-going project for repairs, supplies, signage, vehicle maintenance and risk management services. Surtax funds of $14,000 was used in FY 2022.

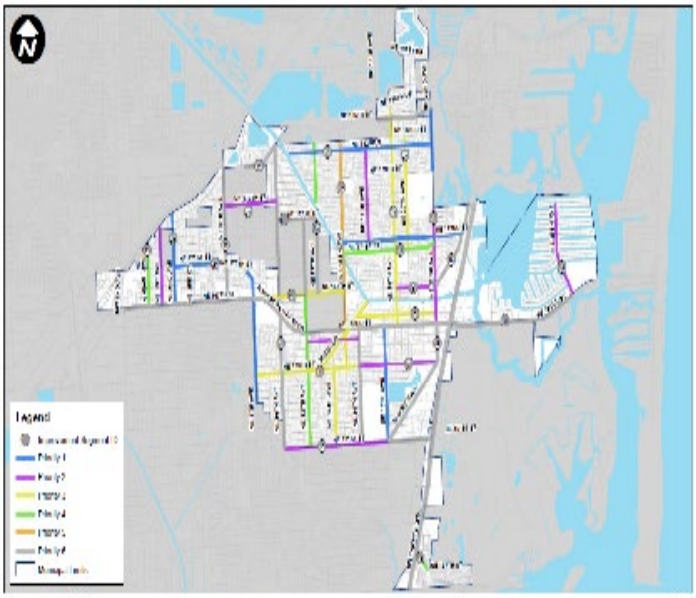
Pedestrians & Bicycle Improvements: Improvements including bridge over Biscayne Canal at NE 131st Street. The project began in October 2020 and is on-going.

Citywide Streetlight Maintenance and Administrative Cost: Surtax funds of $241,362 are being used for citywide streetlights maintenance and $153,126 to pay for administrative costs of transportation manager personnel support.

City of North Miami Beach	Population 47,722	FY 2022 PTP Surtax Transfer/Actual $2,687,720/$1,888,094

Transit FY 2022 PTP Surtax Transfer/Actual - $537,544/$1,286,482

Transit Service	NMB Line – Fixed Route Trolley (since 2017) On-demand (since 2022)
No. of Routes	Trolley – 5; On-demand - Citywide
Service During	Trolley: Monday to Saturday- Route A - 7:30AM to 7:18PM Route B - 7:30AM to 7:37PM Route C - 7:30AM to 7:30PM Route D1 - 7:30AM to 6:44PM Route D2 - 8:06AM to 7:20PM Route E - 7:30AM to 7:46PM On-demand: Monday to Friday – 8:00AM to 6:00PM Saturday – 1:00PM to 7:00PM
Service Frequency	Route A – 1-hour 30minutes Route B - 46 minutes Route C – 1 hour 4 minutes Route D1 - 36 minutes Route D2 - 36 minutes Route E – 1 hour 46 minutes
Fleet Size	Trolley – 6; On-demand - 5
Vehicle Type	Supreme Classic Shuttle (16-20 passenger capacity) Tesla Model X
Service Provider	Prokel Mobility; Freebee
Ridership	
Fiscal Year 2021-2022	129,143
Calendar Year 2022	136,821
Vehicle Real Time Tracking App	NMB Transit App
Connection with County Transit Routes	Bus Route # 2, 3, 9, 10, 16, 18, 19, 22, 75, 93, 95, 99, E, H, 135, 183, 210, 246
Last County Audit	2021



Transportation FY 2022 PTP Surtax Transfer/Actual - $2,150,176/ $601,612

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 2022 is $50,000 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 153rd 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 March 2024. 100% design is completed. PTP Surtax funding of $78,400 is being used for the CEI services.

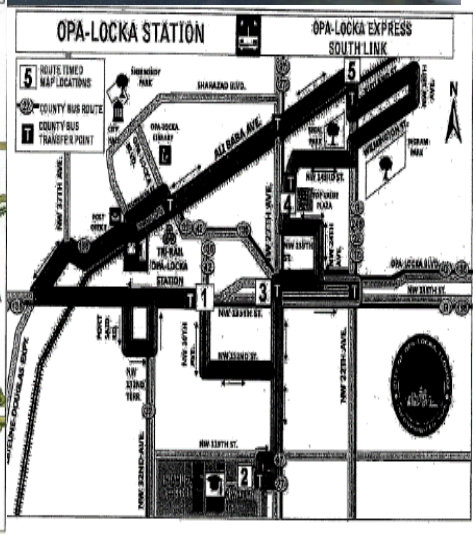
NE 151st Street and NE 14th Avenue Roundabout: Design and Professional Services for the construction of a roundabout at NE 151st Street and NE 14th Avenue. Project started in May 2021 and is estimated to be completed by March 2023. 100% designs completed. PTP Surtax funding of $104,279 is being used for the CEI services.

Bus Shelters: Manufacturing and supply of 13 bus shelters was funded using PTP Surtax funds of $158,840.

The Great City of Opa-Locka	Population 18,090	FY 2022 PTP Surtax Transfer/Actual $973,737/$1,126,524

Transit FY 2022 PTP Surtax Transfer/Actual - $194,747/$204,014

Transit Service	Shuttle (since 2011)
No. of Routes	1
Service During	Monday to Friday - 6:10AM to 7:30PM 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 2021-2022	14,131
Calendar Year 2022	12,932
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Route # 17, 22, 27, 217, 246, 27 & 27A,32,42, 135, 135A, and Opa-locka Tri-rail Station
Last County Audit	2019



Transportation FY 2022 PTP Surtax Transfer/Actual - $778,900/ $922,510

Citywide Milling and Resurfacing Phase IV and V: The project consists of the removal of the top layer of asphalt and installing one-inch thick layer of asphalt without affecting drainage grades with the purpose of making pavement surface smooth to enhance driving safety and comfort. Both the phases were completed. The FY 2022 PTP cost was $447,105.

New Sidewalk Installation Phase I and Phase II: Installation of five-foot-wide concrete sidewalk to create consistent traveling path for pedestrians in the right of way to address safety conditions for pedestrians. ADA Ramps, driveways, and curbs were also part of the construction. Phase II was completed, and Phase III is estimated to be completed in December 2022 with a total PTP Surtax expenditure of $491,771.

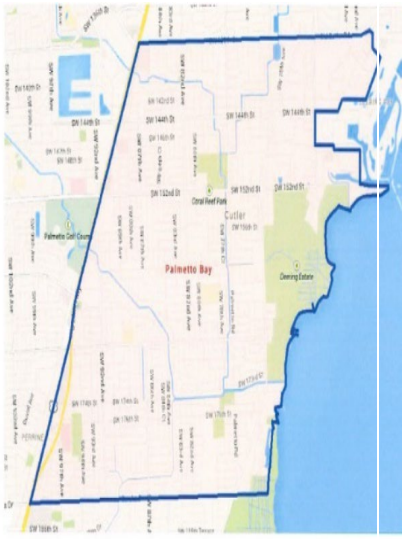
Village of Palmetto Bay

Population 24,870

FY 2022 PTP Surtax Transfer/Actual $1,400,686/$1,305,803

Transit FY 2022 PTP Surtax Transfer/Actual - $280,137/$494,727

Transit Service	IBUS (since 2018) On-demand (since 2019)
No. of Routes	IBUS – 1 On-demand – Village wide
Service During	IBUS: Monday to Friday - 6:00AM to 9:35AM and 4:00PM to 7:20PM On-demand: All week - 7:00AM to 7:00PM
Service Frequency	IBUS – 20 to 30 minutes Freebee – On demand
Fleet Size	IBUS – 2 On-demand – 2
Vehicle Type	Midsize trolley bus Tesla electric vans
Service Provider	In-house Freebee
Ridership	
Fiscal Year 2021-2022	33,787
Calendar Year 2022	34,727
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Dadeland South Metrorail Station
Last County Audit	2021



Transportation FY 2022 PTP Surtax Transfer/Actual - $1,120,549/ $541,076

The transportation share of the PTP Surtax funds were used to install streetlights ($6,093), landscaping, street signs ($219,315), and to provide engineering and architecture services ($116,117) on various projects including 136th Street project, traffic calming study, post design- Perrine Elementary, update bicycle pedestrian plan, 148 streetscape, post design Safe Routes to Schools (SRTS).

Village of Pinecrest	Population 18,619	FY 2022 PTP Surtax Transfer/Actual $1,048,629/$237,450

Transit FY 2022 PTP Surtax Transfer/Actual - $209,726/$400,818

Transit Service
Pinecrest People Mover (Village wide circulator used for public schools) (since 2013)
On-demand Freebee Service (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
On-demand: 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
On-demand - 3

Vehicle Type
Midsize buses
Tesla E6 electric vehicles

Service Provider
Limousines of South Florida Inc.
Freebee

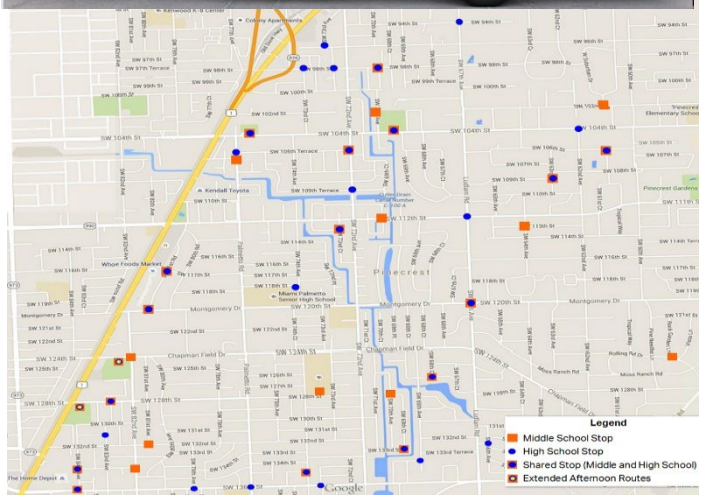
Ridership

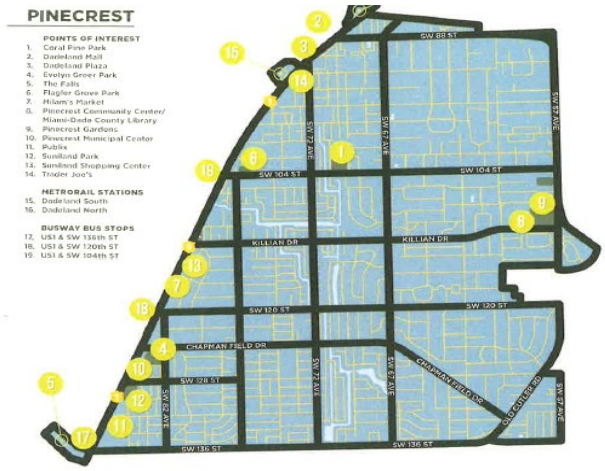
Fiscal Year 2021-2022	48,278
Calendar Year 2022	52,364

Vehicle Real Time Tracking App
PPM web tracker, Freebee vendor App

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

Last County Audit
2020





Transportation FY 2022 PTP Surtax Transfer/Actual - $838,903/ $224,238

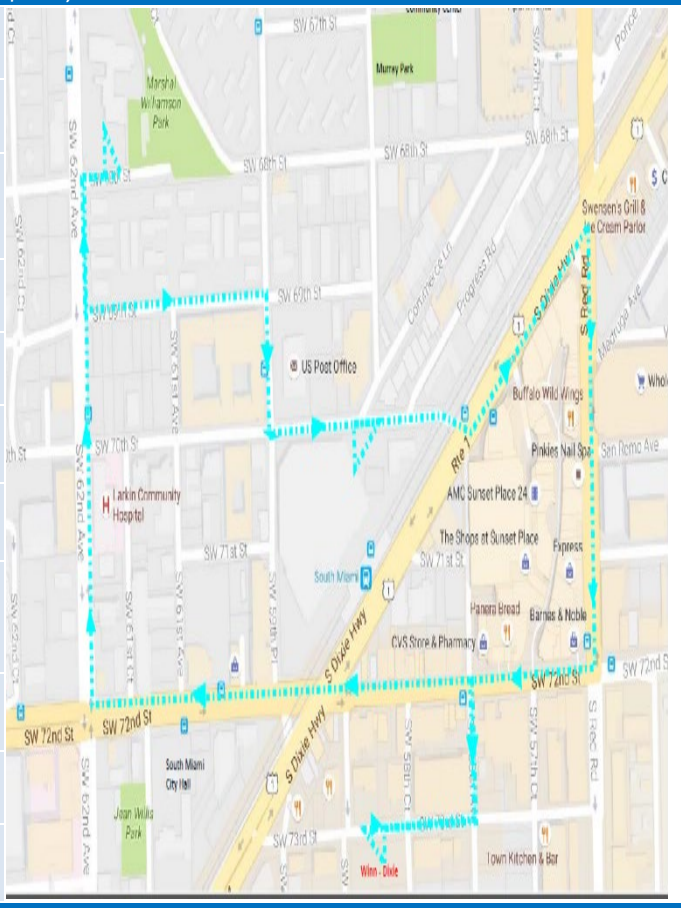
In FY 2022, the Transportation portion of the Surtax funds were used for the following projects:

- $139,014 for citywide sidewalk repairs, repaving, curb work, striping, and street signs
- $33,867 for Bike Path
- $51,357 for Administrative Costs

City of South Miami	Population 12,900	FY 2022 PTP Surtax Transfer/Actual $726,531/ $490,172

Transit FY 2022 PTP Surtax Transfer/Actual - $145,306/$180,522

Transit Service	On-demand (December 2020)
No. of Routes	Citywide
Service During	Monday to Friday – 7:00AM to 7:00PM Saturday – 11:00AM to 11:00PM
Service Frequency	On demand
Fleet Size	2
Vehicle Type	GEMe6
Service Provider	Freebee
Ridership	
Fiscal Year 2021-2022	23,557
Calendar Year 2022	24,702
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	South Miami Metrorail Station, Bus Routes #56,57,73,500
Last County Audit	2021



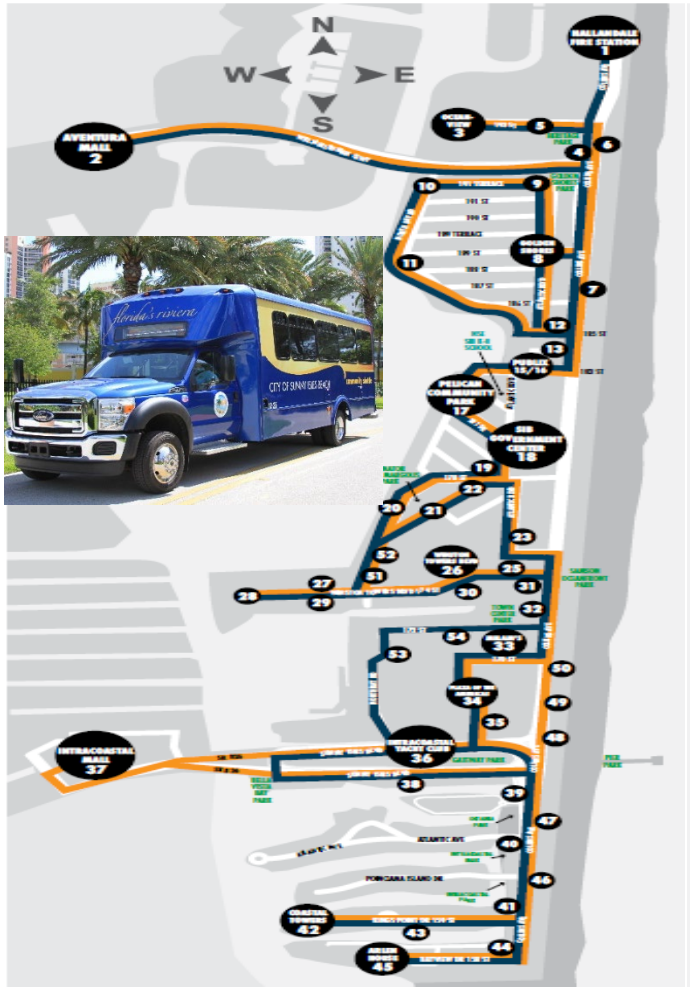
Transportation FY 2022 PTP Surtax Transfer/Actual - $581,225/ $309,650

The transportation portion of the Surtax funds are being used to implement roadway improvements, roadway design, milling and resurfacing, sidewalk improvements, intersection Improvements, ADA improvements, drainage improvements, roadway safety improvements, installation of traffic calming devices, maintenance and landscaping, bicycle facilities, infrastructure improvements, and neighborhood improvements.

City of Sunny Isles Beach	Population 23,869	FY 2022 PTP Surtax Transfer/Actual $1,344,310/$665,724

Transit FY 2022 PTP Surtax Transfer/Actual - $28,8626/$840,089

Transit Service	Community Shuttle (since 1999)
No. of Routes	Shuttle: 3
Service During	Orange lines: Monday to Sunday - 8:00AM to 7:50PM Blue line: Monday to Sunday - 7:45AM to 3:50PM
Service Frequency	Monday to Saturday – 1 hour Sunday – 2 hours
Fleet Size	6
Vehicle Type	El Dorado Aerolite midsize shuttle bus
Service Provider	In-house
Ridership	
Fiscal Year 2021-2022	82,561
Calendar Year 2022	87,329
Vehicle Real Time Tracking App	SIBshuttle App
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
Last County Audit	2019



One shuttle bus ordered using PTP Surtax funding ($155,631) in FY 2021 was delivered in April 2023.

Transportation FY 2022 PTP Surtax Transfer/Actual - $1,075,448/ $125,206

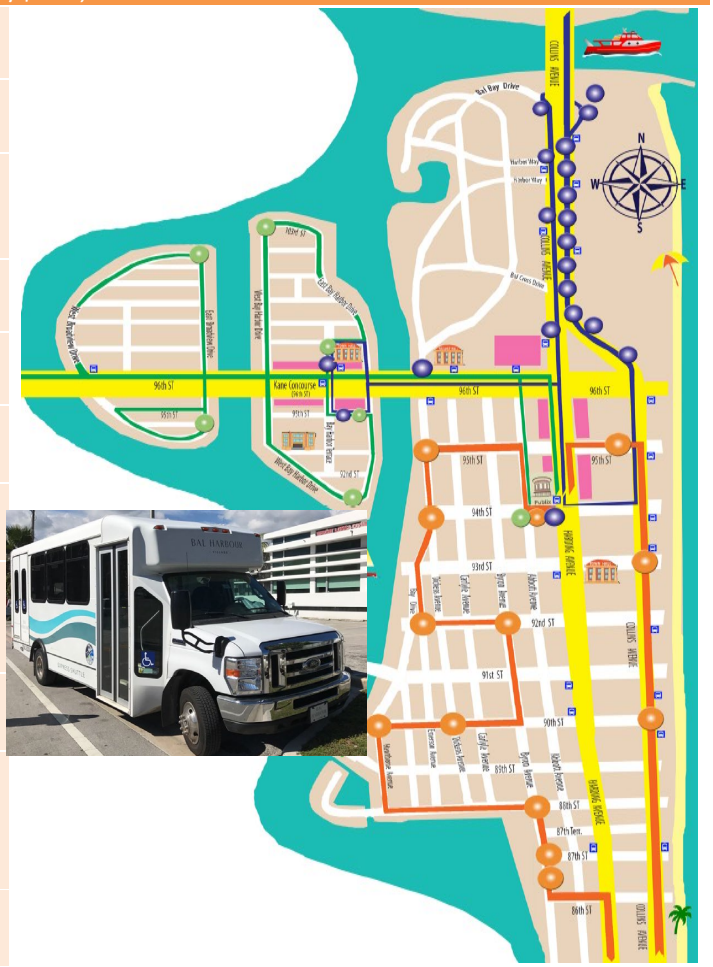
Transportation Improvements: The original pedestrian bridge design and construction project has been cancelled. Now this project addresses a series of improvements including sidewalks, bus stops, and crosswalk ADA compliance, new and improved crosswalks in several locations identified on the citywide study (including illuminated crosswalks on interior streets), adaptive signalization technology, and long-range improvements such as the study of priority signalization for transit and emergency vehicles, parking improvements, as well as pedestrian safety and access. $79,317 in PTP funding was expended on this project in FY 2022.

Road Repairs: On-going milling, resurfacing, and repair of City roads. Total cost is estimated at $1,250,000 with a PTP Surtax share of $45,889 in FY 2022.

Town of Surfside	Population 5,997	FY 2022 PTP Surtax Transfer/Actual $337,753/$290,676

Transit FY 2022 PTP Surtax Transfer/Actual - $67,551/$154,919

Transit Service	Shuttle (since 2006/2007)
No. of Routes	1
Service During	Monday to Friday -7:30AM to 5:30PM 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 2021-2022	15,978
Calendar Year 2022	17,157
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 115,120 Connects to Bal Harbour Village, Bay Harbor Islands shuttle service
Last County Audit	2018



The Town is working towards adding an On-Demand service in the future.

Transportation FY 2022 PTP Surtax Transfer/Actual - $270,202/ $135,757

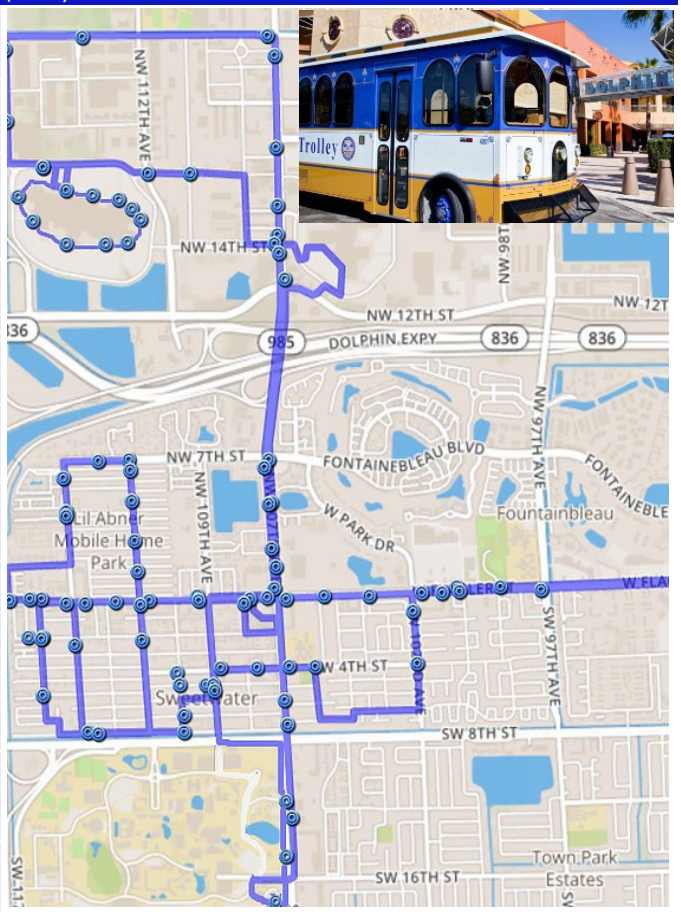
Downtown Walkability Design Study: The study will evaluate the feasibility of providing wider sidewalks along Harding Avenue from 94th Street to 96th Street to provide a more walkable experience for shoppers. The project began in March 2022 and is 67% executed with an estimated completion in FY 2023.

2022 Town-wide Traffic Study: The study will evaluate the traffic operations along key roadway corridors, evaluate the condition of existing traffic calming devices, and recommend potential new traffic calming locations. In addition, the study includes vehicle operating speeds along certain key roadway corridors and complete an updated crash review of the key segments and intersections within the Town of Surfside. The project started in April 2022 and is 40% complete as of December 2022.

City of Sweetwater	Population 22,348	FY 2022 PTP Surtax Transfer/Actual $889,975/ $522,079

Transit FY 2022 PTP Surtax Transfer/Actual - $177,995/$522,079

Transit Service	Trolley (since 2011)
No. of Routes	1
Service During	Monday to Friday - 8:00AM to 7:00PM 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 2021-2022	29,653
Calendar Year 2022	33,277
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 7, 8, 11, 24, 36, 51, 71, 82, 137, 212, 238, 338
Last County Audit	2020



Transportation FY 2022 PTP Surtax Transfer/Actual - $711,980/$0

Village of Virginia Gardens	Population 2,439	FY 2022 PTP Surtax Transfer/Actual $137,365/$111,064

Transit FY 2022 PTP Surtax Transfer/Actual - $27,473/$22,164

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

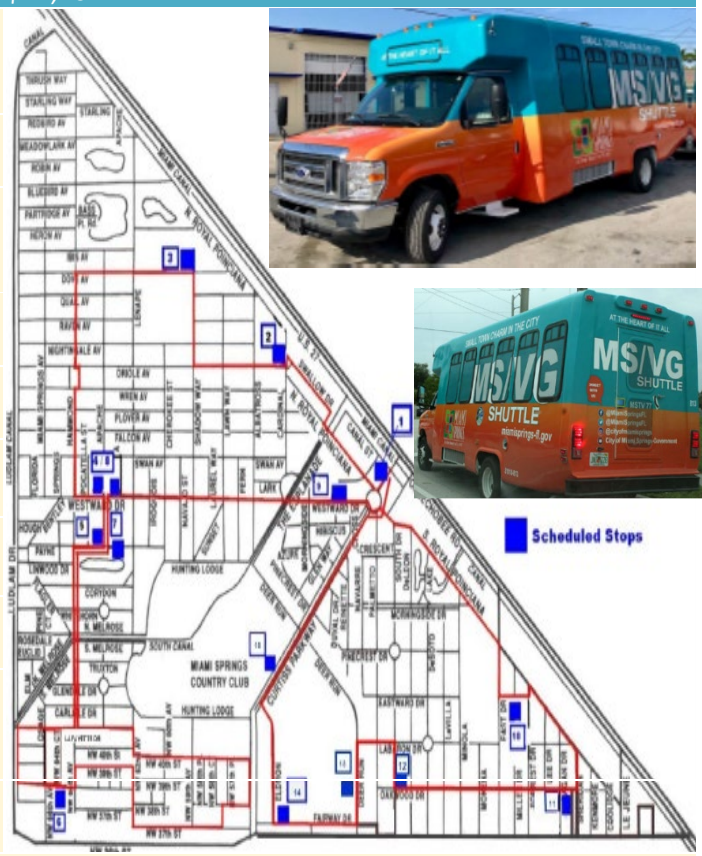
Vehicle Type
NA

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

Last County Audit
2021



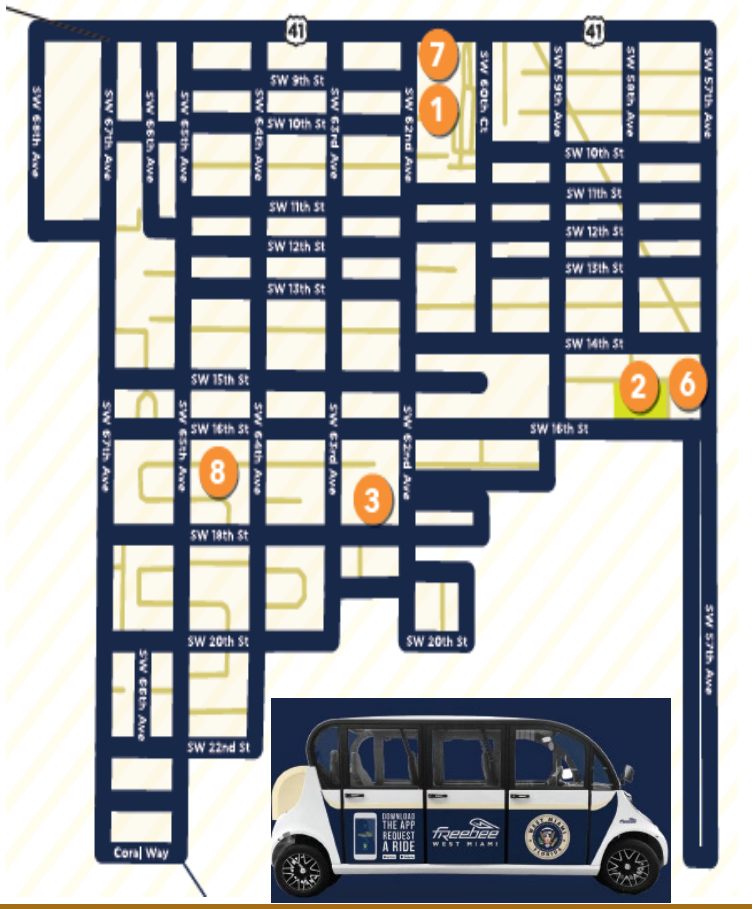
Transportation FY 2022 PTP Surtax Transfer/Actual - $109,892/ $88,900

The transportation portion of the PTP Surtax funds were used for the maintenance of a pump station, village-wide roads and streets maintenance, sidewalk repairs, tree trimming, storm drain cleaning, and other roadway projects.

City of West Miami	Population 8,915	FY 2022 PTP Surtax Transfer/Actual $502,095/$283,860

Transit FY 2022 PTP Surtax Transfer/Actual - $100,419/$96,360

Transit Service	Hour Loop (since 2003 –2020) – Terminated On-demand (since 2020)
No. of Routes	Citywide
Service During	All week: 8:00AM to 8:00PM
Service Frequency	On demand
Fleet Size	1
Vehicle Type	Tesla (4 passenger vehicle)
Service Provider	Freebee
Ridership	
Fiscal Year 2021-2022	4,865
Calendar Year 2022	5,563
Vehicle Real Time Tracking App	Freebee vendor App
Connection with County Transit Routes	Bus Routes # 8, 24, 56, 57, 73
Last County Audit	2019



Transportation FY 2022 PTP Surtax Transfer/Actual - $401,676/ $187,500

The following projects are implemented using PTP Surtax funds in FY 2022.

Roadway Redesign and Construction: This project includes redesign and construction of SW 9th Street for emergency vehicles and replacement of driveway entrances in conflict.

Drainage Improvements: This project is for the construction of a local drain at SW 66th Avenue & SW 16th Terrace. It includes design for drainage and road widening of SW 66 Avenue.

Street Maintenance: The transportation portion of the PTP Surtax funds were also used for streetlighting and street sweeping maintenance projects.

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 2022 is as follows:

Audit Report as of December 31, 2022

Municipality	Last Audit Completed		Next Audit	# Prior Audits	Initiated	In Progress (Draft)	Final
	Through	Report Date					
MUNICIPALITY							
Aventura	9/30/2015	1/19/2017	2022	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	✓ -	4/7/2022	-
Doral	9/30/2021	5/20/2022	2024	3	-	-	-
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	4/30/2019	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	9/30/2021	4/29/2022	2024	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	9/30/2019	1/31/2022	2023	5	-	-	-
Palmetto Bay	9/30/2021	3/29/2022	2024	4	-	-	-
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	9/30/2020	8/8/2022	2024	5		-	-
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	8	2	2

Number Initiated	Number In-Progress (Draft)	Number Final
8	2	2

FY 2022 Municipal Surtax Funds Transfers and 2022 Ridership Summary

Municipality	Population	FY 2022 Municipal Tansfers	FY 2022 Ridership	Calendar Year 2022 Ridership
Aventura	38,041	$2,142,482	202,715	201,254
Bal Harbour Village	2,932	$165,131	-	108
Bay Harbor Islands	6,091	$343,049	14,401	9,255
Biscayne Park	3,181	$111,358	265	1,468
Coral Gables	51,133	$2,879,717	922,546	963,259
Cutler Bay	45,480	$2,561,448	62,906	73,277
Doral	71,314	$4,016,428	618,156	646,757
El Portal	2,146	$0	472	658
Florida City	13,405	$754,975	28,282	30,198
Golden Beach	943	$53,110	NA	NA
Hialeah	239,956	$13,513,559	296,811	326,964
Hialeah Gardens	23,644	$1,331,244		
Homestead	76,334	$4,299,157	27,042	29,980
Key Biscayne	12,925	$727,941	69,052	69,149
Medley	995	$56,037	1,272	1,384
Miami	497,924	$7,000,641	3,814,362	3,990,256
Miami Beach	94,161	$5,303,180	2,369,220	2,537,802
Miami Gardens	114,363	$6,440,965	49,325	51,609
Miami Lakes	32,299	$1,819,092	29,969	30,623
Miami Shores	10,817	$591,364	5,646	4,399
Miami Springs	14,255	$802,846	7,994	7,929
North Bay Village	9,064	$510,486	-	-
North Miami	65,089	$3,626,297	160,407	165,284
North Miami Beach	47,722	$2,687,720	129,143	136,821
Opa-Locka	18,090	$973,737	14,131	12,932
Palmetto Bay	24,870	$1,400,686	33,787	34,727
Pinecrest	18,619	$1,048,629	48,278	52,364
South Miami	12,900	$726,531	23,557	24,702
Sunny Isles Beach	23,869	$1,344,310	82,561	87,329
Surfside	5,997	$337,753	15,978	17,157
Sweetwater	22,348	$889,975	29,653	33,277
Virginia Gardens	2,439	$137,365	ILA with Miami Springs	
West Miami	8,915	$502,095	4,865	5,563
Total	**1,612,261**	**$69,099,308**	**9,062,796**	**9,546,485**

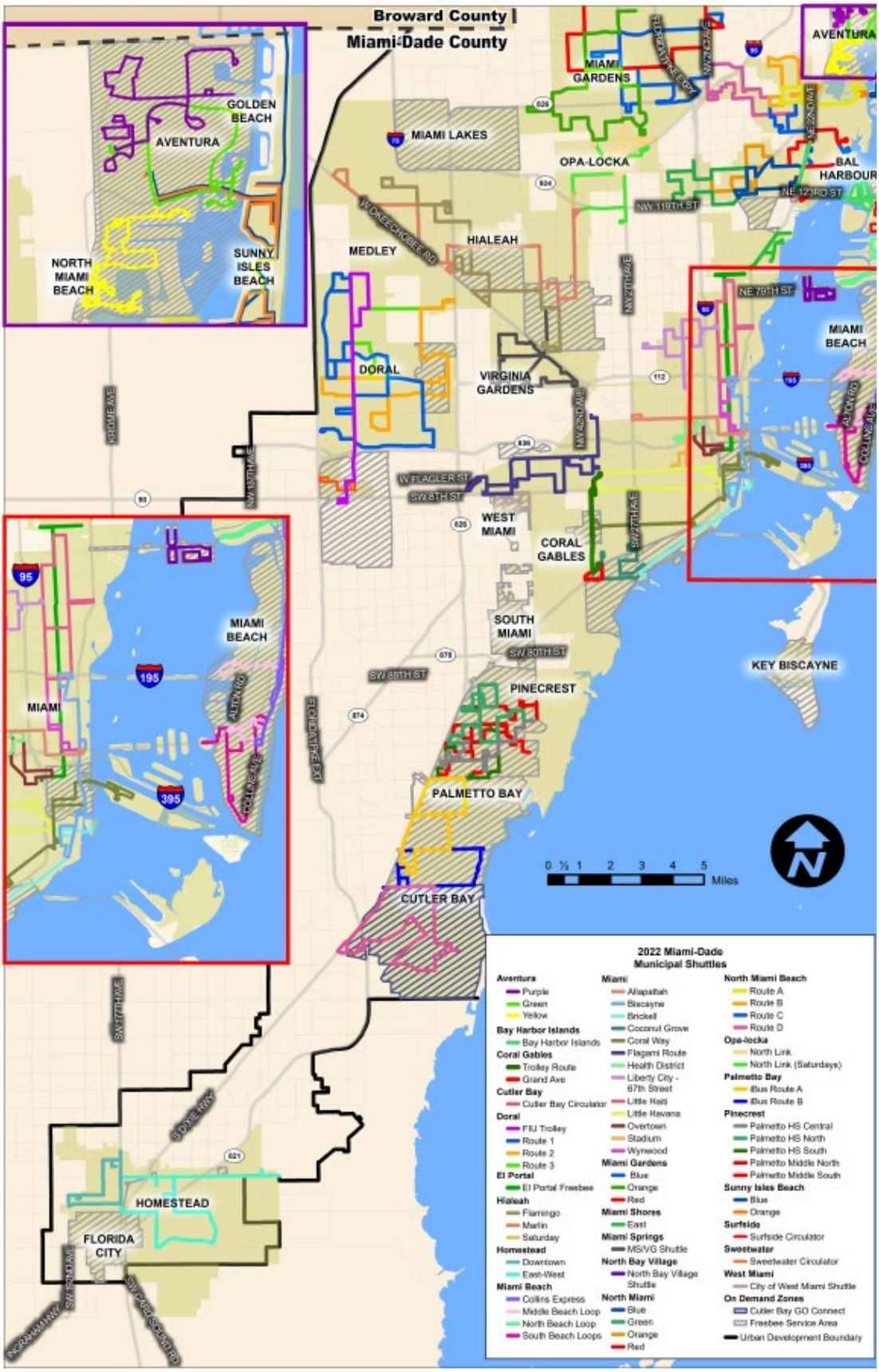
Municipal Transit Service Options

MUNICIPALITY	CIRCULATOR	ON-DEMAND	BOTH
Aventura	✓	✓	•
Bal Harbour	✗	✓	
Bay Harbor Islands	✓	✗	
Biscayne Park	✗	✓	
Coral Gables	✓	✓	•
Cutler Bay	✓	✓	•
Doral	✓	✓	•
El Portal	✓	✗	
Florida City	✗	✓	
Golden Beach	✗	✗	
Hialeah	✓	✓	•
Hialeah Gardens	✓	✗	
Homestead	✓	✗	
Key Biscayne	✗	✓	
Medley	✓	✗	
Miami	✓	✓	•
Miami Beach	✓	✓	•
Miami Gardens	✓	✗	
Miami Lakes	✗	✓	
Miami Shores	✓	✗	
Miami Springs	✓	✗	
North Bay Village	✗	✗	
North Miami	✓	✗	
North Miami Beach	✓	✗	
Opa-Locka	✓	✗	
Palmetto Bay	✓	✓	•
Pinecrest	✓	✓	•
South Miami	✗	✓	
Sunny Isles Beach	✓	✗	
Surfside	✓	✗	
Sweetwater	✓	✗	
Virginia Gardens	✓	✗	
West Miami	✗	✓	
Total:	**24**	**16**	**9**

Source: Office of the CITT

**as of May 2023*

Municipal Transit Routes Map



Summary of Payments to Municipalities over the Years

Charter County Transportation System Surtax Review
Summary of Payments to Municipalities

Municipality	Fiscal Year Ended September 30,								All Years
	2003 to 2015	2016	2017	2018	2019	2020	2021	2022	
City of Miami [1]	$ 163,251,890	$ 16,889,133	$ 16,523,990	$ 18,187,632	$ 19,212,362	$ 17,998,849	$ 22,285,992	$ 7,000,641	$ 281,350,489
City of Hialeah	94,519,774	9,243,159	9,346,775	9,873,020	10,107,558	8,933,032	10,881,914	13,513,559	166,418,791
City of Miami Beach	37,554,491	3,670,335	3,678,499	3,925,123	3,963,754	3,458,999	4,266,480	5,303,180	65,820,861
City of Miami Gardens [2]	22,375,665	4,336,722	4,409,954	4,737,286	4,846,211	4,248,977	5,187,794	6,440,965	56,583,574
City of North Miami	24,592,952	2,454,241	2,473,804	2,665,998	2,700,412	2,348,890	2,955,552	3,626,297	43,818,146
City of Homestead	20,867,813	2,669,792	2,788,854	2,969,698	3,152,022	2,762,015	3,460,648	4,299,157	42,969,999
City of Coral Gables	18,755,177	1,955,854	1,981,236	2,091,593	2,132,315	1,893,283	2,298,517	2,879,717	33,987,692
City of North Miami Beach	17,154,830	1,733,203	1,746,039	1,882,765	1,945,188	1,705,603	2,164,880	2,687,720	31,020,228
City of Doral [2]	9,003,402	2,120,606	2,232,433	2,508,437	2,747,033	2,551,901	3,196,639	4,016,428	28,376,879
City of Aventura	12,992,928	1,494,036	1,502,980	1,590,870	1,613,705	1,413,111	1,726,374	2,142,482	24,476,486
Town of Cutler Bay [2]	8,525,502	1,721,858	1,769,140	1,899,220	1,935,984	1,696,665	2,061,382	2,561,448	22,171,199
Town of Miami Lakes [1]	11,086,213	1,209,319	1,211,635	1,288,227	1,309,407	1,163,617	1,430,953	1,819,092	20,518,463
Village of Palmetto Bay	10,074,295	952,951	956,304	1,013,542	1,033,365	902,837	1,104,932	1,400,686	17,438,912
City of Hialeah Gardens	8,635,855	904,713	922,372	986,599	1,007,122	882,753	1,072,793	1,331,244	15,743,451
City of Sunny Isles Beach	7,759,606	869,990	866,019	933,221	951,809	841,547	1,055,544	1,344,310	14,622,046
Village of Pinecrest	7,840,962	737,876	738,316	777,521	790,584	691,410	840,243	1,048,629	13,465,541
City of Miami Springs	5,682,283	562,418	565,087	601,223	608,639	530,692	646,273	802,846	9,999,461
City of Sweetwater [1]	5,070,356	273,778	133,332	466,662	166,116	1,850,267	1,013,554	889,975	9,864,040
City of Opa-locka [1]	6,329,004	90,323	195,000	210,000	165,000	1,112,782	469,710	973,737	9,545,556
City of South Miami	4,767,184	546,219	547,720	546,151	541,343	473,555	588,532	726,531	8,737,235
Village of Key Biscayne	4,809,375	502,197	508,734	540,692	550,288	481,895	586,580	727,941	8,707,702
City of Florida City	4,132,139	498,385	504,443	542,769	557,265	488,960	601,470	754,975	8,080,406
Miami Shores Village	4,308,419	419,557	420,697	443,831	447,113	391,399	490,481	591,364	7,512,861
North Bay Village	2,808,576	314,789	328,007	378,523	384,140	335,832	411,904	510,486	5,472,257
City of West Miami	2,445,250	241,053	241,373	279,166	307,465	291,897	355,342	502,095	4,663,641
Town of Surfside	2,314,098	229,428	228,739	234,500	248,902	221,896	273,043	337,753	4,088,359
Town of Bay Harbor Islands	2,209,631	231,953	222,682	234,375	249,414	220,923	274,132	343,049	3,986,159
Bal Harbour Village	1,262,745	114,472	111,421	114,881	125,178	109,190	132,732	165,131	2,135,750
Village of Biscayne Park [1]	1,342,176	125,900	126,220	135,905	135,965	10,084	-	111,358	1,987,608
Village of Virginia Gardens	973,380	96,229	96,903	102,910	103,132	90,977	110,807	137,365	1,711,703
Village of El Portal [1,3]	1,012,447	6,467	174,873	90,094	89,175	77,404	79,627	-	1,530,087
Town of Medley	429,285	34,442	33,529	35,277	35,617	31,486	38,448	56,037	694,121
Town of Golden Beach [1]	365,820	36,766	37,221	39,423	39,386	34,961	42,988	53,110	649,675
Indian Creek Village	3,604	-	-	-	-	-	-	-	3,604
	$ 525,257,127	$ 57,288,164	$ 57,624,331	$ 62,327,134	$ 64,202,969	$ 60,247,689	$ 72,106,260	$ 69,099,308	$ 968,152,982

Source: Office of the Citizens' Independent Transportation Trust (OCITT) and County General Ledgers

[1] Amounts are net of withholdings and/or recapture of $76,553 from the Town of Miami Lakes, $766,362 from the City of Sweetwater, $21,058 from the Town of Golden Beach, $2.3 million from the City of Opa-locka, $24.3 million from the City of Miami, $323,031 from the Village of Biscayne Park, and $134,890 from the Village of El Portal due to specific instances of noncompliance.

[2] Pursuant to the respective Interlocal and/or Settlement Agreements, these Municipalities, which were incorporated after November 2002, are receiving a share of the County's Surtax Proceeds consistent with the other Municipal distributions.

[3] Amount in FY 2016 is net of $84,069 withheld due to instances of noncompliance, which was returned in FY 2017 by OCITT.

Inactive Projects

Projects in this twelfth 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 2028).

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

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

INACTIVE PROJECTS - COMPLETED

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

INACTIVE PROJECTS - COMPLETED

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

INACTIVE PROJECTS - COMPLETED

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

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Public Works	Neighborhood Improvements	School Zone Flashing Signals	$14,734,600	$12,793,600	Partially Completed	October-22
Public Works	Neighborhood Improvements	Traffic Signals and Signs Operations	$34,260,700	$31,949,700	Completed	September 2022
Public Works	Neighborhood Improvements	ADA Sidewalks	$4,000,000	$4,000,000	Completed	Unavailable
PTP Category: 2003-2009 Amendment						
Transit	Bus Service Improvements	Bus Preventive Maintenance	Unavailable	-	PTP Completed FTA Grant 5307 Funded	On-going
Transit	Bus Service Improvements	Five-year bus service improvement plan	Unavailable	-	Completed	Unavailable
Transit	Major Roadway & Neighborhood Improvements	Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005	Unavailable	$77,300,000	Completed	Unavailable
Transit	Bus Service Improvements	Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses)	$36,835,000	$36,835,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Replace Piston Lifts	-	-	Operating Funds / Completed	September-09
Transit	Rapid Transit Improvements	Metromover Rehabilitation/Refurbishment (Phases I and II)	$70,300,000	$70,300,000	Completed	September-12
Transit	Rapid Transit Improvements	Station Refurbishments	$12,200,000	$12,200,000	Completed	September-07
Transit	Rapid Transit Improvements	Paint Facilities	$2,962,885	$2,962,885	Completed	Unavailable
Transit	Rapid Transit Improvements	Elevators Replacement	$2,296,285	$2,296,285	Completed	Unavailable
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Palmetto Yard Road Crossing & Mainline Replacement	$2,103,000	$2,103,000	Completed	2011

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Mainline Miter Joint Replacement	$600,000	$600,000	Completed	Unavailable
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset - Acoustical Barrier Replacement*	$1,211,000	$1,211,000	Completed	June-21
Transit	Rapid Transit Improvements	*Track and Guideway Rehab Subset* - Rail Fastener Replacement Curves	$18,264,500	$17,751,100	Completed	February 2021
Transit	Rapid Transit Improvements	Upgrade Illumination	$1,455,265	$1,455,265	Completed	Unavailable
Transit	Bus Service and Rapid Transit Improvements	Public education campaign by GIC	Unavailable	$350,000	Completed	September-07
Transit	Rapid Transit Improvements	Replace Rail Vehicle Wash	$150,000	$150,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Metromover Station Canopies and Escalator Replacement	Unavailable	$3,680,000	Unfunded /Partially Completed	Unavailable
Transit	Rapid Transit Improvements	Rail F & G Inspections	$2,933,341	$2,933,341	Completed	Unavailable
Transit	Rapid Transit Improvements	Lehman Yard Rehabilitation and Expansion Phase 1	$12,517,000	$12,147,000	Completed	September-18
Transit	Rapid Transit Improvements	Palmetto Station Traction Power Substation	-	-	Completed	June-14
Transit	Rapid Transit Improvements	Test Track for Metrorail	$18,287,000	$18,206,000	Completed	September-19
Transit	Bus Service Improvements	Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities	$5,602,928	$5,602,928	Completed	Unavailable
Transit	Neighborhood Improvements	Roadway Lighting Retrofit	$5,917,600	$4,361,600	Completed	October-23
Transit	Rapid Transit Improvements	Metromover Bicentennial Park Station Refurbishment	$15,365,702	$15,365,702	Completed	November-14

INACTIVE PROJECTS - COMPLETED

Responsible Department	Project Category	Project Name	PTP Cost Estimate	Actual PTP Expenditure	Status	Completion Date
PTP Category: 2009 and Beyond Post Unification						
Transit	Bus Service Improvements	Park-and-Ride Facility at Southwest 168 Street and Transitway Phase I	$4,500,000	$4,398,000	Completed	September-23
Transit	Bus Service Improvements	Park-and-Ride Lot Kendall Drive (at SW 127 Ave)	$102,000	$22,000	Completed	September-18
Transit	Bus Service Improvements	Park-and-Ride South Dade Transitway and SW 112th Avenue	$6,955,000	$3,515,000	Phase I Completed	September-22
Transit	Bus Service Improvements	NW 215th Street parcel purchase	$5,063,738	$5,063,738	Completed	Unavailable
Transit	Rapid Transit Improvements	Dolphin Station Park and Ride	$13,428,800	$5,254,000	Completed	March-20
Transit	Rapid Transit Improvements	SMART Plan Bus Express Rapid Transit (BERT) Network	$2,000,000	$1,795,400	Completed	June-22
Transit	Rapid Transit Improvements	Fire Alarm Installation at Rail Stations (IRP)	$2,924,000	$2,924,000	Completed	January-17
Transit	Rapid Transit Improvements	Data Transmission Replacement (IRP)	$64,000	$64,000	Completed	Unavailable
Transit	Rapid Transit Improvements	Traction Power Switchgear Upgrade - Phase 1	$1,921,999	$1,920,784	Completed	April-16
Transit	Rapid Transit Improvements	Traction Power Switchgear Upgrade - Phase 2	$2,136,192	$2,136,192	Completed	October-19
Transit	Rapid Transit Improvements	Metrorail Car Maintenance Vehicle Lifts	$5,400,000	$4,901,000	Completed	July-21
Transit	Rapid Transit Improvements	Replacement of Mover Platform LCD (IRP)	$1,799,000	$1,799,000	Completed	September-18

INACTIVE PROJECTS - OTHER

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

INACTIVE PROJECTS - OTHER

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

INACTIVE PROJECTS - OTHER

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

PRO-FORMA (AS OF JULY 2023)

Presented in this section is the FY 2024 update of the Pro-Forma, as of July 2023. 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 implement Rapid Transit Corridors; improve, and upgrade existing transit assets, rehabilitate, and eventually replace as per the normal replacement cycle requirements.

PTP and Transit Pro-Forma Funds	ALL-YEARS	2024	2025	2026	2027	2028
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	309,168,000	225,300,000	201,245,580	139,009,332	54,076,938
PTP Sales Surtax Revenue	31,519,293,000	424,000,000	434,600,000	445,465,000	456,602,000	470,300,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**733,368,000**	**660,100,000**	**646,910,580**	**595,811,332**	**524,576,938**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	130,458,000	126,562,000	126,561,000	127,972,000	127,965,000
Public Works Current PTP Debt Services Payments	581,173,000	25,914,000	25,908,000	25,907,000	25,388,000	25,387,000
Total Current PTP Debt Service Expenses	**3,845,413,000**	**156,372,000**	**152,470,000**	**152,468,000**	**153,360,000**	**153,352,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	-	58,970,000	96,838,000	121,985,000	147,949,000
Lease Financing Payments	3,577,382,000	-	7,808,000	20,091,000	25,028,000	36,521,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**-**	**66,778,000**	**116,929,000**	**147,013,000**	**184,470,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	84,800,000	86,920,000	89,093,000	91,320,000	94,060,000
Transfer to New Municipalities	945,578,000	12,720,000	13,038,000	13,364,000	13,698,000	14,109,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**97,520,000**	**99,958,000**	**102,457,000**	**105,018,000**	**108,169,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	18,283,000	12,843,000	8,698,000	6,491,000	3,842,000
Transfer to Office of the CITT	281,516,000	3,744,000	3,896,000	4,042,000	4,183,000	4,308,000
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	3,961,893,533	113,521,000	115,791,420	118,107,248	120,469,393	57,878,781
Transfer to PTP Revenue Fund Reserve	85,000,000	85,000,000	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**221,048,000**	**133,030,420**	**131,347,248**	**131,643,393**	**66,528,781**
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	117,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**30,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**258,428,000**	**204,863,580**	**140,709,332**	**55,776,938**	**9,057,157**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	18,283,000	12,843,000	8,698,000	6,491,000	3,842,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**18,283,000**	**12,843,000**	**8,698,000**	**6,491,000**	**3,842,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	18,283,000	12,843,000	8,698,000	6,491,000	3,842,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**18,283,000**	**12,843,000**	**8,698,000**	**6,491,000**	**3,842,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	154,732,829	98,091,000	138,396,420	84,345,668	20,781,062
Countywide General Fund Support (MOE)	40,194,720,000	238,294,000	246,634,000	255,266,000	264,200,000	273,447,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	200,000,000
Bus, Rail, STS, & Farebox	4,573,302,000	80,219,000	95,199,000	95,675,000	96,153,000	96,634,000
Other Departmental Revenues	672,436,000	15,579,000	14,223,000	14,223,000	14,406,000	24,920,000
State Transportation Disadvantage Trust Funds	263,638,000	7,207,000	7,207,000	7,207,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	113,521,000	115,791,420	118,107,248	120,469,393	57,878,781
Transfer from Transit Operating PTP Reserve	85,000,000	-	85,000,000	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**609,552,829**	**662,145,420**	**628,874,668**	**586,115,062**	**680,201,843**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	504,330,000	517,972,000	538,752,000	559,374,000	574,450,000
Additional Federal Grant Reimbursement- Cares Act	-	-				
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	132,355,000	2,076,000	721,000	721,000	904,000	11,418,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**511,462,000**	**523,749,000**	**544,529,000**	**565,334,000**	**590,906,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**98,090,829**	**138,396,420**	**84,345,668**	**20,781,062**	**89,295,843**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	511,460,000	2,809,000	143,460,000	130,629,000	125,079,000
Planned Bus Financing	3,416,220,706	-	-	47,707,500	111,063,063	65,382,614
Planned Future Bond Proceeds	3,824,986,855	100,000,000	714,311,000	458,691,000	304,609,000	314,501,000
Total Transit Capital Program Revenues	**17,471,616,216**	**611,460,000**	**717,120,000**	**649,858,500**	**546,301,063**	**504,962,614**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	595,820,000	568,110,000	468,984,000	310,159,000	317,039,000
Current PWD PTP Capital Projects	20,919,000	12,831,000	5,550,000	2,538,000	-	-
Bus Replacement Program	3,495,471,967	-	-	47,707,500	111,063,063	65,382,614
Future Transit Capital Projects	1,445,499,855	-	-	-	-	-
Total Transit PTP Capital Program Expenses	**7,559,377,822**	**608,651,000**	**573,660,000**	**519,229,500**	**421,222,063**	**382,421,614**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**2,809,000**	**143,460,000**	**130,629,000**	**125,079,000**	**122,541,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**-**	**68,623,000**	**116,166,000**	**151,644,000**	**188,294,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	18,283,000	12,843,000	8,698,000	6,491,000	3,842,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000
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	-	d				
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	2,076,000	721,000	721,000	904,000	11,418,000
Total SMART Plan Program Revenues	**3,047,508,000**	**79,756,000**	**53,010,000**	**49,250,000**	**47,634,000**	**55,931,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	4,626,000	1,586,000	1,585,000	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	1,804,000	1,200,000	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**6,430,000**	**2,786,000**	**1,585,000**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	3,603,000	-	-	-	-
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	**747,025,000**	**3,603,000**	**2,681,000**	**12,187,000**	**10,984,000**	**11,247,000**
Other Corridors						
Aventura Station	1,100,000	1,100,000	-			
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**1,100,000**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**68,623,000**	**116,166,000**	**151,644,000**	**188,294,000**	**232,978,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2029	2030	2031	2032	2033
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	7,864,157	5,772,800	3,138,716	1,646,770	8,655,826
PTP Sales Surtax Revenue	31,519,293,000	484,409,000	498,941,000	513,909,000	529,326,000	545,206,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**492,473,157**	**504,913,800**	**517,247,716**	**531,172,770**	**554,061,826**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	127,962,000	127,956,000	127,953,000	119,957,000	111,092,000
Public Works Current PTP Debt Services Payments	581,173,000	25,383,000	25,381,000	25,382,000	25,377,000	25,378,000
Total Current PTP Debt Service Expenses	**3,845,413,000**	**153,345,000**	**153,337,000**	**153,335,000**	**145,334,000**	**136,470,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	167,546,000	175,802,000	177,827,000	179,881,000	181,966,000
Lease Financing Payments	3,577,382,000	43,287,000	49,996,000	55,223,000	60,527,000	65,908,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**210,833,000**	**225,798,000**	**233,050,000**	**240,408,000**	**247,874,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	96,882,000	99,788,000	102,782,000	105,865,000	109,041,000
Transfer to New Municipalities	945,578,000	14,532,000	14,968,000	15,417,000	15,880,000	16,356,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**111,414,000**	**114,756,000**	**118,199,000**	**121,745,000**	**125,397,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	2,335,000	2,002,000	2,474,000	3,772,000	5,182,000
Transfer to Office of the CITT	281,516,000	4,437,000	4,539,000	4,643,000	4,750,000	4,859,000
Transfer to Public Works Pay As You Go Projects	3,000,000	500,000	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	336,357	(2,156,916)	399,946	3,007,945	5,668,103
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**7,608,357**	**4,384,084**	**7,516,946**	**11,529,945**	**15,709,103**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**6,272,800**	**3,638,716**	**2,146,770**	**9,155,826**	**25,611,722**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	2,335,000	2,002,000	2,474,000	3,772,000	5,182,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**2,335,000**	**2,002,000**	**2,474,000**	**3,772,000**	**5,182,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	2,335,000	2,002,000	2,474,000	3,772,000	5,182,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**2,335,000**	**2,002,000**	**2,474,000**	**3,772,000**	**5,182,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	89,295,843	73,821,200	86,379,284	95,970,230	108,288,174
Countywide General Fund Support (MOE)	40,194,720,000	490,018,000	507,169,000	628,420,000	650,415,000	673,180,000
Planned Additional Countywide General Fund Support	300,000,000	-	100,000,000	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	97,117,000	97,603,000	103,503,000	103,762,000	104,021,000
Other Departmental Revenues	672,436,000	15,526,000	15,748,000	15,811,000	15,872,000	15,913,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	336,357	(2,156,916)	399,946	3,007,945	5,668,103
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**698,834,200**	**798,725,284**	**841,054,230**	**875,568,174**	**913,611,278**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	617,970,000	705,081,000	737,756,000	759,891,000	782,785,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**625,013,000**	**712,346,000**	**745,084,000**	**767,280,000**	**790,215,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**73,821,200**	**86,379,284**	**95,970,230**	**108,288,174**	**123,396,278**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	122,541,000	122,541,000	122,541,000	147,064,000	147,425,000
Planned Bus Financing	3,416,220,706	64,832,079	50,507,381	51,254,441	51,998,177	53,801,506
Planned Future Bond Proceeds	3,824,986,855	237,375,000	100,000,000	24,523,000	24,884,000	25,256,000
Total Transit Capital Program Revenues	**17,471,616,216**	**424,748,079**	**273,048,381**	**198,318,441**	**223,946,177**	**226,482,506**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	237,375,000	100,000,000	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	64,832,079	50,507,381	51,254,441	51,998,177	53,801,506
Future Transit Capital Projects	1,445,499,855	-	-	-	24,523,000	24,884,000
Total Transit PTP Capital Program Expenses	**7,559,377,822**	**302,207,079**	**150,507,381**	**51,254,441**	**76,521,177**	**78,685,506**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**122,541,000**	**122,541,000**	**147,064,000**	**147,425,000**	**147,797,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**232,978,000**	**270,075,000**	**307,508,000**	**345,959,000**	**386,172,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	2,335,000	2,002,000	2,474,000	3,772,000	5,182,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total SMART Plan Program Revenues	**3,047,508,000**	**48,164,000**	**48,770,000**	**50,069,000**	**52,242,000**	**54,559,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**11,067,000**	**11,337,000**	**11,618,000**	**12,029,000**	**12,456,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**270,075,000**	**307,508,000**	**345,959,000**	**386,172,000**	**428,275,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2034	2035	2036	2037	2038
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	25,111,722	45,446,257	71,737,162	93,532,085	75,316,567
PTP Sales Surtax Revenue	31,519,293,000	561,562,000	578,409,000	595,761,000	613,634,000	632,043,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**586,873,722**	**624,055,257**	**667,698,162**	**707,366,085**	**707,559,567**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	108,463,000	101,672,000	101,665,000	79,781,000	79,773,000
Public Works Current PTP Debt Services Payments	581,173,000	25,375,000	25,372,000	25,369,000	24,718,000	24,716,000
Total Current PTP Debt Service Expenses	**3,845,413,000**	**133,838,000**	**127,044,000**	**127,034,000**	**104,499,000**	**104,489,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	184,083,000	186,267,000	192,614,000	203,124,000	205,415,000
Lease Financing Payments	3,577,382,000	71,476,000	79,141,000	87,794,000	93,491,000	99,268,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**255,559,000**	**265,408,000**	**280,408,000**	**296,615,000**	**304,683,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	112,312,000	115,682,000	119,152,000	122,727,000	126,409,000
Transfer to New Municipalities	945,578,000	16,847,000	17,352,000	17,873,000	18,409,000	18,961,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**129,159,000**	**133,034,000**	**137,025,000**	**141,136,000**	**145,370,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	5,985,000	7,028,000	6,917,000	8,979,000	9,646,000
Transfer to Office of the CITT	281,516,000	5,005,000	5,155,000	5,310,000	5,469,000	5,633,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	8,381,466	11,149,095	13,972,077	71,851,518	74,788,549
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**19,371,466**	**23,332,095**	**26,199,077**	**86,299,518**	**90,067,549**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**45,946,257**	**72,237,162**	**94,032,085**	**75,816,567**	**59,950,018**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	5,985,000	7,028,000	6,917,000	8,979,000	9,646,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**5,985,000**	**7,028,000**	**6,917,000**	**8,979,000**	**9,646,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	5,985,000	7,028,000	6,917,000	8,979,000	9,646,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**5,985,000**	**7,028,000**	**6,917,000**	**8,979,000**	**9,646,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	123,396,278	138,811,743	150,610,838	159,716,915	221,115,433
Countywide General Fund Support (MOE)	40,194,720,000	696,741,000	721,127,000	746,366,000	772,489,000	799,526,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	104,281,000	104,542,000	104,803,000	105,065,000	110,984,000
Other Departmental Revenues	672,436,000	15,977,000	16,021,000	16,088,000	16,135,000	16,205,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	8,381,466	11,149,095	13,972,077	71,851,518	74,788,549
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**955,317,743**	**998,191,838**	**1,038,380,915**	**1,131,798,433**	**1,229,159,982**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	808,483,000	838,569,000	869,586,000	901,558,000	934,520,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**816,506,000**	**847,581,000**	**878,664,000**	**910,683,000**	**943,714,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**138,811,743**	**150,610,838**	**159,716,915**	**221,115,433**	**285,445,982**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	147,797,000	148,180,000	149,000,000	199,419,000	299,850,000
Planned Bus Financing	3,416,220,706	149,521,344	202,313,603	55,048,193	55,829,023	56,605,998
Planned Future Bond Proceeds	3,824,986,855	25,639,000	26,459,000	76,878,000	127,309,000	27,754,000
Total Transit Capital Program Revenues	**17,471,616,216**	**322,957,344**	**376,952,603**	**280,926,193**	**382,557,023**	**384,209,998**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	149,521,344	202,313,603	55,048,193	55,829,023	56,605,998
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	**7,559,377,822**	**174,777,344**	**227,952,603**	**81,507,193**	**82,707,023**	**83,914,998**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**148,180,000**	**149,000,000**	**199,419,000**	**299,850,000**	**300,295,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**428,275,000**	**468,786,000**	**511,355,000**	**554,238,000**	**566,380,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	5,985,000	7,028,000	6,917,000	8,979,000	9,646,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total SMART Plan Program Revenues	**3,047,508,000**	**53,413,000**	**55,377,000**	**56,162,000**	**59,150,000**	**60,820,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**12,902,000**	**12,808,000**	**13,279,000**	**47,008,000**	**14,215,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**468,786,000**	**511,355,000**	**554,238,000**	**566,380,000**	**612,985,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2039	2040	2041	2042	2043
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	59,450,018	28,772,699	1,699,693	21,985,886	49,888,944
PTP Sales Surtax Revenue	31,519,293,000	651,004,000	670,534,000	690,650,000	711,370,000	732,711,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**710,654,018**	**699,506,699**	**692,549,693**	**733,555,886**	**782,799,944**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	99,469,000	106,588,000	108,109,000	108,118,000	110,897,000
Public Works Current PTP Debt Services Payments	581,173,000	29,247,000	24,951,000	23,364,000	23,365,000	10,648,000
Total Current PTP Debt Service Expenses	**3,845,413,000**	**128,716,000**	**131,539,000**	**131,473,000**	**131,483,000**	**121,545,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	207,744,000	210,071,000	212,437,000	214,843,000	217,809,000
Lease Financing Payments	3,577,382,000	100,189,000	102,418,000	103,701,000	104,970,000	105,947,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**307,933,000**	**312,489,000**	**316,138,000**	**319,813,000**	**323,756,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	130,201,000	134,107,000	138,130,000	142,274,000	146,542,000
Transfer to New Municipalities	945,578,000	19,530,000	20,116,000	20,720,000	21,341,000	21,981,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**149,731,000**	**154,223,000**	**158,850,000**	**163,615,000**	**168,523,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	8,415,000	9,240,000	10,491,000	11,780,000	14,087,000
Transfer to Office of the CITT	281,516,000	5,802,000	5,976,000	6,155,000	6,340,000	6,530,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	77,784,320	80,840,006	43,956,806	47,135,942	50,378,661
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**92,001,320**	**96,056,006**	**60,602,806**	**65,255,942**	**70,995,661**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**29,272,699**	**2,199,693**	**22,485,886**	**50,388,944**	**94,980,283**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	8,415,000	9,240,000	10,491,000	11,780,000	14,087,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**8,415,000**	**9,240,000**	**10,491,000**	**11,780,000**	**14,087,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	8,415,000	9,240,000	10,491,000	11,780,000	14,087,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**8,415,000**	**9,240,000**	**10,491,000**	**11,780,000**	**14,087,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	285,445,982	347,054,301	405,935,307	422,080,114	435,486,056
Countywide General Fund Support (MOE)	40,194,720,000	827,509,000	856,472,000	886,449,000	917,475,000	949,587,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	111,261,000	111,539,000	111,818,000	112,098,000	112,378,000
Other Departmental Revenues	672,436,000	16,254,000	16,328,000	16,381,000	16,458,000	16,514,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	77,784,320	80,840,006	43,956,806	47,135,942	50,378,661
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**1,324,795,301**	**1,418,774,307**	**1,471,081,114**	**1,521,788,056**	**1,570,884,717**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	968,500,000	1,003,527,000	1,039,637,000	1,076,863,000	1,115,235,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	29,595,000	2,254,000	2,251,000	2,250,000	2,248,000	2,244,000
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	132,355,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**977,741,000**	**1,012,839,000**	**1,049,001,000**	**1,086,302,000**	**1,124,726,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**347,054,301**	**405,935,307**	**422,080,114**	**435,486,056**	**446,158,717**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	300,295,000	300,753,000	300,730,000	301,201,000	301,686,000
Planned Bus Financing	3,416,220,706	132,598,023	77,782,999	77,097,824	59,948,394	60,814,604
Planned Future Bond Proceeds	3,824,986,855	28,212,000	28,189,000	28,660,000	29,145,000	35,925,000
Total Transit Capital Program Revenues	**17,471,616,216**	**461,105,023**	**406,724,999**	**406,487,824**	**390,294,394**	**398,425,604**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	132,598,023	77,782,999	77,097,824	59,948,394	60,814,604
Future Transit Capital Projects	1,445,499,855	27,754,000	28,212,000	28,189,000	28,660,000	29,145,000
Total Transit PTP Capital Program Expenses	**7,559,377,822**	**160,352,023**	**105,994,999**	**105,286,824**	**88,608,394**	**89,959,604**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**300,753,000**	**300,730,000**	**301,201,000**	**301,686,000**	**308,466,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**612,985,000**	**651,873,000**	**699,361,000**	**710,843,000**	**762,732,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	8,415,000	9,240,000	10,491,000	11,780,000	14,087,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	16,555,000	17,529,000	18,737,000	20,019,000	21,436,000
Transfer from TIID Carryover Funds	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total SMART Plan Program Revenues	**3,047,508,000**	**60,722,000**	**62,595,000**	**65,107,000**	**67,755,000**	**71,535,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	664,826,000	14,620,000	15,107,000	15,482,000	15,866,000	16,260,000
Capital Renewal and Replacement (State of Good Repair)	78,596,000	7,214,000	-	38,143,000	-	-
Total South Dade Transitway Corridor Expenditures	**747,025,000**	**21,834,000**	**15,107,000**	**53,625,000**	**15,866,000**	**16,260,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**651,873,000**	**699,361,000**	**710,843,000**	**762,732,000**	**818,007,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2044	2045	2046	2047	2048
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	94,480,283	147,119,049	208,127,090	277,813,931	356,547,750
PTP Sales Surtax Revenue	31,519,293,000	754,692,000	777,333,000	800,653,000	824,673,000	849,413,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**849,372,283**	**924,652,049**	**1,008,980,090**	**1,102,686,931**	**1,206,160,750**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	110,896,000	110,898,000	110,899,000	110,895,000	110,896,000
Public Works Current PTP Debt Services Payments	581,173,000	10,653,000	10,651,000	10,650,000	10,647,000	10,648,000
Total Current PTP Debt Service Expenses	**3,845,413,000**	**121,549,000**	**121,549,000**	**121,549,000**	**121,542,000**	**121,544,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	220,833,000	223,917,000	227,062,000	230,271,000	232,944,000
Lease Financing Payments	3,577,382,000	106,936,000	107,938,000	108,973,000	109,997,000	97,762,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**327,769,000**	**331,855,000**	**336,035,000**	**340,268,000**	**330,706,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	150,938,000	155,467,000	160,131,000	164,935,000	169,883,000
Transfer to New Municipalities	945,578,000	22,641,000	23,320,000	24,020,000	24,740,000	25,482,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**173,579,000**	**178,787,000**	**184,151,000**	**189,675,000**	**195,365,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	15,444,000	16,846,000	18,294,000	19,793,000	22,728,000
Transfer to Office of the CITT	281,516,000	6,726,000	6,928,000	7,136,000	7,350,000	7,571,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	53,686,234	57,059,959	60,501,158	64,011,181	67,591,405
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**75,856,234**	**80,833,959**	**85,931,158**	**91,154,181**	**97,890,405**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**147,619,049**	**208,627,090**	**278,313,931**	**357,047,750**	**457,655,345**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	15,444,000	16,846,000	18,294,000	19,793,000	22,728,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**15,444,000**	**16,846,000**	**18,294,000**	**19,793,000**	**22,728,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	15,444,000	16,846,000	18,294,000	19,793,000	22,728,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**15,444,000**	**16,846,000**	**18,294,000**	**19,793,000**	**22,728,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	446,158,717	456,342,951	469,458,910	479,876,069	487,610,250
Countywide General Fund Support (MOE)	40,194,720,000	982,823,000	1,017,222,000	1,052,825,000	1,089,674,000	1,127,813,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	112,659,000	118,597,000	118,893,000	119,190,000	119,488,000
Other Departmental Revenues	672,436,000	16,596,000	16,655,000	16,741,000	16,804,000	16,894,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	53,686,234	57,059,959	60,501,158	64,011,181	67,591,405
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**1,618,463,951**	**1,672,417,910**	**1,724,960,069**	**1,776,096,250**	**1,825,937,655**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	1,154,792,000	1,195,571,000	1,237,610,000	1,280,949,000	1,325,625,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**1,162,121,000**	**1,202,959,000**	**1,245,084,000**	**1,288,486,000**	**1,333,252,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**456,342,951**	**469,458,910**	**479,876,069**	**487,610,250**	**492,685,655**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	308,466,000	309,168,000	309,892,000	310,638,000	311,406,000
Planned Bus Financing	3,416,220,706	61,676,344	63,810,503	159,418,965	84,083,614	245,601,330
Planned Future Bond Proceeds	3,824,986,855	36,627,000	37,351,000	38,097,000	38,865,000	32,375,000
Total Transit Capital Program Revenues	**17,471,616,216**	**406,769,344**	**410,329,503**	**507,407,965**	**433,586,614**	**589,382,330**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	61,676,344	63,810,503	159,418,965	84,083,614	245,601,330
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	**7,559,377,822**	**97,601,344**	**100,437,503**	**196,769,965**	**122,180,614**	**284,466,330**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**309,168,000**	**309,892,000**	**310,638,000**	**311,406,000**	**304,916,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**818,007,000**	**880,049,000**	**945,232,000**	**1,020,695,000**	**1,103,260,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	15,444,000	16,846,000	18,294,000	19,793,000	22,728,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total SMART Plan Program Revenues	**3,047,508,000**	**78,706,000**	**82,261,000**	**92,965,000**	**100,501,000**	**108,344,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**16,664,000**	**17,078,000**	**17,502,000**	**17,936,000**	**18,381,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**880,049,000**	**945,232,000**	**1,020,695,000**	**1,103,260,000**	**1,193,223,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2049	2050	2051	2052	2053
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	457,155,345	551,269,112	656,074,014	771,969,555	906,374,746
PTP Sales Surtax Revenue	31,519,293,000	874,895,000	901,142,000	928,176,000	956,021,000	984,702,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**1,332,250,345**	**1,452,611,112**	**1,584,450,014**	**1,728,190,555**	**1,891,276,746**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	110,390,000	110,390,000	115,002,000	115,001,000	-
Public Works Current PTP Debt Services Payments	581,173,000	11,154,000	11,155,000	6,543,000	6,542,000	-
Total Current PTP Debt Service Expenses	**3,845,413,000**	**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	7,059,519,000	235,666,000	238,439,000	241,264,000	244,143,000	247,077,000
Lease Financing Payments	3,577,382,000	117,481,000	118,553,000	119,642,000	112,964,000	112,055,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**353,147,000**	**356,992,000**	**360,906,000**	**357,107,000**	**359,132,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	174,979,000	180,228,000	185,635,000	191,204,000	196,940,000
Transfer to New Municipalities	945,578,000	26,247,000	27,034,000	27,845,000	28,681,000	29,541,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**201,226,000**	**207,262,000**	**213,480,000**	**219,885,000**	**226,481,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	22,523,000	24,238,000	26,009,000	28,617,000	42,863,000
Transfer to Office of the CITT	281,516,000	7,798,000	8,032,000	8,273,000	8,521,000	8,777,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	71,243,233	74,968,098	78,767,460	82,642,809	86,595,665
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**101,564,233**	**107,238,098**	**113,049,460**	**119,780,809**	**138,235,665**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**551,769,112**	**656,574,014**	**772,469,555**	**906,874,746**	**1,164,428,081**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	22,523,000	24,238,000	26,009,000	28,617,000	42,863,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**22,523,000**	**24,238,000**	**26,009,000**	**28,617,000**	**42,863,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	22,523,000	24,238,000	26,009,000	28,617,000	42,863,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**22,523,000**	**24,238,000**	**26,009,000**	**28,617,000**	**42,863,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	492,685,655	495,126,888	494,969,986	492,252,445	492,676,254
Countywide General Fund Support (MOE)	40,194,720,000	1,167,286,000	1,208,141,000	1,250,426,000	1,294,191,000	1,339,488,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	119,787,000	120,086,000	120,386,000	126,343,000	126,659,000
Other Departmental Revenues	672,436,000	16,961,000	17,056,000	17,127,000	17,227,000	17,302,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	71,243,233	74,968,098	78,767,460	82,642,809	86,595,665
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**1,874,503,888**	**1,921,918,986**	**1,968,217,445**	**2,019,197,254**	**2,069,261,919**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	1,371,683,000	1,419,160,000	1,468,105,000	1,518,561,000	1,570,575,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**1,379,377,000**	**1,426,949,000**	**1,475,965,000**	**1,526,521,000**	**1,578,610,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**495,126,888**	**494,969,986**	**492,252,445**	**492,676,254**	**490,651,919**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	304,916,000	305,512,000	306,126,000	306,759,000	307,411,000
Planned Bus Financing	3,416,220,706	66,188,988	67,131,463	68,068,624	69,000,340	69,981,473
Planned Future Bond Proceeds	3,824,986,855	32,971,000	33,585,000	34,218,000	34,870,000	35,541,000
Total Transit Capital Program Revenues	**17,471,616,216**	**404,075,988**	**406,228,463**	**408,412,624**	**410,629,340**	**412,933,473**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	66,188,988	67,131,463	68,068,624	69,000,340	69,981,473
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	**7,559,377,822**	**98,563,988**	**100,102,463**	**101,653,624**	**103,218,340**	**104,851,473**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**305,512,000**	**306,126,000**	**306,759,000**	**307,411,000**	**308,082,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**1,193,223,000**	**1,287,722,000**	**1,329,209,000**	**1,372,059,000**	**1,417,126,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	22,523,000	24,238,000	26,009,000	28,617,000	42,863,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total SMART Plan Program Revenues	**3,047,508,000**	**113,336,000**	**60,792,000**	**62,634,000**	**65,342,000**	**79,663,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**18,837,000**	**19,305,000**	**19,784,000**	**20,275,000**	**20,778,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,287,722,000**	**1,329,209,000**	**1,372,059,000**	**1,417,126,000**	**1,476,011,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2054	2055	2056	2057	2058
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	1,163,928,081	1,320,539,502	1,539,901,372	1,803,403,440	2,099,982,808
PTP Sales Surtax Revenue	31,519,293,000	1,014,243,000	1,044,670,000	1,076,010,000	1,108,290,000	1,141,539,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**2,178,371,081**	**2,365,409,502**	**2,616,111,372**	**2,911,893,440**	**3,241,721,808**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	581,173,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,845,413,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	250,068,000	197,663,000	166,525,000	148,280,000	129,394,000
Lease Financing Payments	3,577,382,000	111,319,000	112,458,000	113,608,000	114,774,000	115,824,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**361,387,000**	**310,121,000**	**280,133,000**	**263,054,000**	**245,218,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	202,849,000	208,934,000	215,202,000	221,658,000	228,308,000
Transfer to New Municipalities	945,578,000	30,427,000	31,340,000	32,280,000	33,249,000	34,246,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**233,276,000**	**240,274,000**	**247,482,000**	**254,907,000**	**262,554,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	45,001,000	52,562,000	58,068,000	62,358,000	66,801,000
Transfer to Office of the CITT	281,516,000	9,040,000	9,311,000	9,590,000	9,878,000	10,174,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	205,627,578	209,740,130	213,934,933	218,213,631	222,577,904
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**259,668,578**	**271,613,130**	**281,592,933**	**290,449,631**	**299,552,904**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**1,321,039,502**	**1,540,401,372**	**1,803,903,440**	**2,100,482,808**	**2,431,396,905**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	45,001,000	52,562,000	58,068,000	62,358,000	66,801,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**45,001,000**	**52,562,000**	**58,068,000**	**62,358,000**	**66,801,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	45,001,000	52,562,000	58,068,000	62,358,000	66,801,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**45,001,000**	**52,562,000**	**58,068,000**	**62,358,000**	**66,801,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	490,651,919	601,238,498	709,500,628	815,512,560	919,359,192
Countywide General Fund Support (MOE)	40,194,720,000	1,386,370,000	1,434,893,000	1,485,114,000	1,537,093,000	1,590,891,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	126,976,000	127,293,000	127,611,000	127,930,000	128,250,000
Other Departmental Revenues	672,436,000	17,407,000	17,487,000	17,597,000	17,682,000	17,799,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	205,627,578	209,740,130	213,934,933	218,213,631	222,577,904
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**2,233,573,498**	**2,397,192,628**	**2,560,298,560**	**2,722,972,192**	**2,885,418,095**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	1,624,195,000	1,679,472,000	1,736,456,000	1,795,198,000	1,855,759,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**1,632,335,000**	**1,687,692,000**	**1,744,786,000**	**1,803,613,000**	**1,864,291,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**601,238,498**	**709,500,628**	**815,512,560**	**919,359,192**	**1,021,127,095**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	308,082,000	308,773,000	352,058,000	354,068,000	356,139,000
Planned Bus Financing	3,416,220,706	70,956,885	71,926,432	72,944,968	73,957,342	76,519,401
Planned Future Bond Proceeds	3,824,986,855	36,232,000	79,517,000	81,527,000	83,598,000	85,731,000
Total Transit Capital Program Revenues	**17,471,616,216**	**415,270,885**	**460,216,432**	**506,529,968**	**511,623,342**	**518,389,401**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	70,956,885	71,926,432	72,944,968	73,957,342	76,519,401
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	**7,559,377,822**	**106,497,885**	**108,158,432**	**152,461,968**	**155,484,342**	**160,117,401**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**308,773,000**	**352,058,000**	**354,068,000**	**356,139,000**	**358,272,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**1,476,011,000**	**1,536,623,000**	**1,604,347,000**	**1,677,145,000**	**1,753,763,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	45,001,000	52,562,000	58,068,000	62,358,000	66,801,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total SMART Plan Program Revenues	**3,047,508,000**	**81,906,000**	**89,547,000**	**95,163,000**	**99,538,000**	**104,098,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**21,294,000**	**21,823,000**	**22,365,000**	**22,920,000**	**23,489,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,536,623,000**	**1,604,347,000**	**1,677,145,000**	**1,753,763,000**	**1,834,372,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2059	2060	2061	2062	2063
PTP Revenues						
PTP Revenue Fund Carryover	29,764,123,367	2,430,896,905	2,799,507,443	3,178,193,392	3,585,401,939	3,986,618,458
PTP Sales Surtax Revenue	31,519,293,000	1,175,785,000	1,211,059,000	1,247,391,000	1,284,813,000	1,323,357,000
Interest Earnings	8,000,000	200,000	200,000	200,000	200,000	200,000
Total PTP Revenues	**61,291,416,367**	**3,606,881,905**	**4,010,766,443**	**4,425,784,392**	**4,870,414,939**	**5,310,175,458**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,264,240,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	581,173,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,845,413,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	7,059,519,000	117,056,000	116,246,000	121,859,000	127,641,000	-
Lease Financing Payments	3,577,382,000	107,246,000	118,511,000	103,555,000	127,501,000	127,501,000
Total Future PTP Debt Service and Lease Financing Expenses	**10,636,901,000**	**224,302,000**	**234,757,000**	**225,414,000**	**255,142,000**	**127,501,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	6,303,859,000	235,157,000	242,212,000	249,478,000	256,963,000	264,671,000
Transfer to New Municipalities	945,578,000	35,274,000	36,332,000	37,422,000	38,544,000	39,701,000
Total PTP Transfer to Municipalities	**7,249,437,000**	**270,431,000**	**278,544,000**	**286,900,000**	**295,507,000**	**304,372,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	1,073,317,000	71,633,000	73,409,000	77,250,000	77,271,000	93,119,000
Transfer to Office of the CITT	281,516,000	10,479,000	10,793,000	11,117,000	11,451,000	11,795,000
Transfer to Public Works Pay As You Go Projects	3,000,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	3,961,893,533	227,029,462	231,570,051	236,201,452	240,925,481	245,743,991
Transfer to PTP Revenue Fund Reserve	85,000,000	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**5,404,726,533**	**309,141,462**	**315,772,051**	**324,568,452**	**329,647,481**	**350,657,991**
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	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,317,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**34,037,938,834**	**2,800,007,443**	**3,178,693,392**	**3,585,901,939**	**3,987,118,458**	**4,524,644,467**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	-	-	-	-	-	-
Transfer from PTP Revenue Fund	1,073,317,000	71,633,000	73,409,000	77,250,000	77,271,000	93,119,000
Total PTP Capital Expansion Fund Revenues	**1,073,317,000**	**71,633,000**	**73,409,000**	**77,250,000**	**77,271,000**	**93,119,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	1,073,317,000	71,633,000	73,409,000	77,250,000	77,271,000	93,119,000
Total PTP Capital Expansion Fund Expenses	**1,073,317,000**	**71,633,000**	**73,409,000**	**77,250,000**	**77,271,000**	**93,119,000**
End of Year PTP Capital Expansion Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**
Transit Operating Fund Revenue						
Budgeted Carryover	18,125,402,462	1,021,127,095	1,126,576,557	1,230,173,608	1,332,040,061	1,432,309,542
Countywide General Fund Support (MOE)	40,194,720,000	1,646,572,000	1,704,202,000	1,763,849,000	1,825,584,000	1,889,479,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	4,573,302,000	134,227,000	134,563,000	134,899,000	135,236,000	135,574,000
Other Departmental Revenues	672,436,000	17,904,000	18,013,000	18,124,000	18,239,000	18,239,000
State Transportation Disadvantage Trust Funds	263,638,000	6,541,000	6,541,000	6,541,000	6,541,000	6,541,000
Transfer from PTP Revenue Fund	3,961,893,533	227,029,462	231,570,051	236,201,452	240,925,481	245,743,991
Transfer from Transit Operating PTP Reserve	85,000,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**68,176,391,995**	**3,053,400,557**	**3,221,465,608**	**3,389,788,061**	**3,558,565,542**	**3,727,886,533**
Transit Operating Expenses						
Transit Operating Expenses	48,343,251,000	1,918,187,000	1,982,546,000	2,048,891,000	2,117,284,000	2,187,793,000
Additional Federal Grant Reimbursement- Cares Act	-					
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	132,355,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total Transit Operating Fund Expenses	**48,674,601,000**	**1,926,824,000**	**1,991,292,000**	**2,057,748,000**	**2,126,256,000**	**2,196,765,000**
End of Year Transit Operating Fund Balance	**19,501,790,995**	**1,126,576,557**	**1,230,173,608**	**1,332,040,061**	**1,432,309,542**	**1,531,121,533**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	10,230,408,655	358,272,000	360,469,000	362,731,510	365,062,145	-
Planned Bus Financing	3,416,220,706	192,937,986	101,075,936	297,582,084	79,251,261	-
Planned Future Bond Proceeds	3,824,986,855	87,928,000	90,190,510	92,521,145	94,922,200	-
Total Transit Capital Program Revenues	**17,471,616,216**	**639,137,986**	**551,735,446**	**752,834,739**	**539,235,606**	**-**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,597,487,000	-	-	-	-	-
Current PWD PTP Capital Projects	20,919,000	-	-	-	-	-
Bus Replacement Program	3,495,471,967	192,937,986	101,075,936	297,582,084	79,251,261	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	**7,559,377,822**	**278,668,986**	**189,003,936**	**387,772,594**	**171,772,406**	**174,173,461**
End of Year Transit PTP Capital Program Fund Balance	**9,912,238,394**	**360,469,000**	**362,731,510**	**365,062,145**	**367,463,200**	**(174,173,461)**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**1,834,372,000**	**1,919,335,000**	**2,005,586,000**	**2,095,177,000**	**2,184,277,000**
Transfer from PTP Capital Expansion Reserves Fund	1,073,317,000	71,633,000	73,409,000	77,250,000	77,271,000	93,119,000
Transfer from PTP Revenue Fund for Available Funds	117,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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	-					
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,355,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total SMART Plan Program Revenues	**3,047,508,000**	**109,035,000**	**110,920,000**	**114,872,000**	**115,008,000**	**130,856,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	-	-	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,004,000	-	-	-	-	-
Total SMART Plan Capital Expenses	**10,801,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	3,603,000	-	-	-	-	-
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	**747,025,000**	**24,072,000**	**24,669,000**	**25,281,000**	**25,908,000**	**26,551,000**
Other Corridors						
Aventura Station	1,100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**1,100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,919,335,000**	**2,005,586,000**	**2,095,177,000**	**2,184,277,000**	**2,288,582,000**

FY 2023-24 DTPW PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2023-24 Proposed Budget and Multi-Year Capital Plan and the FY 2022-23 adopted Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included in this FY 2024-28 Five-Year Implementation Plan Update.

In FY 2023-24, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $238.294 million, a 3.5 percent increase above the FY 2022-23 MOE of $230.236 million.

In FY 2023-24, the PTP surtax contribution to DTPW totals $243.979 million (a $139.764 million increase from the FY 2022-23 Adopted Budget amount of $104.215 million) and includes $97.351 for PTP eligible transit operations and support services, $9.970 million for the South Dade BRT operations and maintenance, $6.2 million for vehicular purchases associated with the South Dade BRT, $104.2 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment, and $26.258 million for bus replacement debt service; additionally, $25.892 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions.

FY 2023 - 24 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	18,795	2,000	205	0	0	0	0	0	21,000
People's Transportation Plan Bond Program	47,469	2,400	0	0	0	0	0	0	49,869
Road Impact Fees	198,802	21,374	20,649	17,182	11,432	1,047	0	0	270,486
TOTAL REVENUES:	273,674	25,774	20,854	17,182	11,432	1,047	0	0	349,963
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	50	750	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	16,500	20,500	12,850	6,286	4,450	450	0	0	61,036
Permitting	300	299	301	300	268	0	0	0	1,468
Planning and Design	9,890	4,565	4,430	3,985	3,527	4,667	1,440	0	32,504
Project Administration	3,941	2,777	3,240	3,351	2,925	2,135	1,620	0	19,989
Project Contingency	3,200	2,681	2,525	2,460	2,250	1,879	543	0	15,538
Road Bridge Canal and Other Infrastructure	74,685	20,920	18,427	16,103	12,590	5,309	1,114	0	149,148
Technology Hardware/Software	43,655	13,944	3,277	199	0	0	0	0	61,075
TOTAL EXPENDITURES:	160,626	66,436	45,050	32,684	26,010	14,440	4,717	0	349,963

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	45,920	4,514	0	0	0	0	0	0	50,434
Road Impact Fees	66,089	0	4,750	4,750	8,106	4,473	0	0	88,168
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	120,214	4,514	4,750	4,750	8,106	4,473	0	0	146,807
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	64,865	15,208	12,451	14,231	18,992	6,851	0	0	132,598
Planning and Design	6,988	1,261	779	235	75	5	0	0	9,343
Project Administration	1,608	1,600	1,200	274	100	84	0	0	4,866
TOTAL EXPENDITURES:	73,461	18,069	14,430	14,740	19,167	6,940	0	0	146,807

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	71,600	1,100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	75,600	1,100	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	57,126	1,100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	75,600	1,100	0	0	0	0	0	0	76,700

BEACH CORRIDOR (SMART PLAN)

PROGRAM #: 6639470

DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach Area

LOCATION: Downtown Miami to Miami Beach
Various Sites

District Located: 3,5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,000	6,000	0	0	0	0	0	0	13,000
FDOT Funds	0	0	25,000	50,000	50,000	50,000	50,000	25,000	250,000
People's Transportation Plan Bond Program	21,000	0	125,000	125,000	129,000	150,000	150,000	50,000	750,000
TOTAL REVENUES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	0	0	300	300	300	0	0	0	900
Automobiles/Vehicles	0	0	0	0	50,000	75,000	0	0	125,000
Construction	0	0	126,700	171,700	125,700	125,000	200,000	75,000	824,100
Land Acquisition/Improvements	0	0	20,000	0	0	0	0	0	20,000
Planning and Design	28,000	6,000	3,000	3,000	3,000	0	0	0	43,000
TOTAL EXPENDITURES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of $14,950 and includes 92 FTE(s)

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

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

District Located: 3,5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	178	0	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	342	1,295	7,785	0	0	0	0	0	9,422
TOTAL REVENUES:	520	1,295	7,785	0	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	0	3,900	0	0	0	0	0	3,900
Construction	0	1,295	3,885	0	0	0	0	0	5,180
Planning and Design	520	0	0	0	0	0	0	0	520
TOTAL EXPENDITURES:	520	1,295	7,785	0	0	0	0	0	9,600

BUS - RELATED PROJECTS

PROGRAM #: 673800

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	15,880	0	8,737	0	0	0	0	0	24,617
FTA 5307 - Transfer	4,375	0	0	0	0	0	0	0	4,375
FTA 5307 - Urbanized Area Formula Grant	7,879	0	18,900	0	0	0	0	0	26,779
FTA 5309 - Discretionary Grant	2,103	0	0	0	0	0	0	0	2,103
FTA 5339 - Bus & Bus Facility Formula Grant	15,595	0	0	0	0	0	0	0	15,595
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	177,311	61,431	40,066	1,350	0	0	0	0	280,158
People's Transportation Plan Bond Program	55,557	46,317	12,690	3,298	1,718	1,718	0	0	121,298
TOTAL REVENUES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	0	0	277	0	0	0	0	0	277
Automobiles/Vehicles	229,821	77,216	65,323	1,350	0	0	0	0	373,710
Construction	45,649	24,706	10,310	1,574	0	0	0	0	82,239
Furniture Fixtures and Equipment	7,674	5,380	3,880	0	0	0	0	0	16,934
Major Machinery and Equipment	6,353	1,718	1,717	1,718	1,718	1,718	0	0	14,942
Planning and Design	158	10	0	0	0	0	0	0	168
Project Administration	1,846	28	10	6	0	0	0	0	1,890
Project Contingency	700	3,440	376	0	0	0	0	0	4,516
TOTAL EXPENDITURES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	6,037	0	5,100	0	0	0	0	0	11,137
TOTAL DONATIONS:	6,037	0	5,100	0	0	0	0	0	11,137

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; purchase various support vehicles, Metrobus seat inserts and bike racks

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility Formula Grant	489	0	0	0	0	0	0	0	489
People's Transportation Plan Bond Program	10,754	14,860	14,353	4,692	955	0	0	0	45,614
TOTAL REVENUES:	**11,243**	**14,860**	**14,353**	**4,692**	**955**	**0**	**0**	**0**	**46,103**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	489	4,497	4,536	4,462	835	0	0	0	14,819
Furniture Fixtures and Equipment	9,943	10,019	9,544	0	0	0	0	0	29,506
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	810	244	273	229	122	0	0	0	1,678
TOTAL EXPENDITURES:	**11,242**	**14,860**	**14,353**	**4,691**	**957**	**0**	**0**	**0**	**46,103**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	122	0	0	0	0	0	0	0	122
TOTAL DONATIONS:	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122**

BUS - 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 - Intersection of SW 127th Ave and Biscayne Dr — District Located: 9
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	19,591	154,159	73,559	500	0	0	0	0	247,809
TOTAL REVENUES:	**19,591**	**154,159**	**73,559**	**500**	**0**	**0**	**0**	**0**	**247,809**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	0	1,100	0	0	0	0	0	0	1,100
Construction	0	146,500	72,428	500	0	0	0	0	219,428
Land Acquisition/Improvements	1,350	150	0	0	0	0	0	0	1,500
Permitting	800	100	0	0	0	0	0	0	900
Planning and Design	11,441	3,809	100	0	0	0	0	0	15,350
Project Contingency	6,000	2,500	1,031	0	0	0	0	0	9,531
TOTAL EXPENDITURES:	**19,591**	**154,159**	**73,559**	**500**	**0**	**0**	**0**	**0**	**247,809**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,801	270	2,428	1,127	66	0	0	0	8,692
People's Transportation Plan Bond Program	10,457	1,643	3,543	2,023	1,070	0	0	0	18,736
TOTAL REVENUES:	**20,294**	**1,913**	**5,971**	**3,150**	**1,136**	**0**	**0**	**0**	**32,464**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	50	38	0	0	0	0	0	0	88
Construction	14,577	1,426	5,791	3,080	245	0	0	0	25,119
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	0	0	823	0	0	0	3,902
Permitting	16	120	0	0	0	0	0	0	136
Planning and Design	2,392	200	70	20	21	0	0	0	2,703
Project Administration	12	0	0	0	0	0	0	0	12
Project Contingency	24	129	110	50	47	0	0	0	360
TOTAL EXPENDITURES:	**20,294**	**1,913**	**5,971**	**3,150**	**1,136**	**0**	**0**	**0**	**32,464**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	960	54	486	225	13	0	0	0	1,738
TOTAL DONATIONS:	**960**	**54**	**486**	**225**	**13**	**0**	**0**	**0**	**1,738**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	9,293	45,141	26,530	0	0	0	0	0	80,964
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	**9,640**	**45,141**	**26,530**	**0**	**0**	**0**	**0**	**0**	**81,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	45	252	0	0	0	0	0	0	297
Construction	6,686	40,951	20,856	0	0	0	0	0	68,493
Permitting	654	2,579	0	0	0	0	0	0	3,233
Planning and Design	2,235	973	324	0	0	0	0	0	3,532
Project Contingency	20	386	5,350	0	0	0	0	0	5,756
TOTAL EXPENDITURES:	**9,640**	**45,141**	**26,530**	**0**	**0**	**0**	**0**	**0**	**81,311**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $1,768,000 and includes 0 FTE(s)

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	26,198	12,013	5,415	12,130	0	0	0	0	55,756
TOTAL REVENUES:	29,144	12,238	5,415	12,130	0	0	0	0	58,927
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	18,003	5,861	691	0	0	0	0	0	24,555
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	207	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	801
Technology Hardware/Software	6,229	1,922	148	0	0	0	0	0	8,299
TOTAL EXPENDITURES:	29,144	12,238	5,415	12,130	0	0	0	0	58,927
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	69	56	0	0	0	0	0	0	125
TOTAL DONATIONS:	69	56	0	0	0	0	0	0	125

METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001

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

LOCATION: Metrorail
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	370,294	5,423	5,351	13,037	5,412	270	0	0	399,787
TOTAL REVENUES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	287,832	136	312	8,448	1,889	270	0	0	298,887
Construction	42,471	4,152	3,855	3,205	2,633	0	0	0	56,316
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	24,073	992	1,041	1,094	747	0	0	0	27,947
Project Contingency	16,520	143	143	290	143	0	0	0	17,239
TOTAL EXPENDITURES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	765	0	0	0	0	0	15,002
TOTAL REVENUES:	**5,208**	**9,029**	**765**	**0**	**0**	**0**	**0**	**0**	**15,002**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	4,945	8,579	727	0	0	0	0	0	14,251
Project Administration	263	450	38	0	0	0	0	0	751
TOTAL EXPENDITURES:	**5,208**	**9,029**	**765**	**0**	**0**	**0**	**0**	**0**	**15,002**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	7,927	8,525	8,500	16,000	0	0	0	0	40,952
People's Transportation Plan Bond Program	89,700	50,369	35,123	42,090	13,888	2,662	0	0	233,832
TOTAL REVENUES:	**97,627**	**58,894**	**43,623**	**58,090**	**13,888**	**2,662**	**0**	**0**	**274,784**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	92,238	39,924	35,461	50,678	11,226	0	0	0	229,527
Furniture Fixtures and Equipment	314	525	500	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	2,922	292	0	0	0	0	0	0	3,214
Planning and Design	2,000	1,032	133	33	0	0	0	0	3,198
Project Contingency	153	14,309	4,717	4,717	0	0	0	0	23,896
TOTAL EXPENDITURES:	**97,627**	**58,894**	**43,623**	**58,090**	**13,888**	**2,662**	**0**	**0**	**274,784**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,982	2,131	2,125	4,000	0	0	0	0	10,238
TOTAL DONATIONS:	**1,982**	**2,131**	**2,125**	**4,000**	**0**	**0**	**0**	**0**	**10,238**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	255	1,216	1,352	335	0	0	0	0	3,158
FTA 5307 - Urbanized Area Formula Grant	578	168	99	0	0	0	0	0	845
People's Transportation Plan Bond Program	13,611	42,486	60,393	32,927	9,990	20,205	17,919	0	197,531
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**14,459**	**43,870**	**61,844**	**33,262**	**9,990**	**20,205**	**17,919**	**0**	**201,549**

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	630	26,388	51,902	28,929	8,368	17,919	17,919	0	152,055
Furniture Fixtures and Equipment	6,198	1,599	99	0	0	0	0	0	7,896
Land Acquisition/Improvements	1	1,999	0	0	0	0	0	0	2,000
Major Machinery and Equipment	4,274	11,110	5,300	0	0	0	0	0	20,684
Permitting	0	408	999	177	177	177	0	0	1,938
Planning and Design	2,991	1,861	3,063	2,932	1,445	2,109	0	0	14,401
Project Contingency	365	400	336	1,046	0	0	0	0	2,147
Technology Hardware/Software	0	0	145	178	0	0	0	0	323
TOTAL EXPENDITURES:	**14,459**	**43,870**	**61,844**	**33,262**	**9,990**	**20,205**	**17,919**	**0**	**201,549**

DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	145	42	25	0	0	0	0	0	212
TOTAL DONATIONS:	**145**	**42**	**25**	**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,Systemwide
District(s) Served: 2,3,5,6,7,12,13,Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
TOTAL REVENUES:	**137,469**	**32,840**	**16,454**	**14,340**	**3,687**	**0**	**0**	**0**	**204,790**

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	6,715	1,389	0	0	0	0	0	0	8,104
Construction	130,717	30,451	16,454	14,340	3,687	0	0	0	195,649
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**137,469**	**32,840**	**16,454**	**14,340**	**3,687**	**0**	**0**	**0**	**204,790**

NORTHEAST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002796

DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura Station along the Florida East Coast (FEC) Railway

District Located: N/A

Throughout Miami-Dade County

District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,191	11,200	2,268	350	350	0	0	0	21,359
FDOT Funds	0	16,606	38,910	60,140	48,790	0	0	0	164,446
FTA 5307 - Urbanized Area Formula Grant	0	33,213	77,821	120,280	97,580	0	0	0	328,894
People's Transportation Plan Bond Program	0	16,606	38,910	60,140	48,790	0	0	0	164,446
Peoples Transportation Plan Capital Reserve Fund	3,641	0	0	0	0	0	0	0	3,641
TOTAL REVENUES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	23,333	23,333	23,333	0	0	0	69,999
Construction	0	10,000	67,799	150,800	105,400	0	0	0	333,999
Land Acquisition/Improvements	0	66,425	66,427	66,427	66,427	0	0	0	265,706
Planning and Design	10,832	1,200	350	350	350	0	0	0	13,082
TOTAL EXPENDITURES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	8,303	19,455	30,070	24,395	0	0	0	82,223
TOTAL DONATIONS:	0	8,303	19,455	30,070	24,395	0	0	0	82,223

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of $25,500,000 and includes 150 FTE(s)

NORTH CORRIDOR (SMART PLAN)

PROGRAM #: 679320

DESCRIPTION: Extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; includes construction of 9.5 miles of elevated guideway, Metrorail stations, parking facilities, and station access drives

LOCATION: MLK Station to the Miami-Dade/Broward County Line

District Located: 1,2

Cutler Bay

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	50,000	5,000	0	0	0	0	0	0	55,000
FDOT Funds	0	0	30,000	100,000	100,000	100,000	95,000	50,000	475,000
FTA 5307 - Urbanized Area Formula Grant	0	0	144,000	245,000	206,000	212,000	93,000	50,000	950,000
People's Transportation Plan Bond Program	0	71,000	70,000	83,000	23,000	73,000	50,000	50,000	420,000
TOTAL REVENUES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	0	0	16,000	0	0	16,000
Construction	0	0	144,000	368,000	296,000	351,000	205,000	150,000	1,514,000
Land Acquisition/Improvements	0	5,000	50,000	45,000	0	0	0	0	100,000
Planning and Design	50,000	71,000	43,000	8,000	26,000	11,000	26,000	0	235,000
Project Administration	0	0	7,000	7,000	7,000	7,000	7,000	0	35,000
TOTAL EXPENDITURES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of $70,000,000 and includes 300 FTE(s)

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	97,917	156	0	0	0	0	0	0	98,073
TOTAL REVENUES:	**97,917**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**98,073**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	1,345	156	0	0	0	0	0	0	1,501
Infrastructure Improvements	86,508	2,000	1,700	1,122	0	0	0	0	91,330
Planning and Design	391	20	59	0	0	0	0	0	470
Project Administration	4,204	270	178	120	0	0	0	0	4,772
TOTAL EXPENDITURES:	**92,448**	**2,446**	**1,937**	**1,242**	**0**	**0**	**0**	**0**	**98,073**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,626	1,100	609	1,417	1,589	2,658	0	0	13,999
FTA 5307 - Urbanized Area Formula Grant	3,609	1,101	387	299	0	0	0	0	5,396
People's Transportation Plan Bond Program	15,972	8,056	6,796	8,683	1,867	2,658	0	0	44,032
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**26,287**	**10,257**	**7,792**	**10,399**	**3,456**	**5,316**	**0**	**0**	**63,507**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	130	0	80	305	0	0	0	0	515
Construction	14,578	8,811	7,047	9,227	2,751	5,316	0	0	47,730
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,600	101	387	299	0	0	0	0	10,387
Permitting	0	39	10	35	0	0	0	0	84
Planning and Design	1,834	1,288	251	348	657	0	0	0	4,378
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	0	18	17	185	48	0	0	0	268
TOTAL EXPENDITURES:	**26,287**	**10,257**	**7,792**	**10,399**	**3,456**	**5,316**	**0**	**0**	**63,507**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	903	275	97	75	0	0	0	0	1,350
TOTAL DONATIONS:	**903**	**275**	**97**	**75**	**0**	**0**	**0**	**0**	**1,350**

PARK AND ROAD - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Miami Contribution	681	0	0	0	0	0	0	0	681
People's Transportation Plan Bond Program	34,984	16,293	0	0	0	0	0	0	51,277
Transit Operating Revenues	1	0	0	0	0	0	0	0	1
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	**45,166**	**16,293**	**0**	**0**	**0**	**0**	**0**	**0**	**61,459**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	41,824	15,875	0	0	0	0	0	0	57,699
Planning and Design	3,007	418	0	0	0	0	0	0	3,425
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	**45,166**	**16,293**	**0**	**0**	**0**	**0**	**0**	**0**	**61,459**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	46	0	0	0	0	0	0	0	46
Developer Contribution	621	0	0	0	0	0	0	0	621
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	38,091	5,550	5,550	2,538	0	0	0	0	51,729
Road Impact Fees	199,996	15,767	10,847	16,914	16,411	108,775	0	0	368,710
WASD Project Fund	14,023	1,036	860	0	0	0	0	0	15,919
TOTAL REVENUES:	**267,777**	**22,353**	**17,257**	**19,452**	**16,411**	**108,775**	**0**	**0**	**452,025**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	69,027	58,561	79,759	45,828	23,633	3,972	15,660	118,092	414,532
Planning and Design	21,193	7,282	2,307	580	370	40	0	32	31,804
Project Administration	3,864	1,052	354	279	80	60	0	0	5,689
TOTAL EXPENDITURES:	**94,084**	**66,895**	**82,420**	**46,687**	**24,083**	**4,072**	**15,660**	**118,124**	**452,025**

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	9,300	500	500	500	500	500	0	0	11,800
FDOT Funds	4,074	2,000	2,000	2,000	1,500	0	0	0	11,574
FDOT Reimbursement	11,851	4,143	4,267	4,395	4,527	4,663	0	0	33,846
Secondary Gas Tax	8,526	3,177	3,177	3,177	3,177	3,177	0	0	24,411
TOTAL REVENUES:	33,751	9,820	9,944	10,072	9,704	8,340	0	0	81,631
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	31,158	7,567	7,879	7,899	7,927	8,027	0	0	70,457
Planning and Design	727	2,060	2,047	2,011	1,500	0	0	0	8,345
Project Administration	1,264	313	313	313	313	313	0	0	2,829
TOTAL EXPENDITURES:	33,149	9,940	10,239	10,223	9,740	8,340	0	0	81,631

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: South Corridor Transitway - runs 20 miles from Dadeland South Metrorail to SW 344th Street in Florida City
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	74,930	25,066	0	0	0	0	0	0	99,996
FTA 5309 - Discretionary Grant	95,896	4,104	0	0	0	0	0	0	100,000
People's Transportation Plan Bond Program	0	3,000	1,000	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	89,779	3,603	0	0	0	0	0	0	93,382
USDOT Build Program	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	260,609	45,851	1,000	0	0	0	0	0	307,460
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	211,381	40,918	1,000	0	0	0	0	0	253,299
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	47,853	4,933	0	0	0	0	0	0	52,786
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	260,609	45,851	1,000	0	0	0	0	0	307,460

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	232	750	805	0	0	0	0	0	1,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	688	1,145	512	0	0	0	0	0	2,345
FTA 5307 - Transfer	0	400	400	400	400	1,000	848	0	3,448
FTA 5309 - Discretionary Grant	959	1	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	979	6,655	7,263	11,230	11,230	11,230	0	0	48,587
Peoples Transportation Plan Capital Reserve Fund	249	1,804	1,200	0	0	0	0	0	3,253
TOTAL REVENUES:	**3,107**	**10,755**	**10,180**	**11,630**	**11,630**	**12,230**	**848**	**0**	**60,380**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	0	1,500	1,610	11,230	11,230	11,230	0	0	36,800
Land Acquisition/Improvements	0	150	0	0	0	0	0	0	150
Planning and Design	3,107	9,105	8,570	400	400	1,000	848	0	23,430
TOTAL EXPENDITURES:	**3,107**	**10,755**	**10,180**	**11,630**	**11,630**	**12,230**	**848**	**0**	**60,380**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	0	100	100	100	100	250	210	0	860
TOTAL DONATIONS:	**0**	**100**	**100**	**100**	**100**	**250**	**210**	**0**	**860**

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 — District Located: 7,8,9
Various Sites — District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	175	225	225	0	0	0	0	0	625
People's Transportation Plan Bond Program	180	225	225	0	0	0	0	0	630
TOTAL REVENUES:	**355**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**1,255**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Planning and Design	355	450	450	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	**355**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**1,255**

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956

DESCRIPTION: Develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-use Path to include bicycle and pedestrian transit amenities

LOCATION: Various Sites — District Located: 7,8,9

Various Sites — District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	0	2,999	2,056	1,731	0	0	0	0	6,786
People's Transportation Plan Bond Program	0	2,999	2,056	1,731	0	0	0	0	6,786
TOTAL REVENUES:	**0**	**5,998**	**4,112**	**3,462**	**0**	**0**	**0**	**0**	**13,572**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Planning and Design	0	5,698	3,244	3,462	0	0	0	0	12,404
Project Contingency	0	300	868	0	0	0	0	0	1,168
TOTAL EXPENDITURES:	**0**	**5,998**	**4,112**	**3,462**	**0**	**0**	**0**	**0**	**13,572**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	1,348	4,625	1,586	1,586	0	0	0	0	9,145
People's Transportation Plan Bond Program	7,480	1,500	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Reserve Fund	448	4,626	1,586	1,585	0	0	0	0	8,245
TOTAL REVENUES:	**9,276**	**10,751**	**3,172**	**3,171**	**0**	**0**	**0**	**0**	**26,370**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	7,780	1,500	3,172	3,171	0	0	0	0	15,623
Land Acquisition/Improvements	279	8,445	0	0	0	0	0	0	8,724
Planning and Design	1,217	806	0	0	0	0	0	0	2,023
TOTAL EXPENDITURES:	**9,276**	**10,751**	**3,172**	**3,171**	**0**	**0**	**0**	**0**	**26,370**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $74,709 and includes 0 FTE(s)

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	6,135	7,103	3,473	0	0	0	0	0	16,711
TOTAL REVENUES:	**8,884**	**11,145**	**4,107**	**0**	**0**	**0**	**0**	**0**	**24,136**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	5,039	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	355	74	0	0	0	0	0	0	429
Project Contingency	451	344	382	0	0	0	0	0	1,177
Technology Hardware/Software	2,878	1,122	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**8,884**	**11,145**	**4,107**	**0**	**0**	**0**	**0**	**0**	**24,136**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**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**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	49	6,000	5,637	2,107	0	0	0	0	13,793
TOTAL REVENUES:	**549**	**6,000**	**5,637**	**2,107**	**0**	**0**	**0**	**0**	**14,293**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	32	3,462	5,487	1,636	0	0	0	0	10,617
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	17	2,538	150	471	0	0	0	0	3,176
TOTAL EXPENDITURES:	**49**	**6,500**	**5,637**	**2,107**	**0**	**0**	**0**	**0**	**14,293**

FY 2022- 23 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	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 — 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	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 - RELATED PROJECTS **PROGRAM #: 673800**

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

LOCATION: Countywide
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	6,360	9,520	8,737	0	0	0	0	0	24,618
FTA 5307 - Transfer	6,000	0	0	0	0	0	0	0	6,000
FTA 5307 - Urbanized Area Formula Grant	1,879	0	0	0	0	0	0	0	1,879
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	11,006	0	0	0	0	0	0	0	11,006
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	157,244	82,193	60,317	0	0	0	0	0	299,753
People's Transportation Plan Bond Program	13,546	56,094	39,939	918	0	0	0	0	110,497
TOTAL REVENUES:	**210,926**	**152,557**	**110,493**	**918**	**0**	**0**	**0**	**0**	**474,894**
EXPENDITURE SCHEDULE:	**PRIOR**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	194,344	88,190	81,000	0	0	0	0	0	363,534
Construction	4,490	52,570	23,116	787	0	0	0	0	80,963
Furniture Fixtures and Equipment	3,887	8,273	3,880	0	0	0	0	0	16,040
Major Machinery and Equipment	4,137	202	0	0	0	0	0	0	4,339
Planning and Design	140	50	10	0	0	0	0	0	200
Project Administration	2,242	28	22	6	0	0	0	0	2,297
Project Contingency	380	3,030	2,466	125	0	0	0	0	6,000
Technology Hardware/Software	1,308	214	0	0	0	0	0	0	1,522
TOTAL EXPENDITURES:	**210,926**	**152,557**	**110,493**	**918**	**0**	**0**	**0**	**0**	**474,894**
DONATION SCHEDULE:	**PRIOR**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	4,711	0	375	0	0	0	0	0	5,086
TOTAL DONATIONS:	**4,711**	**0**	**375**	**0**	**0**	**0**	**0**	**0**	**5,086**

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; 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 - 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 - 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**

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
People's Transportation Plan Bond Program	1,748	10,828	32,900	4,672	0	0	0	0	50,148
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
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)

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**

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**

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**

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 - 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
People's Transportation Plan Bond Program	21,636	37,208	29,849	26,118	15,795	28,009	25,380	6,553	190,548
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
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**

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 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,626	1,100	609	1,417	1,589	2,658	0	0	13,999
FTA 5307 - Urbanized Area Formula Grant	3,609	1,101	387	299	0	0	0	0	5,396
People's Transportation Plan Bond Program	15,972	8,056	6,796	8,683	1,867	2,658	0	0	44,032
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**26,287**	**10,257**	**7,792**	**10,399**	**3,456**	**5,316**	**0**	**0**	**63,507**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Art Allowance	130	0	80	305	0	0	0	0	515
Construction	14,578	8,811	7,047	9,227	2,751	5,316	0	0	47,730
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,600	101	387	299	0	0	0	0	10,387
Permitting	0	39	10	35	0	0	0	0	84
Planning and Design	1,834	1,288	251	348	657	0	0	0	4,378
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	0	18	17	185	48	0	0	0	268
TOTAL EXPENDITURES:	**26,287**	**10,257**	**7,792**	**10,399**	**3,456**	**5,316**	**0**	**0**	**63,507**
DONATION SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	903	275	97	75	0	0	0	0	1,350
TOTAL DONATIONS:	**903**	**275**	**97**	**75**	**0**	**0**	**0**	**0**	**1,350**

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**

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
General Fund	0	5,000	0	0	0	0	0	0	5,000
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**	**22,978**	**14,764**	**16,316**	**17,875**	**18,870**	**0**	**0**	**297,653**
EXPENDITURE SCHEDULE:	**PRIOR**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**FUTURE**	**TOTAL**
Construction	72,247	49,618	37,359	31,510	31,204	24,647	2,315	14,017	262,917
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**	**55,390**	**40,197**	**32,626**	**31,511**	**25,054**	**2,395**	**14,299**	**297,653**

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, and pavement markings
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**

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

DESCRIPTION: Plan and develop the South Dade transit corridor project
LOCATION: Various Sites — District Located: 7,8,9
Various Sites — 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**

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	3,500	7,868	27,128	351	350	350	0	0	39,547
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	37,315	12,299	11,746	826	0	0	0	0	62,186
Peoples Transportation Plan Capital Reserve Fund	23,263	3,842	2,509	0	0	0	0	0	29,614
TIID Trust Fund	18,846	0	0	0	0	0	0	0	18,846
TOTAL REVENUES:	**90,457**	**26,625**	**44,286**	**2,498**	**350**	**350**	**0**	**0**	**164,567**
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	63,457	17,345	42,786	888	350	350	0	0	125,177
TOTAL EXPENDITURES:	**90,457**	**26,625**	**44,286**	**2,498**	**350**	**350**	**0**	**0**	**164,567**
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**

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	450	0	0	0	0	0	625
People's Transportation Plan Bond Program	0	175	455	0	0	0	0	0	630
TOTAL REVENUES:	**0**	**350**	**905**	**0**	**0**	**0**	**0**	**0**	**1,255**
EXPENDITURE SCHEDULE:	**PRIOR**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**FUTURE**	**TOTAL**
Planning and Design	0	350	905	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	**0**	**350**	**905**	**0**	**0**	**0**	**0**	**0**	**1,255**

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956

DESCRIPTION: Develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-use Path to include bicycle and pedestrian transit amenities

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
FDOT Funds	0	410	490	100	1,000	1,000	0	0	3,000
People's Transportation Plan Bond Program	0	410	490	100	1,000	1,000	0	0	3,000
TOTAL REVENUES:	**0**	**820**	**980**	**200**	**2,000**	**2,000**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	2,000	2,000	0	0	4,000
Land Acquisition/Improvements	0	545	0	0	0	0	0	0	545
Planning and Design	0	275	980	200	0	0	0	0	1,455
TOTAL EXPENDITURES:	**0**	**820**	**980**	**200**	**2,000**	**2,000**	**0**	**0**	**6,000**

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
Throughout Miami-Dade County

District Located: 1
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)

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**

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**

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)

INDEX

10-15 Year Track Equipment Replacement 157
AC Unit Substations 143
Acoustical Barrier Replacement 154, 263
Active Projects 39
Additional Elevators at Dadeland North Metrorail Station 139
Advanced Traffic Management System (ATMS) 51
Automated Fare Collection Modernization 173
Aventura Station 101
Aventura City 216
Bal Harbour Village 217
Barrier Replacement, Acoustical 154, 263
Bay Harbor Islands 218
Beach Express South SMART Plan BERT Route 110
Beach Corridor 92
Beach Corridor Metromover Design District Extension 96
Beach Corridor TOD Master Plan 95
Biscayne Park 219
Budget and Multi-Year Capital Plan (FY2022--23) 293
Budget and Multi-Year Capital Plan (FY2023-24) 277
Bus Express Rapid Transit(BERT) Network 264
Bus Passenger Shelter Program 49
Bus Service Improvements 43, 44
Bus Tracker 259
CAD/AVL Replacement 259
Capital Expansion Reserve Fund Project Listing 84
Central Control Overhaul/Modernization 76
City of Aventura 216
City of Coral Gables 220
City of Doral 224
City of Florida City 226
City of Hialeah 227
City of Hialeah Gardens 228
City of Homestead 229
City of Miami 232
City of Miami Beach 234
City of Miami Gardens 236
City of Miami Springs 239
City of North Miami 241
City of North Miami Beach 242
City of Opa-locka 244
City of South Miami 247
City of Sunny Isles Beach 248
City of Sweetwater 250
City of West Miami 252
Coral Gables 220
Coverboard Replacement 68, 69
Cutler Bay 222
Dadeland South Intermodal Station 127
Direct Ramps to Dolphin Station 267
Disaster Recovery Control Center (at PYD) 152
Dolphin Station Park-and-Ride 264
Doral 224
Downtown Intermodal Terminal 117
Dr. Martin Luther King Jr. Metrorail Station Park-and-Ride 38
East-West Corridor 97
East-West Corridor TOD Master Plan 99
El Portal 225
Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Techology at Bus Stop and Rail Stations 259
Enhancements (Central Control Modernization) 76
Expand the Bus Passenger Shelter Program throughout Miami-Dade County 49
Expand Transit Public Information Program through Enhanced Marketing and Advertising 265
Fare Collection System Replacement 72
Fare Free Metromover Service 42
Flagler Corridor Planning and Implemenation 267
Florida City 226
Free Public WiFi 259
FY 2022-23 Adopted Budget and Multi-Year Capital Plan 293
FY 2023-24 Proposed Budget and Multi-Year Capital Plan 277
Golden and Patriot Passport Programs 40
Golden Beach 226
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements connecting to the Sunshine Station 112
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components 114
Government Station Fire Suppression System 176
Greenline Rail Component Replacement 156
Hialeah 227
Hialeah Gardens 228
Homestead 229
Increase Bus Fleet from 700 to 1,335 ..... 43, 46
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 44,45
Infrastructure Renewal Plan 83, 161
Kendall Drive Signalization 259
Key Biscayne 230
Mainline Miter Joint Replacement 68, 263

Martin Luther King Jr. Metrorail Station Park-and-Ride 38
Medley 231
Metromover Guideway Superstructure Retrofit - New Switches and Crossovers 150
Metromover Service, Fare Free 42
Metromover Tracker 259
Metromover Comprehensive Wayside Overhaul 148
Metrorail Central Control Overhaul/Modernization 76
Metrorail Escalators Replacement and Elevator Refurbishment 78
Metrorail Fiber Optic Repair and Capacity Augmentation 144
Metrorail Car Maintenance Vehicle Lifts 264
Metrorail Piers Coating 68, 71
Metrorail Stations Refurbishment 80
Metrorail Traction Power Switchgear Equipment (Phase 3) 146
Metrorail Tri-Rail Traction Power Sub-Station 147
Metrorail Vehicle Replacement (Rail Midlife Rehabilitation) 74
Miami Beach 234
Miami Central Station (Tri-Rail Downtown Link) 103
Miami Gardens 236
Miami Lakes 237
Miami Shores 238
Miami Springs 239
Mount Sinai Multimodal SMART Terminal 116
Municipal Audits 253
Municipal Program 214
Municipal Shuttle/Circulator Routes Map 256
Municipal Surtax Funds and Ridership Summary 254
Municipal Transit Service Options 255
Municipal Surtax Payments Summary Over the Years257
NE 2 Avenue from NE 91 Street to NE 20 Street, Street and Traffic Operational Improvements 57
Neighborhood Improvements 61
Neighborhood Improvements (Commission Districts) .62
North Bay Village 240
North Corridor Planning and Implementation 107
North Corridor TOD Master Plan 109
North Miami 241
North Miami Beach 242
Northeast Corridor Planning and PD&E 105
Northeast Corridor – West Aventura Station 101
NW 12th Street Improvements (from NW 122 Street to NW 114 Avenue) 133
NW 37 Avenue (NW 79 Street to NW North River Drive) 53
Opa-locka 244
Ordinance Amending Maintenance of Effort 83
Ordinance 02-116 309
Ordinance 02-117 316
Palmetto Bay 245
Palmetto Intermodal Terminal 267
Panther Station 137
Park-and-Ride at Martin Luther King Jr. Metrorail Station 38
Park-and-Ride at South Miami-Dade Transitway and SW 112 Avenue (Phase II) 119
Park-and-Ride at South Miami-Dade Transitway and SW 168 Street (Phase 2) 121
Park-and-Ride at at South Miami-Dade Transitway and SW 184 Street/Quail Roost Drive 131
Park-and-Ride at at South Miami-Dade Transitway and SW 264 Street/Bauer Drive 123
Park-and-Ride at South Miami-Dade Transitway and SW 344 Street (Phase II) 129
Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street 267
Parking Garages Overhaul 141
Pavement Markings 65
Piers Coating 68, 71
Pinecrest 246
Post-Unification 83
Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet (VoIP) Protocol 175
Pro Forma 268
PTP Ordinances 306
PWD Two-Year Plan, Categories for Neighborhood Improvements, and District Allocations 53-63
Railcar Underfloor Wheel Truing Machine 153
Rail Fastener Replacement Curves 263
Rail Vehicle Replacement 74
Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability 46
Resurfacing, Sidewalks and Drainage on Arterial Rd 64
Right of Way Acquisitions (Public Works Projects) 261
Road Crossing and Mainline Replacement, Palmetto Yard 68,262
Roadway Lighting Retrofit 263
School Zone Flashing Signals 262
Seal Gland Rehabilitation 68, 70
SMART Plan - Beach Corridor Metromover Design District Extension 96
SMART Plan - Flagler Corridor Planning and Implemenation 267
SMART Plan - North Corridor Planning and Implementation 107
SMART Plan - Northeast Corridor Planning and PD&E105

SMART Plan - Northeast Corridor – West Aventura Station 101
SMART Plan - Project Development & Environment (PD&E) Study for the Beach Corridor 92
SMART Plan - Project Development & Environment (PD&E) Study for the East-West Corridor 97
SMART Plan - Project Implementation - TPO 267
SMART Plan - South Dade Transitway Corridor 87
SMART Plan BERT Network 264
SMART Plan BERT Beach Express South (Route f3) 110
South Corridor TOD Master Plan 89
South-Dade Area Bus Maintenance Facility 90
South-Dade Trail Shared-use Path Enhancements 125
South-Dade Tranistway Corridor 87
South-Dade Tranistway Stations Shared Drop-off/Pick-up Areas 124
South Miami 247
SR 836 Express Bus Service Tamiami Station 135
SR 836 Express Bus Service Panther Station 137
Strategic Miami Area Rapid Transit (SMART) Plan 86
Sunshine Station 112
Sunny Isles Beach 248
Supplements Funding to Upgrade the County's Traffic Signalization System (ATMS) 51
Surfside 249
Sweetwater 250
SW 137 Avenue (Heft to U.S. 1) 56
SW 137 Avenue (U.S. 1 to SW 184 Street) 55
SW 216 Street (Florida's Turnpike to SW 127 Ave) - Curb and Gutters, Traffic Operational Improvements 59
Tamiami Station 135
TOD Master Plan for Beach Corridor 95
TOD Master Plan for East-West Corridor 99
TOD Master Plan for North Corridor 109
TOD Master Plan for South Corridor 89
Town of Bay Harbor Islands 218
Town of Cutler Bay 222
Town of Golden Beach 226
Town of Medley 231
Town of Miami Lakes 237
Town of Surfside 249
Track and Guideway Rehabilitation Subset 68
Traction Power Switchgear Equipment Phase 3 146
Traffic Signal Priority (TSP) ..... See Kendall Drive Signalization
Traffic Signals and Signs Operations 262
Train Tracker 259
Tri-Rail Downtown to Miami Central Station 103
TPO SMART Plan Implementation 267
Underfloor Rail Truing Machine 153
Unification 83
Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle 259
Village of Bal Harbour 217
Village of Biscayne Park 219
Village of El Portal 225
Village of Key Biscayne 230
Village of Miami Shores 238
Village of Palmetto Bay 245
Village of Pinecrest 246
Village of Virginia Gardens 251
Virginia Gardens 251
Vision Zero Projects 66
West Miami 252